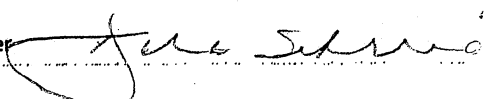


Agency Option Submission

Department of Emergency Services and Public Protection

Signed (Agency Head) _____ Title _____ Date _____
 Commissioner  11/11/16

Fund	Agency Priority	Adjustment Title	FY 2018 Amount	FY 2019 Amount
11000 - General Fund				
		1: Elimination of DESPP Fueling Sites and Associated Expenses	(79,800)	(79,800)
		2: Movement of Position Funding from General Fund to Nuclear Safety Emergency Preparedness	(154,859)	(154,859)
		3: Reduce Office Supplies	(6,000)	(6,000)
		4: Reduction in Personnel cost for the Division of Scientific Services	(105,483)	(105,483)
		5: Reduce Personal Services Through Training Program Reductions and Testing Consolidation	(131,039)	(131,039)
		6: Reduce Educational Services	(95,000)	(95,000)
		7: Legislative Proposal to Fund the Connecticut Fire Academy and Regional Fire School	(724,675)	(724,675)
		8: Consolidation of Remaining OCME Toxicology Testing	0	(300,000)
		9: Merging of OCME and DESPP/DSS	(300,000)	(300,000)
		10: National Crime Information Center (NCIC) Peak Performance Project	(140,767)	(140,767)
		11: Transfer the Amusement and Carnival Park Inspections form DCP to DESPP	(38,300)	(38,300)
		12: Increase Certain Fees and Renewal Frequency	0	0
		13: Traffic Enforcement Unit	2,295,725	2,405,980
		14: Fee for Expedited Reports and Analysis Provided by Division of Scientific Services	(133,200)	(133,200)
		15: Increase of the NSEP Staff Position Funded by the Licensees	(261,561)	(261,561)
		16: Reimbursement for Costs Associated with the Technical Support of Constables	0	0
		17: State Police Bureau of Identification Increase in Fees	(2,608,600)	(2,608,600)
		18: Fee for Class A Background Investigation	(9,900)	(9,900)
		19: Increase certain course tuition and certification testing fees by up to 15%	(130,000)	(130,000)
		20: Increase the POST Tuition for Recruits	(50,000)	(50,000)
	Total		(2,673,459)	(2,863,204)
Total			(2,673,459)	(2,863,204)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10020 - Other Expenses	53000 - Motor Vehicle Costs	24001 - Police Services	(79,800)	(79,800)
	Total-10020 - Other Expenses		(79,800)	(79,800)
Total Financials			(79,800)	(79,800)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	26004 - Emergency Management/Homeland Security	(154,859)	(154,859)
	Total-10010 - Personal Services		(154,859)	(154,859)
Total Financials			(154,859)	(154,859)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10020 - Other Expenses	54000 - Purchased Commodities	15000 - Police Officer Standards and Training	(6,000)	(6,000)
	Total-10020 - Other Expenses		(6,000)	(6,000)
Total Financials			(6,000)	(6,000)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Reduction in Personnel cost for the Division of Scientific Services

Agency Description:

Personnel cost savings through restructuring.

Agency Priority:

4

System ID:

6628

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	00000 - Unknown Account	24002 - Division of Scientific Services	(105,483)	(105,483)
	Total-10010 - Personal Services		(105,483)	(105,483)
Total Financials			(105,483)	(105,483)
Positions				
	-	24002 - Division of Scientific Services	0	0
	Total-		0	0
Total Positions			0	0

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50150 - Salaries & Wages-Part Time	16000 - Fire Prevention and Control	(131,039)	(131,039)
	Total-10010 - Personal Services		(131,039)	(131,039)
Total Financials			(131,039)	(131,039)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10020 - Other Expenses	54000 - Purchased Commodities	15000 - Police Officer Standards and Training	(95,000)	(95,000)
	Total-10020 - Other Expenses		(95,000)	(95,000)
Total Financials			(95,000)	(95,000)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10020 - Other Expenses	00000 - Unknown Account	16000 - Fire Prevention and Control	(334,675)	(334,675)
	Total-10020 - Other Expenses		(334,675)	(334,675)
16009 - Fire Training School - Willimantic	50000 - Expenditures	16000 - Fire Prevention and Control	(76,900)	(76,900)
	Total-16009 - Fire Training School - Willimantic		(76,900)	(76,900)
16025 - Fire Training School - Torrington	50000 - Expenditures	16000 - Fire Prevention and Control	(46,150)	(46,150)
	Total-16025 - Fire Training School - Torrington		(46,150)	(46,150)
16034 - Fire Training School - New Haven	50000 - Expenditures	16000 - Fire Prevention and Control	(30,000)	(30,000)
	Total-16034 - Fire Training School - New Haven		(30,000)	(30,000)
16044 - Fire Training School - Derby	50000 - Expenditures	16000 - Fire Prevention and Control	(23,100)	(23,100)
	Total-16044 - Fire Training School - Derby		(23,100)	(23,100)
16056 - Fire Training School - Wolcott	50000 - Expenditures	16000 - Fire Prevention and Control	(53,830)	(53,830)
	Total-16056 - Fire Training School - Wolcott		(53,830)	(53,830)
16065 - Fire Training School - Fairfield	50000 - Expenditures	16000 - Fire Prevention and Control	(37,700)	(37,700)
	Total-16065 - Fire Training School - Fairfield		(37,700)	(37,700)

16074 - Fire Training School - Hartford	50000 - Expenditures	16000 - Fire Prevention and Control	(76,900)	(76,900)
	Total-16074 - Fire Training School - Hartford		(76,900)	(76,900)
16080 - Fire Training School - Middletown	50000 - Expenditures	16000 - Fire Prevention and Control	(23,100)	(23,100)
	Total-16080 - Fire Training School - Middletown		(23,100)	(23,100)
16179 - Fire Training School - Stamford	50000 - Expenditures	16000 - Fire Prevention and Control	(22,320)	(22,320)
	Total-16179 - Fire Training School - Stamford		(22,320)	(22,320)
Total Financials			(724,675)	(724,675)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10020 - Other Expenses	51010 - Professional Services	24002 - Division of Scientific Services	0	(300,000)
	Total-10020 - Other Expenses		0	(300,000)
Total Financials			0	(300,000)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type:

Reallocations

Agency Title:

Merging of OCME and DESPP/DSS

Agency Description:

Personnel cost savings associated with administrative oversight by DESPP of the OCME through removal of redundant services. Cost savings and efficiencies may be realized upon a detailed assessment of the OCME budget and operations. DESPP/DSS Quality Assurance Unit can assume responsibility of OCME accreditation. DESPP/DSS grant support services to enhance OCME grant opportunities. Currently OCME has few/no grants while DSS has over 4 million dollars.

Future colocation of OCME in the new DSS Meriden facility offers cost avoidance due to elimination of the current OCME structure and efficiencies gained through one stop for law enforcement submissions to OCME/DSS.

Personnel savings estimates do not include fringe.

Agency Priority:

9

System ID:

6958

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10020 - Other Expenses	51010-- Professional Services	24002 - Division of Scientific Services	(300,000)	(300,000)
	Total-10020 - Other Expenses		(300,000)	(300,000)
Total Financials			(300,000)	(300,000)
Positions				
			0	0
	Total-		0	0
Total Positions			0	0

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50170 - Overtime	24001 - Police Services	(207,767)	(207,767)
	Total-10010 - Personal Services		(207,767)	(207,767)
10020 - Other Expenses	55000 - Other / Fixed Charges	24001 - Police Services	67,000	67,000
	Total-10020 - Other Expenses		67,000	67,000
Total Financials			(140,767)	(140,767)

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority: System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	24001 - Police Services	(38,300)	(38,300)
	Total-10010 - Personal Services		(38,300)	(38,300)
Total Financials			(38,300)	(38,300)
Revenue				
	42300 - Licenses, Permits & Fees		0	0
	Total-		0	0
Total Revenue			0	0

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Revenue				
	42300 - Licenses, Permits & Fees		14,291,370	14,291,370
	Total-		14,291,370	14,291,370
Total Revenue			14,291,370	14,291,370

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description: CSP data demonstrates that the annual number of serious injury and fatal accidents is continuing to increase, up 7% in CY 2015 and projected at current rates to increase an additional 9% through CY 2016. This trend is being observed as the annual number of traffic stops conducted by CSP personnel is declining at similar rates (down 7% in CY 2015 and projected to decline an additional 6% in CY 2016), due in part to reduction in personnel through attrition.

Utilizing DDACTS (Data-Driven Approaches to Crime and Traffic Safety) to identify days, times and specific locations where these accidents are occurring, CSP proposes to direct funds for overtime to be used to supplement patrol personnel with a specific focus on increasing traffic stops to reduce serious injury and fatal accidents.

Projections are for 30 Troopers. DESPP requests the establishment of a revolving fund account for traffic enforcement activities.

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50170 - Overtime	24001 - Police Services	2,205,101	2,315,356
	50399 - Other Salaries & Wages	24001 - Police Services	90,624	90,624
	Total-10010 - Personal Services		2,295,725	2,405,980
Total Financials			2,295,725	2,405,980
Revenue				
	42300 - Licenses, Permits & Fees		9,600,000	9,600,000
	Total-		9,600,000	9,600,000
Total Revenue			9,600,000	9,600,000

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50170 - Overtime	24002 - Division of Scientific Services	(133,200)	(133,200)
	Total-10010 - Personal Services		(133,200)	(133,200)
Total Financials			(133,200)	(133,200)
Revenue				
	42300 - Licenses, Permits & Fees		133,200	133,200
	Total-		133,200	133,200
Total Revenue			133,200	133,200

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Revenue

Agency Title: Increase of the NSEP Staff Position Funded by the Licensees

Agency Description:

DESPP is requesting that the statute supporting the State's Nuclear Safety Emergency Preparedness Program (NSEP) (Conn. Gen. Stat. Section 28-31(a)) be amended to increase the number of authorized DESPP staff positions from three (3) to six (6). This would increase the funding from licensees by approximately \$534,603 to fund the equivalent of 3 existing staff positions, which are currently funded by GF, thereby reducing the GF burden.

The requirements to support the NSEP in the state, in working with the Emergency Planning Zone communities, host reception communities, state agencies, transportation staging area, licensees issues and concerns, Federal Emergency Management Agency (FEMA), and the Nuclear Regulatory Commission (NRC), are increasing. In order to maintain, sustain, and improve the readiness posture of the state to address a potential incident at Millstone, an increase in staff positions directly supported by the NSEP is needed.

Agency Priority: 15

System ID: 6641

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	26004 - Emergency Management/Homeland Security	(261,561)	(261,561)
	Total-10010 - Personal Services		(261,561)	(261,561)
Total Financials			(261,561)	(261,561)
Revenue				
	00000 - Unknown Revenue Account		534,603	534,603
	Total-		534,603	534,603
Total Revenue			534,603	534,603

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type:

Revenue

Agency Title:

Reimbursement for Costs Associated with the Technical Support of Constables

Agency Description:

DESPP proposes a surcharge for each constable under the Resident Trooper program. The surcharge would be imposed at an annual rate of \$750.00 per constable.

Thirty-three of the 54 towns participating in the Resident Trooper program currently employ a total of 261 Constables, all of whom are supervised by Resident Troopers. The number of constables working under the supervision of a Resident Trooper ranges from 1 to 23 per town. Nine of the 35 towns employ more than 10 constables, 7 towns employ 6 to 9 constables and the remaining towns employ 5 or fewer constables.

The proposed surcharge will reimburse DESPP for the additional operational and technical costs resulting from the utilization of the growing number of constables, storage and retrieval of reports and records, increased technology services, desktop computer network support for Nexgen RMS and COLLECT access, mobile technology support for all equipment in vehicles including MDTs, network and GPS devices, and technology system planning regarding law enforcement technology. Using 50% of the IT support costs including all associated hardware and software, resulting in \$195,000 in additional revenue to the state.

Agency Priority:

16

System ID:

6642

SID	Account	Program	Agency 2018	Agency 2019
Revenue				
	44312 - Svcs-Resident State Police		195,000	195,000
	Total-		195,000	195,000
Total Revenue			195,000	195,000

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10020 - Other Expenses	53700 - Information Technology	24001 - Police Services	(2,608,600)	(2,608,600)
	Total-10020 - Other Expenses		(2,608,600)	(2,608,600)
Total Financials			(2,608,600)	(2,608,600)
Revenue				
	42300 - Licenses, Permits & Fees		2,608,600	2,608,600
	Total-		2,608,600	2,608,600
Total Revenue			2,608,600	2,608,600

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type: Revenue

Agency Title: Fee for Class A Background Investigation

Agency Description: DESPP/CSP proposes charging individuals a fee for Class A Background Investigations.
 Currently, Class A Background investigations conducted for certain agencies are being reimbursed.
 In FY15 & FY16 thirty-five Class A Background Investigations were conducted by CSP without reimbursement. Each investigation takes approximately 40 hours to complete at an approximate cost of \$550 per investigation.
 The revenue generated would be deposited into a revolving fund account to offset expenses incurred by CSP.

Agency Priority: 18

System ID: 6632

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	24001 - Police Services	(9,900)	(9,900)
	Total-10010 - Personal Services		(9,900)	(9,900)
Total Financials			(9,900)	(9,900)
Revenue				
	00000 - Unknown Revenue Account		9,900	9,900
	Total-		9,900	9,900
Total Revenue			9,900	9,900

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10020 - Other Expenses	55000 - Other / Fixed Charges	16000 - Fire Prevention and Control	(130,000)	(130,000)
	Total-10020 - Other Expenses		(130,000)	(130,000)
Total Financials			(130,000)	(130,000)
Revenue				
	00000 - Unknown Revenue Account		130,000	130,000
	Total-		130,000	130,000
Total Revenue			130,000	130,000

Department of Emergency Services and Public Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10020 - Other Expenses	54000 - Purchased Commodities	15000 - Police Officer Standards and Training	(50,000)	(50,000)
	Total-10020 - Other Expenses		(50,000)	(50,000)
Total Financials			(50,000)	(50,000)
Revenue				
	43361 - Additional Fee-Police Training		50,000	50,000
	Total-		50,000	50,000
Total Revenue			50,000	50,000