

Department of Energy and Environmental Protection

DEP43000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Permanent Full-Time - GF	669	669	669	661	670	9
Permanent Full-Time - PF	125	127	127	127	127	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Personal Services	29,162,331	30,412,459	31,668,528	31,386,558	31,723,787	337,229
Other Expenses	3,639,088	3,895,422	3,820,422	3,820,422	4,919,978	1,099,556
Equipment	0	1	1	1	1	0
Other Current Expenses						
Stream Gaging	189,583	189,583	189,583	0	0	0
Mosquito Control	246,210	253,028	262,547	262,547	262,547	0
State Superfund Site Maintenance	341,168	514,046	514,046	514,046	514,046	0
Laboratory Fees	161,473	161,794	161,794	161,794	161,794	0
Dam Maintenance	114,701	133,574	138,760	138,760	138,760	0
Emergency Spill Response	6,800,793	7,286,647	7,538,207	7,038,207	7,007,403	(30,804)
Solid Waste Management	2,340,223	3,829,572	3,957,608	3,957,608	3,941,419	(16,189)
Underground Storage Tank	913,217	952,363	999,911	999,911	995,885	(4,026)
Clean Air	4,530,481	4,454,787	4,586,375	4,586,375	4,567,543	(18,832)
Environmental Conservation	7,966,923	9,261,679	9,466,633	9,466,633	9,427,480	(39,153)
Environmental Quality	9,220,451	10,024,734	10,327,745	10,097,745	10,055,366	(42,379)
Pheasant Stocking Account	160,000	160,000	160,000	160,000	160,000	0
Greenways Account	0	2	2	2	2	0
Conservation Districts & Soil and Water Councils	0	300,000	300,000	300,000	300,000	0
Other Than Payments to Local Governments						
Interstate Environmental Commission	48,783	48,783	48,783	48,783	48,783	0
Agreement USGS - Hydrological Study	147,683	147,683	147,683	0	0	0
New England Interstate Water Pollution Commission	28,827	28,827	28,827	28,827	28,827	0
Northeast Interstate Forest Fire Compact	3,295	3,295	3,295	3,295	3,295	0
Connecticut River Valley Flood Control Commission	32,395	32,395	32,395	32,395	32,395	0
Thames River Valley Flood Control Commission	48,281	48,281	48,281	48,281	48,281	0
Agreement USGS-Water Quality Stream Monitoring	204,641	204,641	204,641	0	0	0
Other Than Payments to Local Governments						
Lobster Restoration	1,116	0	0	0	0	0
Nonfunctional - Change to Accruals	0	0	289,533	309,907	365,943	56,036
Agency Total - General Fund	66,301,663	72,343,596	74,895,600	73,362,097	74,703,535	1,341,438
Personal Services	9,792,080	11,022,629	11,495,649	11,495,649	11,495,649	0
Other Expenses	2,242,884	2,289,156	1,789,156	1,479,456	1,479,456	0
Equipment	433,573	19,500	19,500	19,500	19,500	0
Fringe Benefits	6,670,733	7,736,625	8,090,619	9,311,476	9,311,476	0
Indirect Overhead	197,792	150,000	156,750	261,986	261,986	0
Operation Fuel	1,100,000	1,100,000	1,100,000	0	0	0
Nonfunctional - Change to Accruals	0	37,304	114,090	187,173	187,173	0

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Agency Total - Consumer Counsel and Public Utility Control Fund	20,437,062	22,355,214	22,765,764	22,755,240	22,755,240	0
Total - Appropriated Funds	86,738,725	94,698,810	97,661,364	96,117,337	97,458,775	1,341,438
Additional Funds Available						
Carry Forward Funding	0	0	75,000	715,000	715,000	0
Carry Forward Public Utility Control Fund	0	0	0	0	1,299,000	1,299,000
Agency Grand Total	86,738,725	94,698,810	97,736,364	96,832,337	99,472,775	2,640,438

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Reduce Funding for Southeast Area Transit Spill

Emergency Spill Response	0	(500,000)	0	(500,000)	0	0
Total - General Fund	0	(500,000)	0	(500,000)	0	0

Background

In August 2010, approximately 1,000 gallons of diesel fuel was discovered leaking from the Southeast Area Transit (SEAT) headquarters into the Poquetanuck Cove, a tributary of the Thames River.

Governor

Reduce funding by \$500,000 associated with anticipated reimbursement from the Department of Transportation (DOT) for remediation costs.

Legislative

Same as Governor

Reduce Funding for Lease Requirements

Other Expenses	0	(309,700)	0	(309,700)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(309,700)	0	(309,700)	0	0

Background

The Office of Consumer Counsel and the Public Utilities Regulatory Authority have office space at 10 Franklin Square in New Britain. This building will come under the care and control of the Department of Administrative Services in FY 15 under a lease-to-purchase agreement.

Governor

Reduce funding by \$309,700 to reflect the savings from the completion of the lease-to-purchase of 10 Franklin Square. Lease savings are partially offset by the costs associated with maintaining the building as a state property.

Legislative

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	20,374	0	20,374	0	0
Total - General Fund	0	20,374	0	20,374	0	0
Nonfunctional - Change to Accruals	0	73,083	0	73,083	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	73,083	0	73,083	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Governor

Provide funding of \$93,457 (\$73,083 in the PUC fund and \$20,374 in the General Fund) to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	1,220,857	0	1,220,857	0	0
Indirect Overhead	0	105,236	0	105,236	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	1,326,093	0	1,326,093	0	0

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

Governor

Provide funding of \$1,326,093 in FY 15 to ensure sufficient funds for fringe benefits (\$1,220,857) and indirect overhead (\$105,236).

Legislative

Same as Governor

Policy Revisions

Provide Funding for ABCD Weatherization

Other Expenses	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	400,000	0	400,000

Background

Action for Bridgeport Community Development Inc. (ABCD) is a non-profit agency created as the anti-poverty agency for the Greater Bridgeport Area.

Legislative

Provide funding of \$400,000 for the ABCD weatherization program.

Provide Funding for Stonington Harbor Break-Wall

Other Expenses	0	0	0	30,000	0	30,000
Total - General Fund	0	0	0	30,000	0	30,000

Background

Normal erosion and Superstorm Sandy in October, 2012 caused damage to the break-wall at Stonington Harbor.

Legislative

Provide funding of \$30,000 for repairs to the Stonington Harbor break-wall.

Provide Funding for Drinking Water

Other Expenses	0	0	0	110,000	0	110,000
Total - General Fund	0	0	0	110,000	0	110,000

Background

The agency provides drinking water (bottled water, small residential treatment systems, and in certain cases extension of water lines) to some residents whose domestic water supplies have been contaminated by pollution where the responsible party cannot be identified, or the municipality cannot provide drinking water. PA 13-247, the general government implementer, eliminated funding for drinking water in both FY 14 and FY 15 for this purpose.

Legislative

Provide funding of \$110,000 for drinking water for certain residents or municipalities affected by contaminated groundwater.

Adjust Funding for Operation Fuel

Operation Fuel	0	(1,100,000)	0	(1,100,000)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(1,100,000)	0	(1,100,000)	0	0

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Background

Operation Fuel, Inc. provides emergency energy assistance to people who are in financial crisis and who are not eligible for governmental assistance.

Governor

Reduce funding by \$1.1 million for Operation Fuel from the Consumer Counsel and Public Utility Control (PUC) Fund. Provide funding of \$1.1 million for Operation Fuel from the Systems Benefit Charge. The Systems Benefit Charge is a charge imposed against all end use customers of each electric distribution company and is a non-appropriated account.

Legislative

Reduce funding by \$1.1 million for Operation Fuel from the Consumer Counsel and Public Utility Control (PUC) Fund. Sec. 208 of PA 14-217, the budget implementer, annually transfers \$1.1 million collected through the Systems Benefit Charge to Operation Fuel beginning in FY 15. Operation Fuel can use \$100,000 annually for administrative purposes.

Provide Funding for Nine Additional State Park Staff

Personal Services	0	0	9	555,000	9	555,000
Other Expenses	0	0	0	237,798	0	237,798
Total - General Fund	0	0	9	792,798	9	792,798

Legislative

Provide funding of \$792,798 for nine additional employees in the state park division and related expenses. Of this total: (1) \$225,000 is provided for salaries of three supervisors (\$75,000 annual salary for each); \$330,000 is provided for six maintainers (\$55,000 annual salary for each); and (3) \$237,798 is provided for other expenses (uniforms, equipment, vehicles, gasoline) for the nine additional staff.

Transfer Operating Expenses to Clean Water Fund

Stream Gaging	0	(189,583)	0	(189,583)	0	0
Agreement USGS - Hydrological Study	0	(147,683)	0	(147,683)	0	0
Agreement USGS-Water Quality Stream Monitoring	0	(204,641)	0	(204,641)	0	0
Total - General Fund	0	(541,907)	0	(541,907)	0	0

Background

The Clean Water Fund (CWF) is funded through general obligation and revenue bonds, as managed by the Treasurer's Office, and federal capitalization grants through the Clean Water Act with annual appropriations through the U.S. Environmental Protection Agency (EPA). The agency's Bureau of Water Protection and Land Reuse administers the CWF. The costs of administering the CWF are covered by a combination of federal grants and state bonds. Federal regulations provides that the state may set aside, from the federal capitalization grant of FY12 and FY13, a reserve not to exceed 4% clean water appropriations for administration. In addition to these federal dollars, the state may set aside an amount not to exceed 4% of the total bonding authorization to cover the reasonable costs of administering the program.

Governor

Transfer funding of \$541,907 from three accounts: (1) Stream Gaging (\$189,583); (2) Agreement USGS - Hydrological Study (\$147,683); and (3) Agreement USGS - Water Quality Stream Monitoring (\$204,641) to the Clean Water Fund (CWF). These programs will be funded from the administration portion of the bond allocation(s).

Legislative

Same as Governor

Provide Funding for Aquatic Invasive Species Management

Other Expenses	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

Background

There are currently 118 boat ramps (96 inland) that are inspected by 19 seasonal staff that inspect vessels for aquatic invasive species (AIS) and educate the public on prevention.

Legislative

Provide funding of \$200,000 for administration of grants for prevention, rapid response, and education of AIS. Section 248 of PA 14-217, the budget implementer, establishes the program.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Eliminate Funding for Vacant Position

Personal Services	(1)	(137,924)	(1)	(137,924)	0	0
Total - General Fund	(1)	(137,924)	(1)	(137,924)	0	0

Governor

Reduce funding by \$137,924 to reflect elimination of a bureau chief position. A current employee assumed the duties of this eliminated position; therefore, one person is one performing job duties that was previously performed by two people.

Legislative

Same as Governor

Reduce Expenses Associated with IT Upgrades

Environmental Quality	0	(230,000)	0	(230,000)	0	0
Total - General Fund	0	(230,000)	0	(230,000)	0	0

Governor

Reduce funding by \$230,000 for efficiencies associated with information technology upgrades. Some of the savings are associated with development of an electronic registration process for Industrial Storm Water General Permits, in addition to technology investments in records retention and voice over Internet protocol (VoIP).

Legislative

Same as Governor

Transfer Three Positions to DESPP for Hazard Mitigation

Personal Services	(3)	(144,046)	(3)	(144,046)	0	0
Total - General Fund	(3)	(144,046)	(3)	(144,046)	0	0

Background

The Department of Energy and Environmental Protection (DEEP) administers the Hazard Mitigation Program which is comprised of the: (1) Repetitive Flood Claims (RFC) program; (2) Flood Mitigation Assistance (FMA) program; and (3) Pre-Disaster Mitigation (PDM) program.

Governor

Transfer funding of \$144,046 and three positions from DEEP to the Department of Emergency Services and Public Protection (DESPP) to reflect the relocation of three vacant emergency management planning specialists positions associated with the Hazard Mitigation Program.

Legislative

Same as Governor

Eliminate Vacant Information Technology Positions

Personal Services	(4)	0	(4)	0	0	0
Total - General Fund	(4)	0	(4)	0	0	0

Governor

Reduce four vacant information technology (IT) positions. This is as a result of a potential stipulated agreement with the P-4 Engineering and Scientific union which will modify the full-time hours worked, from 35 to 40 hours per week.

Legislative

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(217,771)	0	(217,771)
Other Expenses	0	0	0	(48,242)	0	(48,242)
Emergency Spill Response	0	0	0	(30,804)	0	(30,804)
Solid Waste Management	0	0	0	(16,189)	0	(16,189)
Underground Storage Tank	0	0	0	(4,026)	0	(4,026)
Clean Air	0	0	0	(18,832)	0	(18,832)
Environmental Conservation	0	0	0	(39,153)	0	(39,153)
Environmental Quality	0	0	0	(42,379)	0	(42,379)
Total - General Fund	0	0	0	(417,396)	0	(417,396)

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Legislative

Reduce funding by \$295,903 to reflect distribution of the General Lapse, \$31,910 for the General Other Expense Lapse, and \$89,584 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	56,036	0	56,036
Total - General Fund	0	0	0	56,036	0	56,036

Legislative

Adjust funding by \$56,036 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Provide Funding for AuerFarm

Other Expenses	0	0	0	130,000	0	130,000
Total - General Fund	0	0	0	130,000	0	130,000

Background

The 4-H Education Center at AuerFarm provides help youth and adults learning the importance of agriculture and its impact. A partner with the University of Connecticut, College of Agriculture, the farm's programs are based on current scientific research. The 120-acre farm provides hands-on experiences to more than 14,000 children throughout the year. Students see cows, chickens and goats, plant seeds, harvest apples, watch as sap is collected and make ice cream.

Legislative

Provide funding of \$130,000 for operations support for AuerFarm.

Provide Funding for New London County 4-H

Other Expenses	0	0	0	40,000	0	40,000
Total - General Fund	0	0	0	40,000	0	40,000

Background

The New London County 4-H camp in North Franklin provides youngsters ages 6-17 with an experience in group living in the outdoors.

Legislative

Provide funding of \$40,000 for operations support for the New London County 4-H camp.

Carry Forward**Carry Forward Funding for Materials Management Strategy**

Solid Waste Management	0	600,000	0	600,000	0	0
Total - Carry Forward Funding	0	600,000	0	600,000	0	0

Background

The solid waste management plan, last updated by DEEP in 2006, examines solid waste management, establishes goals and objectives, identifies problems and barriers, and outlines strategies for achieving the goals. The plan serves as the basis for solid waste management planning and decision-making for a twenty year planning horizon.

Governor

Section 18 of HB 5030, the Governor's FY 15 Revised Budget, carries forward \$600,000 from FY 14 into FY 15 for a comprehensive materials management strategy. Funds will be used to hire an outside consultant to assist the agency in gathering information to draft the updated plan as required in Sec. 2 of SB 27, AAC Connecticut's Recycling and Materials Management Strategy.

Legislative

Section 16 of PA 14-47, the FY 15 Revised Budget, carries forward funding for this purpose.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Carry Forward Funding for Free Park Admission Weekend

Other Expenses	0	40,000	0	40,000	0	0
Total - Carry Forward Funding	0	40,000	0	40,000	0	0

Background

There are 139 state parks and forests, 35 of these charge fees for parking, admission, or camping.

Governor

Section 16 of HB 5030, the Governor's FY 15 Revised Budget, carries forward \$40,000 from FY 14 into FY 15 for marketing costs associated with free admittance to state parks on July 26 and 27, 2014.

Legislative

Section 14 of PA 14-47, the FY 15 Revised Budget, carries forward funding for this purpose.

Carry Forward for Various PUC Accounts

Other Expenses	0	0	0	700,000	0	700,000
Equipment	0	0	0	599,000	0	599,000
Total - Carry Forward Public Utility Control Fund	0	0	0	1,299,000	0	1,299,000

Legislative

Pursuant to CGS Sec. 4-89(c) funding of \$1,299,000 is carried forward from FY 14 into FY 15 (\$700,000 in the Other Expenses account and \$599,000 in the Equipment account) for hearing room upgrades, emergency generator, energy procurement contract and building improvements started but not yet completed.

Totals

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	669	74,895,600	669	74,895,600	0	0
Current Services	0	(479,626)	0	(479,626)	0	0
Policy Revisions	(8)	(1,053,877)	1	287,561	9	1,341,438
Total Recommended - GF	661	73,362,097	670	74,703,535	9	1,341,438
Original Appropriation - PF	127	22,765,764	127	22,765,764	0	0
Current Services	0	1,089,476	0	1,089,476	0	0
Policy Revisions	0	(1,100,000)	0	(1,100,000)	0	0
Total Recommended - PF	127	22,755,240	127	22,755,240	0	0

Other Significant Legislation

PA 14-92, An Act Concerning Wood-Burning Furnaces

The act (1) makes permanent the ban on outdoor wood-burning furnaces that do not meet certain requirements and (2) extends the requirement to burn only non-chemically treated wood to all outdoor wood-burning furnaces. To the extent violations of these provisions occur, there may be a revenue gain of less than \$450 annually, as there is currently a fine of \$90 per day applied to violations of OWFs. Less than five violations are anticipated annually.

PA 14-200, An Act Prohibiting the Storage or Disposal of Fracking Waste in Connecticut

The act establishes a moratorium on hydraulic fracturing waste in Connecticut until the agency adopts regulations to control it as a hazardous waste and impose certain licensing and information disclosure requirements. However, it gives the agency discretion under certain conditions to not adopt the required regulations. The moratorium applies to any person accepting, receiving, collecting, storing, treating, disposing, and transferring between vehicles or modes of transportation any hydraulic fracturing waste. It also includes the sale, manufacture, and distribution of de-icing and dust suppression products derived from or containing these wastes.

PA 14-47, An Act Making Adjustments to State Expenditures and Revenues for the Fiscal Year Ending June 30, 2015

Sections 30 and 31 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 15 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 14-47. This includes a General Lapse of \$261,299 and a Statewide Hiring Reduction Lapse of \$154,474. See the FY 15 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	31,723,787	(268,278)	31,455,509	0.85%
Other Expenses	4,919,978	(17,736)	4,902,242	0.36%
Emergency Spill Response	7,007,403	(25,261)	6,982,142	0.36%
Solid Waste Management	3,941,419	(14,208)	3,927,211	0.36%
Underground Storage Tank	995,885	(3,590)	992,295	0.36%
Clean Air	4,567,543	(16,466)	4,551,077	0.36%
Environmental Conservation	9,427,480	(33,985)	9,393,495	0.36%
Environmental Quality	10,055,366	(36,249)	10,019,117	0.36%