

DESPP Plans for Operating within Available Resources for FY2017

FY2017 Budget Information

The DESPP FY2017 operating budget after reductions, allocated lapses and targeted lapses and RSA adjustments provides \$177,994,246 distributed as follows:

	FY2017 Recommended Budget PA 16-2	\$ 169,515,660
10010	Personal Services	\$ 132,460,835
	RSA Amount for NP-1 Increases	\$ 8,478,586
	Available for PS	\$ 140,939,421
10020	Other Expenses	\$ 26,012,409
10050	Equipment	\$ 83,983
12026	Stress Reduction	\$ 25,354
12082	Fleet Purchase	\$ 6,202,962
12035	Worker's Compensation	\$ 4,165,000
	Total Current Expenses	\$ 36,489,708
16009	Fire Training School - Willimantic	\$ 20,000
16010	Maintenance of County Base Fire Radio Network	\$ 21,698
16011	Maintenance of State-Wide Fire Radio Network	\$ 14,441
16013	Police Association of Connecticut	\$ 172,353
16014	Connecticut State Firefighter's Association	\$ 176,625
16025	Fire Training School - Torrington	\$ 20,000
16034	Fire Training School - New Haven	\$ 20,000
16044	Fire Training School - Derby	\$ 20,000
16056	Fire Training School - Wolcott	\$ 20,000
16065	Fire Training School - Fairfield	\$ 20,000
16074	Fire Training School - Hartford	\$ 20,000
16080	Fire Training School - Middletown	\$ 20,000
16179	Fire Training School - Stamford	\$ 20,000
	Total Pass-through Funds	\$ 565,117

Personal Services

In order to operate within the \$140,939,421 available in FY2017 for Personal Services (PS), DESPP has developed and continuously monitors an aggressive and achievable overtime reduction plan in addition to closely tracking anticipated retirements and resignations.

Activities Leading to Significant Reductions in Overtime:

During FY2016, we put a number of new measures into place to inform and improve the management of PS spending in general and OT spending in particular. Although our aggressive OT reduction efforts did not produce significant savings until the second half of the fiscal year, the department still spent

appreciably less in FY2016 than in previous years. Non-reimbursable OT totaled \$18.4M, compared to \$20.8M in FY2013, and \$20.7M in both FY2014 and FY2015. By the end of FY2016, the average non-reimbursable OT hours expended in the final 3 pay periods was 6,339 hours, compared to 10,922 during the same time period in FY2015. Efforts put in place to achieve these savings included:

A total of 27 full duty troopers were moved to patrol: CSP undertook a major staffing analysis in FY2014 and again in FY2016. The FY2014 analysis revealed the number of troopers required to fill a 7-day post with minimal and infrequent OT is 2.85 FTE. While the sworn workforce is currently too low to achieve optimal staffing of patrols, CSP evaluated the activity at each troop location, and determined which troops had the greatest need for personnel. Over the course of the 2016 analysis, CSP identified an additional 27 full duty troopers working in specialized assignments, all of whom could be permanently moved to patrol assignments and were reassigned. Troopers in specialized units perform critical investigative and support functions, and none of the transfers were easy decisions. No additional transfers would be possible without collapsing investigative functions entirely.

Discretionary overtime was curtailed or discontinued: CSP routinely provided non-reimbursable OT assistance to municipalities and other state agencies at a significant cost to the agency. Examples include general crowd and traffic control at large events such as Sailfest, Hartford Riverfest, and at Squantz Pond state park during the summer and at Rentschler Field UCONN games and the Big E in the fall. While declining assistance in some non-emergency circumstances is unfortunate, in order to keep OT costs low, CSP is making every effort to prioritize staffing and decline requests where the absence of State Police does not jeopardize public safety. All OT assignments are contingent on pre-approval from command level officers, and only OT dedicated to minimum staffing for patrol and investigations are approved without conditions.

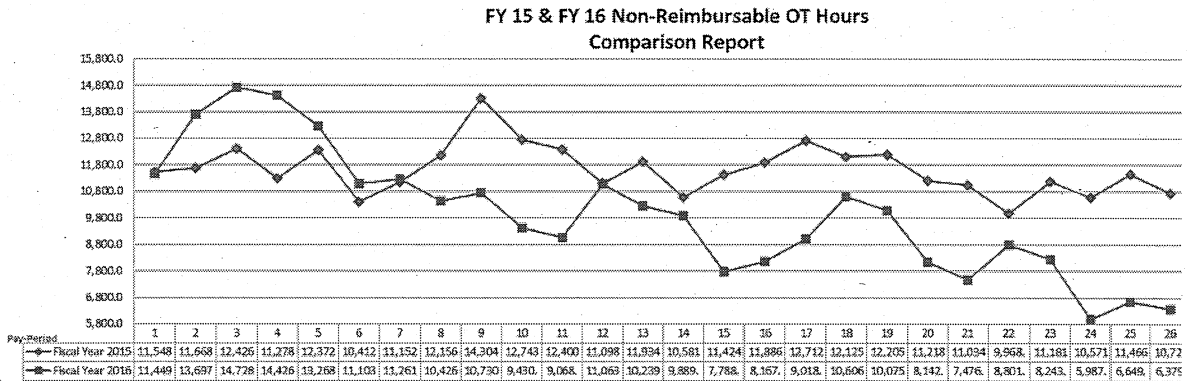
TDY assignments were substantially discontinued: There was a longstanding practice at CSP to temporarily move troopers to non-patrol assignments in a TDY (Temporary Duty Yonder) capacity. In the trooper's absence from his or her regular patrol, the vacated position was routinely filled on overtime. We have significantly curtailed the practice of using temporary assignments; now, we either return the trooper back to patrol, or where the TDY assignment is critical, permanently transfer the trooper out of his or her patrol assignment, absent circumstances where labor contracts require a testing process for permanent assignment.

Light duty positions are used more efficiently: Troopers who are not cleared for full duty often worked administrative assignments at headquarters. This year, we intensified efforts to place light duty troopers in the field to perform some of the duties full duty troopers were fulfilling as well as to backfill vacant dispatcher slots. DESPP has requested assistance from OLR in order to return as many as possible light duty troopers to full duty as soon as we have information that they are able to perform assigned duties.

Reimbursements sought more aggressively: Considerable effort has been expended over the past three years to increase timely reimbursement by DOT and others for reimbursable salary and OT. As a result of these efforts, OT collections within the FY it is incurred have improved by 24% from 56% to 80%. We plan to fortify our efforts in FY2017 by pursuing a requirement with DOT for reimbursements to be processed and sent to DESPP in the Fiscal Year it is incurred.

Grant Opportunities: DESPP continues to aggressively pursue both State and Federal grant opportunities and has instituted the practice of utilizing in-kind rather than cash matches for PS whenever allowable. DESPP has also successfully reversed a number of cash match requirements.

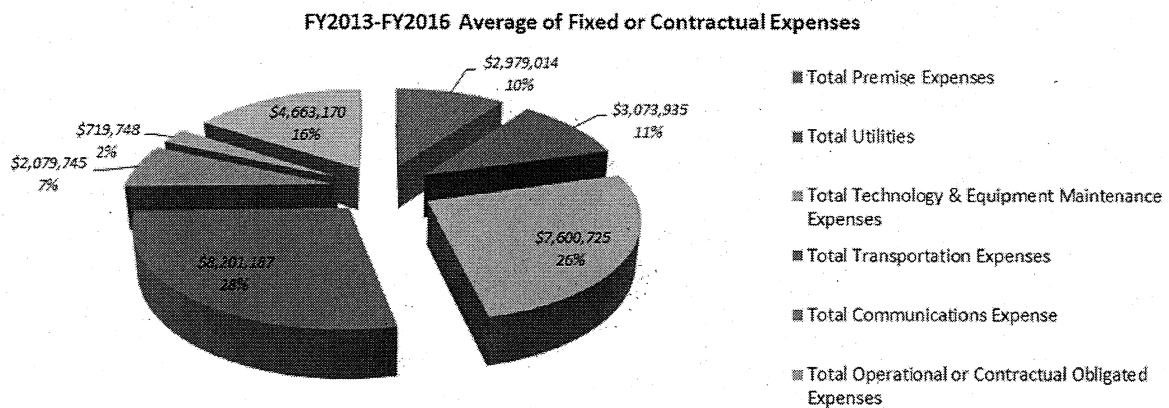
The FY2017 plan limits the number of Non-Reimbursable overtime hours to an average of 7,061 per pay-period based on the average of the final three pay-period of FY16. We are confident we can sustain these savings if we maintain current staffing levels; we have requested to convene Trooper Trainee Class 126 consisting of 68 recruits with an expected graduation of 53 which would be sufficient to counter estimated attrition.



The B-1 submitted for PS was calculated using the GF portion of base salary of filled positions plus salary increases for NP-1 bargaining unit members, the remainder of the sworn promotions, forecast for salary reimbursements as well as projections for 54 sworn retirements (based on annual averages of retirements).

Other Expenses

The Other Expenses allocation of \$26,012,409 will be challenging as the average amount expended on fixed of contractual expenses during the last 4 years was \$24,654,354 or 84% of the OE allocations. However, with the projected lower fuel prices (oil, gas and electricity) as well as other cost saving measures instituted for property management and equipment maintenance agreements and a number of service contracts, we anticipate that we will stay within the spending plan we have developed.



Equipment Account

The agency will adjust the items purchased to remain within the allocation of \$83,983.

Stress Reduction

This allotment of \$25,354 is a contractual obligation with NP-1 Bargaining Union.

Fleet Purchase Account

The FY2017 allocation for Fleet Purchase account is \$6,202,962. Currently, the agency pays an average of \$500,000 per month to DAS for the lease of agency vehicles. To remain within the allocated amount the agency will adjust the number of new vehicles leased from the 200-250 vehicles annually to 120-130 vehicles.

As of July 5, 494 (367 Patrol and 127 Non-patrol) of the agency's 1,728 Fleet vehicles have over 100,000 miles. It is estimated that over 700 agency vehicles will have 100,000 or more miles by the end of FY2017, approximately 41% of the entire fleet and 46% of all patrol vehicles.

Worker's Compensation

Expenditures and payments made in the Worker's Compensation account may fluctuate annually based on the number of injuries and medical claims.

Pass-through Funds

A total of \$565,117 of DESPP's allocation is considered pass-through; these funds are disbursed to Fire Training Schools, Fire Radio Networks, and Police and Fire Associations.