## Agency Option Submission

Department of Emergency Services and Public Protection

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

Fund	Agency Priority	Adjustment Title	FY 2016 Amount	FY 2017 Amount
11000	- General I	- 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)

11000 - General Fund

Agency Priority: Adjustment Type: Total Financials 10020 - Other Expenses 10010 - Personal Services Financials Agency Description: Agency Title: SID 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. Reallocate to Personal Services for premises cleaning services Reallocation Total-10020 - Other Expenses 01000 - Other Expenditures Total-10010 - Personal Services 00110 - Salary & Wages - Permanent Full Time System ID: Account 3356 16000 - Fire Prevention and Control 16000 - Fire Prevention and Control Program Agency 2016 | Agency 2017 (12,500) (12,500) 12,500 12,500 (12,500)(12,500)12,500 12,500

11000 - General Fund

Agency Priority: Total Financials 10010 - Personal Services Financials Agency Description: Agency Title: Adjustment Type: SID Currently Fiscal Services has two Office Assistant Vacancies. Restructure the Accounts Payable Unit duties and refill both as Financial Clerks. Refill Office Assistant Vacancies as Financial Clerks Reduction System ID: 00110 - Salary & Wages - Permanent Full Time | 14000 - Administrative/Management Services Total-10010 - Personal Services Account 3360 Program Agency 2016 | Agency 2017 (3,944)(3,944)(3,944)(3,944)(3,944)(3,944)

11000 - General Fund

Adjustment Type:	Revenue				
Agency Title:	Reimbursement of Infractions	ractions			
Agency Description:	Propose Legislation to The agency averaged This option assumes	Propose Legislation to reimburse DESPP with \$10 per infraction to The agency averaged 185,000 infractions written in 2014.  This option assumes a 100% collection of infractions written.	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.	cipalities).	
Agency Priority:		System ID: 3358			
SID		Account	Program	Agency 2016 Agency 2017	Agency 2017
	3	The state of the s			Sector (1886) - Variance Office - Variance Office
Financials	***************************************		A CONTRACTOR OF THE PROPERTY O		Continue and Artistance Continue
10020 - Other Expenses	وموري ويسته والمتعاقبة في المتعاقبة والمتعاقبة والمتعاقب والمتعاقبة والمتعاقبة والمتعاقبة والمتعاقبة والمتعاقبة والمتعاقب	01000 - Other Expenditures	24001 - Police Services	0	0
		Total-10020 - Other Expenses		0	0
Total Financials	and State Comments of the state			0	0
					College Committee Committe
Revenue	andet en (IIII) en 1900 (III) in uit stellt (II) de doct bladere koelde kleine koelde (II) in 1800 (III) in 18	enere energenenskapen kannetten generalen energen energen kannet kannet kannet kannet kannet kannet kannet kan		2	a difficumpeons on manager speciment
en e		an ja manaman m		1,850,000	\$ 5 6
		Total-		1,850,000	
Total Revenue	er en			1,850,000	1,850,000
		Andreas de la companya del la companya de la companya del la companya de la compa		A Committee of the Comm	

11000 - General Fund

Adjustment Type:	Reduction				THE OR SHADON AND ADDRESS OF THE OWNER OWNER OF THE OWNER OWNER OF THE OWNER OW
Agency Title:	Reduce Operating Expenses	penses			
Agency Description:	Reduce expenditures	in delivery services, equipment lease and genera	Reduce expenditures in delivery services, equipment lease and general office supplies. The reduction is based on previous years' expenditures	nditures.	
Agency Priority:	2	System ID: 3366			
SID		Account	Program	Agency 2016	Agency 201
Financials					
10020 - Other Expenses	elientis e cursos con esta esta esta esta esta esta esta esta	51761 - Delivery Services	26004 - Emergency Mgmt/Homeland Security	(2,000)	(2,00
		52512 - Equipment Lease/Rental-Other	26004 - Emergency Mgmt/Homeland Security	(5,000)	(5,00
		54060 - General Office Supplies	26004 - Emergency Mgmt/Homeland Security	(1,000)	(1,00
		Total-10020 - Other Expenses	enemental e	(8,000)	(8,00)
Total Financials		выщья должности на намена на намена на намена на намена на на намена на намена на намена на намена на намена на		(8,000)	(8,00

11000 - General Fund

10020 - Other Expenses Financials Agency Priority: Agency Title: Adjustment Type: Total Financials Agency Description: SID 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. Reduce Internet Services Reduction 01000 - Other Expenditures System ID: Total-10020 - Other Expenses Account 3205 15000 - Police Officer Standards and Training Program Agency 2016 | Agency 2017 (2,430) (2,430) (2,430) (4,680)(4,680) (4,680)

11000 - General Fund

Agency Priority: Total Financials 10020 - Other Expenses Agency Description: Agency Title: Adjustment Type: Financials SID Reduce Property Management Services 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. Reduction System ID: Total-10020 - Other Expenses 53405 - Premises Property Mingmint Srvcs Account 3419 14000 - Administrative/Management Services Program Agency 2016 Agency 2017 (45,120) (45,120) (45, 120) (45, 120)(45,120) (45,120)

11000 - General Fund

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285,000	285,000			Total Revenue
285,000	285,000		Total-	
285,000	285,000			
a Countries destroyments of the Prince Server		sa da kanananananananananananananananananana		Revenue
Surface States of the states o	Should wise a facility or many service or many and a service or ma		e per per a per a per	
(285,000)	(285,000)			Total Financials
(285,000)	(285,000)		Total-10020 - Other Expenses	
(285,000)	(285,000)	24002 - Division of Scientific Services	01000 - Other Expenditures	10020 - Other Expenses
Roops 15 haddens 11915, January 1950 till L		And the second control of the second control		Financials
Nicolar State of the Community of the Co	And the second s			
Agency 2017	Agency 2016	Program	Account	SID
			System ID: 3368	Agency Priority:
		d offenders.	This option assumes a 100% collection of DNA processed for convicted offenders	This option assumes
	sesed.	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 assessed.	e used to offset the DNA kits/supplies. The amou	Legislation would be required. Funds received will be used to
5,700 DNA	14, DSS processed	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	enders to pay a \$50 fee for all DNA analyses requ	Agency Description: Require convicted offenders to produces for convicted offenders.
			convicted offenders	Agency Title: DNA Analysis fee for convicted offenders
				:
				Adjustment Type: Reduction

Department of Emergency Services and Public Protection 11000 - General Fund

Adjustment Type:	ction			
Agency Title: Rapi	Rapid DNA			
Agency Description: Curn evide repide repide syste of 3 the C	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.	requests and this is expected to increase to 3000 requests we play yet a standard process of full analysis is performed. The DNA yet a standard process of full analysis is performed. The red to perform a full analysis on 1200 of the potential 3000 remed to perform a full analysis on 1200 of the potential 3000 remed to perform a full analysis on 1200 remediate. The rapid DNA triage system requires 2 additional FTE's, Frequest as well as a Grant Application. If either is realized the process of the Rapid DNA tests cost \$ 46 each vs. \$80 for a process.	with the lifting of the DSS has valid the DSS has valid equests. Without the resulting in an anothere would be not a regular DNA tes	he 2012 lated a new the ParaDNA inual savings sexpense to t. Minimal
Cost 100	Costs PROGRAM CODE ACCOUNT CODE FY 2016 10010 Without Rapid DNA (5 FSE1) \$ 369,115.00 \$ 10010 Fringe (at 80.07%) on 5 FSE 1 \$ 295,550.38 \$	380,188.45 304,416.89		
100	10010 With Rapid DNA (2 FSE1) \$ 147,646.00 \$ 152 10010 Fringe (at 80.07%) on 2 FSE 1 \$ 118,220.15 \$	152,075,38 121,766.76		
Tota Tota Tota	Total PS Costs Difference \$ (221,469.00) \$ Total Fringe Costs Difference \$ (118,220.15) \$ Total Costs Difference \$ (398,799.23) \$ (410)	(228,113.07) (182,650.14) (410,763.21)		
Wini	Minimized Growth Request			
The	The savings will be applied to reduce the remaining backlogs in the Lab.			
Agency Priority:	6 System ID: 3429		i i i i i i i i i i i i i i i i i i i	** การใหม่ หารให้ หารให้ หารใหม่ เป็นเหมือนการการให้ หารให้ หารให้ หารให้ หารให้ หารให้ หารให้ หารให้ หารให้ ห
SID	Account	Program	Agency 2016	Agency 2017
Financials		กล้านกระบบกับการเป็นกับการเป็นกับการเป็นที่สามารถสามารถสามารถสามารถสามารถสามารถสามารถสามารถสามารถสามารถสามารถส		a sandahada taubi sabbasa shiwataba sabis
10010 - Personal Services	00000 - Unknown Account	24002 - Division of Scientific Services	0	O
	00110 - Salary & Wages - Permanent Full Time 2	24002 - Division of Scientific Services	(221,469)	(228,113)

Total Financials

00700 - Other Personal Services
Total-10010 - Personal Services

24002 - Division of Scientific Services

(398,799)

(182,650) (410,763) (410,763)

(177,330) (398,799)

11000 - General Fund

10010 - Personal Services Financials Agency Priority: Agency Title: Adjustment Type: Agency Description: Total Financials SID 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. Reduction Combine message center and BIA Dispatch at Bradley International Airport System ID: 00110 - Salary & Wages - Permanent Full Time | 24001 - Police Services Total-10010 - Personal Services Account 3200 Program Agency 2016 | Agency 2017 (277,623) (277,623) (277,623) (285,952) (285,952) (285,952)

Department of Emergency Services and Public Protection
11000 - General Fund

				en de la companya de
(44,89	(44,891)			Total Financials
(44,89	(44,891)		Total-10010 - Personal Services	
(44,89	(44,891)	16000 - Fire Prevention and Control	00300 - Salary & Wages - Other	
Market Section (Applications)	O	16000 - Fire Prevention and Control	00110 - Salary & Wages - Permanent Full Time	10010 - Personal Servicës
Parameter of the comment of the	a month control of the control of th	maginabiumikka ilijuk in manumikka ilikulistik dikimikka ja ja manunka kataka kataka kataka kataka kataka manumikan manumikan manumikan manumikan kataka		Financials
Agency 201	Agency 2016 Agency 20	Program	Account	SID
iii maan nakaootta a dokumoo dago		e de la companya del la companya de la companya del la companya de	System ID: 3202	Agency Priority:
2,245 hours	er and volunteer fi	instructor led services by 3% (\$44,891). This equates to a loss of approximately 2,245 hours er, six-day certification based training programs offered to career and volunteer fire lel through a reduction of 19,200 contact hours.	Reduce Personal service expenditures, specifically per diem fire service instructor led services by 3% (\$44,891). This of per diem supported instructional services resulting in twenty (20) fewer, six-day certification based training programs departments statewide. This will directly impact 400 fire service personnel through a reduction of 19,200 contact hours.	Agency Description: Reduce Personal senor of per diem supported departments statewild
			FPC Training program reductions and testing consolidation	Agency Title: FPC Training program
				Adjustment Type: Reduction

11000 - General Fund

Adjustment Type: Total Financials 16044 - Fire Training School - Derby Financials Agency Priority: Agency Description: Agency Title: SID Reduction 3% Reduction to Derby Fire School; this reduction could impact the Regional Fire Schools' ability to deliver entry level fire fighter training. Derby Fire School Reduction (3%) System ID: 01000 - Other Expenditures Total-16044 - Fire Training School - Derby Account 3423 16000 - Fire Prevention and Control Program Agency 2016 Agency 2017 (1,058) (1,058) (1,058)(1,058)(1,058)(1,058)

11000 - General Fund

Agency Priority: Agency Description: Agency Title: Adjustment Type: Total Financials 16065 - Fire Training School - Fairfield Financials SID 3% Reduction to Fairfield Fire School; this reduction could impact the Regional Fire Schools' ability to deliver entry level fire fighter training. Fairfield Fire School Reduction (3%) Reduction 10 01000 - Other Expenditures System ID: Total-16065 - Fire Training School - Fairfield Account 3425 16000 - Fire Prevention and Control Program Agency 2016 | Agency 2017 (2,006)(2,006) (2,006) (2,006) (2,006) (2,006)

11000 - General Fund

Agency Priority: Agency Description: Agency Title: Adjustment Type: 16074 - Fire Training School - Hartford Financials Total Financials SID 3% Reduction to Hartford Fire School; this reduction could impact the Regional Fire Schools' ability to deliver entry level fire fighter training. Hartford Fire School Reduction (3%) Reduction = System ID: 01000 - Other Expenditures Total-16074 - Fire Training School - Hartford Account 3426 16000 - Fire Prevention and Control Program Agency 2016 Agency 2017 (4,826) (4,826) (4,826) (4,826)(4,826) (4,826)

11000 - General Fund

Agency Priority: Agency Title: Adjustment Type: Financials Agency Description: Total Financials 16080 - Fire Training School - Middletown SID 3% Reduction to Middletown Fire School; this reduction could impact the Regional Fire Schools' ability to deliver entry level fire fighter training. Middletown Fire School Reduction (3%) Reduction 72 01000 - Other Expenditures System ID: Total-16080 - Fire Training School - Middletown Account 3427 16000 - Fire Prevention and Control Program Agency 2016 | Agency 2017 (1,683) (1,683) (1,683) (1,683) (1,683) (1,683)

11000 - General Fund

Financials Agency Priority: Agency Description: Agency Title: Adjustment Type: Total Financials 16034 - Fire Training School - New Haven SID New Haven Fire School Reduction (3%) Reduction 3% Reduction to New Haven Fire School; this reduction could impact the Regional Fire Schools' ability to deliver entry level fire fighter training 13 System ID: 01000 - Other Expenditures Total-16034 - Fire Training School - New Haven Account 3422 16000 - Fire Prevention and Control Program Agency 2016 | Agency 2017 (1,378) (1,378) (1,378) (1,378)(1,378)(1,378)

11000 - General Fund

Agency Priority: Agency Description: Agency Title: Adjustment Type: Total Financials 16179 - Fire Training School - Stamford Financials SID 3% Reduction to Stamford Fire School; this reduction could impact the Regional Fire Schools' ability to deliver entry level fire fighter training. Stamford Fire School Reduction (3%) Reduction 4 System ID: 01000 - Other Expenditures Total-16179 - Fire Training School - Stamford Account 3428 16000 - Fire Prevention and Control Program Agency 2016 Agency 2017 (1,579) (1,579) (1,579) (1,579) (1,579)(1,579)

11000 - General Fund

Agency Priority: Agency Description: Agency Title: Adjustment Type: Total Financials Financials 16025 - Fire Training School - Torrington SID 3% Reduction to Torrington Fire School; this reduction could impact the Regional Fire Schools' ability to deliver entry level fire fighter training. Reduction Torrington Fire School Reduction (3%) 15 01000 - Other Expenditures System ID: Total-16025 - Fire Training School - Torrington Account 3421 16000 - Fire Prevention and Control Program Agency 2016 Agency 2017 (2,320) (2,320)(2,320)(2,320) (2,320)(2,320)

Department of Emergency Services and Public Protection
11000 - General Fund

Agency Title: Agency Description: Adjustment Type: Willimantic Fire School Reduction (3%) Reduction 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	Agency 2017
				AND THE RESERVE THE PROPERTY OF THE PROPERTY O
Financials			il annoceración	20 A A A A A A A A A A A A A A A A A A A
16009 - Fire Training School - Willimantic	9		(4,612)	(4,612)
3	Total-16009 - Fire Training School - Willimantic	a distribute de la distribute de la constitución de la constitución de la constitución de la constitución de l La constitución de la constitución		(4,612)
Total Financials	Total Financials	ден жара жара жара жара жара жара жара жар	(4,612)	(4,612)

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Wolcott Fire School Reduction (3%)

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

Agency Description:

Total Financials 16056 - Fire Training School - Wolcott Financials Agency Priority: SID 17 01000 - Other Expenditures System ID: Total-16056 - Fire Training School - Wolcott Account 3424 16000 - Fire Prevention and Control Program Agency 2016 Agency 2017 (2,855) (2,855) (2,855)(2,855)(2,855)(2,855)