

2013-2015 OPTION SUMMARY

DCP39500 - Department of Consumer Protection  
11000 - General Fund



William M. Rubenstein, Commissioner  
Date: 10-02-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
REDUCTION							
1	Reduce OE Funding	1,573,386	-266,255	1,307,131	0	0	0
2	Reduce Personal Services Funding	14,332,227	-529,744	13,802,483	0	0	0
	OPTION TOTAL	15,905,613	-795,999	15,109,614	0	0	0

**2013/2014-2014/2015 Budget Options**

Reduction Option

DCP39500 - Department of Consumer Protection  
11000 - General FundContact: Jean Michael  
Telephone: (860)713-5115Priority: 1  
09/20/2012**Reduce OE Funding**

Statutory Reference: CGS Chap. 416, Section 21a-1

## ASSOCIATED PROGRAMS:

14000-Agency Management Services

## DESCRIPTION &amp; REASON / MEASURE OF IMPACT

To meet the 5% reduction option of the current services budget request for FY14, the Department of Consumer Protection proposes to reduce \$266,255 in Other Expenses funding. These savings will be achieved through the Russell Road consolidation.

The reduction of Other Expenses funding will have no impact on the FY14 current services budget. These savings are achieved by the elimination of the 555 Russell Road, Newington location.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
10020 - Other Expenses	1,372,820	1,445,457	1,573,386	-266,255	1,307,131	0	0	0
Option Total	1,372,820	1,445,457	1,573,386	-266,255	1,307,131	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

**2013/2014-2014/2015 Budget Options**

Reduction Option

DCP39500 - Department of Consumer Protection  
11000 - General FundContact: Jean Michael  
Telephone: (860)713-5115Priority: 2  
09/20/2012**Reduce Personal Services Funding**

Statutory Reference: CGS Chap. 416, Section 21a-1

## ASSOCIATED PROGRAMS:

14000-Agency Management Services  
29109-Regulation of Gambling

## DESCRIPTION &amp; REASON / MEASURE OF IMPACT

Reduce funding of the Personal Services account to meet the savings target. In order to meet the required savings target, DCP will keep 5 positions vacant in FY2014. Additionally, reduce PS funding through appropriately refilling several other positions that will lead to administrative efficiencies.

The reduction of Personal Services Funding will inhibit the ability of the agency to take advantage of agency consolidation that could be achieved by shifting resources freed up through creating administrative efficiencies to direct public services functions. The ability to appropriately staff customer service and enforcement units will be diminished. The Department will be unable to maintain or enhance direct service units to the public detriment across all missions including gaming integrity oversight, liquor control, pharmaceutical drug oversight, food safety and consumer fraud.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	215	230	230	0	230	0	0	0
10010 - Personal Services	12,678,456	13,173,407	14,332,227	-529,744	13,802,483	0	0	0
Option Total	12,678,456	13,173,407	14,332,227	-529,744	13,802,483	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised