

Department of Consumer Protection DCP39500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	235	235	241	241	239	239

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	13,269,100	15,358,891	16,233,765	16,368,008	15,935,765	16,070,008
Other Expenses	1,025,025	1,216,115	1,361,444	1,464,066	1,346,243	1,464,066
Equipment	0	1	0	0	0	0
Nonfunctional - Change to Accruals	118,438	87,970	0	0	0	0
Agency Total - General Fund	14,412,563	16,662,977	17,595,209	17,832,074	17,282,008	17,534,074
Additional Funds Available						
Federal Funds	34,249	46,368	0	0	0	0
Private Contributions & Other Restricted	6,061,197	6,399,233	1,171,412	1,205,100	1,171,412	1,205,100
Agency Grand Total	20,508,009	23,108,578	18,766,621	19,037,174	18,453,420	18,739,174

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	744,607	0	859,072	0	0	0	0
Total - General Fund	0	744,607	0	859,072	0	0	0	0

Governor

Provide funding of \$744,607 in FY 16 and \$859,072 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	30,535	0	64,440	0	0	0	0
Total - General Fund	0	30,535	0	64,440	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$30,535 in FY 16 and an additional \$33,905 in FY 17 (for a cumulative total of \$64,440 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Provide Funding for the Substance Abuse Initiative

Personal Services	1	47,511	1	47,511	0	0	0	0
Other Expenses	0	176,134	0	278,756	0	0	0	0
Total - General Fund	1	223,645	1	326,267	0	0	0	0

Background

The Governor's Substance Abuse and Opioid Overdose Prevention proposal would require all pharmacies in Connecticut to report the dispensing of prescriptions for all controlled substances immediately - rather than weekly - through the state's prescription monitoring program, to help ensure that prescribers have accurate, real-time data for treatment decisions.

It also requires any prescriber supplying more than a 72-hour supply of a controlled substance to review the patient's record in the monitoring program, allowing emergency departments and others prescribing very short term prescriptions the expediency they need while working to prevent potential abuse for longer-term prescriptions.

Finally the proposal would make naloxone, a drug that reverses overdoses, more widely available, allowing pharmacists, after being trained and certified through the Department of Consumer Protection, to prescribe it to Connecticut families, first responders, and the treatment community throughout the state.

Governor

Provide funding of \$223,645 in FY 16 and \$326,267 in FY 17 for substance abuse and opioid overdose prevention. The funding provides for one position at \$47,511 in both FY 16 and FY 17. Section 354 of PA 15-5 of the JSS, the budget implementer, implements this change.

Legislative

Same as Governor

Transfer Costs of Regulating Palliative Marijuana

Personal Services	5	395,563	5	415,341	0	0	0	0
Other Expenses	0	30,000	0	30,000	0	0	0	0
Total - General Fund	5	425,563	5	445,341	0	0	0	0

Background

Pursuant to CGS, Chapter 420f, Section 21a-408, patients who are currently receiving medical treatment for a debilitating medical condition set out in the law may qualify for a registration certificate for the palliative marijuana program. To qualify, a patient must also be at least 18 years of age and a Connecticut resident. Each patient may also register one primary caregiver if the need for a caregiver is documented by the patient's physician. Fees for growing, distribution and use of palliative marijuana are deposited into the Palliative Marijuana Administration Account.

Governor

Transfer \$425,563 in FY 16 and \$445,341 in FY 17 and five corresponding positions from the Palliative Marijuana Administration account to the General Fund. Fees associated with palliative marijuana would be deposited in the General Fund rather than Palliative Marijuana Administration account.

Legislative

Same as Governor

Rollout of FY 15 Rescissions

Personal Services	0	(312,807)	0	(312,807)	0	0	0	0
Other Expenses	0	(76,006)	0	(60,805)	0	(15,201)	0	0
Total - General Fund	0	(388,813)	0	(373,612)	0	(15,201)	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$373,612 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$373,612 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$15,201 in FY 16.

Eliminate Inflationary Increases

Other Expenses	0	(30,535)	0	(64,440)	0	0	0	0
Total - General Fund	0	(30,535)	0	(64,440)	0	0	0	0

Governor

Reduce various accounts by \$30,535 in FY 16 and \$64,440 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(87,970)	0	(87,970)	0	0	0	0
Total - General Fund	0	(87,970)	0	(87,970)	0	0	0	0

Governor

Reduce funding by \$87,970 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Eliminate Vacant Positions

Personal Services	(4)	(400,000)	(4)	(400,000)	(4)	(400,000)	(4)	(400,000)
Total - General Fund	(4)	(400,000)	(4)	(400,000)	(4)	(400,000)	(4)	(400,000)

Legislative

Funding of \$400,000 and an associated four vacant positions are eliminated.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Above Ground Pool Licensing

Personal Services	2	102,000	2	102,000	2	102,000	2	102,000
Total - General Fund	2	102,000	2	102,000	2	102,000	2	102,000

Background

The Department of Consumer Protection (DCP) regulates and provides for the licensing of various occupations.

Legislative

Provide funding of \$102,000 for a DCP Inspector and a DCP Inspection Aide to license and inspect above ground swimming pool installers. It is estimated that 2,500 such pools are installed in the state each year. Section 405 of PA 15-5 of the JSS, the budget implementer, implements this change.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	235	16,662,977	235	16,662,977	0	0	0	0
Current Services	0	775,142	0	923,512	0	0	0	0
Policy Revisions	4	(156,111)	4	(52,415)	(2)	(313,201)	(2)	(298,000)
Total Recommended - GF	239	17,282,008	239	17,534,074	(2)	(313,201)	(2)	(298,000)

Other Significant Legislation

PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development

Sections 10, 11, 12, 38 and 41 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$50,896, a Statewide Hiring Reduction of \$244,897, a General Employee Lapse of \$37,585, and Overtime Savings of \$2,310. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State

Section 156 contains provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$20,193. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	15,935,765	(331,657)	15,604,108	2.08%
Other Expenses	1,346,243	(24,224)	1,322,019	1.80%