



DEPARTMENT OF AGRICULTURE

AGENCY PURPOSE

<http://www.state.ct.us/doag>

- To foster agriculture by developing, promoting, and regulating agricultural businesses and protecting agricultural and aquacultural resources.
- To protect public health by ensuring the composition and quality of agricultural commodities.
- To ensure the humane treatment of domestic animals through regulation, inspection and enforcement.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	2007-2008	2008-2009
• Transfer Equipment to CEPF	-34,900	-13,400
• Remove or Limit Inflation	-14,263	-19,184
• Remove or Limit Inflation – Regional Market	-2,205	-7,611
• Eliminate Funding for Councils	-120,000	-120,000

Funding is eliminated for the Connecticut Seafood Advisory Council, Connecticut Wine Council and Food Council.

AGENCY SUMMARY

Personnel Summary

	2006-2007 Total Authorized	2007-2008 Change From 2006-2007	2007-2008 Total Recommended	2008-2009 Change From 2007-2008	2008-2009 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	53	0	53	0	53
Regional Market Operation Fund	8	0	8	0	8
<u>Other Positions Equated to Fulltime</u>					
General Fund	2	0	2	0	2
Federal Contributions	2	0	2	0	2
Private Funds	2	0	2	0	2

Financial Summary

	2006-2007 Estimated	2007-2008 Current Services	2007-2008 Total Recommended	2008-2009 Current Services	2008-2009 Total Recommended
Personal Services	3,627,171	3,760,000	3,760,000	3,860,000	3,860,000
Other Expenses	918,396	811,864	797,601	816,785	797,601
<u>Capital Outlay</u>					
Equipment	100	35,000	100	13,500	100
<u>Other Current Expenses</u>					
Oyster Program	0	100,000	100,000	100,000	100,000
CT Seafood Advisory Council	47,500	47,500	0	47,500	0
Food Council	25,000	25,000	0	25,000	0
Vibrio Bacterium Program	10,000	10,000	10,000	10,000	10,000
Connecticut Wine Council	47,500	47,500	0	47,500	0
TOTAL - Other Current Expenses	130,000	230,000	110,000	230,000	110,000
<u>Pmts to Other than Local Govts</u>					
WIC Pgm for Fresh Produce for Seniors	88,267	110,000	110,000	110,000	110,000
Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200
Tuberculosis and Brucellosis Indemnity	1,000	1,000	1,000	1,000	1,000
Exhibits and Demonstrations	5,600	5,600	5,600	5,600	5,600
Connecticut Grown Product Promotion	15,000	15,000	15,000	15,000	15,000
WIC Coupon Program for Fresh Produce	84,090	84,090	84,090	84,090	84,090
TOTAL - Pmts to Other than Local Govts	195,157	216,890	216,890	216,890	216,890

TOTAL - General Fund	4,870,824	5,053,754	4,884,591	5,137,175	4,984,591
Personal Services	387,250	377,824	377,824	395,248	395,248
Other Expenses	173,539	234,919	232,714	240,325	232,714
<u>Capital Outlay</u>					
Equipment	25,000	79,900	79,900	100	100
<u>Other Current Expenses</u>					
Fringe Benefits	179,538	247,176	247,176	263,011	263,011
TOTAL - Regional Market Operation Fund	765,327	939,819	937,614	898,684	891,073
<u>Additional Funds Available</u>					
Federal and Other Activities	1,205,902	1,218,691	1,218,691	1,218,691	1,218,691
Private Funds	651,797	651,797	651,797	651,797	651,797
TOTAL - All Funds Net	7,493,850	7,864,061	7,692,693	7,906,347	7,746,152



DEPARTMENT OF ENVIRONMENTAL PROTECTION

AGENCY PURPOSE

<http://dep.state.ct.us/>

The agency's purpose is to ensure that:

- The State's natural resources are preserved, conserved and protected.
- Strict environmental quality standards are implemented fairly and effectively.
- All parts of society – communities, individuals, businesses, state and local governments – have access to accurate information sufficient to effectively participate in managing human health and environmental risks.

- Environmental protection contributes to making our communities and ecosystem diverse, sustainable and economically productive.
- Open space acquisition, urban development and ecosystem management reflect the understanding that our natural and fiscal resources are finite, and our preservation and utilization of both must be systematically managed.

RECENT HIGHLIGHTS

DEP INITIATIVES

The DEP launched the following four major initiatives to serve as a focus of the department's work.

Landscape Stewardship – an effort to coordinate and focus the department's programs that influence land development to make certain Connecticut grows and prospers while preserving its habitat and natural resources.

"Doing the Right Thing" the "Path of Least Resistance" – a number of components designed to achieve regulatory compliance and focus on environmental outcomes including strong enforcement, enhanced decision making, regulatory certainty, and environmental justice initiatives.

"I have seen the Enemy and It is I" – Pogo – a focus on the environmental impacts that are not typically regulated sources of pollution. As part of the initiative, the department will be working on a range of topics including recycling, climate change, mobile sources and consumerism, to further resource protection efforts.

No Child Left Inside – a program to reach families throughout Connecticut, especially those in our urban areas, and make them more aware of the varied recreational opportunities available to them throughout our state park and forest system. The initiative is also designed to interest young people in the environment to create the next generation of environmental stewards.

PROTECTING AND RESTORING LONG ISLAND SOUND

This year marked the 20th anniversary of the Long Island Sound Study (LISS). The study, a partnership between the states of Connecticut and New York, along with the Environmental Protection Agency (EPA), was initiated to investigate the environmental problems of the Sound and to develop an ecosystem-based management plan for the estuary. Significant progress has been made the past twenty years in protecting and restoring the Sound, with many of the initial monitoring and research objectives having been met and the overall health of the Sound continuing to improve. As part of this initiative, the states and EPA developed a long-term Comprehensive Conservation and Management Plan that focused not only on the Sound, but on the entire watershed. As a result, a number of projects and efforts have been initiated over the years on the Sound and inland to protect its waters and restore its habitat.

Among the objectives was the restoration of 100 river miles of anadromous fish passage as well as the restoration of coastal, tidal, and subtidal habitat. In 2005, nearly 25 river miles were opened up for fish passage and as of December 2005, over 90 miles of river passage has been restored since 1998. In addition

to this accomplishment, more than 586 acres of coastal habitat has been restored in the same timeframe.

NO DISCHARGE AREAS

Improving the water quality of Long Island Sound has been a primary objective of the DEP for more than two decades. That effort continued in 2005 and 2006 with the department's effort to pursue designation of all of Connecticut coastal waters as a no-discharge area (NDA). In the late spring of 2006, EPA approved Connecticut's third NDA – a stretch of the Sound from Groton to Guilford. In addition, the DEP has proposed a fourth area to EPA for this designation – Guilford to Greenwich, which, once approved, will mean that all of Connecticut's waters in the Sound will be designated as No Discharge Areas. Designation as a NDA means that boats in the area must use pumpout facilities to discharge their septic waste. Eliminating the release of sewage from boats to the NDA will reduce manmade nutrient loading and exposure to bacterial pathogens in swimming areas, shellfish beds, and other environmentally sensitive aquatic habitats.

PROTECTING CONNECTICUT'S RIVERS

The DEP achieved some major accomplishments along its waterways. Primary among these accomplishments were the settlement of the Shepaug River (Roxbury, Washington, and Southbury) suit and the restoration of fishes to the Shetucket River (Norwich area). In 2005, a settlement was reached that ended a decade-long dispute over reservoir releases into the Shepaug River. The agreement commits the City of Waterbury to release significant volumes of water to the river during the summer from the city's reservoir system. The releases seek to restore as much of the Shepaug's natural flow as possible, thereby improving the overall health of the river while enhancing aesthetics and recreational opportunities. Also in 2005, Connecticut residents saw the restoration of migratory fishes to the Shetucket River with the establishment of the Taftville and Occum fishways. As a result of these fishways nine miles of mainstream along the Shetucket were opened to the migration of American shad, gizzard shad, alewife, blueback herring, sea-run trout, sea lamprey, and American eel.

JORDAN COVE WATERSHED PROJECT

Initiated in 1995, the Jordan Cove Urban Watershed National Monitoring Project in Waterford was completed in 2005. This one-of-a-kind project involved building two distinct neighborhoods – one with traditional construction design features built on quarter-acre lots, the second with clustered housing and numerous Best Management Practices (BMP's)

utilized to reduce stormwater pollution. Ten years after pre-construction monitoring began the data showed that reducing the amount of impervious surfaces such as road and driveway surfaces, and infiltrating the remaining runoff, significantly reduces the amount of polluted stormwater entering waterways. The project and its results are being used as a national model in the development of environmentally sensitive subdivisions.

SOLID WASTE MANAGEMENT PLAN

Throughout the course of the year the DEP has been engaged in a stakeholder process to update the state's Solid Waste Management Plan. The draft plan, which is going through a formal hearing process, explores opportunities to reduce the amount of waste generated in the state and increase the amount of recycling and reuse in an environmentally protective manner. Among the objectives put forth in the plan are: source reduction, recycling and composting, disposal capacity, education and outreach, and funding.

RESOURCE PLANNING

For several years the DEP has been involved in two comprehensive resource planning efforts - the Comprehensive Wildlife Conservation Strategy and the State Comprehensive Outdoor Recreation Plan (SCORP). Both plans received federal approval last year. The Comprehensive Wildlife Conservation

Strategy creates a roadmap that will guide the state's approach to protecting wildlife species and habitats for the next decade. Connecticut's SCORP, approved in September 2005, assessed the supply of all state, municipal and private recreational properties and facilities, and measured public demand for recreation using three surveys of 10,000 households, of municipal officials and of avid recreationists. The DEP will utilize the information collected in the preparation of both of these plans to formulate strategies aimed at achieving both the short and long-term objectives.

CLIMATE CHANGE

Building off of the successful approval of the Connecticut Climate Change Action Plan 2005, the DEP, along with a number of other state agencies and partners continued its work to implement a number of the 55 recommendations outlined in the plan. Actions taken by Connecticut last year to reduce greenhouse gas emissions include: participating, with six other states, in the first greenhouse gas cap-and-trade program in the US; committing \$1 billion for an ambitious mass transit program that will improve the quality and quantity of service for commuters; adopted the Energy Independence Act, putting the state at the forefront of developing many new energy strategies; and adopting regulations to cut carbon dioxide emissions from cars and light trucks by 30 percent, becoming one of only 10 states to do so.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Transfer Equipment to CEPF
- Remove or Limit Inflation

	<u>2007-2008</u>	<u>2008-2009</u>
	-1,499,900	-1,499,900
	-59,070	-117,585

New or Expanded Services

- Adopt Recommendations of the Solid Waste Hauling Advisory Group

Funding is provided for one position and related expenses to license any person engaged in the business of solid waste hauling or in brokering solid waste hauling, transfer or disposal.

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	55,000	53,000	56,036

- Governor's Responsible Growth Initiative - State Mapping Capabilities

Funding is provided to complete the current statewide mapping of permanently protected open space: to develop a database and landscape map of key conservation habitats; and to document information related to water access, open space, scenic and historic properties, greenways, and municipal, regional and state development planning information that can be shared across all levels of government.

	1,400,000	90,000	90,000
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- Governor's Responsible Growth Initiative - Land Use Decision Making

Funding is provided for two positions and related expenses to educate and advise municipal and regional planning agencies in matters related to responsible growth and to enhance the agency's Inland Wetlands training tools.

	207,200	212,400	218,328
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AGENCY SUMMARY

Personnel Summary

	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Total	Change From	Total	Change From	Total
	Authorized	2006-2007	Recommended	2007-2008	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	382	3	385	0	385
Bond Fund	30	0	30	0	30
Special Funds, Non-Appropriated	310	0	310	0	310
Federal Contributions	217	0	217	0	217
Private Funds	94	0	94	0	94
<u>Other Positions Equated to Fulltime</u>					
General Fund	10	0	10	0	10
Special Funds, Non-Appropriated	2	0	2	0	2
Federal Contributions	2	0	2	0	2
Private Funds	2	0	2	0	2
		2007-2008	2007-2008	2008-2009	2008-2009
	2006-2007	Current	Total	Current	Total

Budget Summary

Financial Summary

	Estimated	Services	Recommended	Services	Recommended
Personal Services	32,357,962	32,550,000	32,694,000	33,600,000	33,749,400
Other Expenses	1,907,300	1,950,532	3,431,500	1,988,100	2,119,300
<u>Capital Outlay</u>					
Equipment	100	1,500,000	100	1,500,000	100
<u>Other Current Expenses</u>					
Stream Gaging	157,600	184,392	184,392	195,456	195,456
Mosquito Control	352,717	373,844	369,905	381,813	375,203
State Superfund Site Maintenance	391,000	399,211	391,000	407,594	391,000
Laboratory Fees	275,875	281,668	275,875	287,583	275,875
Dam Maintenance	131,091	138,731	137,940	140,408	138,809
TOTAL - Other Current Expenses	1,308,283	1,377,846	1,359,112	1,412,854	1,376,343
<u>Pmts to Other than Local Govts</u>					
Agree USGS-Geology Investigation	47,000	47,987	47,000	48,995	47,000
Agreement USGS-Hydrological Study	122,770	143,641	143,641	152,259	152,259
N E Interstate Water Pollution Comm	8,400	8,576	8,400	8,756	8,400
Northeast Interstate Forest Fire Comp	2,040	2,083	2,040	2,127	2,040
Conn River Valley Flood Control Comm	40,200	41,044	40,200	41,906	40,200
Thames River Valley Flood Control Comm	50,200	51,254	50,200	52,330	50,200
Agree USGS Quality Stream Monitoring	170,119	199,039	199,039	210,981	210,981
TOTAL - Pmts to Other than Local Govts	440,729	493,624	490,520	517,354	511,080
TOTAL - General Fund	36,014,374	37,872,002	37,975,232	39,018,308	37,756,223
<u>Additional Funds Available</u>					
Federal and Other Activities	31,200,617	31,223,672	31,223,672	31,260,119	31,260,119
Bond Fund	3,738,284	3,555,250	3,555,250	3,713,013	3,713,013
Special Funds, Non-Appropriated	55,017,700	57,498,200	57,498,200	59,589,995	59,589,995
Private Funds	14,958,311	15,331,300	15,331,300	15,894,800	15,894,800
TOTAL - All Funds Net	140,929,286	145,480,424	145,583,654	149,476,235	148,214,150



COUNCIL ON ENVIRONMENTAL QUALITY

AGENCY PURPOSE

<http://www.ct.gov/ceq>

- To monitor, analyze and report the status of Connecticut's air, water, land and wildlife.
- To recommend appropriate legislation and program improvements to correct deficiencies in state environmental policy.
- To publish the *Environmental Monitor* on-line.
- To investigate citizens' complaints on environmental matters.
- To review projects and policies of other state agencies from an environmental standpoint.

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2006-2007 Total Authorized	2007-2008 Change From 2006-2007	2007-2008 Total Recommended	2008-2009 Change From 2007-2008	2008-2009 Total Recommended
General Fund	2	0	2	0	2

Financial Summary

	2006-2007 Estimated	2007-2008 Current Services	2007-2008 Total Recommended	2008-2009 Current Services	2008-2009 Total Recommended
Personal Services	122,484	155,612	155,612	162,620	162,620
Other Expenses	9,500	9,698	9,500	9,902	9,500
<u>Capital Outlay</u>					
Equipment	0	100	100	100	100
TOTAL - General Fund	131,984	165,410	165,212	172,622	172,220
<u>Additional Funds Available</u>					
Private Funds	932	0	0	0	0
TOTAL - All Funds Net	132,916	165,410	165,212	172,622	172,220



COMMISSION ON CULTURE & TOURISM

AGENCY PURPOSE

- Preserve and promote Connecticut’s cultural and tourism assets in order to enhance the quality of life and economic vitality of the state.
- Work with Connecticut’s business community and tourism regions to position and promote the state as a prime destination for leisure and business travelers.
- Provide marketing, research, hospitality services, direct sales and business marketing assistance to state tourism partners, venues and destinations, including operation of the state’s six Visitor Welcome Centers and publication of the Connecticut Vacation Guide and www.ctvisit.com.
- Administer programs that identify, register and protect the buildings, sites, structures, districts and objects that comprise Connecticut’s cultural heritage.

[HTTP://WWW.CULTUREANDTOURISM.ORG](http://www.cultureandtourism.org)

- Operate six state-owned historic properties, including the four state-owned museums.
- Develop and strengthen the arts in Connecticut; make artistic experiences widely accessible; and encourage public participation in the arts.
- Receive, coordinate, and disburse state, federal and private funds to individuals and organizations in support of the arts.
- Provide film, television, and media industry professionals with a variety of production, location, business and economic development information, and services.

RECENT HIGHLIGHTS

CONFERENCE

CCT organized and sponsored a first-ever statewide “Governor’s Conference on Culture & Tourism”, a conference that brought together hundreds of individuals and businesses from the arts, history, tourism and film industries. The conference is scheduled to be repeated on an annual basis.

PARTNERSHIP GRANTS

CCT continues to fund the Culture & Tourism Partnership Grant program, awarding nearly \$150,000 in support of 57 projects that included participants from more than 250 partnering organization for activities combining art, history, historic preservation, heritage, film and tourism in ways that benefit local communities.

ARTS

Two initiatives were developed by the Arts Division to respond to constituents’ needs. First, the Arts Division expanded the 2005 pilot Local Arts Agency (LAA) program by establishing partnership agreements with LAAs to advance complementary goals of both the agency and local/regional agencies in three areas: service, promotion, and network. Second, the Arts Division established Creative Collaboration grants to foster collaborations between and among teaching artists, schools, and non-profit arts organizations.

FILM

The Film Division was charged with implementing the state’s new film production tax credit program. The legislation calls for a tax credit equal to 30 percent of qualified digital media and motion picture film production, preproduction, postproduction and distribution expenses incurred in the state. The film production tax credit, which became effective July 1, 2006, is among the most aggressive programs in the country.

HISTORIC PRESERVATION & MUSEUMS

The Historic Preservation and Museum Division continues to make capital improvements and needs assessments at: Old

New-Gate Prison and Copper Mine; Henry Whitfield State Museum; Sloane-Stanley Museum; Prudence Crandall Museum; Viets Tavern; and, the Amos Bull House. In addition, this year the state purchased the John Carter House, a property adjacent to the Prudence Crandall Museum, to enhance and expand that site.

As a result of PA 05-228, *The Community Investment Act*, substantial funding became available for matching grants for the restoration and preservation of many of the state’s privately held historic properties.

TOURISM

The Tourism Division continues to promote Connecticut within and outside the state. 500,000 Vacation Guide along with seasonal Cultural & Special Events Guides are distributed among potential visitors via the CTvisit.com website, 888-CTvisit call line, the six state Welcome Centers and other venues throughout the state. Over 1.9 million people visit the current CTvisit.com site as a result of online marketing.

The Division’s six Welcome Centers serviced over a half million visitors providing travel directions, package itineraries and places to see & visit in Connecticut.

Total Grants in FY2006	
32 Grants	\$4,449,235
Total Tourism Visitor Inquiries	
CTVisit Website	36,015
888-CTVisit	278,834

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Transfer Equipment to CEPP
- Remove or Limit Inflation

<u>2007-2008</u>	<u>2008-2009</u>
-82,000	-21,000
-258,145	-521,801

- Utilize FY2007 Surplus for One-time Expenditure -5,000,000 0
\$5 million is provided from FY2007 surplus funds for support of existing programs in FY2008. This reduction will phase out guaranteed line item support currently made available to specific arts organizations.
- Reconfigure Funding Sources for Arts Grants -3,590,000 -8,590,000
Funding will be reallocated to the new Cultural Treasures Program. These funds will be made available to eligible grantees through an open and competitive process.

AGENCY SUMMARY

Personnel Summary	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Total	Change From	Total	Change From	Total
	Authorized	2006-2007	Recommended	2007-2008	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	44	0	44	0	44
Federal Contributions	6	0	6	0	6
Financial Summary	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	3,840,429	3,780,202	3,780,202	3,873,749	3,873,749
Other Expenses	1,048,949	1,069,794	1,048,949	1,091,252	1,048,949
<u>Capital Outlay</u>					
Equipment	1,000	83,000	1,000	22,000	1,000
<u>Other Current Expenses</u>					
Statewide Marketing	4,200,000	4,284,000	4,200,000	4,369,680	4,200,000
<u>Pmts to Other than Local Govts</u>					
Discovery Museum	500,000	500,000	0	500,000	0
Old State House	200,000	200,000	0	200,000	0
National Theatre for the Deaf	200,000	200,000	0	200,000	0
TOTAL - Pmts to Other than Local Govts	900,000	900,000	0	900,000	0
<u>Pmts to Local Governments</u>					
Greater Hartford Arts Council	125,000	125,000	0	125,000	0
Stamford Center for the Arts	1,200,000	1,200,000	0	1,200,000	0
Stepping Stones Museum for Children	50,000	50,000	0	50,000	0
Maritime Center Authority	675,000	675,000	0	675,000	0
Basic Cultural Resources Grant	2,400,000	2,450,400	2,400,000	2,501,858	2,400,000
Tourism Districts	4,500,000	4,594,500	4,500,000	4,690,984	4,500,000
Connecticut Humanities Council	2,150,000	2,150,000	0	2,150,000	0
Amistad Committee for the Freedom Trail	45,000	45,000	0	45,000	0
Amistad Vessel	500,000	90,000	0	90,000	0
New Haven Festival of Arts and Ideas	1,000,000	1,000,000	0	1,000,000	0
New Haven Arts Council	125,000	125,000	0	125,000	0
Palace Theater	810,000	810,000	0	810,000	0
Beardsley Zoo	400,000	400,000	0	400,000	0
Mystic Aquarium	900,000	900,000	0	900,000	0
Quinebaug Tourism	100,000	102,100	100,000	104,244	100,000
Northwestern Tourism	100,000	102,100	100,000	104,244	100,000
Eastern Tourism	100,000	102,100	100,000	104,244	100,000
Central Tourism	100,000	102,100	100,000	104,244	100,000
Twain/Stowe Homes	120,000	120,000	0	120,000	0
Stratford Festival Theatre	200,000	0	0	0	0
TOTAL - Pmts to Local Governments	15,600,000	15,143,300	7,300,000	15,299,818	7,300,000
TOTAL - General Fund	25,590,378	25,260,296	16,330,151	25,556,499	16,423,698
<u>Additional Funds Available</u>					
Federal and Other Activities	904,032	1,032,011	1,032,011	1,153,507	1,153,507
Private Funds	1,256,007	3,385,759	3,385,759	3,824,900	3,824,900
TOTAL - All Funds Net	27,750,417	29,678,066	20,747,921	30,534,906	21,402,105



DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

AGENCY PURPOSE

Responsible for strategies and programs to improve the business environment in Connecticut; provide affordable housing opportunities for moderate and low income families; revitalize neighborhoods and communities; promote job creation and reten-

<http://www.decd.org>

tion; and to foster public/private partnerships that strengthen the state's economy and the development capacity of Connecticut's cities and towns.

RECENT HIGHLIGHTS

- Through the Manufacturing Assistance Act (MAA), DECD provided \$18.75 million to 10 business retention and expansion projects, resulting in the retention of 1,219 jobs and creation of 1,749 new jobs.
- Through the Urban and Industrial Site Tax Credit Program, DECD authorized up to \$100 million to the Royal Bank of Scotland Greenwich Capital Markets, Inc. in Stamford, to construct a 500,000 square foot corporate office tower, create 1,150 new jobs and retain 700 existing jobs.
- Under the Enterprise Zone program, DECD certified 7 companies in FY2006 with a gross floor space of 74,983 square feet; 387 jobs were retained and 143 new jobs were created.
- Three manufacturing businesses received awards from the Manufacturing Competitiveness Fund totaling \$574,000 for the purpose of raw materials purchase, technology improvements, and site consolidation.
- DECD provided \$3,235 in reimbursements to 6 companies through its Export Assistance Program, the first cooperative reimbursement program with the U.S. Department of Commerce (DOC) in the nation; DECD also sponsored several events and meetings regarding Connecticut's role in international commerce.
- DECD provided funding support to the following economic development organizations: Connecticut State Technology Extension Program (ConnSTEP), the Entrepreneurial Centers of Hartford and Bridgeport, and the Community Economic Development Fund (CEDF) via the Micro Loans program.
- DECD invested \$900,000 to promote 5 key industry clusters to make Connecticut businesses more competitive and improve manufacturing and technology for the next generation.
- A total of \$157.85 million dollars were provided under the Urban Action program to four cities for various capital improvement projects, including \$150 million for Waterbury's Downtown Project.
- DECD awarded over \$8.6 million in Community Development Block Grant (CDBG)/Small Cities funds to 18 cities and towns for a variety of projects and capital improvements, as well as over \$20.5 million for a number of affordable housing development projects.
- The Connecticut Main Street Center provides an average of \$200,000 in state grants statewide to 10 designated communities for downtown revitalization efforts, as well as technical assistance offered to 20 other communities.
- DECD awarded \$2.91 million for three brownfield development projects in Connecticut, with some federal fund-matching from the U.S. Economic Development Administration.
- Through a contract with the Connecticut Housing Investment Fund (CHIF), DECD provided \$1,769,671 in energy conservation loans to 188 individual households and \$142,300 for 4 multi-family households in FY2006.
- In accordance with Public Act 05-191, on February 1, 2006, DECD submitted its first comprehensive annual report on all of the department's community, economic and housing development activities during FY2005, replacing a large number of reports that were previously released separately.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2007-2008</u>	<u>2008-2009</u>
• Transfer Equipment to CEPF	-87,000	-103,800
• Remove or Limit Inflation	-173,982	-350,741
• Eliminate one-time funding for Spanish American Merchants Association Bus	-100,000	-100,000
• Eliminate one-time funding for Research Based Technology	-40,000	-40,000
• Eliminate funding for Micro Loans Program	-50,000	-50,000
<i>Although funding is eliminated for DECD's Micro Loan program, which provides matching funds for federal Small Business Innovation & Research (SBIR) grants, \$500,000 has been added in FY08 and FY09 to the Office of Workforce Competitiveness SBIR assistance program.</i>		
• Eliminate future funding for Connecticut Center for Advanced Technologies	-450,000	-450,000
<i>This funding was for a one-time study. Future funding is not needed.</i>		
• Eliminate future funding for Fuel Cell Economic Plan	-375,000	-375,000
<i>This was a one time expenditure to facilitate the creation of a Fuel Cell Coalition.</i>		

- Eliminate Connecticut Research Institute -500,000 -500,000
FY 2007 funding will carry forward to facilitate statewide economic development & marketing plan.

- Reduce Other Expenses -100,000 -100,000

Reallocations or Transfers

- Transfer Office of the Business Advocate from OPM to DECD 535,000 573,510

For administrative purposes only, this reallocation transfers the Office of the Business Advocate, and the three full time positions associated with the office, from the Office of Policy and Management to DECD. Since the DECD is the State agency charged with preserving and improving the State's business climate, the functions of the Business Advocate would be more appropriately housed within DECD, where the Business Advocate will have more immediate access to the business assistance programs and resources administered in this agency.

New or Expanded Services

- Initiate Hydrogen Fuel Cell Industry Assistance Funding 250,000 250,000 250,000

Addition of \$250,000 to assist the Connecticut Center for Advanced Technology to support the ongoing costs of the fuel cell coalition and industry cluster.

- Increase Elderly Congregate Rent Subsidy 400,000 400,000 400,000

\$400,000 is added in FY08 to address program shortfalls in the Elderly Rental Assistance Program, which provides rent subsidies to qualified residents of State elderly and disabled housing.

- Increase Rental Registry 12,000 12,000 12,000

Additional funding is provided to fund the maintenance of the online rental registry for disabled housing, due to new mandated program requirements and renewal of the service contract with a new vendor.

- Governor's Initiative- Southeast Connecticut Defense/Homeland Security Incubator 500,000 500,000 0

Per the recommendation of the Governor's Commission for the Economic Diversification of Southeastern Connecticut, funds will be provided to establish a business incubator facility in southeast Connecticut.

This facility will provide low-cost office space for small business start-ups in the defense and homeland security industries in this part of the state.

- Governor's Initiative- Southeast Connecticut Economic Development Marketing Plan 200,000 200,000 200,000

Per the recommendations of the Governor's Commission for the Diversification of Southeastern Connecticut, funding is added for the first two years of a three year program to develop a Southeast Connecticut Economic Development Marketing Plan. This plan would promote the region's merits as a business location nationwide and globally and identify industry sectors most likely to respond.

- Provide Staffing for Office of Brownfield Remediation and Development 85,260 88,670 92,220

Two additional positions are recommended in the Office of Brownfield Remediation and Development, for the purpose of providing services in relation to the projects overseen by this recently-established DECD office.

AGENCY SUMMARY

Personnel Summary	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Total Authorized	Change From 2006-2007	Total Recommended	Change From 2007-2008	Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	90	5	95	0	95
Bond Fund	33	0	33	0	33
Federal Contributions	27	0	27	0	27
Private Funds	2	0	2	0	2
<u>Other Positions Equated to Fulltime</u>					
General Fund	2	0	2	0	2

Financial Summary	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	7,229,973	7,157,844	7,243,104	7,342,204	7,430,874
Other Expenses	1,702,314	1,736,917	1,602,314	1,771,371	1,602,314
<u>Capital Outlay</u>					
Equipment	1,000	88,000	1,000	104,800	1,000
<u>Other Current Expenses</u>					
Elderly Rental Registry and Counselors	617,654	630,625	629,654	643,868	629,654
Connecticut Research Institute	500,000	510,500	0	521,220	0
Research Based Technology	40,000	40,840	0	41,698	0
Small Business Incubator Program	1,000,000	1,021,000	1,000,000	1,042,441	1,000,000
Fuel Cell Economic Plan	375,000	382,875	0	390,915	0
CCAT	450,000	459,450	0	469,099	0
Hydrogen/Fuel Cell Economy	0	0	250,000	0	250,000
Southeast CT Incubator	0	0	500,000	0	500,000
Southeast CT Marketing Plan	0	0	200,000	0	200,000

Budget Summary

Office of Business Advocate	0	0	535,000	0	573,510
TOTAL - Other Current Expenses	2,982,654	3,045,290	3,114,654	3,109,241	3,153,164
<u>Pmts to Other than Local Govts</u>					
Entrepreneurial Centers	142,500	145,493	142,500	148,548	142,500
Subsidized Assisted Living Demonstration	1,445,400	1,851,037	1,851,037	2,068,000	2,068,000
Congregate Facilities Operation Costs	6,137,701	6,345,205	6,345,205	6,884,547	6,884,547
Housing Assistance and Counseling Pgm	588,903	601,270	588,903	613,897	588,903
Elderly Congregate Rent Subsidy	1,523,004	1,554,987	1,923,004	1,587,642	1,923,004
CONNSTEP	1,000,000	1,021,000	1,000,000	1,042,441	1,000,000
Micro Loans	50,000	51,050	0	52,122	0
Development Research and Economic Assistan	250,000	255,250	250,000	260,610	250,000
SAMA Bus	100,000	102,100	0	104,244	0
TOTAL - Pmts to Other than Local Govts	11,237,508	11,927,392	12,100,649	12,762,051	12,856,954
TOTAL - General Fund	23,153,449	23,955,443	24,061,721	25,089,667	25,044,306
<u>Additional Funds Available</u>					
Federal and Other Activities	3,237,703	3,482,897	3,482,897	3,588,077	3,588,077
Bond Fund	3,894,503	7,736,091	4,224,593	8,020,614	4,467,741
Private Funds	367,536	379,803	379,803	394,368	394,368
TOTAL - All Funds Net	30,653,191	35,554,234	32,149,014	37,092,726	33,494,492



AGRICULTURAL EXPERIMENT STATION

"Putting Science to Work for Society"

AGENCY PURPOSE

To perform a variety of research and analyses at laboratories in New Haven and Windsor and research farms in Hamden and Windsor. This research includes:

- Discovering insects and ticks that transmit disease organisms to people and animals and devising methods of detecting and reducing these diseases.
- Discovering methods of destroying toxic chemicals in soil and water.



RECENT HIGHLIGHTS

MOSQUITOES AND ENCEPHALITIS VIRUSES

In a statewide surveillance and research program for West Nile and Eastern Equine Encephalitis (EEE) viruses, 111,700 mosquitoes were identified and tested. West Nile virus is established at numerous sites in Connecticut and continued to circulate in bird populations, despite dry conditions for most of the summer of 2005. *Culex salinarius*, a mosquito that breeds in brackish and fresh water, was found to be important in moving the West Nile virus from birds to humans and other mammals. The American robin was found to be a probable reservoir for the virus. Mosquito control programs were modified to include *Culex salinarius* breeding areas. There were no isolations of EEE virus.

NEW CROPS

New crops were evaluated at both research farms in Hamden and Windsor. Selected cultivars of plums and personal-sized watermelons show promise. Specialized crops, such as jilo, okra, Chinese cabbage, leeks, sweet potatoes, and calabaza (squash) are now being grown by Connecticut farmers and are in public demand. New varieties of grapes are being tested for greater yield and the ability to survive Connecticut winters.

FOOD SAFETY AND BIOSECURITY

In an effort to protect the state's food supply, Connecticut is one of eight states collaborating with the US Food and Drug Administration in a national counter-terrorism program called the Food Emergency Response Network. Federal proficiency testing exercises conducted in the Department of Analytical Chemistry and staff training have been completed. New

<http://www.state.ct.us/caes/>

- Devising ways to manage agricultural and forest pests using fewer and safer pesticides.
- Ensuring an ample and economical food supply by increasing yields, introducing successful crops, and controlling pests and plant diseases.
- Protecting people from toxic substances found in food and water and from deficient food, drugs and agricultural supplies.
- Devising ways to control invasive aquatic plants in lakes.

instrumentation has been acquired to do tests for a wide range of toxic chemicals in food.

RESEARCH ON INVASIVE AQUATIC PLANTS IN LAKES

There are about 3,000 lakes and ponds in Connecticut. Multiple species of invasive aquatic plants have reduced water quality in many bodies of water. Of the 32 lakes surveyed, 24 (75%) had at least one invasive plant species. Curly-leaved pondweed (41% of lakes) and Eurasian water-milfoil (34% of lakes) were most prevalent. A prevention program has been initiated for volunteers in various lake associations to check boats for fragments of plant matter.

INTEGRATED PEST MANAGEMENT

Experiments were conducted to find ways of reducing amounts of toxic pesticides used in nurseries located near sensitive ecosystems, such as lakes and streams. Well-timed applications of less toxic pyrethroid insecticides controlled the small Japanese cedar longhorned beetle (an insect regulated by a state quarantine) on arborvitae and permitted the movement of 27,346 plants from in-state nurseries to be sold locally or in other states. The limited use of less toxic insecticides reduces human exposure to the chemicals and the risk of contaminating ground and surface waters.

LACROSSE VIRUS

LaCrosse encephalitis virus, a human pathogen, was isolated from mosquitoes in Fairfield, Connecticut. This is the first record of this virus in New England. No human cases have been reported.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Transfer Equipment to CEPF
- Remove or Limit Inflation

<u>2007-2008</u>	<u>2008-2009</u>
-222,520	-288,600
-20,691	-28,342

New or Expanded Services

- Crops/Biodiesel Fuel Research

<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
83,500	86,178	90,929

Funds are provided for a research technician and two seasonal workers and related expenses to conduct research into the best crop/cultivar for success as a biodiesel fuel.

AGENCY SUMMARY

Personnel Summary

	2006-2007 Total Authorized	2007-2008 Change From 2006-2007	2007-2008 Total Recommended	2008-2009 Change From 2007-2008	2008-2009 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	69	1	70	0	70
Federal Contributions	35	0	35	0	35
Private Funds	1	0	1	0	1
<u>Other Positions Equated to Fulltime</u>					
General Fund	2	0	2	0	2

Financial Summary

	2006-2007 Estimated	2007-2008 Current Services	2007-2008 Total Recommended	2008-2009 Current Services	2008-2009 Total Recommended
Personal Services	5,758,848	5,930,000	6,006,500	6,170,000	6,249,178
Other Expenses	646,258	675,445	673,968	684,096	674,968
<u>Capital Outlay</u>					
Equipment	100	222,620	100	288,700	100
<u>Other Current Expenses</u>					
Mosquito Control	209,463	219,897	215,501	226,265	221,869
Wildlife Disease Prevention	74,000	84,622	76,804	87,564	79,746
TOTAL - Other Current Expenses	283,463	304,519	292,305	313,829	301,615
TOTAL - General Fund	6,688,669	7,132,584	6,972,873	7,456,625	7,225,861
<u>Additional Funds Available</u>					
Federal and Other Activities	3,838,500	2,712,000	2,712,000	4,027,000	4,027,000
Private Funds	340,000	275,000	275,000	310,000	310,000
TOTAL - All Funds Net	10,867,169	10,119,584	9,959,873	11,793,625	11,562,861