

2013-2015 OPTION SUMMARY

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

Reuben F. Bradford
Reuben F. Bradford, Commissioner
Date: 09-27-2012

| Priority | Option Title | 2014 Base | 2014 Adjust | 2014 Revised | 2015 Base | 2015 Adjust | 2015 Revised |
|----------|--|-----------|-------------|--------------|-----------|-------------|--------------|
| | REDUCTION | | | | | | |
| 1 | Reduce Per-Diem Fire Service Instructor Services | 0 | -28,800 | -28,800 | 0 | 0 | 0 |
| 2 | Police Academy Administrator | 0 | -80,501 | -80,501 | 0 | 0 | 0 |
| 3 | Reduce overtime at the Division of Scientific Services | 0 | -503,239 | -503,239 | 0 | 0 | 0 |
| 5 | Reduce Educational Services at POST | 0 | -14,466 | -14,466 | 0 | 0 | 0 |
| 6 | Reduce Other Expenses | 0 | -21,709 | -21,709 | 0 | 0 | 0 |
| 7 | Dipatch consolidation of Central Region | 0 | -300,000 | -300,000 | 0 | 0 | 0 |
| 8 | Reduce Tactical Shift at Casinos | 0 | -600,000 | -600,000 | 0 | 0 | 0 |
| 9 | Reduce the use of the State Police helicopter for Life Saving Missions only. | 0 | -6,250 | -6,250 | 0 | 0 | 0 |
| 11 | Telecommunication Cost Recovery Project | 0 | -13,000 | -13,000 | 0 | 0 | 0 |
| 13 | Civilianize the Back-Ground Unit, Special Licensing and Firearms investigations. | 0 | -250,000 | -250,000 | 0 | 0 | 0 |
| 14 | Use of FEMA Administrative Funds | 0 | -100,000 | -100,000 | 0 | 0 | 0 |
| 15 | Use of FEMA Administrative Funds for Personnel Services | 0 | -100,000 | -100,000 | 0 | 0 | 0 |
| 16 | Use of FEMA Administrative Funds for General Fund | 0 | -10,000 | -10,000 | 0 | 0 | 0 |
| | REVENUE | | | | | | |
| 4 | Reimbursement of for quality assurance and integrity testing of vendor under contract to Special Rev | 0 | -75,000 | -75,000 | 0 | 0 | 0 |
| 10 | Purchase E-License Plate Readers | 0 | -3,010,000 | -3,010,000 | 0 | 0 | 0 |
| 12 | Purchase E-Ticket Machines | 0 | -2,868,000 | -2,868,000 | 0 | 0 | 0 |
| 17 | Fee for SPBI Background checks | 0 | -550,000 | -550,000 | 0 | 0 | 0 |
| | OPTION TOTAL | 0 | -8,530,965 | -8,530,965 | 0 | 0 | 0 |

2013/2014-2014/2015 Budget Options

Reduction Option

DPS32000 - Department of Emergency Services and Contact: Jeff Morrissette
 11000 - General Fund Telephone: (860)627-6363

Priority: 1
 09/26/2012

Reduce Per-Diem Fire Service Instructor Services

ASSOCIATED PROGRAMS:

15000-Police Officer Standards and Training

DESCRIPTION & REASON

Reduce Personal Services expenditures, specifically per-diem Fire Service Instructor led services, through the reduction of training programs offered by the Connecticut Fire Academy and a consolidation of certification testing locations.

MEASURE OF IMPACT

| 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 |
| 10010 - Personal Services | 0 | 0 | 0 | -28,800 | -28,800 | 0 | 0 | 0 |
| Option Total | 0 | 0 | 0 | -28,800 | -28,800 | 0 | 0 | 0 |

| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|-------------------------|-------------|----------------|-----------|-------------|--------------|-----------|-------------|--------------|
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2013/2014-2014/2015 Budget Options

Reduction Option

DPS32000 - Department of Emergency Services and Contact: Chief Thomas E. Flaherty
 11000 - General Fund Telephone: (203)238-6505

Priority: 2
 09/20/2012

Police Academy Administrator

ASSOCIATED PROGRAMS:

- 16000-Fire Prevention and Control
- 24001-Police Services

DESCRIPTION & REASON

PERSONNEL SERVICES-Reduce staffing levels by one full time training officer and reduce the use of Adjunct Instructors 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. We project that Basic Recruit tuition, assuming four full classes per year will generate \$300,000 per year.

MEASURE OF IMPACT

| SID Code / Title | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|-------------------------------|-------------|----------------|-----------|-------------|--------------|-----------|-------------|--------------|
| Number of Full Time Positions | 19 | 19 | 19 | -1 | 18 | 19 | 1 | 20 |
| 10010 - Personal Services | 0 | 0 | 0 | -80,501 | -80,501 | 0 | 0 | 0 |
| Option Total | 0 | 0 | 0 | -80,501 | -80,501 | 0 | 0 | 0 |

| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|-------------------------|-------------|----------------|-----------|-------------|--------------|-----------|-------------|--------------|
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2013/2014-2014/2015 Budget Options

Reduction Option

DPS32000 - Department of Emergency Services and Contact: Major William Podgorski
 11000 - General Fund Telephone: (203)694-6525

Priority: 3
 09/26/2012

Reduce overtime at the Division of Scientific Services

ASSOCIATED PROGRAMS:

24002-Division of Scientific Services

DESCRIPTION & REASON

In FY 11/12 the Division of Scientific Services expended \$559,506.00 in overtime this was utilized to conduct forensic examinations for court expedites, address forensic backlog cases, and provide scene reconstruction services. In order to achieve a 5% reduction in services for the Division of Scientific Services, and maintain core services. The Division proposes reducing it's overtime expenditure to only \$56,267.00 and reduce overtime expenditure by \$503,239.00 dollars.

MEASURE OF IMPACT

| 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 |
| 10010 - Personal Services | 0 | 0 | 0 | -503,239 | -503,239 | 0 | 0 | 0 |
| Option Total | 0 | 0 | 0 | -503,239 | -503,239 | 0 | 0 | 0 |

| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|-------------------------|-------------|----------------|-----------|-------------|--------------|-----------|-------------|--------------|
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2013/2014-2014/2015 Budget Options

Reduction Option

DPS32000 - Department of Emergency Services and Contact: Chief Thomas Flaherty
 11000 - General Fund Telephone: (203)238-6505

Priority: 5
 09/26/2012

Reduce Educational Services at POST

ASSOCIATED PROGRAMS:

24003-Protective Services

DESCRIPTION & REASON

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 from those who

MEASURE OF IMPACT

| 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 | 0 | 0 | 0 | -14,466 | -14,466 | 0 | 0 | 0 |
| Option Total | 0 | 0 | 0 | -14,466 | -14,466 | 0 | 0 | 0 |

| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|-------------------------|-------------|----------------|-----------|-------------|--------------|-----------|-------------|--------------|
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2013/2014-2014/2015 Budget Options

Reduction Option

DPS32000 - Department of Emergency Services and Contact: Jeff Morrissette
 11000 - General Fund Telephone: (860)627-6363

Priority: 6
 09/26/2012

Reduce Other Expenses

ASSOCIATED PROGRAMS:

26004-Emergency Management/Homeland Security

DESCRIPTION & REASON

Reduce Other Expense expenditures including a reduction of utilization of contracted IT Maintenance and Support, postage and deferral of facility related maintenance.

MEASURE OF IMPACT

| 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 | 0 | 0 | 0 | -21,709 | -21,709 | 0 | 0 | 0 |
| Option Total | 0 | 0 | 0 | -21,709 | -21,709 | 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

DPS32000 - Department of Emergency Services and Contact: Colonel Danny Stebbins
 11000 - General Fund Telephone: (860)685-8000

Priority: 7
 09/26/2012

Dispatch consolidation of Central Region

ASSOCIATED PROGRAMS:
 24001-Police Services

DESCRIPTION & REASON

Continue with dispatch consolidation for Central Region. Reallocating sworn staff to law enforcement duties, thus reducing overtime.

MEASURE OF IMPACT

| 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 |
| 10010 - Personal Services | 0 | 0 | 0 | -300,000 | -300,000 | 0 | 0 | 0 |
| Option Total | 0 | 0 | 0 | -300,000 | -300,000 | 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

DPS32000 - Department of Emergency Services and Contact: Colonel Danny Stebbins
 11000 - General Fund Telephone: (860)685-8000

Priority: 8
 09/26/2012

Reduce Tactical Shift at Casinos

ASSOCIATED PROGRAMS:
 24001-Police Services

DESCRIPTION & REASON

Reduce Tactical Shift at both Casinos. Staffing would be reduced from 6 Troopers and 1 Sergeant to 4 Troopers and 1 Sergeant. During the last two fiscal years the Agency has had to cover personnel expenses that were not covered by the funds receiving from the the Tribal Gaming Compact.

MEASURE OF IMPACT

| 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 |
| 10010 - Personal Services | 0 | 0 | 0 | -600,000 | -600,000 | 0 | 0 | 0 |
| Option Total | 0 | 0 | 0 | -600,000 | -600,000 | 0 | 0 | 0 |

| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
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2013/2014-2014/2015 Budget Options

Reduction Option

DPS32000 - Department of Emergency Services and Contact: Colonel Danny Stebbins
 11000 - General Fund Telephone: (860)685-8000

Priority: 9
 09/26/2012

Reduce the use of the State Police helicopter for Life Saving Missions only.

ASSOCIATED PROGRAMS:

24001-Police Services

DESCRIPTION & REASON

Reduce the use of the State Police helicopter for Life Saving Missions only.

MEASURE OF IMPACT

| 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 | 0 | 0 | 0 | -6,250 | -6,250 | 0 | 0 | 0 |
| Option Total | 0 | 0 | 0 | -6,250 | -6,250 | 0 | 0 | 0 |

| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
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2013/2014-2014/2015 Budget Options

Reduction Option

DPS32000 - Department of Emergency Services and Contact: Mark Panaccione
 11000 - General Fund Telephone: (860)622-8344

Priority: 11
 09/20/2012

Telecommunication Cost Recovery Project

ASSOCIATED PROGRAMS:
 24001-Police Services

DESCRIPTION & REASON
 Implement DAS-Bureau of Enterprise Services Cost Recovery Project

MEASURE OF IMPACT

| 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 | 0 | 0 | 0 | -13,000 | -13,000 | 0 | 0 | 0 |
| Option Total | 0 | 0 | 0 | -13,000 | -13,000 | 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

DPS32000 - Department of Emergency Services and Contact: Colonel Danny Stebbins
 11000 - General Fund Telephone: (860)685-8000

Priority: 13
 09/26/2012

Civilianize the Back-Ground Unit, Special Licensing and Firearms investigations.

DESCRIPTION & REASON

Civilianize the Back-Ground Unit, Special Licensing and Firearms investigations. Employ non-sworn investigators thus allowing sworn staff to be redeployed to patrol duty further reducing overtime.

MEASURE OF IMPACT

| 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 |
| 10010 - Personal Services | 0 | 0 | 0 | -250,000 | -250,000 | 0 | 0 | 0 |
| Option Total | 0 | 0 | 0 | -250,000 | -250,000 | 0 | 0 | 0 |

| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|-------------------------|-------------|----------------|-----------|-------------|--------------|-----------|-------------|--------------|
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2013/2014-2014/2015 Budget Options

Reduction Option

DPS32000 - Department of Emergency Services and Contact: RoseMarie Peshka
 11000 - General Fund Telephone: (860)685-8222

Priority: 14
 09/26/2012

Use of FEMA Administrative Funds

ASSOCIATED PROGRAMS:
 24001-Police Services

DESCRIPTION & REASON

Reimburse the General Fund Personnel Account from FEMA Administrative funds for hours worked on DR 4023 & DR4046.

MEASURE OF IMPACT

| 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 |
| 10010 - Personal Services | 0 | 0 | 0 | -100,000 | -100,000 | 0 | 0 | 0 |
| Option Total | 0 | 0 | 0 | -100,000 | -100,000 | 0 | 0 | 0 |

| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|-------------------------|-------------|----------------|-----------|-------------|--------------|-----------|-------------|--------------|
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2013/2014-2014/2015 Budget Options

Reduction Option

DPS32000 - Department of Emergency Services and Contact: Deputy Commissioner William Shea
 11000 - General Fund Telephone: (860)685-8000

Priority: 15
 09/26/2012

Use of FEMA Administrative Funds for Personnel Services

ASSOCIATED PROGRAMS:

26004-Emergency Management/Homeland Security

DESCRIPTION & REASON

We will charge the Federal Emergency Management Agency (FEMA) to reimburse the State of Connecticut General Fund for the Personal Services Budget \$100K for State time spent on DR 4023 and 4046 as well as \$10K for other expenses.

MEASURE OF IMPACT

| 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 |
| 10010 - Personal Services | 0 | 0 | 0 | -100,000 | -100,000 | 0 | 0 | 0 |
| Option Total | 0 | 0 | 0 | -100,000 | -100,000 | 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

DPS32000 - Department of Emergency Services and Contact: Deputy Commissioner William Shea
 11000 - General Fund Telephone: (860)685-8000

Priority: 16
 09/26/2012

Use of FEMA Administrative Funds for General Fund

DESCRIPTION & REASON

We will charge the Federal Emergency Management Agency (FEMA) to reimburse the State of Connecticut General Fund for the Personal Services Budget \$100K for State time spent on DR 4023 and 4046 as well as \$10K for other expenses.

MEASURE OF IMPACT

| 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 | 0 | 0 | 0 | -10,000 | -10,000 | 0 | 0 | 0 |
| Option Total | 0 | 0 | 0 | -10,000 | -10,000 | 0 | 0 | 0 |
| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |

