

Department of Energy and Environmental Protection

DEP43000

Permanent Full-Time Positions

| Fund | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Legislative | |
|---|-----------------|-----------------|------------------------|----------------------|-------|-------------|-------|
| | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| General Fund | 642 | 618 | 618 | 587 | 587 | 583 | 583 |
| Special Transportation Fund | 29 | 29 | 29 | 29 | 29 | 29 | 29 |
| Consumer Counsel and Public Utility Control Fund | 127 | 122 | 122 | 122 | 122 | 124 | 124 |

Budget Summary

| Account | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Legislative | |
|---|-------------------|-------------------|------------------------|----------------------|-------------------|-------------------|-------------------|
| | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| Personal Services | 27,041,789 | 23,812,938 | 21,499,368 | 20,235,744 | 21,222,573 | 19,915,349 | 20,881,883 |
| Other Expenses | 2,928,030 | 1,337,846 | 456,853 | 358,752 | 358,752 | 469,569 | 449,569 |
| Other Current Expenses | | | | | | | |
| Mosquito Control | 176,271 | 204,138 | 221,097 | 230,354 | 236,055 | 230,354 | 236,055 |
| State Superfund Site Maintenance | 340,328 | 372,425 | 399,577 | 399,577 | 399,577 | 399,577 | 399,577 |
| Laboratory Fees | 129,015 | 129,015 | 129,015 | 129,015 | 129,015 | 129,015 | 129,015 |
| Dam Maintenance | 121,112 | 120,172 | 113,740 | 118,956 | 124,850 | 118,956 | 124,850 |
| Emergency Spill Response | 5,946,852 | 5,779,024 | 6,336,389 | 6,601,519 | 6,853,389 | 6,511,519 | 6,763,389 |
| Solid Waste Management | 3,433,145 | 3,527,186 | 3,557,478 | 3,656,481 | 3,751,297 | 3,656,481 | 3,751,297 |
| Underground Storage Tank | 852,946 | 681,002 | 855,844 | 890,592 | 921,535 | 890,592 | 921,535 |
| Clean Air | 3,619,342 | 3,437,228 | 3,850,673 | 3,974,654 | 4,117,754 | 3,974,654 | 4,117,754 |
| Environmental Conservation | 7,763,781 | 6,911,988 | 4,850,115 | 4,856,000 | 5,010,909 | 4,856,000 | 5,010,909 |
| Environmental Quality | 8,207,276 | 7,805,196 | 8,218,035 | 8,562,360 | 8,898,044 | 8,562,360 | 8,898,044 |
| Fish Hatcheries | - | 1,879,558 | 2,079,562 | 2,115,785 | 2,161,194 | 2,115,785 | 2,161,194 |
| Other Than Payments to Local Governments | | | | | | | |
| Interstate Environmental Commission | 3,333 | 3,333 | 44,937 | 3,333 | 3,333 | 3,333 | 3,333 |
| New England Interstate Water Pollution Commission | 25,758 | 26,554 | 26,554 | 26,554 | 26,554 | 26,554 | 26,554 |
| Northeast Interstate Forest Fire Compact | 2,990 | 3,082 | 3,082 | 3,082 | 3,082 | 3,082 | 3,082 |
| Connecticut River Valley Flood Control Commission | 29,387 | 30,295 | 30,295 | 30,295 | 30,295 | 30,295 | 30,295 |
| Thames River Valley Flood Control Commission | 43,797 | 45,151 | 45,151 | 45,151 | 45,151 | 45,151 | 45,151 |
| Community Investment Account | - | - | - | 2,470,422 | 2,450,127 | - | - |
| Agency Total - General Fund | 60,665,152 | 56,106,131 | 52,717,765 | 54,708,626 | 56,743,486 | 51,938,626 | 53,953,486 |
| Personal Services | 1,961,359 | 1,989,996 | 2,060,488 | 2,051,204 | 2,163,394 | 2,051,204 | 2,163,394 |
| Other Expenses | 701,974 | 701,969 | 701,974 | 701,974 | 701,974 | 701,974 | 701,974 |
| Agency Total - Special Transportation Fund | 2,663,333 | 2,691,965 | 2,762,462 | 2,753,178 | 2,865,368 | 2,753,178 | 2,865,368 |
| Personal Services | 11,572,340 | 11,036,988 | 11,834,823 | 12,333,038 | 12,837,077 | 12,333,038 | 12,837,077 |
| Other Expenses | 1,479,367 | 1,154,965 | 1,479,367 | 1,479,367 | 1,479,367 | 1,479,367 | 1,479,367 |
| Equipment | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 |
| Fringe Benefits | 9,091,961 | 8,666,904 | 9,467,858 | 10,603,413 | 11,039,886 | 10,603,413 | 11,039,886 |
| Indirect Overhead | 639,720 | - | 100 | 100 | 100 | 100 | 100 |

| Account | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Legislative | |
|--|-------------------|--------------------|------------------------|----------------------|--------------------|--------------------|--------------------|
| | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| Agency Total - Consumer Counsel and Public Utility Control Fund | 22,802,888 | 20,878,357 | 22,801,648 | 24,435,418 | 25,375,930 | 24,435,418 | 25,375,930 |
| Total - Appropriated Funds | 86,131,373 | 79,676,453 | 78,281,875 | 81,897,222 | 84,984,784 | 79,127,222 | 82,194,784 |
| Additional Funds Available | | | | | | | |
| Siting Council | - | 1,226,545 | 1,961,297 | 1,893,890 | 2,159,606 | 1,893,890 | 2,159,606 |
| Federal & Other Restricted Act | - | 59,833,017 | 60,091,497 | 59,227,269 | 59,468,750 | 59,227,269 | 59,468,750 |
| Special Funds, Non-Appropriated | - | 988,484 | 988,483 | 560,000 | 560,000 | 560,000 | 560,000 |
| Private Contributions & Other Restricted | - | 2,980,964 | 14,504,525 | 20,212,929 | 20,467,509 | 20,212,929 | 20,467,509 |
| Agency Grand Total | 86,131,373 | 144,705,463 | 155,827,677 | 163,791,310 | 167,640,649 | 161,081,310 | 164,870,649 |

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Policy Revisions

Transfer 35 Staff and General Fund Expenses to Passport to Parks

| | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|---|---|
| Personal Services | (2,537,742) | (2,660,315) | (2,537,742) | (2,660,315) | - | - |
| Environmental Conservation | (135,627) | (142,178) | (135,627) | (142,178) | - | - |
| Total - General Fund | (2,673,369) | (2,802,493) | (2,673,369) | (2,802,493) | - | - |
| Positions - General Fund | (35) | (35) | (35) | (35) | - | - |
| Personal Services | (100,035) | (100,035) | (100,035) | (100,035) | - | - |
| Total - Special Transportation Fund | (100,035) | (100,035) | (100,035) | (100,035) | - | - |

Background

PA 17-2, amended by PA 18-81, established a Passport to Parks non-lapsing account to fund: (1) state parks, (2) the Council on Environmental Quality (CEQ), (3) soil and water conservation districts, and (4) environmental review teams (ERT's). Passport to Parks is funded by a \$10 biennial surcharge on all passenger registrations, including all two-year non-commercial vehicles with new registrations, renewals and plate transfers. These are passenger cars and vehicles with combination plates as well as motorcycles, campers/motor homes and vehicles with antique car plates.

Governor

Transfer \$2,673,369 in FY 20 and \$2,802,493 in FY 21 and 35 positions from the General Fund to Passport to Parks. Additionally, transfer \$100,035 in both FY 20 and FY 21 for Personal Services from the Special Transportation Fund (STF) to Passport to Parks.

Legislative

Same as Governor

Adjust Funding for Community Investment Act Programs in the General Fund

| | | | | | | |
|---------------------------------|------------------|------------------|---|---|--------------------|--------------------|
| Personal Services | 320,395 | 340,690 | - | - | (320,395) | (340,690) |
| Other Expenses | 9,183 | 9,183 | - | - | (9,183) | (9,183) |
| Community Investment Account | 2,470,422 | 2,450,127 | - | - | (2,470,422) | (2,450,127) |
| Total - General Fund | 2,800,000 | 2,800,000 | - | - | (2,800,000) | (2,800,000) |
| Positions - General Fund | 4 | 4 | - | - | (4) | (4) |

Background

SB 872, Sections 6-9, and 18 of An Act Implementing the Governor's Recommendations for General Government, proposes moving the off-budget Community Investment Act (CIA) on-budget. The revenues and expenditures of the non-appropriated CIA will be moved into the General Fund. Under the bill, CIA's \$18.5 million in annual revenue will be deposited in the General Fund. The CIA generates its revenue from a \$40 fee on all municipal land transactions.

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Governor

Provide \$2.8 million in both FY 20 and FY 21 and four positions through General Fund appropriations. Of this amount: (1) \$320,395 in FY 20 and \$340,690 in FY 21 is provided for Personal Services, (2) \$9,183 in both FY 20 and FY 21 is provided for Other Expenses, and (3) \$2,470,422 in FY 20 and \$2,450,127 in FY 21 is provided for open space grants.

Legislative

Do not provide funding for CIA through the General Fund. Maintain funding for the CIA accounts off-budget.

Adjust Agency Position Count to Reflect Two PURA Commissioners

| | | | | | | |
|---|---|---|---|---|---|---|
| | - | - | - | - | - | - |
| Total - Consumer Counsel and Public Utility Control Fund | - | - | - | - | - | - |
| Positions - Consumer Counsel and Public Utility Control Fund | - | - | 2 | 2 | 2 | 2 |

Background

Commissioners of the Public Utilities Regulatory Authority (PURA) are jointly responsible for regulating the rates and services of Connecticut's utilities and telecommunication companies. There are currently three commissioners, all of whom are appointed by the Governor.

Legislative

Provide two positions to DEEP to increase the number of PURA commissioners from three to five. Do not provide any associated funding for the positions.

Provide Funding for Air Quality Monitoring in Sherman

| | | | | | | |
|-----------------------------|---|---|--------|---|--------|---|
| Other Expenses | - | - | 20,000 | - | 20,000 | - |
| Total - General Fund | - | - | 20,000 | - | 20,000 | - |

Background

SB 585, "AAC Air Quality Monitoring in Towns Near the Cricket Valley Energy Center", requires DEEP to provide technical assistance and support to any municipality that purchases or uses air monitoring equipment to: (1) establish a baseline air quality standard in the region and (2) determine any effect of the Cricket Valley Energy Center in New York.

Legislative

Sec. 39 of PA 19-117, the FY 20 and 21 biennial budget, provides funding of \$20,000 from Other Expenses in FY 20 for a grant-in-aid to the town of Sherman for an air quality study.

Reduce Funding for the Emergency Spills Account

| | | | | | | |
|-----------------------------|---|---|----------|----------|----------|----------|
| Emergency Spill Response | - | - | (90,000) | (90,000) | (90,000) | (90,000) |
| Total - General Fund | - | - | (90,000) | (90,000) | (90,000) | (90,000) |

Legislative

Reduce funding by \$90,000 in both FY 20 and FY 21 to achieve savings.

Adjust Funding for West River Watershed

| | | | | | | |
|-----------------------------|-----------|-----------|---|---|---------|---------|
| Other Expenses | (100,000) | (100,000) | - | - | 100,000 | 100,000 |
| Total - General Fund | (100,000) | (100,000) | - | - | 100,000 | 100,000 |

Governor

Eliminate funding of \$100,000 in both FY 20 and FY 21 for the West River Watershed.

Legislative

Sec. 40 of PA 19-117, the FY 20 and FY 21 Biennial Budget, directs DEEP to provide funding of \$100,000 in FY 20 from Other Expenses for a grant-in-aid to the Connecticut Fund for the Environment for projects concerning the West River Watershed.

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Annualize FY 19 Holdbacks

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|----------|----------|
| Personal Services | (107,497) | (107,497) | (107,497) | (107,497) | - | - |
| Total - General Fund | (107,497) | (107,497) | (107,497) | (107,497) | - | - |

Background

The Office of Policy and Management implemented FY 19 holdbacks totaling \$18.5 million. The Governor's FY 20 and FY 21 Budget annualizes \$7.7 million of these holdbacks in both FY 20 and FY 21 across various agencies.

Governor

Reduce funding by \$107,497 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

| | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------|----------|
| Other Expenses | (7,284) | (7,284) | (7,284) | (7,284) | - | - |
| Total - General Fund | (7,284) | (7,284) | (7,284) | (7,284) | - | - |

Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

Governor

Reduce funding by \$7,284 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Adjust Funding for Interstate Environmental Commission Dues

| | | | | | | |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|----------|----------|
| Interstate Environmental Commission | (41,604) | (41,604) | (41,604) | (41,604) | - | - |
| Total - General Fund | (41,604) | (41,604) | (41,604) | (41,604) | - | - |

Background

The Interstate Environmental Commission (IEC) is a tristate water and air pollution control agency for Connecticut, New York, and New Jersey. IEC's funding comes primarily from federal sources (federal Clean Water Act grants). Since 2017, IEC also receives funding from the Connecticut Fund for the Environment/Save the Sound in addition to dues from the three states.

Governor

Reduce funding by \$41,604 in both FY 20 and FY 21 to reflect funding Connecticut's portion of IEC dues at the required minimum.

Legislative

Same as Governor

Current Services

Provide Funding for Wage Increases

| | | | | | | |
|--------------------------|-----------|-----------|-----------|-----------|---|---|
| Personal Services | 1,061,220 | 2,150,327 | 1,061,220 | 2,150,327 | - | - |
| Mosquito Control | 9,257 | 14,958 | 9,257 | 14,958 | - | - |
| Dam Maintenance | 5,216 | 11,110 | 5,216 | 11,110 | - | - |
| Emergency Spill Response | 265,130 | 517,000 | 265,130 | 517,000 | - | - |
| Solid Waste Management | 99,003 | 193,819 | 99,003 | 193,819 | - | - |
| Underground Storage Tank | 34,748 | 65,691 | 34,748 | 65,691 | - | - |
| Clean Air | 123,981 | 267,081 | 123,981 | 267,081 | - | - |

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---|----------------------|------------------|------------------|------------------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |
| Environmental Conservation | 141,512 | 302,972 | 141,512 | 302,972 | - | - |
| Environmental Quality | 344,325 | 680,009 | 344,325 | 680,009 | - | - |
| Fish Hatcheries | 36,223 | 81,632 | 36,223 | 81,632 | - | - |
| Total - General Fund | 2,120,615 | 4,284,599 | 2,120,615 | 4,284,599 | - | - |
| Personal Services | 90,751 | 202,941 | 90,751 | 202,941 | - | - |
| Total - Special Transportation Fund | 90,751 | 202,941 | 90,751 | 202,941 | - | - |
| Personal Services | 498,215 | 1,002,254 | 498,215 | 1,002,254 | - | - |
| Total - Consumer Counsel and Public Utility Control Fund | 498,215 | 1,002,254 | 498,215 | 1,002,254 | - | - |

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$2,709,581 in FY 20 and \$5,489,794 in FY 21 for various wage increases. Of this amount: 1) \$2,120,615 in FY 20 and \$4,284,599 in FY 21 is provided for the General Fund, 2) \$90,751 in FY 20 and \$202,941 in FY 21 is provided for the Special Transportation Fund, and 3) \$498,215 in FY 20 and \$1,002,254 in FY 21 is provided for the Consumer Counsel and Public Utility Control (PUC) Fund.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

| | | | | | | |
|---|------------------|------------------|------------------|------------------|---|---|
| Fringe Benefits | 1,135,555 | 1,572,028 | 1,135,555 | 1,572,028 | - | - |
| Total - Consumer Counsel and Public Utility Control Fund | 1,135,555 | 1,572,028 | 1,135,555 | 1,572,028 | - | - |

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$1,135,555 in FY 20 and \$1,572,028 in FY 21 to ensure sufficient funds for fringe benefits.

Legislative

Same as Governor

Passport to Parks**Provide Funding to North Branch Park River Regional Watershed**

| | | | | | | |
|--|----------|----------|---------------|---------------|---------------|---------------|
| Conservation Districts & Soil and Water Councils | - | - | 20,000 | 20,000 | 20,000 | 20,000 |
| Total - Passport to Parks | - | - | 20,000 | 20,000 | 20,000 | 20,000 |

Legislative

Sec. 41 of PA 19-117, the FY 20 and 21 biennial budget, provides funding of \$20,000 in both FY 20 and FY 21, from Passport to Parks to the North Branch Park River regional watershed.

Provide Funding for Signage at State Park Beaches

| | | | | | | |
|----------------------------------|----------|----------|---------------|----------|---------------|----------|
| Other Expenses | - | - | 20,000 | - | 20,000 | - |
| Total - Passport to Parks | - | - | 20,000 | - | 20,000 | - |

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Legislative

Provide funding of \$20,000 in FY 20 from Passport to Parks to install "no smoking or vaping" signs at state park beaches.

Provide Funding for Environmental Study for Middletown Fire Training Facility: Phase I and II

| | | | | | | |
|----------------------------------|---|---|---------------|---|---------------|---|
| Other Expenses | - | - | 20,000 | - | 20,000 | - |
| Total - Passport to Parks | - | - | 20,000 | - | 20,000 | - |

Legislative

Sec.39 of PA 19-117, the FY 20 and 21 biennial budget, provides funding of \$20,000 from Other Expenses in FY 20 for a grant-in-aid to the Middlesex County Fire School in Middletown for Phase I and Phase II environmental site assessments.

Totals

| Budget Components | Governor Recommended | | Legislative | | Difference from Governor | |
|-------------------------------|----------------------|-------------------|-------------------|-------------------|--------------------------|--------------------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |
| FY 19 Appropriation - GF | 52,717,765 | 52,717,765 | 52,717,765 | 52,717,765 | - | - |
| Policy Revisions | (129,754) | (258,878) | (2,899,754) | (3,048,878) | (2,770,000) | (2,790,000) |
| Current Services | 2,120,615 | 4,284,599 | 2,120,615 | 4,284,599 | - | - |
| Total Recommended - GF | 54,708,626 | 56,743,486 | 51,938,626 | 53,953,486 | (2,770,000) | (2,790,000) |
| FY 19 Appropriation - TF | 2,762,462 | 2,762,462 | 2,762,462 | 2,762,462 | - | - |
| Policy Revisions | (100,035) | (100,035) | (100,035) | (100,035) | - | - |
| Current Services | 90,751 | 202,941 | 90,751 | 202,941 | - | - |
| Total Recommended - TF | 2,753,178 | 2,865,368 | 2,753,178 | 2,865,368 | - | - |
| FY 19 Appropriation - PF | 22,801,648 | 22,801,648 | 22,801,648 | 22,801,648 | - | - |
| Current Services | 1,633,770 | 2,574,282 | 1,633,770 | 2,574,282 | - | - |
| Total Recommended - PF | 24,435,418 | 25,375,930 | 24,435,418 | 25,375,930 | - | - |

| Positions | Governor Recommended | | Legislative | | Difference from Governor | |
|-------------------------------|----------------------|------------|-------------|------------|--------------------------|------------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |
| FY 19 Appropriation - GF | 618 | 618 | 618 | 618 | - | - |
| Policy Revisions | (31) | (31) | (35) | (35) | (4) | (4) |
| Total Recommended - GF | 587 | 587 | 583 | 583 | (4) | (4) |
| FY 19 Appropriation - PF | 122 | 122 | 122 | 122 | - | - |
| Policy Revisions | - | - | 2 | 2 | 2 | 2 |
| Total Recommended - PF | 122 | 122 | 124 | 124 | 2 | 2 |