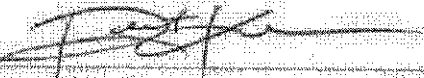


Agency Option Submission

Department of Energy and Environmental Protection

Signed (Agency Head)	Title	Date
	Commissioner	10/19/15

Fund	Agency Priority	Adjustment Title	2017 Cost Adjustments	2017 Revenue Adjustments
11000 - General Fund				
	1	Conservation Districts & Soil and Water Councils	(270,000)	0
	2	Northeast Interstate Forest Fire Comp.	(3,295)	0
	3	New England Interstate Water Pollution Commission	(28,827)	0
	4	Interstate Environmental Commission	(48,793)	0
	5	Mosquito Control	(74,000)	0
	6	Personal Services	(400,000)	0
	7	Personal Services	(1,800,000)	0
	8	Personal Services	(255,000)	0
	9	Spill Clean up	(200,000)	0
	10	State Superfund Site Maintenance	(488,344)	0
	Total		(3,568,249)	0
12001 - Special Transportation Fund				
	1	Other expenses	(139,082)	0
		Personal Services	49,661	0

Department of Energy and Environmental
Protection

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Conservation Districts & Soil and Water Councils

Agency Description:

Connecticut's Conservation Districts were created by C.G.S. 22a-315a. Conservation Districts are locally governed, natural resource based agencies. District programs are implemented by staff at the direction of each of the five Districts' locally elected Board of Directors. Districts were created to provide timely and unbiased, technical and educational services on local land use issues, for farmers, municipal land use decision makers and land owners. The Council supports its mission of working to strengthen and extending a statewide program to conserve and protect the land and water resources of Connecticut through its legislative charge of coordinating projects of the Conservation Districts with other state, regional and local agencies on various natural resource and land use projects.

Agency Priority:

1

System ID:

4633

SID		Agency 2017
Financials		
12561 - Conservation Districts & Soil and Water Councils		(270,000)
Total Financials		(270,000)

Department of Energy and Environmental
Protection

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Northeast Interstate Forest Fire Comp.

Agency Description:

The Northeastern Forest Fire Protection Commission (Compact) was established in June of 1949, under the auspices of an agreement between the Governors of the New England States, New York, Quebec and New Brunswick. The Compact coordinates a program providing for the exchange of personnel and equipment in emergency situations. Although the Compact owns no equipment, a cooperative understanding provides that manpower and equipment will be furnished as needed and as available when a fire emergency arises. The Compact is made up of three representatives from each State or Province.

Agency Priority:

2

System ID:

4648

SID	Agency 2017
Financials	
16052 - Northeast Interstate Forest Fire Compact	(3,295)
Total Financials	(3,295)

Department of Energy and Environmental
Protection

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

New England Interstate Water Pollution Commission

Agency Description:

The New England Interstate Water Pollution Control Commission was established in 1947 to assist its compact member states in the management and protection of water quality and help the New England states and New York cooperatively address interstate water issues, challenges and conflicts. DEEP agreed through the compact to pay annual dues that are assessed by the Commission. This payment is very cost effective given the services and benefits. DEEP will no longer be able to support membership dues therefore losing a valuable resource, forum, efficiencies and significant assistance to work on water pollution, water quality, wastewater and water supplies, nonpoint source, wetlands, groundwater issues that affect our region or the state. The Commission's assistance is especially valuable with respect to actions of upper CT River basin states and impacts affecting Long Island Sound. The compact requires that the commissioners of Energy and Environmental Protection and Public Health be members and failure to meet compact obligations may result in legal actions.

Agency Priority:

3

System ID:

4650

SID		Agency 2017
Financials		
16046 - New England Interstate Water Pollution Commission		(28,827)
Total Financials		(28,827)

Department of Energy and Environmental
Protection

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Interstate Environmental Commission

Agency Description:

Eliminate funding for Interstate Environmental Commission. Similar to reducing funding for NEIWPCC - will leave the Interstates without funding from Connecticut.

Agency Priority:

4

System ID:

4653

SID		Agency 2017
Financials		
16015 - Interstate Environmental Commission		(48,783)
Total Financials		(48,783)

Department of Energy and Environmental
Protection

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Mosquito Control

Agency Description:

Mosquito control is not part of the Agency/BNR core mission. Seasonal reductions would terminate DEEP monitoring of mosquito breeding pools and treatment with larvicides on state land and adjacent marshes. Loss of funds would terminate ground spraying of adult mosquitos on state land. Agency will maintain permanent staff with mosquito control experience but would no longer be able to take preventative measures or respond quickly in the event of an outbreak. Potential health and safety issues in the event of a disease outbreak. Particular concern for addressing EEE outbreak as occurred in 2013. Reduction in seasonal staffing will also reduce capacity of proactive wetlands management program.

Agency Priority:

5

System ID:

4654

SID		Agency 2017
Financials		
12054 - Mosquito Control		(74,000)
Total Financials		(74,000)

Department of Energy and Environmental
Protection

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Personal Services

Agency Description:

Temporary workers used by District construction/maintenance crews and the Wetlands Habitat and Mosquito Management Unit will be eliminated. Infrastructure maintenance and repair will be dramatically reduced. Infrastructure includes dams, bridges, public boat launches, roads, buildings, water and wastewater systems, etc. In addition, the renovation of degraded wetlands and the control and eradication of mosquito will be eliminated. Public Health and Safety will be impacted.

Agency Priority:

6

System ID:

4656

SID		Agency 2017
Financials		
10010 - Personal Services		(400,000)
Total Financials		(400,000)

Department of Energy and Environmental
Protection

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Personal Services

Agency Description:

Between Memorial Day and Labor Day, DEEP's seasonal workforce makes up 87% of staff in the state park system. In addition, seasonals are utilized by DEEP's EnCon Division to patrol campgrounds, lakes, Long Island Sound, parks and forests. DEEP's Boating Division utilizes seasonals to prevent the spread of invasive species and promote safe boating. This seasonal budget reduction exacerbates the current challenges of staffing the state's park and forest system for the 8 to 9 million annual visitors. As a result of this reduction, public services will be significantly limited during the summer recreational season. Specific impacts include: reducing operations at more than 60% of state parks, forests and boat ramps. Two collateral impacts associated with this reduction: fixed costs associated with utilities and fuel will be reduced as a result of significantly curtailed operations; GF revenue from state park operations will diminish as a result of campground closures, fewer parks and forests charging parking fees and decreased visitorship. Camping refunds will be required resulting in additional loss revenue. A detail closure plan will be developed with OPM and stakeholders.

Agency Priority:

7

System ID:

4659

SID		Agency 2017
Financials		
10010 - Personal Services		(1,800,000)
Total Financials		(1,800,000)

Department of Energy and Environmental
Protection

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Personal Services

Agency Description:

Eliminate seasonal positions in the Wildlife Division. Seasonal staff in these positions assist permanent staff in responding to public inquiries regarding wildlife related questions and concerns including those related to damage caused by bears, coyotes, beaver, etc. Wildlife Division currently receives heavy call volume that exceeds the capacity of existing staff resources. The loss of seasonal positions will exacerbate this situation.

Agency Priority:

8

System ID:

4661

SID		Agency 2017
Financials		
10010 - Personal Services		(255,000)
Total Financials:		(255,000)

Department of Energy and Environmental
Protection

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Spill Clean up

Agency Description:

Reduction of the Spill Cleanup funds will reduce the number of cleanups that will be performed when a responsible party is unwilling, unable or unknown. This reduction will negatively affect the environment and public health & safety as immediate time critical response actions will not be able to be undertaken in an expeditious manner. Such delays or limitations to emergency mitigation measures would likely result in further pollution and contamination of land or water and increase the associated exposure threat to human health and wildlife.

Agency Priority:

9

System ID:

4663

SID		Agency 2017
Financials		
12487 - Emergency Spill Response		(200,000)
Total Financials		(200,000)

Department of Energy and Environmental
Protection

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

State Superfund Site Maintenance

Agency Description:

The state is currently obligated by contract with the federal government to perform O&M at two Fund-Lead Federal Superfund Sites. These are being maintained and monitored to ensure the safety of the public and the environment following the implementation of the final remedy which was 90% federally funded. A Superfund-State Contract (SSC) and an MOA (Memorandum of Agreement) was executed pursuant to federal law between EPA and the State for assignment of response costs including Operation and Maintenance (O&M) at two sites. Section K of the SSC obligates the State to provide 100% of the Operation and Maintenance of the remedy. Section Y of the SSC (Failure to Comply with Terms of the Contract) states: If the State fails to comply with the terms of the SSC, the EPA may proceed under the provisions of the Section 104(d)(2) of CERCLA and may seek in the appropriate Federal district court of competent jurisdiction to enforce the Contract. Reduction of the current level of funding is therefore expected to subject the State to legal action by EPA to enforce the terms of the SSC and the MOA. This may be a national precedent issue for the EPA and will become a high priority matter for them.

Agency Priority:

10

System ID:

4665

SID		Agency 2017
Financials		
12084 - State Superfund Site Maintenance		(488,344)
Total Financials		(488,344)

Department of Energy and Environmental
Protection
12006 - Consumer Counsel/Public Utility Fund

Adjustment Type:

Reductions

Agency Title:

Other expenses

Agency Description:

Reduction of building related services paid to DAS for property management, security, snow removal, lawn maintenance, HVAC maintenance, janitorial services and fire suppression. The State has recently taken ownership of the site and realigned resources to ensure security at the site, a healthy work environment and safe building grounds. This reduction of services will have a negative impact on DEEP, DCC and Siting Council and visitor. Reductions will also impact public hearing schedules and review of utility rate cases. In addition, loss of contractual funds to support consultants required for the 2016 Comprehensive Energy Strategy and critical resource procurements pursuant to Public Acts 13-303 and 15-107.

Agency Priority:

-1

System ID:

4838

SID		Agency 2017
Financials		
10020 - Other Expenses		(749,000)
Total Financials		(749,000)

Department of Energy and Environmental
Protection
12006 - Consumer Counsel/Public Utility Fund

Adjustment Type:

Reductions

Agency Title:

Personal Services

Agency Description:

Eliminate 4 PUC Positions. The reduction will result in delays in utility docket hearings, delays in reviewing utility rate changes, delays in implementing energy savings initiatives, loss of support for new energy related programs including Weatherization and Gas Pipeline Safety.

Agency Priority:

2

System ID:

4839

SID		Agency 2017
Financials		
10010 - Personal Services		(240,000)
Total Financials		(240,000)

Department of Energy and Environmental
Protection

12006 - Consumer Counsel/Public Utility Fund

Adjustment Type:

Reductions

Agency Title:

Fringe Benefits

Agency Description:

Reduction in related fringe benefits

Agency Priority:

3

System ID:

4840

SID		Agency 2017
Financials		
12244 - Fringe Benefits		(187,200)
Total Financials		(187,200)

Department of Energy and Environmental
Protection

12001 - Special Transportation Fund

Adjustment Type:

Reductions

Agency Title:

Other expenses

Agency Description:

Reduce other expenses related to boating program

Agency Priority:

1

System ID:

4667

SID		Agency 2017
Financials		
10020 - Other Expenses		(139,082)
Total Financials:		(139,082)

Department of Energy and Environmental
Protection

12001 - Special Transportation Fund

Adjustment Type:

Reallocations

Agency Title:

Other Expenses

Agency Description:

To provide other expense support for the Harbormaster responsibilities within the Department of Energy and Environmental Protection. (Funds transferring from DOT to DEEP)

Agency Priority:

2

System ID:

4864

SID		Agency 2017
Financials		
10020 - Other Expenses		100,000
Total Financials		100,000

Department of Energy and Environmental
Protection

12001 - Special Transportation Fund

Adjustment Type:

Reallocations

Agency Title:

Personal Services

Agency Description:

To establish a Harbormaster position within the Department of Energy and Environmental Protection in accordance with PA 15-5 Sec 18. This position was previously held within the Department of Transportation and is currently vacant. (Funds transferring from DOT to DEEP)

Agency Priority:

1

System ID:

4862

SID		Agency 2017
Financials		
10010 - Personal Services		49,661
Total Financials		49,661
Positions		
Total Positions		1
		1