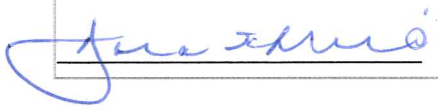
Agency Option Submission

Department of Emergency Services and Public Protection

Signed (Agency Head)	Title	Date
	Commissioner	October 15, 2014

Fund	Agency Priority	Adjustment Title	FY 2016 Amount	FY 2017 Amount
11000 - General Fund				
	1	Reallocate to Personal Services for premises cleaning services	0	0
		Refill Office Assistant Vacancies as Financial Clerks	(3,944)	(3,944)
		Reimbursement of Infractions	0	0
	2	Reduce Operating Expenses	(8,000)	(8,000)
	3	Reduce Internet Services	(2,430)	(4,680)
	4	Reduce Property Management Services	(45,120)	(45,120)
	5	DNA Analysis fee for convicted offenders	(285,000)	(285,000)
	6	Rapid DNA	(398,799)	(410,763)
	7	Combine message center and BIA Dispatch at Bradley International Airport	(277,623)	(285,952)
	8	FPC Training program reductions and testing consolidation	(44,891)	(44,891)
	9	Derby Fire School Reduction (3%)	(1,058)	(1,058)
	10	Fairfield Fire School Reduction (3%)	(2,006)	(2,006)
	11	Hartford Fire School Reduction (3%)	(4,826)	(4,826)
	12	Middletown Fire School Reduction (3%)	(1,683)	(1,683)
	13	New Haven Fire School Reduction (3%)	(1,378)	(1,378)
	14	Stamford Fire School Reduction (3%)	(1,579)	(1,579)
	15	Torrington Fire School Reduction (3%)	(2,320)	(2,320)
	16	Willimantic Fire School Reduction (3%)	(4,612)	(4,612)
	17	Wolcott Fire School Reduction (3%)	(2,855)	(2,855)
	Total		(1,088,124)	(1,110,667)
Total			(1,088,124)	(1,110,667)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Reallocation

Agency Title: Reallocate to Personal Services for premises cleaning services

Agency Description: Reallocate $12,500 from other expenses - premises cleaning services to personal services. This will allow the Commission on Fire Prevention and Control /CT Fire Academy to employ 1-2 part-time (no benefits) janitorial staff necessary to maintain dorm room facilities. Any additional salary costs to be paid through the Commission's Education and/or Auxiliary funds. This will allow for greater flexibility to meet the training and usage schedule of the Academy.
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Agency Priority: 1 System ID: 3356

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10010 - Personal Services	00110 - Salary & Wages - Permanent Full Time	16000 - Fire Prevention and Control	12,500	12,500
	Total-10010 - Personal Services		12,500	12,500
10020 - Other Expenses	01000 - Other Expenditures	16000 - Fire Prevention and Control	(12,500)	(12,500)
	Total-10020 - Other Expenses		(12,500)	(12,500)
Total Financials			0	0

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Refill Office Assistant Vacancies as Financial Clerks

Agency Description: Currently Fiscal Services has two Office Assistant Vacancies. Restructure the Accounts Payable Unit duties and refill both as Financial Clerks.

Agency Priority: 1 System ID: 3360

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10010 - Personal Services	00110 - Salary & Wages - Permanent Full Time	14000 - Administrative/Management Services	(3,944)	(3,944)
	Total-10010 - Personal Services		(3,944)	(3,944)
Total Financials			(3,944)	(3,944)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Revenue

Agency Title: Reimbursement of Infractions

Agency Description: Propose Legislation to reimburse DESPP with $10 per infraction written by CT State Police (similar to fee currently reimbursed to municipalities).
The agency averaged 185,000 infractions written in 2014.
This option assumes a 100% collection of infractions writtten.

Agency Priority: 1 System ID: 3358

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10020 - Other Expenses	01000 - Other Expenditures	24001 - Police Services	0	0
	Total-10020 - Other Expenses		0	0
Total Financials			0	0
Revenue				
			1,850,000	1,850,000
	Total-		1,850,000	1,850,000
Total Revenue			1,850,000	1,850,000

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Reduce Operating Expenses

Agency Description: Reduce expenditures in delivery services, equipment lease and general office supplies. The reduction is based on previous years' expenditures.

Agency Priority: 2 System ID: 3366

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10020 - Other Expenses	51761 - Delivery Services	26004 - Emergency Mgmt/Homeland Security	(2,000)	(2,000)
	52512 - Equipment Lease/Rental-Other	26004 - Emergency Mgmt/Homeland Security	(5,000)	(5,000)
	54060 - General Office Supplies	26004 - Emergency Mgmt/Homeland Security	(1,000)	(1,000)
	Total-10020 - Other Expenses		(8,000)	(8,000)
Total Financials			(8,000)	(8,000)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Reduce Internet Services

Agency Description: Within the next six to fifteen months, the Police Officer Standards and Training Academy is expected to be using the Public Safety Data Network instead of a commercial internet provider (Cox Cable). Based on that information, a projected savings of 50%, $2,340.00 would be realized for FY 2016 and the full amount for FY 2017 of $4,680.00.

Agency Priority: 3 System ID: 3205

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10020 - Other Expenses	01000 - Other Expenditures	15000 - Police Officer Standards and Training	(2,430)	(4,680)
	Total-10020 - Other Expenses		(2,430)	(4,680)
Total Financials			(2,430)	(4,680)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Reduce Property Management Services

Agency Description: Reduce the services currently provided through the Property Management Services Contracts throughout the agency to reflect a 3% savings for FY 2016 and FY 2017.

Agency Priority: 4 System ID: 3419

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10020 - Other Expenses	53405 - Premises Property Mngmnt Srvcs	14000 - Administrative/Management Services	(45,120)	(45,120)
	Total-10020 - Other Expenses		(45,120)	(45,120)
Total Financials			(45,120)	(45,120)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Reduction

Agency Title: DNA Analysis fee for convicted offenders

Agency Description: Require convicted offenders to pay a $50 fee for all DNA analyses required under Connecticut General Statutes 54-102g. For FY 2014, DSS processed 5,700 DNA analyses for convicted offenders.
Legislation would be required.
Funds received will be used to offset the DNA kits/supplies. The amount of reduction is directly related to fees collected vs.. fees assesed.

This option assumes a 100% collection of DNA processed for convicted offenders.

Agency Priority: 5 System ID: 3368

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10020 - Other Expenses	01000 - Other Expenditures	24002 - Division of Scientific Services	(285,000)	(285,000)
	Total-10020 - Other Expenses		(285,000)	(285,000)
Total Financials			(285,000)	(285,000)
Revenue				
			285,000	285,000
	Total-		285,000	285,000
Total Revenue			285,000	285,000

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Rapid DNA

Agency Description:

Currently the DSS performs approximately 1500 no suspect property crime requests and this is expected to increase to 3000 requests with the lifting of the 2012 evidence restriction policy. About 60% of these cases have no measurable DNA yet a standard process of full analysis is performed. The DSS has validated a new rapid ParaDNA system which will be used to triage cases eliminating the need to perform a full analysis on 1200 of the potential 3000 requests. Without the ParaDNA system 5 additional FTE's would be required to handle the additional volume. The rapid DNA triage system requires 2 additional FTE's, resulting in an annual savings of 3 FTE's. The expense of the Rapid DNA has been submitted as a CEPF request as well as a Grant Application. If either is realized there would be no expense to the General Fund for the Rapid DNA Hardware which is expected to cost $ 270,000. The Rapid DNA tests cost $ 46 each vs. $80 for a regular DNA test. Minimal impact to Other Expenses.

Costs PROGRAM CODE ACCOUNT CODE	FY 2016	FY 2017
10010 Without Rapid DNA (5 FSE1)	$ 369,115.00	$ 380,188.45
10010 Fringe (at 80.07%) on 5 FSE 1	$ 295,550.38	$ 304,416.89
10010 With Rapid DNA (2 FSE1)	$ 147,646.00	$ 152,075.38
10010 Fringe (at 80.07%) on 2 FSE 1	$ 118,220.15	$ 121,766.76
Total PS Costs Difference	$ (221,469.00)	$ (228,113.07)
Total Fringe Costs Difference	$ (118,220.15)	$ (182,650.14)
Total Costs Diference	$ (398,799.23)	$ (410,763.21)

Minimized Growth Request

The savings will be applied to reduce the remaining backlogs in the Lab.

Agency Priority: 6 System ID: 3429

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10010 - Personal Services	00000 - Unknown Account	24002 - Division of Scientific Services	0	0
	00110 - Salary & Wages - Permanent Full Time	24002 - Division of Scientific Services	(221,469)	(228,113)
	00700 - Other Personal Services	24002 - Division of Scientific Services	(177,330)	(182,650)
	Total-10010 - Personal Services		(398,799)	(410,763)
Total Financials			(398,799)	(410,763)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Combine message center and BIA Dispatch at Bradley International Airport

Agency Description: For increased efficiency relocate the Message Center at HQ and combine with Bradley International Airport Dispatch Center. Efficiencies would be realized by reallocating one Sergeant position and 21 dispatcher shifts.

Agency Priority: 7 System ID: 3200

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10010 - Personal Services	00110 - Salary & Wages - Permanent Full Time	24001 - Police Services	(277,623)	(285,952)
	Total-10010 - Personal Services		(277,623)	(285,952)
Total Financials			(277,623)	(285,952)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Reduction

Agency Title: FPC Training program reductions and testing consolidation

Agency Description: Reduce Personal service expenditures, specifically per diem fire service instructor led services by 3% ($44,891). This equates to a loss of approximately 2,245 hours of per diem supported instructional services resulting in twenty (20) fewer, six-day certification based training programs offered to career and volunteer fire departments statewide. This will directly impact 400 fire service personnel through a reduction of 19,200 contact hours.

Agency Priority: 8 System ID: 3202

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10010 - Personal Services	00110 - Salary & Wages - Permanent Full Time	16000 - Fire Prevention and Control	0	0
	00300 - Salary & Wages - Other	16000 - Fire Prevention and Control	(44,891)	(44,891)
	Total-10010 - Personal Services		(44,891)	(44,891)
Total Financials			(44,891)	(44,891)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Derby Fire School Reduction (3%)

Agency Description: 3% Reduction to Derby Fire School; this reduction could impact the Regional Fire Schools' ability to deliver entry level fire fighter training.

Agency Priority: 9 System ID: 3423

SID	Account	Program	Agency 2016	Agency 2017
Financials				
16044 - Fire Training School - Derby	01000 - Other Expenditures	16000 - Fire Prevention and Control	(1,058)	(1,058)
	Total-16044 - Fire Training School - Derby		(1,058)	(1,058)
Total Financials			(1,058)	(1,058)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Fairfield Fire School Reduction (3%)

Agency Description: 3% Reduction to Fairfield Fire School; this reduction could impact the Regional Fire Schools' ability to deliver entry level fire fighter training.

Agency Priority: 10 System ID: 3425

SID	Account	Program	Agency 2016	Agency 2017
Financials				
16065 - Fire Training School - Fairfield	01000 - Other Expenditures	16000 - Fire Prevention and Control	(2,006)	(2,006)
	Total-16065 - Fire Training School - Fairfield		(2,006)	(2,006)
Total Financials			(2,006)	(2,006)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Hartford Fire School Reduction (3%)

Agency Description: 3% Reduction to Hartford Fire School; this reduction could impact the Regional Fire Schools' ability to deliver entry level fire fighter training.

Agency Priority: 11 System ID: 3426

SID	Account	Program	Agency 2016	Agency 2017
Financials				
16074 - Fire Training School - Hartford	01000 - Other Expenditures	16000 - Fire Prevention and Control	(4,826)	(4,826)
	Total-16074 - Fire Training School - Hartford		(4,826)	(4,826)
Total Financials			(4,826)	(4,826)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Middletown Fire School Reduction (3%)

Agency Description: 3% Reduction to Middletown Fire School; this reduction could impact the Regional Fire Schools' ability to deliver entry level fire fighter training.

Agency Priority: 12 System ID: 3427

SID	Account	Program	Agency 2016	Agency 2017
Financials				
16080 - Fire Training School - Middletown	01000 - Other Expenditures	16000 - Fire Prevention and Control	(1,683)	(1,683)
	Total-16080 - Fire Training School - Middletown		(1,683)	(1,683)
Total Financials			(1,683)	(1,683)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Reduction

Agency Title: New Haven Fire School Reduction (3%)

Agency Description: 3% Reduction to New Haven Fire School; this reduction could impact the Regional Fire Schools' ability to deliver entry level fire fighter training.

Agency Priority: 13 System ID: 3422

SID	Account	Program	Agency 2016	Agency 2017
Financials				
16034 - Fire Training School - New Haven	01000 - Other Expenditures	16000 - Fire Prevention and Control	(1,378)	(1,378)
	Total-16034 - Fire Training School - New Haven		(1,378)	(1,378)
Total Financials			(1,378)	(1,378)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Stamford Fire School Reduction (3%)

Agency Description: 3% Reduction to Stamford Fire School; this reduction could impact the Regional Fire Schools' ability to deliver entry level fire fighter training.

Agency Priority: 14 System ID: 3428

SID	Account	Program	Agency 2016	Agency 2017
Financials				
16179 - Fire Training School - Stamford	01000 - Other Expenditures	16000 - Fire Prevention and Control	(1,579)	(1,579)
	Total-16179 - Fire Training School - Stamford		(1,579)	(1,579)
Total Financials			(1,579)	(1,579)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Torrington Fire School Reduction (3%)

Agency Description: 3% Reduction to Torrington Fire School; this reduction could impact the Regional Fire Schools' ability to deliver entry level fire fighter training.

Agency Priority: 15 System ID: 3421

SID	Account	Program	Agency 2016	Agency 2017
Financials				
16025 - Fire Training School - Torrington	01000 - Other Expenditures	16000 - Fire Prevention and Control	(2,320)	(2,320)
	Total-16025 - Fire Training School - Torrington		(2,320)	(2,320)
Total Financials			(2,320)	(2,320)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Willimantic Fire School Reduction (3%)

Agency Description: 3% Reduction to Willimantic Fire School; this reduction could impact the Regional Fire Schools' ability to deliver entry level fire fighter training.

Agency Priority: 16 System ID: 3370

SID	Account	Program	Agency 2016	Agency 2017
Financials				
16009 - Fire Training School - Willimantic	01000 - Other Expenditures	16000 - Fire Prevention and Control	(4,612)	(4,612)
	Total-16009 - Fire Training School - Willimantic		(4,612)	(4,612)
Total Financials			(4,612)	(4,612)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Wolcott Fire School Reduction (3%)

Agency Description: 3% Reduction to Wolcott Fire School; this reduction could impact the Regional Fire Schools' ability to deliver entry level fire fighter training.

Agency Priority: 17 System ID: 3424

SID	Account	Program	Agency 2016	Agency 2017
Financials				
16056 - Fire Training School - Wolcott	01000 - Other Expenditures	16000 - Fire Prevention and Control	(2,855)	(2,855)
	Total-16056 - Fire Training School - Wolcott		(2,855)	(2,855)
Total Financials			(2,855)	(2,855)