

OFFICE OF FISCAL ANALYSIS

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sHB-5143

AN ACT ESTABLISHING AN OFFICE OF AQUATIC INVASIVE SPECIES.

OFA Fiscal Note

State Impact:

Agency Affected	Fund-Effect	FY 23 \$	FY 24 \$
Ag. Experiment Station	GF - Cost	484,917	349,917
State Comptroller - Fringe Benefits ¹	GF - Cost	365,261	365,261
Department of Energy and Environmental Protection	GF - Cost	1,000	None
Ag. Experiment Station	Save Our Waterways Account - Revenue Gain	Potential	Potential

Note: GF=General Fund

Municipal Impact: None

Explanation

The bill establishes, within available resources, an Office of Aquatic Invasive Species (AIS) in the Connecticut Agricultural Experiment Station (CAES). Establishment of the new office would result in total costs to the state of \$850,178 in FY 23 and \$729,004 in FY 24 for four new full-time and three durational staff. This includes costs of \$484,917 in FY 23 and \$349,917 in FY 24 associated with the new positions (one Assistant Scientist 2, one Post-Doctoral Scientist, and two Technician 1's), plus costs of \$365,261 in both FY 23 and FY 24 for associated fringe

¹The fringe benefit costs for most state employees are budgeted centrally in accounts administered by the Comptroller. The estimated active employee fringe benefit cost associated with most personnel changes is 40.53% of payroll in FY 23.

benefits.

Additionally, the bill requires the Department of Energy and Environmental Protection (DEEP) to, also within available resources; (1) establish a public education program about its “clean, drain, and dry” boating technique, and (2) install signs about this technique at each state boat launch. As this is current practice, there is no fiscal impact for this requirement. It is also anticipated that there would be a minimal one-time cost in FY 23 estimated to be approximately \$1,000 to modify existing signage at the existing 117 boat launches under the bill's provisions.

Lastly, the bill establishes a separate, non-lapsing General Fund account called the “save our waterways account” to receive federal or municipal funds for AIS control and eradication purposes. This may result in revenues into, and costs out of, this newly established account in FY 23 and FY 24 under the provisions outlined above.

The Out Years

The annualized ongoing fiscal impact identified above would continue into the future subject to inflation and the amount of revenue and costs borne by the newly established account.