

Agency Option Submission

Department of Energy and Environmental Protection

Signed (Agency Head)	Title	Date
	Commissioner	10/13/16

Fund	Agency Priority	Adjustment Title	FY 2018 Amount	FY 2019 Amount
11000 - General Fund				
	1	Realign State Park Revenue (partial fringe benefit waiver)	0	0
	2	Realign State Park Revenue (no fringe benefit waiver)	0	0
	3	New Revenue - DMV Charge for Conservation Fund	0	0
	4	Northeast Interstate Forest Fire Comp	(3,082)	(3,082)
	5	New England Interstate Water Pollution Commission	(26,554)	(26,554)
	6	Interstate Environmental Commission	(44,937)	(44,937)
	7	Connecticut River Valley Flood Control Commission	(30,295)	(30,295)
	8	Thames River Valley Flood Control Commission	(45,151)	(45,151)
	9	Mosquito Control	(54,000)	(54,000)
	10	Seasonal Reduction	(2,620,000)	(2,620,000)
	11	State Superfund Site Maintenance	(411,935)	(411,935)

Department of Energy and Environmental
Protection
11000 - General Fund

Adjustment Type:

Revenue

Agency Title:

Realing State Park Revenue (partial fringe benefit waiver)

Agency Description:

DEEP Conservation Programs-Seasonals (partial Fringe Waiver)
General Fund Costs
Seasonal Costs-Direct Salaries \$ 6,000,000.00 FY 16 Level PS -DEEP
OSC Fringe (62.7%) \$ - OSC Fringe Waiver (Partial) Fringe -OSC
Total \$ 6,000,000.00

+6.0M Approp Reduce DEEP's General Fund Appropriations by \$6.0M
-6.0M Rev Loss Establish a state receivable for State Parks revenue for \$6.0M (Avg annual rev \$6.0M)
Establish a Conservation account (Consevation lockbox) for park revenue or nonlapsing state account to be used for Conservation seasonal and related support including technology improvements to improve and enhance revenue collection and control.
Provide a partial Fringe Benefit waiver to increase seasonal capacity. The dedicated account would be charged for all components of fringe benefits except the pension deficiency charge. Seasonals do not have pension benefits but may purchase their seasonal time if they are employed full time by the state at a later date. See breakdown below.

Seasonal Fringe Benefit Cost-Proposed new Conservation Account
Current (OSC) DEEP (Proposed) OSC
Fica - 50441 6.20% 6.20% 0.00%
Medicare Taxes - 50442 1.45% 1.45% 0.00%
Sers - 50471 54.99% 8.00% 46.99% Exempt-Partial Waiver
Unemployment Compensation - 50430 0.06% 0.06% 0.00%
Average 62.70% 15.71% 46.99%

Note-The Department would be responsible for State's contribution to to medicare, social security and workers compensation. A contribution of 8% of direct salary costs will deposited into the state's pension account (SERS) although the majority of Conservation seasonals will not realize pension benefits. The Department would continue to assess federal and other restricted fund seasonals the higher Fringe Benefit rate of 62.7% (FY17).

The Department would retain park revenue generated at all locations
Allow Parks to expand revenue collections to include adding new facilities, concessions for large facilities (Mohawk Ski Area & Satan Kingdom), sales of commodities and services and special discount pricing for off season and special events. Allow agency to invest in new parking technology including self service parking meters, Iron Rangers and web based parking applications.
Promotes business like environment for parks operations encouraging best management practices with savings opportunities, efficiencies and use of fiscal controls/constraints directly benefiting parks short and long term operations.
Bring stability to the seasonal operation of state parks, which are particularly effected by the adoption of the state's budget in May or June each year, creating uncertainty
Bring predictability of park services to the public. They will know, year to year, the types of services available to them (campgrounds, lifeguards, days of opening for museums and nature centers), rather than having services fluctuate dramatically each year as the season begins.
Stabilizes seasonal resources and provides employment opportunities to hundreds of CT residents
Provides opportunities to discover state park resources through employment outreach/opportunities
Allows agency to further develop a strategic plan for management of State Parks resources utilizing the deployment of cost effective seasonal staff to assist with development and necessary maintenance of state natural resources.

Agency Priority:

1

System ID:

7022

Department of Energy and Environmental Protection
 11000 - General Fund

Adjustment Type: Revenue

Agency Title: Realign State Park Revenue (no fringe benefit waiver)

Agency Description:

General Fund Costs
 Total GF Seasonal Costs 6,000,000 DEEP-Equal to Park Rev (Avg)
 OSC Fringe 3,762,000 Fringe Benefits -OSC 62.7%
 Seasonal Total 9,762,000

GF Total 9,762,000

+6.54M Approp Reduce DEEP General Fund Appropriations
 +3.76M Approp Reduce OSC Fringe General Fund Appropriations
 +10.3M Total additional reduction to General Fund Appropriations

-6.0M Rev Loss Establish a state receivable for State Parks revenue up to \$6.0M
 -4.3M Rev Loss Establish a state receivable for Fishing related revenue up to -\$4.3M
 -10.3M Total potential revenue loss to general fund receipts

Allow the Agency to retain all state parks and fishing revenue generated at all locations
 Establish a Conservation account (Conservation lockbox) for park and fishing revenue. Account should be a nonlapsing state account to be used for Agency's seasonal costs primarily benefiting conservation program and operational support for parks, hatcheries and agency infrastructure.
 Provide additional capacity by authorizing a Fringe Benefit Waiver for DEEP Seasonals. Current fringe benefit contribution rate is 62.7% (min to no benefit costs incurred by the state). \$6M in seasonal costs with waiver equals \$9.762M w/out waiver.
 Bring stability to the seasonal operation of state parks, which are particularly effected by the adoption of the state's budget in May or June each year, creating uncertainty
 Bring predictability of park services to the public. They will know, year to year, the types of services available to them (campgrounds, lifeguards, days of opening for museums and nature centers), rather than having services fluctuate dramatically each year as the season begins.
 Promotes seasonal job creation and opportunities.
 Negates projected revenue losses in sportsmen programs and state parks operations resulting from decreasing GF support.
 Promotes business like environment for parks and fisheries operations encouraging best management practices with savings opportunities, efficiencies and use of fiscal controls/constraints directly benefiting parks and fisheries short and long term operations.
 Stabilizes seasonal resources
 Provides employment opportunities to well over a thousand CT residents
 Provides opportunities to discover state park and natural resources through employment outreach/opportunities
 Allows agency to further develop a strategic plan for management of State Parks and hatchery resources utilizing the deployment of cost effective seasonal staff to assist with development and necessary maintenance of state natural resources.

Agency Priority: 2

System ID: 7023

SID	Account	Program	Agency 2018	Agency 2019
Revenue				
	42621 - Fish/Game Rcpt License-State		4,300,000	4,300,000

Department of Energy and Environmental Protection
 11000 - General Fund

Adjustment Type: Revenue

Agency Title: New Revenue - DMV Charge for Conservation Fund

Agency Description: DEEP Conservation Programs-Seasonals and Conservation Operations
 Create Conservation Trust Funds for Environmental Conservation Activities
 Assess a \$10 fee to all CT Passenger Vehicle Registrations (\$5/yr). Include similar charges to motorcycles, combination, campers and early american registrations.

Provide free State Parks day use access (Parking Fees Only) for all CT Residents, as your CT vehicle registration becomes your park pass.
 State Park Day Use revenue loss of \$2.6M (Parking \$1.8M Season Passes \$.8M).
 Out of state park visitors would continue to pay for parking. Approximately \$1.2M annually.
 Does not include \$400K admissions or \$2.2M Camping or Buses \$32K which would continue to be charged
 This is a successful model that has been developed in a number of states to provide sustainable funding for State Parks and other conservation programs, as well as streamline admission into parks, and reduce costs of fee collection.
 Bring stability to the seasonal operation of state parks, which are particularly effected by the adoption of the state's budget in May or June each year, creating uncertainty
 Bring predictability of park services to the public. They will know, year to year, the types of services available to them (campgrounds, lifeguards, days of opening for museums and nature centers), rather than having services fluctuate dramatically each year as the season begins.

DMV Registrations-to be validated by DMV
 All Registrations are 2 yr

	2,232,257.00	Passenger Vehicles
	328,607.00	Combination
	162,672.00	Campers
	86,511.00	Motorcycles
	59,576.00	Early American
	2,869,623.00	
\$	10.00	Proposed Fee
\$	28,696,230.00	
\$	14,348,115.00	Annual Income

Agency Priority: 3

System ID: 7024

SID	Account	Program	Agency 2018	Agency 2019
Revenue				
	42271 - Motor Vehicle Licenses		14,348,115	14,348,115
	Total-		14,348,115	14,348,115
Total Revenue			14,348,115	14,348,115

Department of Energy and Environmental
Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
16052 - Northeast Interstate Forest Fire Compact	50000 - Expenditures	01300 - Environmental Conservation	(3,082)	(3,082)
	Total-16052 - Northeast Interstate Forest Fire Compact		(3,082)	(3,082)
Total Financials			(3,082)	(3,082)

Department of Energy and Environmental Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
16046 - New England Interstate Water Pollution Commission	50000 - Expenditures	01200 - Environmental Quality	(26,554)	(26,554)
	Total-16046 - New England Interstate Water Pollution Commission		(26,554)	(26,554)
Total Financials			(26,554)	(26,554)

Department of Energy and Environmental Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
16015 - Interstate Environmental Commission	50000 - Expenditures	01200 - Environmental Quality	(44,937)	(44,937)
	Total-16015 - Interstate Environmental Commission		(44,937)	(44,937)
Total Financials			(44,937)	(44,937)

Department of Energy and Environmental
Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
16059 - Connecticut River Valley Flood Control Commission	50000 - Expenditures	01200 - Environmental Quality	(30,295)	(30,295)
	Total-16059 - Connecticut River Valley Flood Control Commission		(30,295)	(30,295)
Total Financials			(30,295)	(30,295)

Department of Energy and Environmental
Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
16083 - Thames River Valley Flood Control Commission	50000 - Expenditures	01200 - Environmental Quality	(45,151)	(45,151)
	Total-16083 - Thames River Valley Flood Control Commission		(45,151)	(45,151)
Total Financials			(45,151)	(45,151)

Department of Energy and Environmental Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12054 - Mosquito Control	50120 - Salaries & Wages-Temporary	01300 - Environmental Conservation	(54,000)	(54,000)
	Total-12054 - Mosquito Control		(54,000)	(54,000)
Total Financials			(54,000)	(54,000)

Department of Energy and Environmental Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50120 - Salaries & Wages-Temporary	14000 - Administration	(2,580,000)	(2,580,000)
	Total-10010 - Personal Services		(2,580,000)	(2,580,000)
12491 - Environmental Conservation	50120 - Salaries & Wages-Temporary	01300 - Environmental Conservation	(40,000)	(40,000)
	Total-12491 - Environmental Conservation		(40,000)	(40,000)
Total Financials			(2,620,000)	(2,620,000)

Department of Energy and Environmental Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12084 - State Superfund Site Maintenance	58999 - Other	01200 - Environmental Quality	(411,935)	(411,935)
Total-12084 - State Superfund Site Maintenance			(411,935)	(411,935)
Total Financials			(411,935)	(411,935)

Department of Energy and Environmental
Protection
11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Administration	(1,276,000)	(1,276,000)
	Total-10010 - Personal Services		(1,276,000)	(1,276,000)
Total Financials			(1,276,000)	(1,276,000)
Positions				
	-	14000 - Administration	24	24
	Total-		24	24
Total Positions			24	24

Department of Energy and Environmental Protection

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10020 - Other Expenses	00000 - Unknown Account	14000 - Administration	0	0
	55000 - Other / Fixed Charges	14000 - Administration	(824,000)	(824,000)
	Total-10020 - Other Expenses		(824,000)	(824,000)
12491 - Environmental Conservation	58999 - Other	01300 - Environmental Conservation	(525,000)	(525,000)
	Total-12491 - Environmental Conservation		(525,000)	(525,000)
12501 - Environmental Quality	58999 - Other	01200 - Environmental Quality	(525,952)	(525,952)
	Total-12501 - Environmental Quality		(525,952)	(525,952)
Total Financials			(1,874,952)	(1,874,952)

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

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10020 - Other Expenses	53699 - Premises Expenses	01400 - Energy	(882,000)	(882,000)
	Total-10020 - Other Expenses		(882,000)	(882,000)
Total Financials			(882,000)	(882,000)

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

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time		(840,000)	(840,000)
	Total-10010 - Personal Services		(840,000)	(840,000)
Total Financials			(840,000)	(840,000)
Positions				
	-	01400 - Energy	14	14
	Total-		14	14
Total Positions			14	14

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

Adjustment Type: Revenue

Agency Title: Fringe Benefits - Eliminate Vacancies Fringe

Agency Description: Reduction in related Fringe Benefits

Agency Priority: 3

System ID: 7051

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12244 - Fringe Benefits	50400 - Employee Benefits	01400 - Energy	(672,000)	(672,000)
	Total-12244 - Fringe Benefits		(672,000)	(672,000)
Total Financials			(672,000)	(672,000)

Department of Energy and Environmental Protection

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10020 - Other Expenses	55000 - Other / Fixed Charges	01300 - Environmental Conservation	(279,941)	(279,941)
	Total-10020 - Other Expenses		(279,941)	(279,941)
Total Financials			(279,941)	(279,941)