



The State of New Hampshire  
**Department of Environmental Services**

**Thomas S. Burack, Commissioner**

*Celebrating 25 Years of Protecting  
 New Hampshire's Environment*

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October 2, 2012

Representative Ken Weyler, Chairman  
 Fiscal Committee of the General Court  
 and

His Excellency, Governor John Lynch  
 and the Honorable Council  
 State House  
 Concord, NH 03301

*[Signature]*  
 Approved by Fiscal Committee 11/8/12  
 Date

**REQUESTED ACTION**

*100% Federal Funds*

Pursuant to RSA 14:30-a, VI, authorize the Department of Environmental Services (DES) to accept and expend \$485,719 in federal funds from the Department of Defense (DoD) for purposes of funding remediation efforts at DoD sites effective upon Fiscal Committee and Governor and Council approval through June 30, 2013. 100% Federal. Funding to be budgeted as follows:

**Pease Hazardous Waste Site  
 03-44-44-444010-25920000  
 FY 2013**

Class	Title	Current Budget	Requested Change	Revised Budget
<b>Income</b>				
000-404370	Federal Income	(\$258,176)	(\$485,719)	(\$743,895)
<b>Expenditures</b>				
010-500100	Personnel - Perm	\$67,207	\$0	\$67,207
018-500103	Overtime	\$2,500	\$10,980	\$13,480
020-500200	Current Expenses	\$5,650	\$17,575	\$23,225
022-500248	Rents & Leases Other than State	\$5,000	\$8,000	\$13,000
024-500225	Maintenance	\$500	\$1,000	\$1,500
027-502799	Transfer to OIT	\$6,916	\$0	\$6,916
037-500168	Technology-Hardware	\$0	\$2,908	\$2,908
038-500177	Technology-Software	\$0	\$2,266	\$2,266
040-500800	Indirect Costs	\$15,954	\$15,924	\$31,878
041-500801	Audit Fund Set Aside	\$265	\$486	\$751
042-500620	Additional Fringe Benefits	\$20,352	\$14,408	\$34,760
049-500294	Transfer to Others	\$56	\$0	\$56
050-500109	Part Time Temp	\$0	\$173,130	\$173,130
059-500117	Full Time Temp	\$42,279	\$0	\$42,279
060-500601	Benefits	\$60,397	\$93,942	\$154,339
066-500546	Employee Training	\$550	\$0	\$550
070-500705	In-State Travel	\$2,100	\$2,100	\$4,200
080-500710	Out-of-State Travel	\$3,000	\$0	\$3,000
101-500729	Medical Monitoring	\$450	\$0	\$450
102-500731	Contracts for Program Services	\$25,000	\$143,000	\$168,000
	<b>Total Expenditures</b>	<b>\$258,176</b>	<b>\$485,719</b>	<b>\$743,895</b>

**EXPLANATION**

The Defense/State Memorandum of Agreement (DSMOA) Program cooperative agreement between DoD and DES provides funding for the oversight of DoD's cleanup activities at several active and formerly-used DoD sites in New Hampshire that are listed in the DSMOA. The DSMOA is a long-term agreement that provides funds, biennially, based on the needs of the Department's oversight activities and the availability of federal funds. Due to an anticipated significant increase in cleanup activities to be performed by various DoD components at several DoD sites in the next 2 years (primarily at the former Pease AFB), on July 1, 2012 DoD approved the award of \$1,174,409 to reimburse the Department for the anticipated increase in regulatory oversight of DoD's cleanup activities.

DES is requesting authorization to accept and expend \$485,719 in Federal funds for FY 2013, and to budget those funds as follows:

Class 018 Overtime - An increase to fund overtime for employees who will be assigned to handle the increased workload as a result of the additional work proposed by DoD.

Class 050 Part Time Temp - The funds in class 50 will not be used for new positions. These funds are available in support of an expanded program beyond the original budget scope. Employee support from other DES organizational units will be utilized to review DoD's site characterization reports and cleanup plans, take environmental samples for laboratory and administer this program. These funds will be used to supplant funding of the following positions, which are currently budgeted:

Position #	Title	Budget 03-44-44-4440-	Funding mix	Amount
16785	Assistant Director	5401-010	100% General	\$1,207
19729	Administrator IV	2590-010	100% Federal	\$3,346
18332	Civil Engineer VI	2590-010	100% Federal	\$19,242
18328	Sanitary Engineer III	2590-010	100% Federal	\$15,984
42181	Civil Engineer V	2514-010	100% Federal	\$47,905
12030	Hydrogeologist III	2514-010	100% Federal	\$40,735
12069	Environmentalist III	2589-010	100% General	\$25,560
40339	Supervisor VII	7879-010	100% Federal	\$5,907
42717	Environmentalist IV	2514-010	100% Federal	\$4,574
19133	Accountant Tech	2514-010	100% Federal	\$7,935
19527	Executive Secretary	2590-010	100% Federal	\$735

Funding in the amount of \$173,130, which is budgeted for the current positions referenced above, will be either lapsed or closed-to-control resulting in a net zero increase in budgeted funds.

Class 020 Current Expenses - An increase to pay for sampling supplies and an increase in laboratory services to analyze additional samples taken to verify the performance of DoD's remedial activities.

Class 022 Rents & Leases Other than State - An increase to pay for additional office and storage space for the staff working at DES's field office at the Pease International Tradeport

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Class 024 Maintenance - An increase to pay for maintenance and calibration of sampling equipment.

Classes 037 and 038 (Technology-Hardware, and Technology-Software) - Increases to cover the costs associated with computers replacements and upgraded software to the staff working at DES's field office at the Pease International Tradeport.

Classes 040, 042, 060 (Indirect Costs, Additional Fringe Benefits, and Benefits) - Increases in each class respectively, are necessary since there are additional personnel costs and these classes are based on a percentage of personnel costs.

Class 041 Audit Fund Set Aside - An increase to reflect the increase in the grant.

Class 070 In-State Travel - An increase to pay for additional travel costs to take samples at DoD sites and return them to the State laboratory in Concord.

Class 102 Contracts for Program Services - An increase to pay for additional contract work in reviewing specialized technical and complex remedial systems proposed by DoD's consultants for the cleanup actions at the hazardous waste sites that have proven difficult to remediate.

In the event that Federal funds become no longer available, General funds will not be requested to support this program.

We respectfully request your approval.



Thomas S. Burack  
Commissioner

DEPARTMENT OF ENVIRONMENTAL SERVICES  
DoD HAZARDOUS WASTE SITES GRANTS  
FISCAL SITUATION FY 2013  
03-44-44-444010-2592

Total Grant Authorization	\$	1,782,285
Less Expenditures thru 6/30/12		<u>421,589</u>
Remaining Authorization to Budget		1,360,696
Less Current FY13 Budget Authorization		<u>258,176</u>
Total Available for Budgeting		1,102,520
<b>Requested Action</b>		<b><u>485,719</u></b>
Available to Budget at a Later Date	\$	<u>616,801</u>

Grant Award	Awards	Expenditures Thru 6/30/12	Balance
NH10-1	\$607,876	\$421,589	\$186,287
NH12-1	\$1,174,409	\$0	\$1,174,409
<b>Totals</b>	<b>\$1,782,285</b>	<b>\$421,589</b>	<b>\$1,360,696</b>

## **Bradley, Michael**

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**From:** Pease, Richard  
**Sent:** Wednesday, October 03, 2012 11:43 AM  
**To:** Bradley, Michael  
**Cc:** Pelletier, Susan E; Hilton, Scott  
**Subject:** FW: DSMOA Funding for (UNCLASSIFIED)

Michael,

Please see email below and let me know if you require anything else.

-----Original Message-----

**From:** Bonneau, William F HNC@NWO [mailto:William.F.Bonneau@usace.army.mil]  
**Sent:** Wednesday, October 03, 2012 10:52 AM  
**To:** Pease, Richard  
**Cc:** Bonneau, William F HNC@NWO  
**Subject:** DSMOA Funding for (UNCLASSIFIED)

**Classification:** UNCLASSIFIED  
**Caveats:** NONE

Richard,

For the 2010-2012 Cooperative Agreement:

Based on the estimated workload that was in place at the time, the various DoD Components approved an amount of \$607,876.

For the 2012-2014 Cooperative Agreement:

Based on the estimated workload that is in place at this time, the various DoD Components approved an amount of \$1,174,409.

Hope this provides the information you need.

William Bonneau  
DSMOA Support  
402-697-2562

**Classification:** UNCLASSIFIED  
**Caveats:** NONE

