



# Department of Environmental Protection

## Fiscal 2021 Executive Budget Fact Sheet

**\$1.4 Billion**

FY21 Executive Budget

**(\$1.5) Million**

Budget Since FY21 Preliminary Budget

**(\$6) Million**

Proposed Savings in Executive Plan for FY21

**6,234**

Full-Time Positions

**(12)**

Headcount Since FY21 Preliminary Budget

**\$10.9 Billion**

FY21 Executive Capital Plan

**+\$454.4 Million**

Budget Since FY21 Preliminary Capital Plan

### Rental Payment Reinstatement (One-shot)

(General Fund)

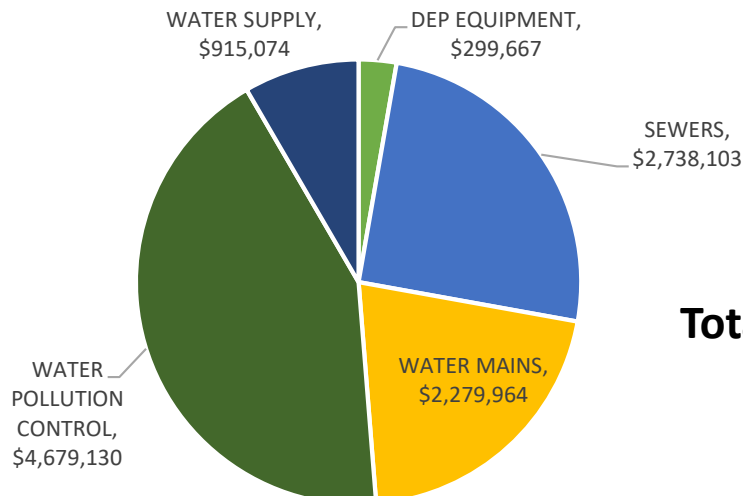
- Rental Payment Reinstatement.** As a means of cash infusion in Fiscal 2020, the Executive Plan includes a one-time reinstatement of the rental payment in the amount of \$128 million.

### Savings Proposed in the FY21 Executive Budget

- Chemical Usage.** The Fiscal 2021 Executive Plan includes a savings of \$5.9 million in Fiscal 2020 and \$2 million in Fiscal 2021 due to a reduction in chemical usage at the Croton Filtration Plant.
- Program Delays.** DEP will achieve a savings of \$2.4 million in Fiscal 2020 and \$1.6 million in Fiscal 2021 due to program delays for water fountain installations, Build-It-Back and a catch basin study of arterial highways.
- Consent Order Compliance.** The Fiscal 2021 Executive Plan includes a savings of \$580,000 in Fiscal 2020 and \$1.3 million in Fiscal 2021 due to an update of DEP's procurement schedule for compliance support contracts.
- Vacancy Reduction.** The Fiscal 2021 Executive Plan includes a savings of \$375,000 in Fiscal 2020 and Fiscal 2021 and in the outyears with the elimination five agency positions.
- Hiring Delays.** The Fiscal 2021 Executive Plan includes a savings of \$1.2 million in Fiscal 2020 and \$365,000 in Fiscal 2021 due to delays in the hiring of seven positions.
- Contract Savings.** The Fiscal 2021 Executive Plan includes a savings of \$400,000 in Fiscal 2020 and \$350,000 in Fiscal 2021 for Bureau of Environmental Compliance, Landfill Maintenance, and Arterial Highway Catch Basins contracts.

### FY21 Executive Capital Commitment Plan

Funding in Millions



**Total: \$10.9B**