

# #1 PROVIDE A GENERAL UPDATE OF DESPP'S FLEET, INCLUDING FUNDING STATUS AND WHETHER THAT INCLUDES OUTFIT OF VEHICLES.

# Vehicles	1,861	
Specialty Vehicles	194	
Driving Vehicles	1,667	
Civilian Vehicles	175	<b>10%</b>
Sworn Vehicles	1,492	<b>90%</b>

# Sworn Vehicles More Than 5 Years Old	860	<b>58%</b>
# Sworn Vehicles More Than 5 Years Old & Over 150K Miles	297	<b>20%</b>
Currently Off-Lease	762	
Off-Lease by 6/30/26	141	
Off-Lease by 6/30/27	111	

\*DESPP has placed a 300-vehicle order for SFY 2026. This order has not been received or deployed yet, but will mitigate the balance of vehicles over 150,000 miles, still in service.

## **FLEET COSTS:**

	Fleet Budget (SID 12082)	Upfit Expenses	Lease Expenses	Maintenance Expenses	Fuel Expenses
<b>2022</b>	<b>\$6,499,017</b>	\$34,135	\$5,634,597	\$2,551,102	\$5,446,275
<b>2023</b>	<b>\$6,619,452</b>	\$33,286	\$6,104,476	\$3,304,240	\$5,200,691
<b>2024</b>	<b>\$6,833,975</b>	\$247,978	\$5,985,524	\$3,777,373	\$5,045,754
<b>2025</b>	<b>\$7,236,272</b>	\$500,425	\$7,093,310	\$3,722,812	\$4,502,467
<b>2026</b>	<b>\$7,449,099</b>	\$3,777,333	\$7,703,907	\$3,147,034	\$3,367,441
<b>2027</b>	<b>\$8,317,320</b>	\$3,900,000	\$8,974,173	\$3,300,512	\$5,048,797

# #2 PROVIDE A CHART OF WHERE EQUIPMENT IS IN TERMS OF END OF LIFE, INCLUDING FLEET AND ALL OTHER EQUIPMENT.

See Question 1 for summary of Fleet Vehicle Life Cycles.

## STATE FORENSIC LAB EQUIPMENT ANALYSIS:

Equipment	Purchased	End of Life	Narrative	Replacement Cost
Bullet Recovery System	1998	2008	A self-contained, modular unit, all-stainless containment vessel, with every abutment welded 4 times – TIG inside & outside and MIG inside & outside.	\$ 88,750
Quantification (QS5)	2012	2018	Instrumentation used within DNA Unit. The current model (7500) is no longer able to be serviced by the manufacturer.	\$ 200,000
Gas Chromatography Mass Spectrometer	2010	2020	Instrumentation used within the Controlled Substances Unit for analysis of seized drug evidence	\$ 160,000
Forensic Comparison Microscope	2012	2022	Microscopes utilized for the comparison and confirmation of ballistic evidence within the Firearms Unit. The current technology cannot be upgraded and has reached end of life.	\$ 680,000
Multiple UPS Systems for instrumentation	2016	2023	Uninterruptible power supply devices to protect instrumentation and computers from power spikes/temporary power loss until power is supplemented by the in-house generator system.	\$ 45,000
Donnegan High Density Mobile Storage System	1998	2023	Mobile storage system to store and organize guns being analyzed as evidence in an organized manner that will allow reference collection guns to be found quickly during operability test firing.	\$ 175,000
Nitrogen Generator	2014	2024	System that supplies the necessary gas to operate the liquid chromatography instruments that are used drug analysis mainly for Driving Under the Influence cases.	\$ 60,000
Agilent Liquid Chromatography Mass Spectrometer	2014	2024	Instrumentation used within the Toxicology Unit for analysis of biological evidence.	\$ 530,000

Rapid DNA	2020	2025	Instrument used for Rapid Kiosks.	\$ 120,000
Gas Chromatography Mass Spectrometer	2016	2026	Instrumentation used within the Controlled Substances Unit for analysis of seized drug evidence	\$ 160,000
Gas Chromatography Mass Spectrometer	2016	2026	Instrumentation used within the Controlled Substances Unit for analysis of seized drug evidence	\$ 160,000

**STATE FIRE ACADEMY EQUIPMENT ANALYSIS:**

Equipment	End of Life	Narrative	Replacement Cost
Pumper Truck 1	2024	Truck was totaled in 2024. Insurance payout of \$400,000 waiting for replacement purchase. Need \$1,000,000 to complete purchase.	\$1,400,000
Rescue Truck	2027	Truck is unusable. Relying on loan vehicles for training	\$1,400,000
Lull Forklift	2027		\$250,000
Pumper Truck 2	2030	Useful life cycle through 2030, but lead time on build and delivery is 2years. Purchase should begin now to ensure replacement at end of life cycle.	\$1,500,000

**STATE POLICE VEHICLE EQUIPMENT ANALYSIS:**

➤ Police Body/Vehicle Equipment:

- Tasers (Software)
- Tasers (Hardware)
- Vehicle Printers
- Vehicle Cameras
- Vehicle Laptops (MDT)
- Body Worn Cameras

- With purchase of the Axon Evergreen Package in early SFY 2026, the equipment above was all refreshed.
- The Axon Evergreen Package is a 10-year agreement that allows for refresh of all equipment listed above at each component's end of life cycle.

## **STATE POLICE EMERGENCY SERVICES EQUIPMENT ANALYSIS:**

### ➤ **TROOPER 2:**

- DESPP has decommissioned Trooper 1 (the first CSP helicopter in DESPP's Aviation Fleet), due to safety concerns, as it was significantly past its promulgated end of life. Trooper 2 helicopter remains in service in DESPP's aviation fleet.
- Trooper 2 is not owned by the State, it is on loan from the Military.
- Trooper 2 is a 1971 Bell OH-58 helicopter also significantly past its promulgated end of life. It is becoming increasingly difficult to repair as the parts for this helicopter are no longer manufactured.
- Trooper 2 has limited response abilities, leaving no modality in the State of Connecticut for:
  - Rescue Missions
  - Hoist/Recoveries
  - Aerial Fire Fighting
  - Extended Overwater Operations
  - Scene Illumination

*\*Recent events in Connecticut for which a current, within life cycle helicopter with these capabilities could have prevented or lessened disaster are:*

- *Hurricane Ida 2021 (loss of Connecticut State Police Sergeant Brian Mohl)*
- *Oxford Flooding 2024 (rescue mission / hoist recovery)*
- *Old Saybrook Missing Boaters 2024 (rescue mission / extended overwater operations)*
- *Hawthorne Fires 2024 (aerial firefighting)*
- *North Stonington Cliff Rescue 2025 (rescue mission / hoist recovery)*

- **ESTIMATED REPLACEMENT COST: \$17,000,000 / LIFE EXPECTANCY: 30-40 Years**

- The DESPP Emergency Services Unit equipment costs are supported with an average annual funding amount of \$345,000 from the Agency Other Expenses account and approximately \$700,000 in federal grant funding. Equipment purchased through these 2 sources is not included in the charts below.

➤ The following represents the Emergency Services Unit equipment at or beyond end of life:

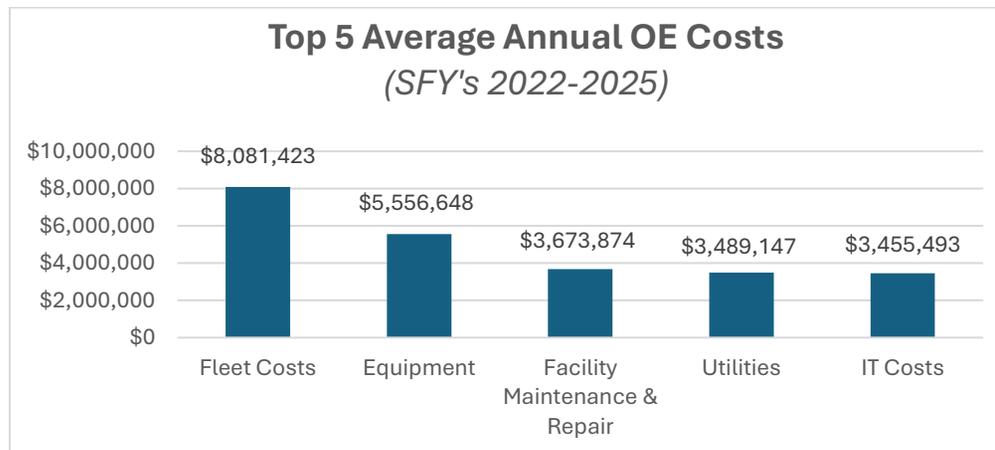
	2025	2026	2027
Bomb	\$2,000	\$302,000	\$895,000
Dive & Rescue	\$47,259	\$153,800	\$16,600
Drone Response	--	\$240,594	\$240,594
K-9	--	\$105,000	\$532,000
Tactical	\$251,000	\$710,000	\$320,000
Paramedic	--	\$50,000	\$50,000
	<b>\$300,259</b>	<b>\$1,561,394</b>	<b>\$2,054,194</b>

Item		Approx. Total Cost CSP	Estimated Replacement Date
SCBA Flow testing	Bomb	\$2,000	2025
Dive Suits (2)	Dive & Rescue	\$10,600	2025
AGA face mask w coms (10)	Dive & Rescue	\$4,528	2025
Dive bags (10)	Dive & Rescue	\$3,450	2025
Suex DPV (3)	Dive & Rescue	\$6,386	2025
Communication equipment	Dive & Rescue	\$10,295	2025
Exposure suits (10)	Dive & Rescue	\$12,000	2025
Ops-Core Ballistic Helmets (x65) Tac, Bomb, K9 SAR	Tactical	\$251,000	2025
Single Vent Bomb Pot	Bomb	\$35,000	2026
(2) EOD 10 BombSuit	Bomb	\$85,000	2026
Medium sized robot	Bomb	\$175,000	2026
Explosives	Bomb	\$7,000	2026
Dive Suits (4)	Dive & Rescue	\$21,200	2026
Polaris Ranger	Dive & Rescue	\$35,000	2026
Under water ROV (large)	Dive & Rescue	\$34,000	2026
Twin 50 (tank/BC/regulator) (4)	Dive & Rescue	\$6,000	2026
Dive Suits	Dive & Rescue	\$10,600	2026
Wet Suits (2)	Dive & Rescue	\$2,000	2026
Argo/w tracks	Dive & Rescue	\$25,000	2026
Under water ROV (small)	Dive & Rescue	\$20,000	2026
Six (6) Patrol K9's (German Shepherd Dog)	K-9	\$72,000	2026
Six (6) Detection K9's (Labrador Retriever)	K-9	\$33,000	2026

Lifepak Monitors	Paramedic	\$50,000	2026
Lenco Bearcat	Tactical	\$600,000	2026
Paraclete Ballistic Shield (x6)	Tactical	\$60,000	2026
UTV & Trailer	Tactical	\$50,000	2026
(2) EOD 10 BombSuit	Bomb	\$85,000	2027
Large sized robot	Bomb	\$750,000	2027
Explosive storage magazine	Bomb	\$60,000	2027
Twin 50 (tank/BC/regulator) (4)	Dive & Rescue	\$6,000	2027
Dive Suits	Dive & Rescue	\$10,600	2027
Lifepak Monitors	Paramedic	\$50,000	2027
Bolt Actyion Sniper Rifles (10)	Tactical	\$160,000	2027
Tactical Vests with Armor (x40)	Tactical	\$160,000	2027
K9 Unit Night Vision and Thermal Devices	K-9	\$532,000	2027
Drones	Drone	\$240,594	Annual

# #3 PROVIDE A SUMMARY OF MAJOR COST CATEGORIES WITHIN OTHER EXPENSE ACCOUNT.

	Average Annual Expenditures	SFY 2026 YTD Expenditures <i>(as of 1/31/26)</i>	SFY 2026 Projected Expenditures
Employee Reimbursements	\$218,352	\$199,563	\$342,107
Legal Services	\$235,398	\$46,828	\$80,277
Medical & Laboratory Services	\$1,629,872	\$1,174,011	\$2,012,590
Veterinary/Animal Care	\$145,507	\$81,432	\$139,598
Employee Training	\$647,403	\$356,707	\$611,497
Fleet Maintenance/Repair	\$3,325,049	\$1,996,588	\$3,422,722
Fleet Fuel	\$4,756,375	\$1,990,027	\$4,900,000
Utilities	\$3,489,147	\$1,852,554	\$3,175,807
IT Costs	\$3,455,493	\$3,591,614	\$5,655,947
Telecommunications	\$470,274	\$36,618	\$482,773
Miscellaneous	\$845,302	\$561,493	\$962,560
Premises Control	\$3,673,874	\$2,176,214	\$3,730,652
Equipment	\$5,556,648	\$3,958,694	\$6,786,332
Law Enforcement Services	\$3,366,347	\$1,997,611	\$3,424,476
	<b>\$31,815,042</b>	<b>\$20,019,953</b>	<b>\$35,727,337</b>



# #4 PROVIDE A LIST OF LEGISLATIVE ALLOCATIONS INCLUDED IN AGENCY OTHER EXPENSES ACCOUNT FOR SPECIFIC INITIATIVES.

➤ **Legislative Allocations Currently Included in Other Expense Account:**

	<b>SFY 2026 Allocation</b>	<b>SFY 2027 Allocation</b>
Limited Access Highway Payments	\$1,500,000	\$1,500,000
Bridgeport Police Department Drone Program	\$500,000	
Eastford Independent Fire Department	\$75,000	
East Windsor Police Department	\$15,000	
Meriden Police Department	\$57,000	\$47,000
	<b>\$2,147,000</b>	<b>\$1,547,000</b>

*\* SFY 2027 allocation proposed to be moved to newly established SID in Governor's Mid-Term Budget*

# #5 PROVIDE A STAFFING UPDATE TO INCLUDE VACANCIES, STATE POLICE STAFF ONBOARDED AND UPCOMING RETIREMENTS.

- # Agency Civilian Vacancies: 84
- # Estimate State Trooper Vacancies: 275
- Connecticut State Police Potential Retirement Eligibility:

<b>Currently Eligible</b>	52
<b>Eligible 2/1/27</b>	53
<b>Eligible 12/1/27</b>	32
<b>Eligible 11/1/28</b>	55
<b>By 12/31/28</b>	<b>192</b>

- Connecticut State Police On-Boarding Statistics:

<b>5 Year Recruitment Averages</b>	
Average # Applicants per Recruitment	1,271
Average # Cadets Who Begin Academy	49
Average # Trooper Trainees Who Graduate	30

Recruitments Completed (SFY 2022- Current)	6
Trooper Trainees Graduate (SFY 2022-Current)	150
Current Class (138 <sup>th</sup> )	28

# #6 PROVIDE AN UPDATE ON OVERTIME PROJECTIONS FOR CURRENT YEAR AND SFY 2027.

➤ **Current SFY 2026 Overtime Expenditures:**

<b>Total Overtime (as of 12/31/25)</b>	<b>\$39,718,000</b>	
Non-Reimbursable	\$19,965,772	50.3%
Reimbursable	\$19,752,228	49.7%
*Outstanding Billables (current year only)	\$8,108,300	
* Outstanding Billables (prior year only)	\$1,594,458	

➤ **Non-Reimbursable Overtime Projections:**

	<b>SFY 2025 (Actuals)</b>	<b>SFY 2026 (Projection)</b>	<b>SFY 2027 (Projection)</b>
Overtime Budget	\$43,160,000	\$41,564,093	--
Overtime Expenses	\$39,738,811	\$39,931,545	
<b>Reduction (budget v/ expense)</b>	<b>(8%)</b>	<b>(4%)</b>	
	<i>If no eligible staff retire</i>		\$40,000,000
	<i>If 88 currently eligible retire on 7/1/26</i>		\$56,385,011
	<i>If 54 eligible on 2/1/27 retire</i>		\$60,591,863

## **#7 WHAT WOULD IT COST TO REPLACE THE FIRE APPARATUS TOTALLED OUT 2 YEARS AGO.**

- **Total estimated cost of replacement of the fire apparatus is \$1,400,000 (See Question #2)**
- **DESPP maintains the \$400,000 insurance payout for this vehicle in a non-lapsing account to be used towards replacement.**

# #8 WHAT WOULD IT COST TO IMPLEMENT A CADET PROGRAM WITHIN CSP?

\$405,533.16	Annual Salary Cost (DESPP Staff (4 FTEs) to Administer Program)
\$1,375,000.00	Annual Salary Cost (25 Cadets)
\$689,644.14	Annual Training & Onboarding Cost (25 Cadets)
\$55,000.00	\$5,000 p/Troop for High School Outreach Cadet Track (13-18)
<b>\$2,525,177.30</b>	<b>Total Annual Cost</b>
\$25,265.90	<i>Reduction to Training Academy Costs when becoming a Trooper Trainee</i>

➤ **Costs assume a 2-track Cadet Program:**

	<b>Paid Employment</b>	<b>Academy Cohort</b>	<b>Physical Agility Test Assistance</b>	<b>Pre-Employment Backgrounds</b>	<b>Live Experience</b>
<b>Track 1 (13-18 Years Old)</b>			X		X
<b>Track 2 (19-21 Years Old)</b>	X	X	X	X	X

- **Costs assume 1 Track 2 cohort of 25 cadets per year**
- **Track 2 salary costs assumed at \$55,000 per year / per cadet**
- **DESPP would anticipate the need for four (4) full-time staff members to administer the program**
- **Onboarding costs for Track 2 cadets inclusive of Medicals / Psychiatric Evaluations / Background Investigations and Polygraphs (which would eliminate the same costs when the cadet transitions to a Trooper Trainee)**

# #9 PROVIDE A SUMMARY OF THE CJIS SYSTEM IN TERMS OF AGE, MAINTENANCE AND FUNDING.

## **COLLECT:**

- **WHAT IT IS:** Singular FBI-recognized law enforcement database in Connecticut
- **WHAT IT DOES:** Main repository for all Connecticut-generated criminal justice data and conduit to the FBI law criminal justice information system (NCIC).
- **WHAT IT COSTS:** System is internally built and maintained by DESPP and DAS BITS. While DESPP utilizes independent IT contractors to manage and maintain the system, operation costs are difficult to estimate due to the reliance of internal state IT employee support.
- **HISTORY:** While Connecticut has moved to a web-based interface, it is still 10-15 years behind operating systems in other jurisdictions. Backend support of COLLECT still occurs through an old mainframe, while most jurisdictions are or have modernized to vendor-operated, cloud-based systems.
- **CURRENT CHALLENGES:** COLLECT is the oldest “CJIS” system in the country. It is approximately 15 years behind current technology. Certain components of the COLLECT system are significantly out of compliance with FBI standards, causing audit deficiencies. Connecticut remains the only state in the U.S. that has not upgraded to the National Information Exchange Model (NIEM), as required by the FBI.
- **ESTIMATED REPLACEMENT COST: \$30,000,000**

# #10 SUMMARIZE THE STATUS OF DESPP'S ARPA INITIATIVES TARGETING REDUCTION OF VIOLENT CRIME, INCLUDING THE IMPACT ON THE FUNDED MUNICIPALITIES.

- **DCJ Shooting Task Force:** Supports internal DCJ staffing / DESPP is involved on a case-by-case basis at the request of DCJ
- **DESPP Violent Crime Task Forces:** DESPP was allocated ARPA funding for 3 task force initiatives:
  - **Auto Theft & Violence (\$5,200,000)**
  - **Gun Tracing (\$2,500,000)**
  - **Violent Crime (\$1,108,000)**
- The majority of this funding was utilized as stipend payments to local law enforcement to engage them in task force participation.
- Today, only the Waterbury and New Haven task forces are operations as ARPA funding is reaching its completion.
- In total, 61 jurisdictions participated in these task forces:

	ARPA INITIATIVE		
	Auto Theft & Violence	Gun Tracing	Violent Crimes
	<b>TOTAL AWARD: \$5,200,000</b>	<b>TOTAL AWARD: \$2,500,000</b>	<b>TOTAL AWARD: \$1,108,000</b>
Ansonia	\$70,000		
Avon	\$70,000		
Bloomfield	\$70,000		
Bridgeport	\$188,888	\$174,000	
Bristol	\$70,000		
Cheshire	\$70,000		
Clinton	\$70,000		

Danbury	\$70,000		
Derby	\$70,000		
East Hartford	\$70,000		
East Haven	\$70,000		
East Windsor	\$70,000		
Enfield	\$70,000		
Fairfield	\$70,000		\$46,167
Farmington	\$70,000		
Glastonbury	\$70,000		
Greenwich	\$70,000		
Groton	\$70,000		\$62,022
Guilford	\$70,000		
Hamden	\$70,000		
Hartford	\$188,888	\$169,800	
Manchester	\$70,000		
Meriden	\$188,888		
Middlebury	\$70,000		
Middletown	\$70,000		
Milford	\$70,000		
Monroe			\$54,561
Naugatuck	\$70,000		\$78,810
New Britain	\$188,888		\$62,955
New Canaan	\$70,000		
New Haven	\$188,888	\$207,600	\$74,613
New London	\$70,000		\$37,773
Newington	\$70,000		
Newtown	\$70,000		
North Haven	\$70,000		
Norwalk	\$70,000		
Norwich			\$132,438
Orange			\$74,613
Putnam	\$70,000		
Rocky Hill	\$188,888		
Shelton			\$74,613
South Windsor	\$70,000		

Southington	\$70,000		
Stamford	\$188,888		
Stonington	\$70,000		
Stratford	\$70,000		\$46,167
Suffield	\$35,000		
Torrington	\$70,000		
Trumbull	\$70,000		
Wallingford	\$70,000		\$46,167
Waterbury	\$188,888	\$165,600	
Waterford	\$70,000		\$54,561
Watertown	\$70,000		\$74,613
West Hartford	\$70,000		\$74,613
West Haven	\$70,000		
Westport	\$70,000		
Wethersfield	\$70,000		
Willimantic/Windham	\$70,000		
Windsor	\$70,000		
Wolcott	\$70,000		\$62,955
Yale University Police Department			\$50,364
	<b>\$4,836,104</b>	<b>\$717,000</b>	<b>\$1,108,000</b>

SHI International	\$151,750		
Unexpended Funding Return	(\$45,014)		
DESPP Overtime		\$562,304	
	<b>\$4,942,840</b>	<b>\$1,279,304</b>	<b>\$1,108,000</b>

**ON-GOING**

**ON-GOING**

**COMPLETE**

➤ **OUTCOMES:**

- Violent Crime is defined as: Murder/Nonnegligent Manslaughter, Rape, Robbery, and Aggravated Assault)
- Average number of violent crimes occurring annually in these jurisdictions between 2019-2021 (5,959) versus 2022-2024 (5,030) was reduced by **15.6%**.
- Calendar Year 2025 data is still being analyzed and compiled, but the projection for average number of violent crimes occurring in these jurisdictions between 2022-2024 (5,030) versus 2025 (3,783) is initially showing a reduction of **24.8%**