

**2015 MIDTERM ADJUSTMENT SUMMARY**

DPS32000 - Department of Emergency Services and Public Protection  
 11000 - General Fund

Priority	Adjustment Title	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
	<b>REDUCTION</b>				
0.00	FPC Adjunct Instructor Reduction	132,850,282	-70,178	132,780,104	0
0.00	Personal Services Reduction - Disaster Relief	132,850,282	-115,730	132,734,552	0
0.00	POST -Educational Services Reduction	26,289,428	-14,466	26,274,962	0
0.00	POST Adjunct Instructor Reduction	132,850,282	-80,501	132,769,781	0
0.00	Regional Fire School 3% Reduction	743,899	-22,317	721,582	0
0.00	Relocate OCME Toxicology Lab	0	-150,000	-150,000	0
0.00	Scientific Services Staff Reduction	132,850,282	-320,000	132,530,282	0
	<b>REVENUE</b>				
0.00	Reimbursement - DCF Background Checks	0	384,500	384,500	0
0.00	Reimbursement - E-License Plate Reader	0	2,150,000	2,150,000	0
0.00	Reimbursement - E-ticket machines	0	5,000,000	5,000,000	0
0.00	Reimbursement -Infractions	0	1,600,000	1,600,000	0
	<b>ADJUSTMENT TOTAL</b>	<b>558,434,455</b>	<b>8,361,308</b>	<b>566,795,763</b>	<b>0</b>

Head of Budgeted Agency (Signature)

*Reuben F. Bradford*  
 Reuben F. Bradford, Commissioner  
 October 18, 2013  
 Date submitted

# Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

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## **FPC Adjunct Instructor Reduction**

Jeff Morrissette  
860-264-9230

Priority: 0  
Creation Date: 10/17/2013

### **Description and Reason/Measure of Impact**

Reduce Personal Services (001) expenditures for training deliveries (3,508 contact hours)

### **Financials**

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
10010 - Personal Services	0	130,184,486	132,850,282	-70,178	132,780,104	0
Total	0	130,184,486	132,850,282	-70,178	132,780,104	0

# Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

## **Personal Services Reduction - Disaster Relief**

Deputy Commissioner William Shea  
860-685-8000

Priority: 0  
Creation Date: 10/17/2013

### **Description and Reason/Measure of Impact**

We will charge the Federal Emergency Management Agency (FEMA) to reimburse the State of Connecticut General Fund for the Personal Services Budget for State time spent on Disaster Recovery.

### **Financials**

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
10010 - Personal Services	0	130,184,486	132,850,282	-115,730	132,734,552	0
Total	0	130,184,486	132,850,282	-115,730	132,734,552	0

# Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

DPS32000 - Department of Emergency Services and Public Protection    11000 - General Fund

## **POST Adjunct Instructor Reduction**

Chief Thomas Flaherty  
203-238-6505

Priority:            0  
Creation Date: 10/17/2013

### **Description and Reason/Measure of Impact**

Reduce staffing levels by one full time training officer and reduce the use of Adjunct Instructor by \$80,501. If this option was implemented the funding for this one full time position and Adjunct instructor reductions should be changed to funding received from revenue as a result of charging tuition for Basic Recruit attendance. Assuming four full classes per year the estimated tuition collected will be \$300,000.

### **Positions / Financials**

	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
Number of Full Time Positions	19	19	19	-1	18	0
SID Code / Title						
10010 - Personal Services	0	130,184,486	132,850,282	-80,501	132,769,781	0
Total	0	130,184,486	132,850,282	-80,501	132,769,781	0

# Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

## **POST -Educational Services Reduction**

Chief Thomas Flaherty  
203-238-6505

Priority: 0  
Creation Date: 10/17/2013

### **Description and Reason/Measure of Impact**

Reduce Educational Services by \$14,466. This will reduce the Agency's ability to provide some in-service training to certified police officers from throughout the state. This line item is solely used to contract for trainers with expertise in advanced training topics not generally available by staff or locally. If this option were implemented, it would reduce revenues that would be produced for in-service classes based on decreased tuition.

### **Financials**

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
10020 - Other Expenses	0	29,698,302	26,289,428	-14,466	26,274,962	0
Total	0	29,698,302	26,289,428	-14,466	26,274,962	0

# Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

DPS32000 - Department of Emergency Services and Public Protection    11000 - General Fund

## **Regional Fire School 3% Reduction**

Jeff Morrissette  
860-264-9230

Priority: 0  
Creation Date: 10/17/2013

### **Description and Reason/Measure of Impact**

3% Reduction to Regional Fire School Allotments - Willimantic (16009), Torrington (16025), New Haven (16034), Derby (16044), Wolcott (16056), Fairfield (16065), Hartford (16074), Middletown (16080), Stamford (16179).

### **Financials**

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
16009 - Fire Training School - Willima	153,709	153,709	153,709	-4,612	149,097	0
16025 - Fire Training School - Torring	77,299	77,299	77,299	-2,320	74,979	0
16034 - Fire Training School - New H	45,946	45,946	45,946	-1,378	44,568	0
16044 - Fire Training School - Derby	35,283	35,283	35,283	-1,058	34,225	0
16056 - Fire Training School - Wolcot	95,154	95,154	95,154	-2,855	92,299	0
16065 - Fire Training School - Fairfield	66,876	66,876	66,876	-2,006	64,870	0
16074 - Fire Training School - Hartfor	160,870	160,870	160,870	-4,826	156,044	0
16080 - Fire Training School - Middlet	56,101	56,101	56,101	-1,683	54,418	0
16179 - Fire Training School - Stamfo	52,661	52,661	52,661	-1,579	51,082	0
Total	743,899	743,899	743,899	-22,317	721,582	0

# Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

## **Relocate OCME Toxicology Lab**

Dr. Guy Vallaro

203-203-3203

Priority: 0

Creation Date: 10/17/2013

### **Description and Reason/Measure of Impact**

DSS providing postmortem forensic toxicology to the OCME. This service would result in an immediate saving of approximately \$150,000 (salary and benefits saved by not hiring a director of toxicology), Significant space saving by moving the service and staff to Meriden. This savings is based on the assumption that the OCME Toxicology Lab is properly budgeted for staff, equipment and supplies.

The proposed relocation of the OCME Toxicology Lab to the Meriden location would save the State approximately \$150,000. The Lab, along with its current staff, equipment, supplies, and current funding levels would be transferred to DESPP, who at its discretion, would elect not to fill the Director of Toxicology position.

### **Financials**

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
10010 - Personal Services	0	0	0	-150,000	-150,000	0
Total	0	0	0	-150,000	-150,000	0

# Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

## Scientific Services Staff Reduction

Dr. Guy Vallaro  
203-203-3203

Priority: 0  
Creation Date: 10/17/2013

### Description and Reason/Measure of Impact

In order to achieve a 5% reduction in services for the Division of Scientific Services, and maintain scope of services. The Division proposes reducing it's staff by 4 FTE's. The impact of this reduction will result in decreased turn-around-time of analysis and delays in achieving the backlog reduction, particularly in the DNA Lab.

### Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
10010 - Personal Services	0	130,184,486	132,850,282	-320,000	132,530,282	0
Total	0	130,184,486	132,850,282	-320,000	132,530,282	0



# Midterm Adjustments to the FY 2015 Budget - Revenue Adjustment

DPS32000 - Department of Emergency Services and Public Protection    11000 - General Fund

## **Reimbursement - DCF Background Checks**

Major Brian Meraviglia  
860-685-8102

Priority: 0  
Creation Date: 10/17/2013

### **Description and Reason/Measure of Impact**

An MOU was established between DPS and DCF to conduct background checks in 2001. This MOU was based on an estimated 1,200 backgrounds per year at a cost of \$200,000. Within two years the number of backgrounds has doubled to 2,400 per year, but the funding in the MOU has not changed. DESPP currently conducts approximately 3,500 background checks per year for DCF.

### **Revenue**

	2013 Actual	2014 Estimated	2015 Base	2015 OPM Adjustment	2015 Revised	2016 Adjustment - Annualized
40010 - Revenues	0	0	0	384,500	384,500	0
Total Gross Revenue				384,500	384,500	

### **Financials**

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
Total	0	0	0	0	0	0
Total Net Revenue	0	0	0	384,500	384,500	0

# Midterm Adjustments to the FY 2015 Budget - Revenue Adjustment

DPS32000 - Department of Emergency Services and Public Protection    11000 - General Fund

## **Reimbursement - E-License Plate Reader**

Major Brian Meraviglia  
860-685-8102

Priority: 0  
Creation Date: 10/17/2013

### **Description and Reason/Measure of Impact**

Purchase E-License Plate Readers for Troops and Traffic Unit. The new E-Readers (10 total) will be used for law enforcement and homeland security purposes. This new technology will generate additional revenue for infractions (registration, insurance, emissions, etc.). Legislation to be proposed to have the funds reimbursed to DESPP.

### **Revenue**

	2013 Actual	2014 Estimated	2015 Base	2015 OPM Adjustment	2015 Revised	2016 Adjustment - Annualized
40010 - Revenues	0	0	0	2,400,000	2,400,000	0
Total Gross Revenue				2,400,000	2,400,000	

### **Financials**

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
10050 - Equipment	0	0	0	250,000	250,000	0
Total	0	0	0	250,000	250,000	0
Total Net Revenue	0	0	0	2,150,000	2,150,000	0

# Midterm Adjustments to the FY 2015 Budget - Revenue Adjustment

DPS32000 - Department of Emergency Services and Public Protection    11000 - General Fund

## **Reimbursement - E-ticket machines**

Major Brian Meraviglia  
860-685-8102

Priority: 0  
Creation Date: 10/17/2013

### **Description and Reason/Measure of Impact**

Propose legislation to reimburse DESPP with funds generated from the increase of the use of e-ticket machines recently purchased by the agency.

### **Revenue**

	2013 Actual	2014 Estimated	2015 Base	2015 OPM Adjustment	2015 Revised	2016 Adjustment - Annualized
40010 - Revenues	0	0	0	5,000,000	5,000,000	0
Total Gross Revenue				5,000,000	5,000,000	

### **Financials**

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
Total	0	0	0	0	0	0
Total Net Revenue	0	0	0	5,000,000	5,000,000	0

# Midterm Adjustments to the FY 2015 Budget - Revenue Adjustment

DPS32000 - Department of Emergency Services and Public Protection    11000 - General Fund

## **Reimbursement -Infractions**

Major Brian Meraviglia  
860-685-8102

Priority:            0  
Creation Date: 10/17/2013

### **Description and Reason/Measure of Impact**

Propose legislation to reimburse DESPP with \$10 per infraction written by CSP (similar to fee currently reimbursed to municipalities).  
The agency currently averages 160,000 infractions per year.

### **Revenue**

	2013 Actual	2014 Estimated	2015 Base	2015 OPM Adjustment	2015 Revised	2016 Adjustment - Annualized
40010 - Revenues	0	0	0	1,600,000	1,600,000	0
Total Gross Revenue				1,600,000	1,600,000	

### **Financials**

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
Total	0	0	0	0	0	0
Total Net Revenue	0	0	0	1,600,000	1,600,000	0