

2013-2015 OPTION SUMMARY

DEP43000 - Department of Energy and Environmental Protection
11000 - General Fund

FOX Daniel C. Esty, Commissioner
Date: 11-02-2012

Mackey W. Cleary
Deputy Commissioner

| Priority | Option Title | 2014 Base | 2014 Adjust | 2014 Revised | 2015 Base | 2015 Adjust | 2015 Revised |
|---------------------|---|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|
| REDUCTION | | | | | | | |
| 1 | Stage II Vapor Recovery Funding Reduction | 4,828,801 | -250,000 | 4,578,801 | 5,001,515 | -257,250 | 4,744,265 |
| 2 | Interstate Environmental Commission Reduction | 49,842 | -49,842 | 0 | 51,287 | -51,287 | 0 |
| 3 | Lobster Restoration Reduction | 204,340 | -204,340 | 0 | 210,266 | -210,266 | 0 |
| 4 | Northeast Interstate Forest Fire Comp Reduction | 3,366 | -3,366 | 0 | 3,464 | -3,464 | 0 |
| 5 | Emergency Spill Response- Clean up Account Reduction | 8,169,747 | -250,000 | 7,919,747 | 8,458,370 | -257,250 | 8,201,120 |
| 6 | Emergency Spill Response- Potable Water Reduction | 8,169,747 | -200,000 | 7,969,747 | 8,458,370 | -205,800 | 8,252,570 |
| 7 | Thames Riv Vily Fld Ctrl Comm Reduction | 49,328 | -49,328 | 0 | 50,759 | -50,759 | 0 |
| 8 | Ct River Vally Flood Ctrl Comm Reduction | 33,098 | -33,098 | 0 | 34,057 | -34,057 | 0 |
| 9 | New England Interstate Water Pollution Commission Reduction | 29,452 | -29,452 | 0 | 30,306 | -30,306 | 0 |
| 10 | Personal Services Overtime Reduction | 32,903,980 | -208,535 | 32,695,445 | 34,449,201 | -214,791 | 34,234,410 |
| 11 | Mosquito Control Reduction | 272,552 | -120,000 | 152,552 | 288,775 | -123,480 | 165,295 |
| 12 | Personal Services Reduction-BNR Seasonals | 32,903,980 | -100,000 | 32,803,980 | 34,449,201 | -102,900 | 34,346,301 |
| 13 | Personal Services Reduction-FSS Seasonals | 32,903,980 | -169,634 | 32,734,346 | 34,449,201 | -222,637 | 34,226,564 |
| 14 | US Geo Survey-Stream Monitoring Reduction | 220,086 | -220,086 | 0 | 226,468 | -226,468 | 0 |
| 15 | US Geo Survey-Hydrological Study Reduction | 158,829 | -158,829 | 0 | 163,435 | -163,435 | 0 |
| 16 | Personal Services Reduction-BOR Seasonals | 32,903,980 | -828,023 | 32,075,957 | 34,449,201 | -852,036 | 33,597,165 |
| 17 | State Superfund Site Maintenance Reduction | 552,843 | -552,843 | 0 | 568,875 | -568,875 | 0 |
| 18 | Stream Gaging Reduction | 203,891 | -203,891 | 0 | 209,804 | -209,804 | 0 |
| 19 | Laboratory Fees Reduction | 174,005 | -174,005 | 0 | 179,051 | -179,051 | 0 |
| REALLOCATION | | | | | | | |
| 1 | Reallocation Position #63721 and related salary-DEEP to AOG | 32,903,980 | -102,634 | 32,801,346 | 34,449,201 | -105,713 | 34,343,488 |
| OPTION TOTAL | | 187,639,827 | -3,907,906 | 183,731,921 | 196,180,807 | -4,069,629 | 192,111,178 |

2013/2014-2014/2015 Budget Options

Reduction Option

DEP43000 - Department of Energy and Environment Contact: Dennis Thibodeau
 11000 - General Fund Telephone: (860)424-3748

Priority: 1
 09/28/2012

Stage II Vapor Recovery Funding Reduction

ASSOCIATED PROGRAMS:

62000-Bureau of Air Management

DESCRIPTION & REASON / MEASURE OF IMPACT

DEEP has been funding 3 FTEs and operating costs for Consumer Protection staff to assure compliance with Stage II vapor recovery requirements. The inspection commitment provides emission reduction credit in the State Implementation Plan. This option assumes the phase out of the Stage II program and flexibility authorized by amendments to CGS 22a-174e. Due to EPA anti-backsliding requirements and Clean Air Act requirements, DEEP will pursue replacing the Stage II program with an enhanced Stage 1 program. The Stage 1 program will be implemented by DEEP staff.

| SID Code / Title | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|-------------------------------|-------------|----------------|-----------|-------------|--------------|-----------|-------------|--------------|
| Number of Full Time Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12490 - Clean Air | 4,492,580 | 4,829,325 | 4,828,801 | -250,000 | 4,578,801 | 5,001,515 | -257,250 | 4,744,265 |
| Option Total | 4,492,580 | 4,829,325 | 4,828,801 | -250,000 | 4,578,801 | 5,001,515 | -257,250 | 4,744,265 |
| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |

2013/2014-2014/2015 Budget Options

Reduction Option

DEP43000 - Department of Energy and Environment Contact: Dennis Thibodeau
 11000 - General Fund Telephone: (860)424-3748

Priority: 3
 09/28/2012

Lobster Restoration Reduction

ASSOCIATED PROGRAMS:

- 65000-Bureau of Natural Resources
- 67000-Bureau of Energy Policy and Efficiency
- 68000-Bureau of Utilities Control

DESCRIPTION & REASON / MEASURE OF IMPACT

Would eliminate collaborative lobster restoration effort involving commercial lobstermen, seafood dealers, and the Bridgeport Vocational Aquaculture School. Would terminate collaborative work with the University of CT to determine the cause of lobster mortality. Would preclude future efforts to buyout and reduce commercial fishing effort for lobsters.

| SID Code / Title | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|-------------------------------|-------------|----------------|-----------|-------------|--------------|-----------|-------------|--------------|
| Number of Full Time Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17088 - Lobster Restoration | 0 | 200,000 | 204,340 | -204,340 | 0 | 210,266 | -210,266 | 0 |
| Option Total | 0 | 200,000 | 204,340 | -204,340 | 0 | 210,266 | -210,266 | 0 |
| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |

2013/2014-2014/2015 Budget Options

Reduction Option

DEP43000 - Department of Energy and Environmen Contact: Dennis Thibodeau
 11000 - General Fund Telephone: (860)424-3748

Priority: 5
 09/28/2012

Emergency Spill Response- Clean up Account Reduction

ASSOCIATED PROGRAMS:

63000-Bureau of Materials Management and Compliance Assurance

DESCRIPTION & REASON / MEASURE OF IMPACT

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.

| SID Code / Title | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|----------------------------------|-------------|----------------|-----------|-------------|--------------|-----------|-------------|--------------|
| Number of Full Time Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12487 - Emergency Spill Response | 7,801,365 | 6,798,977 | 8,169,747 | -250,000 | 7,919,747 | 8,458,370 | -257,250 | 8,201,120 |
| Option Total | 7,801,365 | 6,798,977 | 8,169,747 | -250,000 | 7,919,747 | 8,458,370 | -257,250 | 8,201,120 |
| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |

2013/2014-2014/2015 Budget Options

Reduction Option

DEP43000 - Department of Energy and Environment Contact: Dennis Thibodeau
 11000 - General Fund Telephone: (860)424-3748

Priority: 6
 09/28/2012

Emergency Spill Response- Potable Water Reduction

ASSOCIATED PROGRAMS:

61000-Bureau of Water Protection and Land Re-use

DESCRIPTION & REASON / MEASURE OF IMPACT

State statute 22a-471 allows, within available resources, for the DEEP to provide potable water (bottled water, small residential treatment systems, and in some cases extension of water lines) to those residents whose domestic water supplies have been contaminated by pollution. This statute is applicable in cases where the responsible party for the pollution cannot be determined, is unable/ unwilling, or the municipality is unable to provide potable water. Reduction of available resources requires elimination of the state support for water supplies to residents. Eliminates state funding for potable water supply authorized by 22a-471 for: bottled water to 39 private homes and small water treatment systems at 215 private homes whose water wells have been contaminated with pollution above the safe limits set by Dept. of Public Health. Residents will be required to make bottled water purchases or contract for installation of treatment systems, as well as periodically test their water themselves.

| SID Code / Title | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|----------------------------------|-------------|----------------|-----------|-------------|--------------|-----------|-------------|--------------|
| Number of Full Time Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12487 - Emergency Spill Response | 7,801,365 | 6,798,977 | 8,169,747 | -200,000 | 7,969,747 | 8,458,370 | -205,800 | 8,252,570 |
| Option Total | 7,801,365 | 6,798,977 | 8,169,747 | -200,000 | 7,969,747 | 8,458,370 | -205,800 | 8,252,570 |
| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |

2013/2014-2014/2015 Budget Options

Reduction Option

DEP43000 - Department of Energy and Environment Contact: Dennis Thibodeau
 11000 - General Fund Telephone: (860)424-3748

Priority: 7
 09/28/2012

Thames Riv Villy Fld Ctrl Comm Reduction

ASSOCIATED PROGRAMS:

61000-Bureau of Water Protection and Land Re-use

DESCRIPTION & REASON / MEASURE OF IMPACT

The Thames River Valley Flood Commission was created to provide adequate impounding reservoirs to protect the Thames River Valley from flood losses. Connecticut reimburses Massachusetts for a portion of tax losses to the communities in which the reservoirs are located pursuant to an Interstate Compact. Impact on Connecticut's contribution to the shared cost of flood protection along the Thames River. A reduction in payment may result in the State of Massachusetts initiating action to collect the amount due under the Compact. The payment for upstream flood control projects protects downstream communities in Connecticut and avoids millions in flood damages.

| SID Code / Title | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|--------------------------------------|-------------|----------------|-----------|-------------|--------------|-----------|-------------|--------------|
| Number of Full Time Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16083 - Thames River Valley Flood Co | 48,282 | 48,281 | 49,328 | -49,328 | 0 | 50,759 | -50,759 | 0 |
| Option Total | 48,282 | 48,281 | 49,328 | -49,328 | 0 | 50,759 | -50,759 | 0 |
| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |

2013/2014-2014/2015 Budget Options

Reduction Option

DEP43000 - Department of Energy and Environment Contact: Dennis Thibodeau
 11000 - General Fund Telephone: (860)424-3748

Priority: 10
 09/28/2012

Personal Services Overtime Reduction

ASSOCIATED PROGRAMS:

64000-Bureau of Outdoor Recreation

DESCRIPTION & REASON / MEASURE OF IMPACT

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.

| SID Code / Title | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|-------------------------------|-------------|----------------|------------|-------------|--------------|------------|-------------|--------------|
| Number of Full Time Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10010 - Personal Services | 29,352,301 | 29,015,253 | 32,903,980 | -208,535 | 32,695,445 | 34,449,201 | -214,791 | 34,234,410 |
| Option Total | 29,352,301 | 29,015,253 | 32,903,980 | -208,535 | 32,695,445 | 34,449,201 | -214,791 | 34,234,410 |
| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |

2013/2014-2014/2015 Budget Options

Reduction Option

DEP43000 - Department of Energy and Environment Contact: Dennis Thibodeau
 11000 - General Fund Telephone: (860)424-3748

Priority: 12
 09/28/2012

Personal Services Reduction-BNR Seasonals

ASSOCIATED PROGRAMS:

65000-Bureau of Natural Resources

DESCRIPTION & REASON / MEASURE OF IMPACT

Elimination of all remaining State Funded Bureau of Natural Resources seasonal positions outside the hatchery program. 14 positions eliminated. Will impact capacity of Inland Fisheries, Wildlife, Marine Fisheries and Forestry programs. Programs most impacted include sportfish restoration and management, lobster and commercial fisheries statistics, non-game wildlife conservation, and administration of forestry programs.

| SID Code / Title | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|-------------------------------|-------------|----------------|------------|-------------|--------------|------------|-------------|--------------|
| Number of Full Time Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10010 - Personal Services | 29,352,301 | 29,015,253 | 32,903,980 | -100,000 | 32,803,980 | 34,449,201 | -102,900 | 34,346,301 |
| Option Total | 29,352,301 | 29,015,253 | 32,903,980 | -100,000 | 32,803,980 | 34,449,201 | -102,900 | 34,346,301 |
| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |

2013/2014-2014/2015 Budget Options

Reduction Option

DEP43000 - Department of Energy and Environment Contact: Dennis Thibodeau
 11000 - General Fund Telephone: (860)424-3748

Priority: 13
 09/28/2012

Personal Services Reduction-FSS Seasonals

ASSOCIATED PROGRAMS:

66000-Bureau of Financial and Support Services

DESCRIPTION & REASON / MEASURE OF IMPACT

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

| SID Code / Title | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|-------------------------------|-------------|----------------|------------|-------------|--------------|------------|-------------|--------------|
| Number of Full Time Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10010 - Personal Services | 29,352,301 | 29,015,253 | 32,903,980 | -169,634 | 32,734,346 | 34,449,201 | -222,637 | 34,226,564 |
| Option Total | 29,352,301 | 29,015,253 | 32,903,980 | -169,634 | 32,734,346 | 34,449,201 | -222,637 | 34,226,564 |
| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |

2013/2014-2014/2015 Budget Options

Reduction Option

DEP43000 - Department of Energy and Environmen Contact: Dennis Thibodeau
 11000 - General Fund Telephone: (860)424-3748

Priority: 14
 09/28/2012

US Geo Survey-Stream Monitoring Reduction

ASSOCIATED PROGRAMS:

61000-Bureau of Water Protection and Land Re-use

DESCRIPTION & REASON / MEASURE OF IMPACT

This cooperative DEP-USGS ambient water quality monitoring program is a flooding response component that provides indicators of success in implementing Clean Water Act programs and accountability for capital expenditures made to control and correct water pollution. Data collected impacts permit decisions, enforcement actions and economic development decisions by municipalities. The data is also used by a wide variety of government, industrial, public and research interests.

| SID Code / Title | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|-----------------------------------|-------------|----------------|-----------|-------------|--------------|-----------|-------------|--------------|
| Number of Full Time Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16099 - Agreement USGS-Water Qual | 215,412 | 215,412 | 220,086 | -220,086 | 0 | 226,468 | -226,468 | 0 |
| Option Total | 215,412 | 215,412 | 220,086 | -220,086 | 0 | 226,468 | -226,468 | 0 |
| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |

2013/2014-2014/2015 Budget Options

Reduction Option

DEP43000 - Department of Energy and Environmen Contact: Dennis Thibodeau
 11000 - General Fund Telephone: (860)424-3748

Priority: 15
 09/28/2012

US Geo Survey-Hydrological Study Reduction

ASSOCIATED PROGRAMS:

61000-Bureau of Water Protection and Land Re-use

DESCRIPTION & REASON / MEASURE OF IMPACT

This is a federal/state program (50/50 match) between the USGS and the Department of Environmental Protection and supports Connecticut's streamflow gaging station network. The network monitors the pulse of our stream system by long-term, continuous recording of the amount of water flowing past selected sites. The basic information gathered by the network supports the critical decision making by government, industry and the public involving waste discharges, non-point pollution, water supply and stream diversions, water quality classifications, flood and erosion control, climate trends, engineering for bridges, culverts, dams, flooding response and other water and habitat related issues. Most of DEP's duties under CGS 22a through 26 require information collected through this agreement. Data collected impacts permit decisions, enforcement actions and business development decisions by municipalities.

| SID Code / Title | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|-------------------------------------|-------------|----------------|-----------|-------------|--------------|-----------|-------------|--------------|
| Number of Full Time Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16038 - Agreement USGS-Hydrological | 155,456 | 155,456 | 158,829 | -158,829 | 0 | 163,435 | -163,435 | 0 |
| Option Total | 155,456 | 155,456 | 158,829 | -158,829 | 0 | 163,435 | -163,435 | 0 |
| | | | | | | | | |
| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |

2013/2014-2014/2015 Budget Options

Reduction Option

DEP43000 - Department of Energy and Environmen Contact: Dennis Thibodeau
 11000 - General Fund Telephone: (860)424-3748

Priority: 16
 09/28/2012

Personal Services Reduction-BOR Seasonals

ASSOCIATED PROGRAMS:

64000-Bureau of Outdoor Recreation

DESCRIPTION & REASON / MEASURE OF IMPACT

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 Divisio utilizes seasonals to prevent the spread of invasive species and promote safe boating. This budget reduction option - cutting \$828,023 from the seasonal budget - combined with the \$300,000 already cut from Outdoor Recreation's seasonal budget for FY 13 will result in a 40% cut to the Bureau's seasonal workforce. 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. These challenges include attrition of the full-time staff and the state's inability to hire POST-certified officers to patrol parks and waterbodies due to the Temporary Work Retiree restrictions and low seasonal pay rate for Special Conservation Officers. As a result of this reduction, public services will be significantly limited during the summer recreational season. Specific impacts include: reducing operations at dozens of state parks and museum - either out-right closing parks and/or moving to a 4-day a week schedule. Of the system's 139 state parks and forests, only 12 will be operated on a 7-day per week schedule. Campgrounds, such as Devil's Hopyard, Macedonia Brook and Mashamoquet will be closed. Facilities such as Fort Trumbull, Dinosaur and Gillette Castle will be open on a limited basis - primarily weekends and holidays. Lifeguards would be removed from 7 of the 11 swimming areas guarded during the 2012 recreation season. In addition, the Bureau would not issue any Special Use Licenses for the year - impacting entities from high school cross country teams to major charitable organizations. Two collateral impacts associated with this reduction: fixed costs associated with utilities and fuel will be reduced as a result of significantly curtailed operations; revenue to the state will be diminished as a result of campground closures, fewer parks and forests charging parking fees and decreased visitorship.

| SID Code / Title | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|-------------------------------|-------------|----------------|------------|-------------|--------------|------------|-------------|--------------|
| Number of Full Time Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10010 - Personal Services | 29,352,301 | 29,015,253 | 32,903,980 | -828,023 | 32,075,957 | 34,449,201 | -852,036 | 33,597,165 |
| Option Total | 29,352,301 | 29,015,253 | 32,903,980 | -828,023 | 32,075,957 | 34,449,201 | -852,036 | 33,597,165 |
| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |

2013/2014-2014/2015 Budget Options

Reduction Option

DEP43000 - Department of Energy and Environmen Contact: Dennis Thibodeau
 11000 - General Fund Telephone: (860)424-3748

Priority: 17
 09/28/2012

State Superfund Site Maintenance Reduction

ASSOCIATED PROGRAMS:

61000-Bureau of Water Protection and Land Re-use

DESCRIPTION & REASON / MEASURE OF IMPACT

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.

| SID Code / Title | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|---------------------------------------|-------------|----------------|-----------|-------------|--------------|-----------|-------------|--------------|
| Number of Full Time Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12084 - State Superfund Site Mainteni | 122,032 | 541,100 | 552,843 | -552,843 | 0 | 568,875 | -568,875 | 0 |
| Option Total | 122,032 | 541,100 | 552,843 | -552,843 | 0 | 568,875 | -568,875 | 0 |
| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |

2013/2014-2014/2015 Budget Options

Reduction Option

DEP43000 - Department of Energy and Environmen Contact: Dennis Thibodeau
 11000 - General Fund Telephone: (860)424-3748

Priority: 19
 09/28/2012

Laboratory Fees Reduction

ASSOCIATED PROGRAMS:

61000-Bureau of Water Protection and Land Re-use

DESCRIPTION & REASON / MEASURE OF IMPACT

Analytical support for Long Island Sound Study and Ambient Water Quality Surveys. Funds are used to analyze water, hazardous waste and special project samples submitted by the Department to the University of Connecticut laboratories. The Center for Environmental Sciences and Engineering provides samples, include water and biological tissues, for a variety of inorganic compounds and all analysis using USEPA approved methods. This data is critical to the Agency in order to identify potential pollution/contamination problem, minimize the impact on CT residents and businesses and restoration of natural resources.

| SID Code / Title | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|-------------------------------|----------------|-------------------|--------------|----------------|-----------------|--------------|----------------|-----------------|
| Number of Full Time Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12146 - Laboratory Fees | 170,309 | 170,309 | 174,005 | -174,005 | 0 | 179,051 | -179,051 | 0 |
| Option Total | 170,309 | 170,309 | 174,005 | -174,005 | 0 | 179,051 | -179,051 | 0 |
| | | | | | | | | |
| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |

2013-2015 OPTION SUMMARY

DEP43000 - Department of Energy and Environmental Protection
 12006 - Consumer Counsel and Public Utility Control Fund


 Daniel C. Esy, Commissioner
 Date: 10-05-2012

| Priority | Option Title | 2014 Base | 2014 Adjust | 2014 Revised | 2015 Base | 2015 Adjust | 2015 Revised |
|----------|---------------------|------------|-------------|--------------|------------|-------------|--------------|
| | REDUCTION | | | | | | |
| 1 | Vacancy Reduction | 18,936,430 | -1,100,000 | 17,836,430 | 19,802,974 | -1,133,000 | 18,669,974 |
| 2 | Equipment reduction | 26,000 | -8,006 | 17,994 | 26,000 | -20,609 | 5,391 |
| | OPTION TOTAL | 18,962,430 | -1,108,006 | 17,854,424 | 19,828,974 | -1,153,609 | 18,675,365 |

2013/2014-2014/2015 Budget Options

Reduction Option

DEP43000 - Department of Energy and Environmen Contact: Dennis Thibodeau
 12006 - Consumer Counsel and Public Utility Contrc Telephone: (860)424-3748

Priority: 1
 09/28/2012

Vacancy Reduction

ASSOCIATED PROGRAMS:

- 29103-Regulation and Policy Development
- 29108-Utility Consumer Advocacy & Assistance
- 67000-Bureau of Energy Policy and Efficiency

DESCRIPTION & REASON / MEASURE OF IMPACT

Reduce Personal Services and related fringe benefit attributed to current vancancies. The impact may delay implementation of various components of the State's new energy policy.

| SID Code / Title | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |
|-------------------------------|-------------|----------------|------------|-------------|--------------|------------|-------------|--------------|
| Number of Full Time Positions | 125 | 125 | 127 | -7 | 120 | 127 | -7 | 120 |
| 10010 - Personal Services | 10,293,570 | 11,616,727 | 11,273,920 | -658,683 | 10,615,237 | 11,777,420 | -678,443 | 11,098,977 |
| 12244 - Fringe Benefits | 6,256,784 | 8,009,565 | 7,662,510 | -441,317 | 7,221,193 | 8,025,554 | -454,557 | 7,570,997 |
| Option Total | 16,550,354 | 19,626,292 | 18,936,430 | -1,100,000 | 17,836,430 | 19,802,974 | -1,133,000 | 18,669,974 |
| Quantifiable Statistics | 2012 Actual | 2013 Estimated | 2014 Base | 2014 Option | 2014 Revised | 2015 Base | 2015 Option | 2015 Revised |

