

## CONSERVATION AND DEVELOPMENT

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# DEPARTMENT OF AGRICULTURE

## AGENCY DESCRIPTION

The Department of Agriculture is a regulatory agency responsible for protecting public and animal health. The agency's mission is to foster a healthy economic and environmental climate for agriculture by developing, promoting and regulating agricultural businesses and to ensure a safe, wholesome and abundant food supply. The agency protects agricultural and aquacultural resources and enforces laws pertaining to domestic animals in order to protect human welfare and assure the humane treatment of animals. This is accomplished through the licensing,

inspection, investigation, enforcement and education services conducted by the staff in the bureaus of regulation and inspection, aquaculture, and agricultural development and resource preservation.

*The Regional Market* located in Hartford is the largest perishable food distribution facility between New York and Boston and provides a central location for farmers and wholesalers to sell and distribute food and other agricultural products.

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## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	<u>2009-2010</u>	<u>2010-2011</u>
• Remove or Limit Inflation	-21,047	-33,713
• Rollout FY2009 Rescissions	-45,842	-45,842
• OE/OCE General Reductions	-56,293	-56,293
• Transfer Equipment to CEPF	-15,000	-35,000
• Reduce Funding for the Vibrio Bacterium Program	-9,900	-9,900
• Eliminate Expenses Related to Oyster Program	-50,000	-50,000
• Eliminate Connecticut Seafood Advisory Council	-47,500	-47,500
• Eliminate Connecticut Wine Council	-47,500	-47,500
• Eliminate Food Council	-25,000	-25,000
• Remove or Limit Inflation - Regional Market	-2,179	-4,446
• Rollout FY2009 Rescissions - Regional Market	-11,135	-11,135
• OE/OCE General Reductions - Regional Market	-5,005	-5,005
• Eliminate Vacant Position & Reduce Fringe Benefits - Regional Market	-56,692	-56,692

## AGENCY PROGRAMS

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	51	2	0	53	53	53	53	53
Regional Market Operation Fund	6	2	0	8	8	7	8	7

### Agency Programs by Total Funds

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Agricultural Regulation & Inspection	7,283,455	3,720,964	3,478,679	3,577,263	3,507,471	3,515,277	3,620,740	3,550,948
Farmland Preservation	3,127,143	6,460,055	6,443,155	6,455,612	6,451,328	6,443,709	6,458,982	6,454,698
Bureau of Aquaculture	997,278	1,103,569	1,175,100	1,133,327	1,051,623	1,280,338	1,171,608	1,069,904
Agriculture Development & Resource	4,448,666	4,651,930	4,900,894	4,786,999	4,596,380	4,946,848	4,820,937	4,630,318
Management Services	496,988	457,739	652,530	489,320	465,852	663,359	496,646	473,178
TOTAL Agency Programs - All Funds Gross	16,353,530	16,394,257	16,650,358	16,442,521	16,072,654	16,849,531	16,568,913	16,179,046
Less Turnover	0	0	0	-122,750	-122,750	0	-125,180	-125,180
TOTAL Agency Programs - All Funds Net	16,353,530	16,394,257	16,650,358	16,319,771	15,949,904	16,849,531	16,443,733	16,053,866

## Budget-in-Detail

### Summary of Funding

General Fund Net	8,906,848	5,409,361	5,855,144	5,535,094	5,238,059	6,021,436	5,630,099	5,313,064
Regional Market Operation Fund Net	870,349	860,679	947,961	937,424	864,592	980,842	966,381	893,549
Federal and Other Activities	1,163,980	1,408,815	1,163,815	1,163,815	1,163,815	1,163,815	1,163,815	1,163,815
Bond Funds	2,437,175	2,765,256	2,733,292	2,733,292	2,733,292	2,733,292	2,733,292	2,733,292
Private Funds	2,975,178	5,950,146	5,950,146	5,950,146	5,950,146	5,950,146	5,950,146	5,950,146
TOTAL Agency Programs - All Funds Net	16,353,530	16,394,257	16,650,358	16,319,771	15,949,904	16,849,531	16,443,733	16,053,866

## BUREAU OF REGULATION AND INSPECTION

### **Statutory Reference**

C.G.S. Sections 22-111a through 22-118v, 22-126a, 27-127 through 22-259, 22-272 through 22-326g, 22-327 through 22-367a, 22-380e through 22-380m, 22-381 through 22-391, 22-410 through 22-415j and 53-247 through 53-253

### **Statement of Need and Program Objectives**

To ensure public health and safety, the health of food producing animals and the general health and welfare of all domestic animals. To enforce animal cruelty/welfare laws and regulatory standards for pet shops, commercial kennels, dog training and dog boarding facilities To ensure agricultural commodities composition and quality to prevent economic loss to livestock and poultry owners due to animal diseases or contamination. To ensure animal and pet foods meet their label claims. To prevent nuisance and damage to people, animals and property by dogs and other domestic animals, and to protect the environment and public from potential adverse environmental factors associated with agricultural production.

### **Program Description**

The Dairy and Animal Health Division licenses and inspects dairy farms, milk plants and distributors and regulates milk and milk products to insure that milk producers, processors, distributors and cheese manufacturers comply with safety and composition standards. Bureau staff collect samples of raw and processed milk and milk products from producers and Connecticut's milk and cheese processing plants. These samples are tested for bacteria, antibiotics and butterfat content on a monthly basis. Equipment in milk processing plants is monitored to be sure it is operating and calibrated correctly so milk is safe and wholesome. The unit receives and investigates food borne illness outbreaks and consumer complaints involving milk products and cheese. The FDA conducts periodic audits to determine compliance with the National Conference of Interstate Milk Shippers (NCIMS) program standards for enforcement, inspection, record keeping and training of staff and industry. Separate from the NCIMS program the bureau is responsible for maintaining an inspection, enforcement and monitoring program for the production, handling and sale of retail raw milk.

The bureau inspects poultry operations to ensure that conditions are maintained so they do not constitute a threat to the environment or public health or become a public

nuisance. Poultry are inspected and tested to detect infectious and contagious diseases such as Avian Influenza. The importation of poultry and pet birds is regulated and health certificates are issued for poultry destined for export. The bureau conducts egg room sanitation inspections and participates in programs with the USDA.

The mission of the bureau's Agricultural Commodities Division is to protect pet and animal health, ensure agricultural commodities and pet foods meet standards and label claims and, prevent soil contamination from agricultural commodities. Staff collect samples which are analyzed at the Agricultural Experiment Station and check for registrations of feed, seed and fertilizer products. The samples of fertilizers, animal feeds and seed products are processed for compliance with state truth in labeling laws and to protect soils and crops are from invasive weeds and contaminants.

The bureau's Animal Control Division has the responsibility for the control of animal diseases; enforcement of animal cruelty laws; investigation of injury, property damage and nuisances caused by dogs; and training and support of municipal animal control officers. The division inspects pet shops, commercial kennels, grooming and training facilities for compliance with state laws and conducts education programs to school, utility companies and civic groups.

The Animal Population Control Program is designed to reduce the population of unwanted dogs and cats through a low cost spay and neutering program for dogs and cats adopted from municipal animal control facilities. The program also oversees grants to assist in the spaying and neutering of "feral cats" and pets for low income individuals. The program is funded by a dedicated fund generated through fees related to the program.

The "Second Chance" Large Animal Rehabilitation Facility is designed to hold and rehabilitate horses or other large animals that have been seized during animal cruelty investigations. This facility helps the agency to meet its statutory charge of prevention of cruelty to and seizure of abused animals in a cost effective manner. The facility is run in conjunction with the Department of Correction.

The bureau responds to environmental, public health, and public nuisance complaints associated with other agricultural production units including dairy farms, horse stables, other livestock operations and crop production.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Number of animals tested for disease	115,000	115,000	126,500	132,825
FDA rating score for sanitation and product safety at milk processing plants resulting from program enforcement	90	90	90	90

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	26	0	0	26	26	26	26	26
<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,863,686	1,975,024	2,009,518	2,059,315	2,059,315	2,040,431	2,094,523	2,094,523
Other Expenses	439,987	480,996	448,820	497,724	427,932	454,425	505,993	436,201
<u>Other Current Expenses</u>								
Dairy Farmers	3,960,656	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Exhibits and Demonstrations	4,304	5,320	5,717	5,600	5,600	5,797	5,600	5,600
TOTAL-General Fund	6,268,633	2,461,340	2,464,055	2,562,639	2,492,847	2,500,653	2,606,116	2,536,324
<u>Additional Funds Available</u>								
Private Funds	553,704	553,704	553,704	553,704	553,704	553,704	553,704	553,704
<b>Federal Contributions</b>								
10025 Plant & Animal Disease, Pest Control	461,118	705,920	460,920	460,920	460,920	460,920	460,920	460,920
TOTAL - All Funds	7,283,455	3,720,964	3,478,679	3,577,263	3,507,471	3,515,277	3,620,740	3,550,948
<b>Agricultural Regulation &amp; Inspection</b>								

## BUREAU OF AQUACULTURE

### Statutory Reference

C.G.S. Sections 26-192 through 26-294 and Sections 22-11c through 22-11g

### Statement of Need and Program Objectives

To provide for the planned development and coordination of aquaculture as an agricultural business through programs that assure opportunities for the production of an abundant, safe and wholesome supply of farm raised aquatic plant and animal species.

### Program Description

The Shellfish Sanitation Program is responsible for assuring safe shell fishing areas for commercial and recreational harvesting and for maintaining certification and compliance with the U.S. Food and Drug Administration's National Shellfish Sanitation Program.

The bureau performs coastal sanitation surveys along Connecticut's 250 mile shoreline. It monitors shellfish growing areas in Long Island Sound for the protection of public health by collecting and testing sea water and shellfish meat samples in order to determine levels of bacteria, toxins and *Paralytic Shellfish Poisoning*.

As part of this program, the bureau is responsible for the sanitary inspection and certification of shellfish dealers involved in harvesting and processing fresh and frozen oysters, clams and mussels.

The Shellfish Habitat Management and Restoration Program serves two functions. The bureau leases shellfish grounds, administers perpetual franchise grounds, provides survey and engineering services, maintains maps and records, collects fees and taxes, sets corner marker buoys, constructs and maintains signals, and mediates boundary and ownership disputes. The bureau also provides for the cultivation and propagation of shellfish through the management of state owned natural clam and oyster beds. It maintains spawn stock, monitors predators and diseases and makes assessments of natural disaster impacts.

The Aquaculture Development and Coordination Program is responsible for planning and coordination of aquaculture development including: legislation and regulations, review of Coastal Zone applications, liaison between industry and the regulatory community, promotion, marketing, technology transfer and assistance, communications and addressing issues of regional and national importance.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Acres of new leases granted for cultivation of shellfish	700	600	500	500

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	12	0	0	12	12	12	12	12
<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	809,804	864,005	849,213	900,880	900,880	917,713	916,281	916,281
Other Expenses	144,064	167,499	166,763	173,323	149,019	183,501	176,203	151,899
<u>Capital Outlay</u>								
Equipment	0	0	0	0	0	20,000	20,000	0
<u>Other Current Expenses</u>								
Oyster Program	0	0	100,000	0	0	100,000	0	0
CT Seafood Advisory Council	25,970	45,125	47,500	47,500	0	47,500	47,500	0
Vibrio Bacterium Program	0	9,500	10,000	10,000	100	10,000	10,000	100
TOTAL-General Fund	979,838	1,086,129	1,173,476	1,131,703	1,049,999	1,278,714	1,169,984	1,068,280
<u>Additional Funds Available</u>								
Bond Funds	15,816	15,816	0	0	0	0	0	0
Private Funds	391	391	391	391	391	391	391	391
<b>Federal Contributions</b>								
10162 Inspection Grading & Standardization	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233
TOTAL - All Funds	997,278	1,103,569	1,175,100	1,133,327	1,051,623	1,280,338	1,171,608	1,069,904

**Bureau of Aquaculture**

**AGRICULTURAL DEVELOPMENT AND RESOURCE PRESERVATION**

**Statutory Reference**

C.G.S. Chapters 422, 422a, 424 and 425, Sections 12-107a, b, c, e and f, 12-91 and 22-62 through 22-78a

**Statement of Need and Program Objectives**

To develop and sustain the agricultural industry and preserve its resources. To provide a central location for farmers and wholesalers to sell and distribute food and other agricultural products.

**Program Description**

The bureau strives to strengthen the ability of Connecticut agribusiness to succeed. The bureau provides assistance in the areas of export, marketing, regulation (local, state and federal) compliance, business development management, grant procurement, agricultural tourism, and media/public relations and publications.

The Farmland Preservation Program preserves agricultural production purposes by placing a permanent restriction on a

farm that forever preserves the land for agricultural use, restricting non-agricultural uses and prohibiting their partitioning thus preserving the land for food and fiber production.

The bureau works to preserve active farms in established farm communities and is developing a Community Farms Program for the preservation of farmland not eligible for the Farmland Preservation Program.

The Seniors Farmers' Market Nutritional Program and the Women, Infants and Children Farmers' Market Nutritional Program provide those who are nutritionally at risk with nutritious fruits and vegetables while expanding local markets for Connecticut Grown products.

The **Regional Market** is operated by the state as a self sustaining, non profit venture that is fully funded by fees generated from the operation of the market. The market covers 32 acres and contains 230,386 square feet of warehouse space, an active railroad spur and 144 stalls in the farmers' market. It is the largest perishable food distribution facility between Boston and New York.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
CT Grown/# farmers participating-Wholesale Farmers' Initiative	140	140	150	150
CT Grown/# of farmers participating in Farmers' Markets	230	230	240	260
Wholesale market diversification and growth at Regional Market	30%	30%	25%	20%
Number of Regional Market Farm Market stalls rented	135	140	140	140

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	6	0	0	6	6	6	6	6
Regional Market Operation Fund	6	2	0	8	8	7	8	7

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	471,912	468,574	510,782	488,572	488,572	521,013	496,925	496,925
Other Expenses	118,599	136,370	127,234	141,112	121,325	128,874	143,457	123,670
<u>Other Current Expenses</u>								
Food Council	20,150	23,750	25,000	25,000	0	25,000	25,000	0
Connecticut Wine Council	46,706	45,125	47,500	47,500	0	47,500	47,500	0
Senior Food Vouchers	23,832	380,000	400,000	300,000	280,000	400,000	300,000	280,000
<u>Pmts to Other Than Local Governments</u>								
WIC Pgm for Fresh Produce for Seniors	89,785	104,500	110,000	110,000	104,500	110,000	110,000	104,500
Collection of Agricultural Statistics	1,200	1,140	1,200	1,200	1,200	1,200	1,200	1,200
Tuberculosis and Brucellosis Indemnity	0	950	1,000	1,000	1,000	1,000	1,000	1,000
Connecticut Grown Product Promotion	15,000	14,250	15,000	15,000	15,000	15,000	15,000	15,000
WIC Coupon Program for Fresh Produce	245,853	84,090	185,856	184,090	184,090	187,058	184,090	184,090
TOTAL-General Fund	1,033,037	1,258,749	1,423,572	1,313,474	1,195,687	1,436,645	1,324,172	1,206,385
Personal Services	322,711	375,994	396,740	396,740	356,740	411,023	411,023	371,023
Other Expenses	290,153	221,579	289,215	287,036	270,896	292,093	287,647	271,507
<u>Capital Outlay</u>								
Equipment	69,965	95	0	100	100	0	100	100
<u>Other Current Expenses</u>								
Fringe Benefits	187,520	263,011	262,006	260,288	243,596	277,726	268,634	251,942
TOTAL-Regional Market Operation Fund	870,349	860,679	947,961	944,164	871,332	980,842	967,404	894,572
<u>Additional Funds Available</u>								
Bond Funds	572,814	572,814	569,673	569,673	569,673	569,673	569,673	569,673
Private Funds	1,270,921	1,258,110	1,258,110	1,258,110	1,258,110	1,258,110	1,258,110	1,258,110
<b>Federal Contributions</b>								
10163 Market Protection & Promotion	12,615	12,615	12,615	12,615	12,615	12,615	12,615	12,615
10169 Specialty Crop Block Grant Program	42,308	42,308	42,308	42,308	42,308	42,308	42,308	42,308
10500 Cooperative Extension Service	467	467	467	467	467	467	467	467
10557 Special Supplement Nutrition Pgm	325,996	325,996	325,996	325,996	325,996	325,996	325,996	325,996
10572 WIC Farmers Mkt Nutrition Pgm	67,713	67,713	67,713	67,713	67,713	67,713	67,713	67,713
10769 Rural Business Enterprise Grants	17,479	17,479	17,479	17,479	17,479	17,479	17,479	17,479
10913 Farmland Protection Program	234,967	235,000	235,000	235,000	235,000	235,000	235,000	235,000
TOTAL - All Funds	4,448,666	4,651,930	4,900,894	4,786,999	4,596,380	4,946,848	4,820,937	4,630,318

**Ag Development & Resource Preservation**

**MANAGEMENT SERVICES****Statutory Reference**

C.G.S. Section 22-6

**Program Description**

This program provides policy direction, management controls and support services for the agency.

**Statement of Need and Program Objectives**

To promote the regulation, protection and development of the state's agricultural products and resources.

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	5	2	0	7	7	7	7	7

**Financial Summary**

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	403,177	354,698	536,112	369,836	369,836	546,227	376,159	376,159
Other Expenses	49,132	58,362	54,425	60,391	51,923	55,139	61,394	52,926
<u>Capital Outlay</u>								
Equipment	0	0	18,000	15,100	100	18,000	15,100	100
TOTAL-General Fund	452,309	413,060	608,537	445,327	421,859	619,366	452,653	429,185

**Additional Funds Available**

Bond Funds	686	686	0	0	0	0	0	0
Private Funds	43,909	43,909	43,909	43,909	43,909	43,909	43,909	43,909

**Federal Contributions**

10500 Cooperative Extension Service	84	84	84	84	84	84	84	84
TOTAL - All Funds	496,988	457,739	652,530	489,320	465,852	663,359	496,646	473,178

**Management Services****Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	2	0	0	2	2	2	2	2

**Financial Summary**

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	147,742	160,555	154,008	167,407	167,407	154,064	170,269	170,269
Other Expenses	25,289	29,528	31,496	30,554	26,270	31,994	31,062	26,778
TOTAL-General Fund	173,031	190,083	185,504	197,961	193,677	186,058	201,331	197,047

**Additional Funds Available**

Bond Funds	1,847,859	2,175,940	2,163,619	2,163,619	2,163,619	2,163,619	2,163,619	2,163,619
Private Funds	1,106,253	4,094,032	4,094,032	4,094,032	4,094,032	4,094,032	4,094,032	4,094,032
TOTAL - All Funds	3,127,143	6,460,055	6,443,155	6,455,612	6,451,328	6,443,709	6,458,982	6,454,698

**Farmland Preservation****AGENCY FINANCIAL SUMMARY - GENERAL FUND****Current Expenses by Minor Object**

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	3,410,294	3,639,300	3,862,867	3,862,252	3,952,810	3,952,196

Other Positions	136,033	82,201	87,814	83,000	93,083	83,000
Other	126,159	96,403	103,652	85,458	127,937	63,343
Overtime	23,835	4,952	5,300	5,300	5,618	5,618
TOTAL-Personal Services Gross	3,696,321	3,822,856	4,059,633	4,036,010	4,179,448	4,104,157
Less Reimbursements	0	0	0	-50,000	0	-50,000
Less Turnover	0	0	0	-116,010	0	-124,157
TOTAL-Personal Services Net	3,696,321	3,822,856	4,059,633	3,870,000	4,179,448	3,930,000

Other Expenses-Contractual Services

Dues and Subscriptions	12,406	12,394	12,946	11,609	13,128	11,833
Utility Services	15,311	15,294	16,354	14,546	16,505	14,826
Rentals, Storage and Leasing	14,046	14,031	14,660	13,344	14,865	13,601
Telecommunication Services	34,131	34,097	35,623	27,573	36,121	28,107
General Repairs	9,274	9,264	9,678	8,811	9,814	8,981
Motor Vehicle Expenses	144,612	144,456	160,928	109,685	178,040	111,804
Fees for Outside Professional Services	15,241	15,226	15,967	14,480	16,250	14,760
Fees for Non-Professional Services	180,067	183,068	191,268	173,671	193,951	177,029
DP Services, Rentals and Maintenance	31,532	124,819	36,881	118,704	37,512	120,998
Postage	39,659	39,616	41,390	37,399	41,970	38,123
Travel	30,672	30,638	32,011	23,910	32,458	24,372
Other Contractual Services	21,061	21,039	21,982	20,010	22,290	20,397
Advertising	2,298	2,295	2,399	2,183	2,433	2,225
Printing & Binding	33,202	33,166	34,652	31,541	35,137	32,151

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	15,468	15,452	16,144	14,527	16,375	14,808
Books	992	992	1,036	944	1,050	962
Clothing and Personal Supplies	5,640	5,634	5,886	5,358	5,968	5,461
Maintenance and Motor Vehicle Supplies	99,636	99,530	103,899	79,941	104,049	81,487
Medical Supplies	1,234	1,233	1,299	1,172	1,329	1,195
Fuel	5,469	5,463	5,847	5,195	5,900	5,295
Office Supplies	47,230	47,175	49,291	44,868	49,980	45,733
Refunds of Expenditures Not Otherwise	12,586	12,574	13,136	11,958	13,320	12,190
Highway Supplies	488	488	509	464	516	473

Other Expenses-Sundry

Sundry - Other Items	4,816	4,811	4,952	4,576	4,972	4,663
TOTAL-Other Expenses Gross	777,071	872,755	828,738	776,469	853,933	791,474
Less Reimbursements						
TOTAL-Other Expenses Net	777,071	872,755	828,738	776,469	853,933	791,474

Other Current Expenses

Oyster Program	0	0	100,000	0	100,000	0
CT Seafood Advisory Council	25,970	45,125	47,500	0	47,500	0
Food Council	20,150	23,750	25,000	0	25,000	0
Vibrio Bacterium Program	0	9,500	10,000	100	10,000	100
Connecticut Wine Council	46,706	45,125	47,500	0	47,500	0
Dairy Farmers	3,960,656	0	0	0	0	0
Senior Food Vouchers	23,832	380,000	400,000	280,000	400,000	280,000
TOTAL-Other Current Expenses	4,077,314	503,500	630,000	280,100	630,000	280,100

## Budget-in-Detail

### Pmts to Other Than Local Govts

WIC Pgm for Fresh Produce for Seniors	89,785	104,500	110,000	104,500	110,000	104,500
Collection of Agricultural Statistics	1,200	1,140	1,200	1,200	1,200	1,200
Tuberculosis and Brucellosis Indemnity	0	950	1,000	1,000	1,000	1,000
Exhibits and Demonstrations	4,304	5,320	5,717	5,600	5,797	5,600
Connecticut Grown Product Promotion	15,000	14,250	15,000	15,000	15,000	15,000
WIC Coupon Program for Fresh Produce	245,853	84,090	185,856	184,090	187,058	184,090
<b>TOTAL-Pmts to Other Than Local Govts</b>	<b>356,142</b>	<b>210,250</b>	<b>318,773</b>	<b>311,390</b>	<b>320,055</b>	<b>311,390</b>

## AGENCY FINANCIAL SUMMARY - REGIONAL MARKET OPERATION FUND

### **Current Expenses by Minor Object**

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	290,918	337,055	357,836	317,836	369,903	329,903
Other	9,841	12,652	11,040	11,040	11,584	11,584
Overtime	21,952	26,287	27,864	27,864	29,536	29,536
<b>TOTAL-Personal Services Gross</b>	<b>322,711</b>	<b>375,994</b>	<b>396,740</b>	<b>356,740</b>	<b>411,023</b>	<b>371,023</b>
Less Reimbursements						
Less Turnover	0	0	0	-6,740	0	-1,023
<b>TOTAL-Personal Services Net</b>	<b>322,711</b>	<b>375,994</b>	<b>396,740</b>	<b>350,000</b>	<b>411,023</b>	<b>370,000</b>

### Other Expenses-Contractual Services

Dues and Subscriptions	299	214	245	245	249	245
Utility Services	121,309	94,675	100,960	100,960	102,033	101,571
Rentals, Storage and Leasing	8,736	6,819	7,155	7,155	7,256	7,155
Telecommunication Services	2,797	2,097	2,290	2,242	2,322	2,242
General Repairs	27,314	54,275	106,947	90,448	107,744	90,448
Motor Vehicle Expenses	19,546	12,352	16,006	14,806	16,230	14,806
Fees for Outside Professional Services	9,375	7,319	7,679	7,679	7,787	7,679
Fees for Non-Professional Services	7,174	5,599	5,875	5,875	5,957	5,875
DP Services, Rentals and Maintenance	117	90	95	95	96	95
Postage	245	192	202	202	205	202
Other Contractual Services	16,818	13,125	13,771	13,771	13,964	13,771
Printing & Binding	48	37	39	39	40	39

### Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	280	175	229	212	234	212
Books	32	23	27	27	27	27
Maintenance and Motor Vehicle Supplies	29,598	21,281	24,227	23,672	24,433	23,672
Office Supplies	4,236	3,306	3,468	3,468	3,516	3,468

### Other Expenses-Sundry

Sundry - Other Items	42,229	0	0	0	0	0
<b>TOTAL-Other Expenses Gross</b>	<b>290,153</b>	<b>221,579</b>	<b>289,215</b>	<b>270,896</b>	<b>292,093</b>	<b>271,507</b>
Less Reimbursements						
<b>TOTAL-Other Expenses Net</b>	<b>290,153</b>	<b>221,579</b>	<b>289,215</b>	<b>270,896</b>	<b>292,093</b>	<b>271,507</b>

Other Current Expenses

Fringe Benefits	187,520	263,011	262,006	243,596	277,726	251,942
TOTAL-Other Current Expenses	187,520	263,011	262,006	243,596	277,726	251,942

**Character & Major Object Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	3,696,321	3,822,856	4,059,633	3,870,000	3,870,000	4,179,448	3,930,000	3,930,000
Other Expenses Net	777,071	872,755	828,738	903,104	776,469	853,933	918,109	791,474
Capital Outlay	0	0	18,000	15,100	100	38,000	35,100	100
Other Current Expenses	4,077,314	503,500	630,000	430,000	280,100	630,000	430,000	280,100
Payments to Other Than Local Governments	356,142	210,250	318,773	316,890	311,390	320,055	316,890	311,390
TOTAL-General Fund Net	8,906,848	5,409,361	5,855,144	5,535,094	5,238,059	6,021,436	5,630,099	5,313,064
Personal Services Net	322,711	375,994	396,740	390,000	350,000	411,023	410,000	370,000
Other Expenses Net	290,153	221,579	289,215	287,036	270,896	292,093	287,647	271,507
Capital Outlay	69,965	95	0	100	100	0	100	100
Other Current Expenses	187,520	263,011	262,006	260,288	243,596	277,726	268,634	251,942
TOTAL-Regional Market Operation Fund Net	870,349	860,679	947,961	937,424	864,592	980,842	966,381	893,549
<u>Additional Funds Available</u>								
Federal and Other Activities	1,163,980	1,408,815	1,163,815	1,163,815	1,163,815	1,163,815	1,163,815	1,163,815
Bond Funds	2,437,175	2,765,256	2,733,292	2,733,292	2,733,292	2,733,292	2,733,292	2,733,292
Private Funds	2,975,178	5,950,146	5,950,146	5,950,146	5,950,146	5,950,146	5,950,146	5,950,146
TOTAL-All Funds Net	16,353,530	16,394,257	16,650,358	16,319,771	15,949,904	16,849,531	16,443,733	16,053,866

# DEPARTMENT OF ENVIRONMENTAL PROTECTION

## AGENCY DESCRIPTION

The mission of the Department of Environmental Protection (DEP) is to conserve, improve and protect the natural resources and environment of the State of Connecticut in such a manner as to encourage the social and economic development of Connecticut while preserving the natural environment and the life forms it supports in a delicate, interrelated and complex balance, to the end that the state may fulfill its responsibility as trustee of the environment for present and future generations.

The DEP achieves its mission through the regulation, inspection, enforcement and licensing procedures that help control air, land and water pollution in order to protect health, safety and welfare. The department also improves and coordinates the state's environmental plans, functions and educational programs in cooperation with federal, regional and local governments, other public and private organizations and concerned individuals, while managing and protecting the flora and fauna for compatible uses by the citizens of the state.

The department is organized into the central office and six bureaus.

### *Energy Conservation Statement*

The department is adopting aggressive energy efficiency and energy conservation goals with a specific target of achieving zero load growth over the next biennium. The department is powering all field facilities with 100% renewable energy after investing in energy conservation efficiency. DEP has made improvements in windows, installed more efficient fluorescent fixtures, occupancy sensor lighting controls and an energy management system. DEP is continuing to work with the Office of Policy and Management to evaluate additional opportunities for energy and fuel savings consistent with the Governor's directives. The department will continue conservation activities such as maintaining and upgrading HVAC systems, using energy efficient lighting and other Energy Star equipment, and participating in ISO-New England sponsored demand response programs.

*The Council on Environmental Quality is recommended for consolidation with the Department of Environmental Protection in the Governor's budget as part of her proposal to streamline state government.*

## AGENCY PROGRAM INDEX

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## RECOMMENDED SIGNIFICANT CHANGES

### *Reductions to Current Services*

	<u>2009-2010</u>	<u>2010-2011</u>
• Remove or Limit Inflation	-68,475	-115,151
• Rollout FY2009 Rescissions	-125,930	-125,930
• Eliminate Vacant Positions	-300,000	-270,000
• OE/OCE General Reductions	-258,704	-258,704
• Transfer Equipment to CEPF	-1,000,000	-1,000,000
• Eliminate Invasive Plants Program	-501,468	-501,468

### *Reallocations or Transfers*

• Transfer Special Fund Expenditures to the General Fund	52,297,168	52,473,670
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*Positions, funding, revenues and account balances for the Emergency Spill Response, Environmental Quality Fees, Solid Waste Management, Underground Storage Tank Cleanup, Clean Air Act, Environmental Conservation Fees and Boating funds (along with some other minor funds) will be folded into the General Fund.*

### *Expansions*

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
• Establish Connecticut Conservation Corps	2,500,000	5,000,000	5,000,000

**AGENCY PROGRAMS**

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	362	24	0	386	386	733	386	733
Special Funds, Non-Appropriated	326	27	0	353	353	0	353	0
Bond Funds	29	7	0	36	36	36	36	36
Federal Contributions	209	8	0	217	217	217	217	217
Restricted State Accounts	80	10	1	91	91	91	91	91
Private Funds	12	1	0	13	13	13	13	13

<i>Other Positions Equated to Full Time</i>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	4	5	5	6	5	6
Special Funds, Non-Appropriated	1	1	1	0	1	0
Federal Contributions	3	3	3	3	3	3
Restricted State Accounts	1	1	1	1	1	1

<b>Agency Programs by Total Funds</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Bureau of Financial and Support Services	28,508,036	29,254,842	30,560,202	30,145,940	34,831,178	31,131,249	30,955,176	37,738,889
Bureau of Natural Resources	20,712,331	20,510,294	20,896,121	13,921,791	21,456,968	21,459,860	13,935,755	21,505,900
Bureau of Outdoor Recreation	26,310,847	27,283,138	29,372,432	28,335,237	33,336,668	30,475,742	28,913,355	33,586,197
Bureau of Air Management	16,648,729	19,592,232	21,345,418	21,124,456	20,160,158	22,130,971	22,122,961	21,084,118
Bureau of Water Protection and Land Re-use	37,171,576	42,312,117	38,269,197	19,241,388	21,742,419	38,666,910	19,378,010	21,867,194
Bureau of Materials Management and	20,390,992	22,303,556	23,595,999	23,512,070	18,759,248	24,674,630	24,608,970	19,210,388
TOTAL Agency Programs - All Funds Gross	149,742,511	161,256,179	164,039,369	136,280,882	150,286,639	168,539,362	139,914,227	154,992,686
Less Turnover	0	0	0	-1,034,468	-1,034,468	0	-1,062,268	-1,062,268
TOTAL Agency Programs - All Funds Net	149,742,511	161,256,179	164,039,369	135,246,414	149,252,171	168,539,362	138,851,959	153,930,418

**Summary of Funding**

General Fund Net	39,802,771	39,934,025	44,001,829	41,104,455	93,715,521	45,068,900	41,918,845	97,236,413
Federal and Other Activities	30,694,916	30,666,923	30,915,039	30,915,039	30,915,039	31,215,736	31,215,736	31,215,736
Special Funds, Non-Appropriated	58,410,111	66,211,601	64,500,890	38,605,309	0	66,776,457	40,239,109	0
Bond Funds	3,387,614	3,934,000	3,035,000	3,035,000	3,035,000	3,125,000	3,125,000	3,125,000
Restricted State Accounts	15,573,829	18,483,789	19,523,243	19,523,243	19,523,243	20,249,553	20,249,553	20,249,553
Private Funds	1,873,270	2,025,841	2,063,368	2,063,368	2,063,368	2,103,716	2,103,716	2,103,716
TOTAL Agency Programs - All Funds Net	149,742,511	161,256,179	164,039,369	135,246,414	149,252,171	168,539,362	138,851,959	153,930,418

**ENVIRONMENTAL PROGRAM ADMINISTRATION  
OFFICE OF THE COMMISSIONER****Statutory Reference**

C.G.S. Sections 22a-1-1h, 22a-2, 22a-5, 22a-6, 22a-7, 22a-8, 22a-21, 23-5h; 23-8 through 23-9; 23-12; 23-14; 23-21 through 23-22; 24-1 thru 24-4, and 25-102pp-102

**Statement of Need and Program Objectives**

To carry out the environmental policies of the state and to promote and coordinate management of department programs.

### ***Program Description***

The commissioner and deputy commissioners provide policy direction and executive management for the agency. Units under the direct responsibility of the Office of the Commissioner include:

The Office of Adjudications conducts public hearings and ancillary proceedings on permit applications and enforcement actions in all matters under the commissioner's jurisdiction; promotes negotiated settlement of disputed issues; and prepares fact finding, legal conclusions and recommendations for final decision by the commissioner.

The Office of Legal Counsel assists in the drafting and reviewing of proposed legislation, regulations and departmental policies; advises staff on the interpretation of laws, regulations and departmental policies; assists in the drafting, negotiating and reviewing of contracts and agreements; manages Freedom of Information requests; advises staff on matters relating to ethics laws and policies; assists staff in the drafting, reviewing and interpreting of permits; assists staff in preparing for adjudicative proceedings; and acts as a liaison to the Office of the Attorney General on a variety of legal matters.

The Office of Information Management is responsible for agency information technology planning, coordination and management and assisting in the inventory, monitoring and research of the state's land surface, earth materials, water resources, biota and climate. Through the Long Island Sound Cleanup account, the agency promotes, conducts and coordinates the scientific study of natural resources; provides technical assistance and management strategies for environmental and land use decision makers; develops technical materials; publishes maps, reports and books; and provides opportunities for the public and government to acquire such materials.

The Office of the Chief of Staff provides for the internal and external coordination and dissemination of information concerning environmental protection and natural resource management policies, programs and regulatory actions; directs and coordinates media relations; encourages active public participation in environmental programs; and produces and coordinates production of assorted publications and marketing materials.

The Office of Environmental Justice helps ensure that no segment of the population bears a disproportionate share of the risks and consequences of environmental pollution or is denied equal access to environmental benefits.

The Office of Affirmative Action advances the principles and practices of equal opportunity and affirmative action in employment, services and contract administration.

The Office of Planning and Program Development conducts agency-wide strategic priority development, coordination, and performance measurement. The division is broken down into three functional areas responsible for department wide planning, policy and program development and program implementation. The *Compliance Assurance Unit* is comprised of the *Permit Assistance and Environmental Review* section which provides a central source of information for business, industry and the public regarding department permits, approvals or other authorizations for regulated activities or the permitting process in general; and coordinates agency review of proposed state projects to ensure consistency with agency programs, policies and resource management objectives; a *Pollution Prevention* section which oversees the department's pollution prevention, source reduction and recycling programs; and the *Enforcement Policy* section which fosters consistency and coordination in enforcement practice across the department's enforcement programs, develops and trains staff in enforcement policy, assures consistency in policy application, provides enforcement-related materials to the public, and serves as a liaison to the United States Environmental Protection Agency on matters relating to enforcement programs. The *Constituent Affairs and Land Management Unit* is comprised of the *Land Management* section which reviews, appraises and develops proposals for acquisition or exchange for real property acquired by the Department of Environmental Protection; develops easements or leases for use of DEP land; surveys existing and new state land boundaries and investigates boundary disputes; coordinates state and federal funding programs for municipal outdoor recreation, open space acquisition and development; and manages property documents for department owned and managed lands, and the *Legislative Affairs* section which assists in the drafting and reviewing of proposed legislation. The *Landscape Stewardship Unit* coordinates and focuses the department's programs that influence land development.

## **BUREAU OF FINANCIAL AND SUPPORT SERVICES**

### ***Statutory Reference***

C.G.S. Sections 22a-22, 22a-27g, and 22a-27h

### ***Statement of Need and Program Objectives***

To develop, enhance and manage agency administrative services and to ensure that the agency operates within administrative statutes, regulations, policies and guidelines.

### ***Program Description***

The Bureau of Financial and Support Services serves as the business office for the agency. The bureau consists of three divisions:

The Financial Management Division is responsible for budget, grants, accounts payable and accounts receivable. The division is also responsible for the licensing and permit fee collection programs; management analysis; administration of the Clean Water Fund, the Emergency Response Cost Recovery Program, and the Underground Tank Reimbursement Fund; and coordination of bureau business office operations.

The Agency Support Services Division is responsible for managing procurement, receiving and warehouse operations; mail and parcel delivery; asset management; saw mill and sign shop; fleet operations; a 24/7 emergency dispatch center; operation of three district field offices; facility support at headquarters building; management, maintenance and repair of vehicles and equipment; engineering design,

review and technical assistance services on construction and maintenance projects; maintenance, repair, replacement and new construction of infrastructure (buildings, roads, bridges, boating access areas, etc.); maintenance of flood control and recreational dams; restoring degraded wetlands; ADA (Americans with Disability Act) compliance design and

construction; and the agency's health and safety and related programs (OSHA, underground fuel tanks, drinking water testing, etc.).

The Human Resources Division is responsible for managing the personnel and payroll needs of the department's employees.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Affirmative action hiring and promotional goals met annually from agency adopted plan (Hiring/Promotional)	Hiring 15%, Promotional 29%	Hiring 20%, Promotional 35%	Hiring 20%, Promotional 35%	Hiring 20%, Promotional 35%
Percentage of major recreational harbors served by marine sewage pumpout boats	71	71	75	75
Percentage of department staff participating in training programs annually	65	65	68	70

### **Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	134	8	0	142	142	244	142	244
Special Funds, Non-Appropriated	92	10	0	102	102	0	102	0
Bond Funds	6	1	0	7	7	7	7	7
Federal Contributions	3	0	0	3	3	3	3	3
Restricted State Accounts	5	1	0	6	6	6	6	6
Private Funds	6	0	0	6	6	6	6	6
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			4	5	5	6	5	6
Special Funds, Non-Appropriated			1	1	1	0	1	0
Federal Contributions			1	1	1	1	1	1
Restricted State Accounts			1	1	1	1	1	1

### **Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	11,626,438	11,123,937	11,556,150	11,518,725	18,176,190	11,772,410	11,788,450	18,490,472
Other Expenses	1,273,601	1,274,712	1,334,327	1,331,993	10,886,005	1,349,255	1,336,182	10,890,193
<u>Capital Outlay</u>								
Equipment	100	0	594,700	220,871	100	394,500	220,871	100
<u>Other Current Expenses</u>								
Dam Maintenance	137,940	136,925	143,919	143,245	141,361	153,078	147,667	145,783
Connecticut Conservation Corps	0	0	0	0	2,500,000	0	0	5,000,000
<b>TOTAL-General Fund</b>	<b>13,038,079</b>	<b>12,535,574</b>	<b>13,629,096</b>	<b>13,214,834</b>	<b>31,703,656</b>	<b>13,669,243</b>	<b>13,493,170</b>	<b>34,526,548</b>
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	11,949,900	13,031,966	13,803,584	13,803,584	0	14,249,665	14,249,665	0
Bond Funds	560,926	850,000	375,000	375,000	375,000	400,000	400,000	400,000
Restricted State Accounts	1,129,508	1,362,989	1,404,403	1,404,403	1,404,403	1,448,096	1,448,096	1,448,096
Private Funds	562,324	619,000	619,000	619,000	619,000	619,000	619,000	619,000
<b>Federal Contributions</b>								

## Budget-in-Detail

11419 Coastal Zone Mgmt Admin	42,004	43,300	44,600	44,600	44,600	45,900	45,900	45,900
15605 Sport Fish Restoration	875,005	400,000	410,000	410,000	410,000	420,000	420,000	420,000
15614 Coastal Wetlands Plan/Protect	408	0	0	0	0	0	0	0
15616 Clean Vessel Act	17,522	18,000	18,000	18,000	18,000	18,000	18,000	18,000
15810 Nat'l Coop Geologic Mapping	15,132	80,000	80,000	80,000	80,000	80,000	80,000	80,000
66600 Environmental Protection	62,203	0	0	0	0	0	0	0
66605 Performance Partnership Grants	87,546	91,923	96,519	96,519	96,519	101,345	101,345	101,345
66608 Environmental Info Exchange Net	92,173	142,090	0	0	0	0	0	0
66708 Pollution Prevention Grants Program	75,306	80,000	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL - All Funds	28,508,036	29,254,842	30,560,202	30,145,940	34,831,178	31,131,249	30,955,176	37,738,889

## Financial and Support Services

## BUREAU OF NATURAL RESOURCES

### Statutory Reference

C.G.S. Sections 22a-45b-d, 23-4 thru 23-65 and 26-3 thru 26-315

### Statement of Need and Program Objectives

To manage the state's natural resources and to provide the public with continued recreational and commercial opportunities for resource utilization through a program of regulation, management, research and public education.

### Program Description

The Bureau of Natural Resources applies fish, wildlife and forest management principles and conducts scientific investigations and assessments to protect these resources and their habitats and to ensure their wise and sustainable use.

The bureau consists of four divisions and a planning, coordination and fiscal management office.

The Inland Fisheries Division manages fishery resources to provide sustainable populations and public benefit commensurate with habitat capability and relevant ecological, social and economic considerations. The division manages fisheries for diadromous species consistent with interjurisdictional management plans; manages and enhances inland and diadromous fish populations and fisheries; operates three fish culture facilities; stocks trout, salmon, walleye and northern pike; protects and conserves aquatic habitat and associated riparian zones by reviewing and commenting on permit applications for development, water diversion and habitat alteration; and conducts public awareness and educational programs to promote an understanding and appreciation for fishing, aquatic resources and aquatic habitat.

The Marine Fisheries Division manages marine fish and crustacean resources to provide optimum sustained benefit to user groups while assuring the diversity, abundance and conservation of populations commensurate with habitat capability and relevant ecological, social and economic considerations. The division conducts monitoring and research programs, develops fishery management plans and regulations consistent with coast-wide management plans, protects and conserves marine living resources and habitat by commenting on permit applications for development and habitat alteration, and conducts public awareness and

outreach activities to promote an understanding of fishery management programs and marine aquatic resources.

The Wildlife Division manages the wildlife resources of the state to provide stable, healthy populations of diverse wildlife species, including endangered and threatened species, in numbers compatible with both habitat carrying capacity and existing land use practices; coordinates the research and management of wildlife with other state and federal agencies; assists municipalities in assessing and addressing problems caused by wildlife; works with municipalities and other state agencies in assessing and mitigating the impact of land-use on threatened and endangered species; conducts public awareness and technical assistance programs to enhance privately-owned habitat and promote an appreciation for and understanding of the value and use of wildlife; assists the public with wildlife-related problems; manages wildlife habitat on state forests and wildlife management areas; regulates hunting and trapping seasons and bag limits for all harvestable wildlife species within Connecticut; manages public hunting opportunities on state-owned, state-leased and permit-required areas; and conducts conservation education and safety programs to promote safe and ethical hunting practices. The division monitors and manages the state's mosquito population levels to reduce the potential public health threat of mosquito-borne diseases such as Eastern Equine Encephalitis (EEE) and West Nile Virus (WNV) in cooperation with the Connecticut Agricultural Experiment Station and the Department of Public Health. By restoring previously ditched and degraded tidal wetlands, the division regulates water levels to promote return of native vegetation and create enhanced wildlife habitat, while controlling mosquito populations.

The Forestry Division manages state-owned forest lands for long term health and vigor, as well as multiple uses. The division provides technical assistance to forest land owners on wood production, recreation, watershed management, wildlife habitat and aesthetics. The division conducts an urban tree planting and management program and a forest fire prevention control program, including training for municipal fire departments, provision of specialized fire equipment, administration of federal funds to rural fire departments, and participation in the Northeast Forest Fire Protection Commission.

The Planning, Coordination and Fiscal Management Office of the bureau coordinates long-range planning for the management of Connecticut's fish, wildlife, forest and related

land and water resources and coordinates the efficient and effective use of bureau fiscal and human resources.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Percentage of Deer Management zones in which deer population are balanced with biological & cultural carrying capacity	69	69	69	69
Number of acres of upland and freshwater and tidal wetland habitats restored or enhanced, annually	1,280	800	800	800
Percentage of 40 common marine fish and crustacean species whose relative abundance measured by the Long Island Sound Trawl Survey is above historical long term (1984 to date) average for that species	48	50	50	50
Number of waters (lakes, ponds, rivers and streams) being managed to provide improved freshwater fishing as per statewide management plans developed for (1) freshwater bass and (2) trout in rivers and streams	135	135	135	135
Number of acres of fisheries habitats (streams, lakes and coastal embayments) restored, enhanced or where impacts are minimized, annually	2,825	3,000	3,000	3,000
Number of dams and other barriers to anadromous fish passage removed by breaching or fishway installation, annually	1	4	4	4
Number of private forestland parcels, 20 acres or more in size, receiving professional forest management	130	130	130	130
Number of acres of DEP-managed forestland, annually, on which forest management practices were applied	1,500	1,500	1,500	1,500
Annual number of proposed projects reviewed by the Natural Diversity Data Base that protect endangered species and biologically significant habitats from adverse impacts	750	750	750	750

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	47	2	0	49	49	85	49	85
Special Funds, Non-Appropriated	39	1	0	40	40	0	40	0
Federal Contributions	52	2	0	54	54	54	54	54
Private Funds	1	0	0	1	1	1	1	1
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions			1	1	1	1	1	1

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	4,411,664	4,470,438	4,500,761	4,629,093	8,291,279	4,550,074	4,737,489	8,434,642
Other Expenses	598,446	598,961	635,714	625,876	5,115,109	642,387	627,844	5,117,078
<u>Capital Outlay</u>								
Equipment	0	0	283,600	105,328	0	551,800	105,328	0

## Budget-in-Detail

### Other Current Expenses

Mosquito Control	369,905	365,757	380,353	376,386	366,940	383,054	376,386	366,940
Invasive Plants Council	224,611	475,000	510,910	501,468	0	519,333	501,468	0

### Pmts to Other Than Local Governments

Northeast Interstate Forest Fire Comp	2,040	1,938	2,083	2,040	2,040	2,112	2,040	2,040
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### Pmts to Local Governments

Lobster Restoration	909,660	0	0	0	0	0	0	0
TOTAL-General Fund	6,516,326	5,912,094	6,313,421	6,240,191	13,775,368	6,648,760	6,350,555	13,920,700

### Additional Funds Available

Special Funds, Non-Appropriated	6,165,751	6,592,000	6,901,100	0	0	7,225,900	0	0
Bond Funds	111,042	239,000	0	0	0	0	0	0
Restricted State Accounts	296,969	298,000	298,000	298,000	298,000	298,000	298,000	298,000
Private Funds	224,512	202,900	202,900	202,900	202,900	202,900	202,900	202,900

### **Federal Contributions**

10025 Plant & Animal Disease, Pest Control	137,891	137,000	138,400	138,400	138,400	140,000	140,000	140,000
10664 Cooperative Forestry Assistance	526,718	494,000	447,000	447,000	447,000	439,000	439,000	439,000
10676 Forest Legacy Program	5,700	40,000	40,000	40,000	40,000	40,000	40,000	40,000
10914 Wildlife Habitat Incentive Program	396,074	120,000	45,000	45,000	45,000	0	0	0
11405 Anadromous Fish Conservation Act	35,827	55,000	55,000	55,000	55,000	55,000	55,000	55,000
11407 Interjurisdictional Fisheries Act 1986	10,378	24,000	24,000	24,000	24,000	24,000	24,000	24,000
11474 Atlantic Coastal Fisheries Cooperative	257,393	260,000	260,000	260,000	260,000	260,000	260,000	260,000
11477 Fisheries Disaster Relief	41,384	0	0	0	0	0	0	0
15605 Sport Fish Restoration	2,646,223	2,653,300	2,658,300	2,658,300	2,658,300	2,663,300	2,663,300	2,663,300
15611 Wildlife Restoration	2,068,901	2,079,000	2,079,000	2,079,000	2,079,000	2,079,000	2,079,000	2,079,000
15612 Endangered Species	21,064	22,000	22,000	22,000	22,000	22,000	22,000	22,000
15612 Rare Plant Field Workccy15612	1,938	2,000	2,000	2,000	2,000	2,000	2,000	2,000
15633 Landowner Incentive	256,934	260,000	300,000	300,000	300,000	250,000	250,000	250,000
15634 State Wildlife Grants	832,058	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
20219 Recreational Trails Program	2,218	0	0	0	0	0	0	0
66437 Long Island Sound Program	104,829	110,000	110,000	110,000	110,000	110,000	110,000	110,000
66600 Environmental Protection	31,894	0	0	0	0	0	0	0
93283 Ctrs-Disease Control & Prevent	17,892	0	0	0	0	0	0	0
97036 Public Assistance Grants	2,415	10,000	0	0	0	0	0	0
TOTAL - All Funds	20,712,331	20,510,294	20,896,121	13,921,791	21,456,968	21,459,860	13,935,755	21,505,900

### **Natural Resources**

## BUREAU OF OUTDOOR RECREATION

### **Statutory Reference**

C.G.S. Sections 23-4 thru 23-32; 23-66 thru 23-80 and Chapter 268

### **Statement of Need and Program Objectives**

To provide for the conservation and management of statewide recreation lands through the acquisition of open space and the management of resources to meet the outdoor recreation needs of the public.

### **Program Description**

The Bureau of Outdoor Recreation consists of the following divisions:

The State Parks Division administers the planning, development, operations and maintenance of the lands and facilities within the state park system; provides for water based recreation within the state inland waters and beaches; manages a system of campgrounds based on natural resource sites; establishes and manages a statewide recreational trail system; manages and operates historic and cultural sites; provides for special events and tourism enhancement; offers educational programs and activities related to the history and natural resources available in the parks; and operates and maintains boat launch access areas. The *State Parks Public Outreach* unit coordinates "No Child Left Inside," a program designed to reconnect youngsters with the outdoors, build the next generation of environmental stewards and showcase

Connecticut's state parks and forests. The unit also coordinates and operates the agency's nature and environmental education centers, provides for the internal and external coordination and dissemination of information concerning environmental protection; directs and coordinates media relations; encourages active public participation in environmental programs; and provides educational resources and training activities.

The Environmental Conservation Police Division officers are appointed by the commissioner to enforce the state's fish and game, boating, recreational vehicle and state park and forest laws and regulations as well as many of the state's motor vehicle and criminal laws and regulations and have full police powers on all DEP owned lands and facilities. In addition these officers are appointed as Deputy Special Agents of both

the U.S. Fish and Wildlife Service and National Marine Fisheries Service.

The Boating Office administers the legislatively mandated Boater Certification and Boating Safety Education programs; provides oversight for the construction, operation and maintenance of the state's 121 boat launches; administers the marine event permit, marine dealer vessel numbering, hull identification numbers and boating accident reporting programs; issues permits for markers to aid in the regulation of waterway traffic; provides technical assistance to improve navigation safety; provides environmental education to boaters regarding boat sewage and best management practices for operation and maintenance of recreational vessels; and administers the Boating Infrastructure Grant and the education component of the Clean Vessel Act programs.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Percentage of attainment for acquiring 320,567 acres of State dedicated open space lands	78	80	82	84
Percentage of state park system facilities compliant with the American with Disabilities Act (handicap accessibility)	80	85	90	90
Percentage of state park facilities completed under the 2010 infrastructure plan	60	60	65	70
Annual attendance at state park and forest recreation areas and campsites	8,000,000	8,000,000	8,000,000	8,000,000
Cumulative number of boating certificates issued, as required to operate a registered boat in Connecticut	292,737	304,727	316,737	328,727
Number of boaters who have pledged to use clean boating practices while operating their boats	6,012	6,000	6,000	6,000
Number of swim area and other regulatory marker permits issued	20	20	20	20

### **Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	132	9	0	141	141	179	141	179
Special Funds, Non-Appropriated	37	1	0	38	38	0	38	0
Federal Contributions	10	0	0	10	10	10	10	10
Restricted State Accounts	3	0	0	3	3	3	3	3
Private Funds	2	1	0	3	3	3	3	3

### **Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	12,744,292	13,081,223	13,663,238	13,545,474	14,145,975	14,209,192	13,862,658	14,390,570
Other Expenses	1,500,000	1,501,315	1,580,194	1,568,779	12,821,193	1,592,550	1,573,713	12,826,127
<u>Capital Outlay</u>								
Equipment	0	0	1,444,500	536,484	0	1,733,500	536,484	0
<u>Other Current Expenses</u>								
Tidal Boundary Studies	3,501	0	0	0	0	0	0	0
<b>TOTAL-General Fund</b>	<b>14,247,793</b>	<b>14,582,538</b>	<b>16,687,932</b>	<b>15,650,737</b>	<b>26,967,168</b>	<b>17,535,242</b>	<b>15,972,855</b>	<b>27,216,697</b>
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	5,781,560	6,070,200	6,315,000	6,315,000	0	6,571,000	6,571,000	0

## Budget-in-Detail

Bond Funds	194,621	250,000	0	0	0	0	0	0
Restricted State Accounts	3,036,168	2,940,000	2,940,000	2,940,000	2,940,000	2,940,000	2,940,000	2,940,000
Private Funds	460,043	475,400	474,500	474,500	474,500	474,500	474,500	474,500
<b>Federal Contributions</b>								
10664 Cooperative Forestry Assistance	1,200	0	0	0	0	0	0	0
11474 Atlantic Coastal Fisheries Cooperative	17,701	18,000	18,000	18,000	18,000	18,000	18,000	18,000
15605 Sport Fish Restoration	110,590	105,000	105,000	105,000	105,000	105,000	105,000	105,000
15616 Clean Vessel Act	82,006	82,000	82,000	82,000	82,000	82,000	82,000	82,000
15622 Sportfishing & Boating Safety Act	1,336,921	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
15916 Outdoor Rec Acq Dev & Plan	412,979	350,000	350,000	350,000	350,000	350,000	350,000	350,000
20219 Recreational Trails Program	628,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
97036 Public Assistance Grants	1,265	10,000	0	0	0	0	0	0
TOTAL - All Funds	26,310,847	27,283,138	29,372,432	28,335,237	33,336,668	30,475,742	28,913,355	33,586,197

## Outdoor Recreation

## BUREAU OF AIR MANAGEMENT

### Statutory Reference

C.G.S. Sections 22a-2, 22a-6, 22a-7, Chapter 446, Chapter 446a, Chapter 446b, and Chapter 446c

### Statement of Need and Program Objectives

To protect human health and safety and the environment and to enhance the quality of life for the citizens of Connecticut by managing air quality, radioactive materials and radiation.

### Program Description

The Bureau of Air Management maintains the most comprehensive monitoring network in New England for measuring air quality. The bureau regulates the use, transportation and storage of radioactive materials and monitors for radioactive accumulations from nuclear power plants; develops and implements regulations, policies, procedures and standards for carrying out Connecticut's air and radiation control laws and regulations; issues air pollution control permits; and enforces laws or regulations when they are violated.

The Air Planning and Standards Division develops climate change and air quality policy and implements such policy through the development of legislative and regulatory proposals, sets standards for air pollution emissions and

ambient air quality, develops strategies to further protect public health and improve air quality, monitors federal regulatory activity, responds with appropriate state action and maintains and operates the comprehensive Connecticut Ambient Air Quality network.

The Air Engineering and Enforcement Division implements state and federal air pollution control laws and regulations by issuing permits, performing engineering evaluations, developing stationary source control strategies and promoting pollution prevention opportunities. This division also investigates complaints; inspects sources of air pollution and promotes pollution prevention; audits and reviews source monitoring reports and tests to determine compliance; analyzes compliance; takes enforcement action to bring sources into compliance, deter non-compliance and level the playing field; and provides technical assistance to regulated sources.

The Division of Radiation sets standards for the safe operation of equipment that produces radiation and for the possession, use, storage, transportation and disposal of radioactive material. The division inspects facilities using radioactive material, x-ray machines and other radiation producing devices and is responsible for responding to reports of accidents and incidents involving radioactive materials.

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	8	1	0	9	9	21	9	21
Special Funds, Non-Appropriated	11	1	0	12	12	0	12	0
Federal Contributions	33	0	0	33	33	33	33	33
Restricted State Accounts	72	9	1	82	82	82	82	82
Private Funds	3	0	0	3	3	3	3	3

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<b>(Net of Reimbursements)</b>								
Personal Services	853,722	1,032,535	1,057,559	1,069,180	2,126,831	1,059,643	1,094,216	2,163,606
<u>Capital Outlay</u>								
Equipment	0	0	370,000	137,417	0	180,000	137,417	0
TOTAL-General Fund	853,722	1,032,535	1,427,559	1,206,597	2,126,831	1,239,643	1,231,633	2,163,606
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	1,523,592	1,719,236	1,884,532	1,884,532	0	1,970,816	1,970,816	0
Restricted State Accounts	9,760,003	12,507,800	13,505,840	13,505,840	13,505,840	14,188,457	14,188,457	14,188,457
Private Funds	596,192	568,541	606,968	606,968	606,968	647,316	647,316	647,316
<b>Federal Contributions</b>								
66034 Surveys Studies, Investigations	231,516	50,000	50,000	50,000	50,000	50,000	50,000	50,000
66600 Environmental Protection	611,526	350,000	350,000	350,000	350,000	350,000	350,000	350,000
66605 Performance Partnership Grants	2,979,038	3,127,990	3,284,389	3,284,389	3,284,389	3,448,609	3,448,609	3,448,609
93000 Inspection of Mammography Facilities	93,140	236,130	236,130	236,130	236,130	236,130	236,130	236,130
TOTAL - All Funds	16,648,729	19,592,232	21,345,418	21,124,456	20,160,158	22,130,971	22,122,961	21,084,118
<b>Air Management</b>								

## BUREAU OF WATER PROTECTION AND LAND RE-USE

### Statutory Reference

C.G.S. Section 22a-2, 22a-6, 22a-7, 22a-27q; 22a-28 thru 22a-45a, 22a-90 thru 22a-113t, 22a-133a thru 22a-134e, 22a-314 thru 22a-329, 22a-336 thru 22a-339e, 22a-342 thru 22a-354bb, 22a-359 thru 22a-380, 22a-401 thru 22a-411, 22a-416 thru 22a-527, 25-32d, 25-68b thru 25-68n, 25-69 thru 25-102

### Statement of Need and Program Objectives

To restore and protect the environment and the health, welfare and safety of the citizens of Connecticut by managing the state's water resources.

### Program Description

The Bureau of Water Protection and Land Re-Use consists of four divisions:

The Planning and Standards Division adopts water quality standards and classifications for Connecticut; establishes total maximum daily loads; monitors and assesses the state's water quality; provides technical support for permit and enforcement actions; regulates municipal discharges; assists municipalities in the upgrading of municipal sewage facilities; administers the aquifer protection program; and provides watershed management, planning, program development and administrative support functions for the bureau.

The Inland Water Resource Management Division regulates activities in the state's inland wetlands, watercourses and floodplains; enforces the state's inland wetlands and floodplain protection statutes; manages allocation of water resources through diversion permitting; and prevents or mitigates natural disasters through flood warning and dam safety programs.

The Remediation Division remediates waste disposal sites under state and federal superfund, property transfer, urban sites remedial action and Resource Conservation Recovery Act corrective action programs; provides alternative sources of potable water in cases of contaminated water supplies; and serves as the technical agent for the Connecticut Underground Storage Tank Petroleum Clean Up Account Review Board.

The Office of Long Island Sound Program coordinates departmental policy and programs affecting Long Island Sound (LIS) and related coastal lands and waters; undertakes long-range planning for LIS; implements, oversees and enforces the state's coastal management program, the state Harbor Management Act and the coastal habitat restoration program; implements the DEP coastal permit authorities covering tidal wetlands, coastal structures and dredging and coastal water quality; and administers the LIS Fund License Plate Program, LIS Research Fund, LIS Cleanup Account and the Clean Vessel Act Program.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Municipal officials trained on land use decision making (wetlands training)	550	550	550	550
Percentage of assessed Wadeable stream miles meeting water quality standards for aquatic life support (fishable)	71	71	71	71
Percentage of assessed stream miles meeting water quality standards for recreation (swimable)	15	15	15	15

Budget-in-Detail

Average annual tons of nitrogen discharged to Long Island Sound from statewide point and non-point/storm water sources (2015 goal - 7,175tons/yr)	9,100	9,000	8,800	8,600
Number of remaining combined sewer overflow points	125	122	120	116
Number of active industrial storm water permit registrations	1,460	1,480	1,500	1,520
Projects completed to lessen the effects of natural disasters as a result of floods, stream bank erosion, and potential dam failures. (cumulative from 1994)	224	238	243	248
Percentage of samples of industrial storm water discharges meeting target goals (calendar year)	42	45	50	50
Degraded tidal wetland restored (flow restoration acres)	100	50	130	85
Coastal public access obtained through the municipal Coastal Site Plan Review process (cumulative linear feet)	1,500	1,500	2,250	3,000

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	33	3	0	36	36	103	36	103
Special Funds, Non-Appropriated	59	8	0	67	67	0	67	0
Bond Funds	18	5	0	23	23	23	23	23
Federal Contributions	63	5	0	68	68	68	68	68

<i>Other Positions Equated to Full Time</i>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions	1	1	1	1	1	1

**Financial Summary**

<b>(Net of Reimbursements)</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,952,166	3,197,999	3,326,652	3,311,495	3,799,448	3,334,247	3,389,038	3,865,144
Other Expenses	270,960	271,196	282,746	283,383	2,316,011	286,212	284,274	2,316,902

Other Current Expenses

Stream Gaging	184,392	195,456	199,561	199,561	199,561	202,355	202,355	202,355
State Superfund Site Maintenance	343,948	371,450	399,211	391,000	371,450	404,800	391,000	371,450
Laboratory Fees	275,874	262,082	281,668	275,875	275,875	285,611	275,875	275,875
Beach Erosion	5,000	0	0	0	0	0	0	0
Storm Drain Filters	0	250,000	0	0	0	0	0	0

Pmts to Other Than Local Governments

Agree USGS-Geology Investigation	47,000	44,650	47,987	47,000	47,000	48,659	47,000	47,000
Agreement USGS-Hydrological Study	143,641	152,259	155,456	155,456	155,456	157,632	157,632	157,632
Conn River Valley Flood Control Comm	40,200	38,190	41,044	40,200	40,200	41,619	40,200	40,200
Thames River Valley Flood Control Comm	48,281	47,690	51,254	48,281	48,281	51,972	48,281	48,281
Agree USGS Quality Stream Monitoring	199,039	210,981	215,412	215,412	215,412	218,428	218,428	218,428
<b>TOTAL-General Fund</b>	<b>4,510,501</b>	<b>5,041,953</b>	<b>5,000,991</b>	<b>4,967,663</b>	<b>7,468,694</b>	<b>5,031,535</b>	<b>5,054,083</b>	<b>7,543,267</b>

Additional Funds Available

Special Funds, Non-Appropriated	18,633,278	23,043,475	18,994,481	0	0	19,311,448	0	0
Bond Funds	2,252,701	2,315,000	2,360,000	2,360,000	2,360,000	2,405,000	2,405,000	2,405,000
Restricted State Accounts	840,232	855,000	855,000	855,000	855,000	855,000	855,000	855,000
Private Funds	29,927	150,000	150,000	150,000	150,000	150,000	150,000	150,000

**Federal Contributions**

11419 Coastal Zone Mgmt Admin	1,896,379	1,953,300	2,011,900	2,011,900	2,011,900	2,072,300	2,072,300	2,072,300
12113 St MOA Pgm Reimb Tech Svcs	32,360	34,140	36,017	36,017	36,017	37,998	37,998	37,998
15616 Clean Vessel Act	686,013	700,000	700,000	700,000	700,000	700,000	700,000	700,000
66436 Surveys, Studies, Investigations,	6,950	25,000	25,000	25,000	25,000	25,000	25,000	25,000
66437 Long Island Sound Program	2,096,719	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
66438 Construction Grants Management	5,677	11,804	11,804	11,804	11,804	11,804	11,804	11,804
66454 Water Quality Management Planning	131,936	120,000	120,000	120,000	120,000	120,000	120,000	120,000
66456 National Estuary Program	2,509	0	0	0	0	0	0	0
66460 Nonpoint Source Implement Grts	1,230,866	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000
66467 Wastewater Operator Training	2,330	0	0	0	0	0	0	0
66511 Office of Research & Development	36,948	40,000	0	0	0	0	0	0
66600 Environmental Protection Consolidate	345,109	100,000	0	0	0	0	0	0
66605 Performance Partnership Grants	1,962,252	2,060,365	2,163,383	2,163,383	2,163,383	2,271,552	2,271,552	2,271,552
66802 Superfund State, Political Subdivision	349,373	509,000	509,000	509,000	509,000	509,000	509,000	509,000
66817 State & Tribal Response Pgm Grant	1,504,152	1,035,693	1,035,693	1,035,693	1,035,693	1,035,693	1,035,693	1,035,693
83105 State Asst Pgm	129,359	155,000	155,000	155,000	155,000	155,000	155,000	155,000
97017 Pre-Disaster Mitigation	278,724	565,348	565,348	565,348	565,348	400,000	400,000	400,000
97023 Comm Assistance Pgm St Support	110,771	102,000	102,000	102,000	102,000	102,000	102,000	102,000
97029 Flood Mitigation Assistance	4,489	91,080	91,080	91,080	91,080	91,080	91,080	91,080
97047 Pre-Disaster Mitigation	92,021	63,959	42,500	42,500	42,500	42,500	42,500	42,500
TOTAL - All Funds	37,171,576	42,312,117	38,269,197	19,241,388	21,742,419	38,666,910	19,378,010	21,867,194

**Water Protection and Land Re-use****BUREAU OF MATERIALS MANAGEMENT AND COMPLIANCE ASSURANCE****Statutory Reference**

C.G.S. Sections 22a-6, 22a-46 thru 22a-66z, 22a-207 thru 22a-256ee, 22a-416 thru 22a-438, 22a-448 thru 22a-457a, 22a-463 thru 22a-469, 22a-600 thru 22a-611

**Statement of Need and Program Objectives**

To protect human health, safety and the environment by ensuring proper waste and materials management.

**Program Description**

The Bureau of Materials Management and Compliance Assurance administers a wide variety of regulatory programs to ensure the proper management of materials including: regulating facilities for the proper management of solid waste, recyclable materials, and hazardous wastes; regulating the generation, transportation, treatment, storage and disposal of hazardous waste; developing capacity and expertise to respond to spill and contamination incidents with emphasis on large-scale emergency situations regulating nonresidential underground storage tanks; encouraging pollution prevention, source reduction and recycling; regulating the use of pesticides; regulating stormwater, industrial and agricultural wastewater discharges into sewage treatment plants, surface waters and groundwaters of the state; and regulating domestic sewage discharges to the groundwaters of the state.

The Bureau of Materials Management and Compliance Assurance consists of three divisions:

The Waste Engineering and Enforcement Division protects human health and the environment by ensuring environmentally sound waste management practices and encouraging resource conservation; investigates complaints; regulates, inspects, monitors and initiates enforcement actions as necessary; issues permits to solid and hazardous waste handlers; processes closures for solid and hazardous waste treatment, storage and disposal facilities; promotes an integrated and safe system of pesticide use which minimizes human and non-target species exposure to pesticides by regulating the manufacture, sale and application of pesticides; promotes recycling and source reduction; and provides technical assistance and outreach.

The Permitting, Enforcement Division (Water) enforces the state's water pollution control laws; regulates storm-water discharges from industrial, commercial and construction activities and municipal storm sewer systems; regulates industrial discharges into surface waters and sewage treatment plants; regulates discharges of domestic sewage to the groundwater from large subsurface disposal systems, runoff and wastewaters from agricultural waste systems and animal feeding operations; investigates complaints, conducts inspections and institutes enforcement actions as necessary; and monitors compliance with discharge limits.

The Emergency Response and Spill Prevention Division protects the public and the environment from emergencies resulting from the discharge, spillage, uncontrolled loss, seepage or filtration from substances, materials or wastes; develops and coordinates oil spill contingency plans for emergency situations; provides assistance to the State Emergency Response Commission; maintains 24 hours

Budget-in-Detail

statewide emergency response and assessment capability; coordinates and supervises clean-up mitigation activities; contracts and funds, where necessary, the emergency clean-up of hazardous chemicals and petroleum spills and leaks; implements the federal Leaking Underground Storage Tank Trust Fund for the clean-ups of fuel releases; regulates and

inspects underground non residential petroleum tanks; regulates the use and disposal of polychlorinated biphenyls (PCB's) to safeguard public health and the environment from risks associated with this chemical; and licenses marine terminals.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Percentage of municipal solid waste stream annually source reduced and recycled	30	30	32	35
Percentage of registered pesticide application businesses that are the subject of complaints	4	5	5	5
Percentage of large quantity generators, transfer, storage & disposal facilities, practicing waste minimization or pollution prevention	70	70	75	75
Number of spills reported	8,042	8,000	7,300	7,300
Number of responses to spills	1,709	1,600	1,600	1,600
Percentage of hazardous waste handlers reached by DEP through compliance assurance and outreach efforts	90	90	90	90

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	8	1	0	9	9	101	9	101
Special Funds, Non-Appropriated	88	6	0	94	94	0	94	0
Bond Funds	5	1	0	6	6	6	6	6
Federal Contributions	48	1	0	49	49	49	49	49

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	627,950	821,351	934,254	850,501	12,699,872	935,781	870,417	12,919,463
<i>Pmts to Other Than Local Governments</i>								
N E Interstate Water Pollution Comm	8,400	7,980	8,576	8,400	8,400	8,696	8,400	8,400
TOTAL-General Fund	636,350	829,331	942,830	858,901	12,708,272	944,477	878,817	12,927,863

**Additional Funds Available**

Special Funds, Non-Appropriated	14,356,030	15,754,724	16,602,193	16,602,193	0	17,447,628	17,447,628	0
Bond Funds	268,324	280,000	300,000	300,000	300,000	320,000	320,000	320,000
Restricted State Accounts	510,949	520,000	520,000	520,000	520,000	520,000	520,000	520,000
Private Funds	272	10,000	10,000	10,000	10,000	10,000	10,000	10,000

**Federal Contributions**

20703 Haz Mat Public Sector Train/Plan	135,681	140,000	140,000	140,000	140,000	140,000	140,000	140,000
66605 Performance Partnership Grants	3,837,620	4,029,501	4,230,976	4,230,976	4,230,976	4,442,525	4,442,525	4,442,525
66802 Superfund State, Political Subdivision	574	0	0	0	0	0	0	0
66804 State & Tribal Underground Storage T	58,473	140,000	150,000	150,000	150,000	150,000	150,000	150,000
66805 Leak Underground Storag Tank Trst	586,719	600,000	700,000	700,000	700,000	700,000	700,000	700,000
TOTAL - All Funds	20,390,992	22,303,556	23,595,999	23,512,070	18,759,248	24,674,630	24,608,970	19,210,388

**Materials Mgmt & Compliance Assurance**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<b>Current Expenses by Minor Object</b>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	25,978,685	27,919,155	28,918,400	49,037,737	29,401,694	49,885,640
Other Positions	4,334,460	4,403,943	4,560,238	7,735,169	4,811,050	7,868,916
Other	2,097,719	637,822	766,207	1,120,282	811,177	1,139,653
Overtime	805,368	766,563	793,769	1,346,407	837,426	1,369,688
TOTAL-Personal Services Gross	33,216,232	33,727,483	35,038,614	59,239,595	35,861,347	60,263,897
Less Reimbursements						
Less Turnover	0	0	0	-1,034,468	0	-1,062,268
TOTAL-Personal Services Net	33,216,232	33,727,483	35,038,614	58,205,127	35,861,347	59,201,629
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	26,969	26,889	28,169	243,881	28,564	243,974
Utility Services	1,227,568	1,223,951	1,313,418	11,283,299	1,325,280	11,287,641
Rentals, Storage and Leasing	125,764	125,388	131,360	1,150,055	133,200	1,150,497
Telecommunication Services	192,336	191,735	200,864	1,689,872	203,677	1,690,522
General Repairs	19,838	19,776	20,718	181,378	21,008	181,449
Motor Vehicle Expenses	606,192	604,061	632,824	4,419,314	641,684	4,421,016
Fees for Outside Professional Services	64,627	64,222	67,319	589,034	68,301	589,261
Fees for Non-Professional Services	86,585	84,010	88,007	761,398	89,238	761,693
DP Services, Rentals and Maintenance	26,761	40,652	27,952	372,857	28,344	373,001
Postage	79,875	79,639	83,430	730,438	84,598	730,719
Travel	34,174	30,650	32,109	276,859	32,558	276,965
Other Contractual Services	31,926	31,874	33,393	292,344	33,861	292,458
Advertising	25,726	25,649	26,871	235,253	27,247	235,343
Printing & Binding	5,781	5,764	6,039	52,864	6,123	52,885
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	129,017	128,641	134,764	1,174,473	136,668	1,174,925
Books	938	935	979	8,573	993	8,576
Clothing and Personal Supplies	706	704	737	6,454	747	6,457
Maintenance and Motor Vehicle Supplies	757,854	765,778	799,187	5,872,336	801,367	5,874,595
Medical Supplies	109	108	117	992	123	993
Fuel	24,824	24,751	26,564	228,179	26,803	228,267
Office Supplies	131,065	126,775	132,810	1,162,765	134,669	1,163,209
Refunds of Expenditures Not Otherwise Classified	127	125	131	1,152	132	1,153
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	44,245	44,107	45,219	404,548	45,219	404,701
TOTAL-Other Expenses Gross	3,643,007	3,646,184	3,832,981	31,138,318	3,870,404	31,150,300
Less Reimbursements						
TOTAL-Other Expenses Net	3,643,007	3,646,184	3,832,981	31,138,318	3,870,404	31,150,300

## Budget-in-Detail

### Other Current Expenses

Stream Gaging	184,392	195,456	199,561	199,561	202,355	202,355
Mosquito Control	369,905	365,757	380,353	366,940	383,054	366,940
State Superfund Site Maintenance	343,948	371,450	399,211	371,450	404,800	371,450
Laboratory Fees	275,874	262,082	281,668	275,875	285,611	275,875
Dam Maintenance	137,940	136,925	143,919	141,361	153,078	145,783
Beach Erosion	5,000	0	0	0	0	0
Tidal Boundary Studies	3,501	0	0	0	0	0
Storm Drain Filters	0	250,000	0	0	0	0
Invasive Plants Council	224,611	475,000	510,910	0	519,333	0
Connecticut Civilian Conservation Corps	0	0	0	2,500,000	0	5,000,000
<b>TOTAL-Other Current Expenses</b>	<b>1,545,171</b>	<b>2,056,670</b>	<b>1,915,622</b>	<b>3,855,187</b>	<b>1,948,231</b>	<b>6,362,403</b>

### Pmts to Other Than Local Govts

Agree USGS-Geology Investigation	47,000	44,650	47,987	47,000	48,659	47,000
Agreement USGS-Hydrological Study	143,641	152,259	155,456	155,456	157,632	157,632
N E Interstate Water Pollution Comm	8,400	7,980	8,576	8,400	8,696	8,400
Northeast Interstate Forest Fire Comp	2,040	1,938	2,083	2,040	2,112	2,040
Conn River Valley Flood Control Comm	40,200	38,190	41,044	40,200	41,619	40,200
Thames River Valley Flood Control Comm	48,281	47,690	51,254	48,281	51,972	48,281
Agree USGS Quality Stream Monitoring	199,039	210,981	215,412	215,412	218,428	218,428
<b>TOTAL-Pmts to Other Than Local Govts</b>	<b>488,601</b>	<b>503,688</b>	<b>521,812</b>	<b>516,789</b>	<b>529,118</b>	<b>521,981</b>

### Pmts to Local Governments

Lobster Restoration	909,660	0	0	0	0	0
<b>TOTAL-Pmts to Local Governments</b>	<b>909,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Character & Major Object Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	33,216,232	33,727,483	35,038,614	33,890,000	58,205,127	35,861,347	34,680,000	59,201,629
Other Expenses Net	3,643,007	3,646,184	3,832,981	3,810,031	31,138,318	3,870,404	3,822,013	31,150,300
Capital Outlay	100	0	2,692,800	1,000,100	100	2,859,800	1,000,100	100
Other Current Expenses	1,545,171	2,056,670	1,915,622	1,887,535	3,855,187	1,948,231	1,894,751	6,362,403
Payments to Other Than Local Governments	488,601	503,688	521,812	516,789	516,789	529,118	521,981	521,981
Payments to Local Governments	909,660	0	0	0	0	0	0	0
<b>TOTAL-General Fund Net</b>	<b>39,802,771</b>	<b>39,934,025</b>	<b>44,001,829</b>	<b>41,104,455</b>	<b>93,715,521</b>	<b>45,068,900</b>	<b>41,918,845</b>	<b>97,236,413</b>

### Additional Funds Available

Federal and Other Activities	30,694,916	30,666,923	30,915,039	30,915,039	30,915,039	31,215,736	31,215,736	31,215,736
Special Funds, Non-Appropriated	58,410,111	66,211,601	64,500,890	38,605,309	0	66,776,457	40,239,109	0
Bond Funds	3,387,614	3,934,000	3,035,000	3,035,000	3,035,000	3,125,000	3,125,000	3,125,000
Restricted State Accounts	15,573,829	18,483,789	19,523,243	19,523,243	19,523,243	20,249,553	20,249,553	20,249,553
Private Funds	1,873,270	2,025,841	2,063,368	2,063,368	2,063,368	2,103,716	2,103,716	2,103,716
<b>TOTAL-All Funds Net</b>	<b>149,742,511</b>	<b>161,256,179</b>	<b>164,039,369</b>	<b>135,246,414</b>	<b>149,252,171</b>	<b>168,539,362</b>	<b>138,851,959</b>	<b>153,930,418</b>

# COUNCIL ON ENVIRONMENTAL QUALITY

## AGENCY DESCRIPTION

The Council on Environmental Quality monitors and reports the status of Connecticut's air, water, land and wildlife and recommends improvements to correct deficiencies in state environmental policy.

The council reviews state agency projects for environmental impact and investigates citizen complaints regarding environmental matters.

*The Council on Environmental Quality is recommended for consolidation with the Department of Environmental Protection in the Governor's budget as part of her proposal to streamline state government.*

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

- Remove or Limit Inflation
- OE/OCE General Reductions
- Streamline State Government

<u>2009-2010</u>	<u>2010-2011</u>
-305	-511
-11	-11
-177,049	-177,944

*Eliminate the Council as a separate state agency and eliminate staffing. The Department of Environmental Protection will provide assistance to the Council.*

## AGENCY PROGRAMS

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	2	0	0	2	2	0	2	0

### Agency Programs by Total Funds

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Evaluating Environmental Programs and Investigation	161,198	170,005	177,816	177,360	0	178,974	178,162	0
TOTAL Agency Programs - All Funds Gross	161,198	170,005	177,816	177,360	0	178,974	178,162	0
Less Turnover								
TOTAL Agency Programs - All Funds Net	161,198	170,005	177,816	177,360	0	178,974	178,162	0
<u>Summary of Funding</u>								
General Fund Net	161,072	168,264	177,516	177,060	0	178,767	177,955	0
Bond Funds	0	1,441	0	0	0	0	0	0
Private Funds	126	300	300	300	0	207	207	0
TOTAL Agency Programs - All Funds Net	161,198	170,005	177,816	177,360	0	178,974	178,162	0

## EVALUATING ENVIRONMENTAL PROGRAMS AND INVESTIGATING CITIZEN COMPLAINTS

### Statutory Reference

Section 22a-11 through 22a-13

### Statement of Need and Program Objectives

To provide an objective and independent review of the state's environmental quality and progress, and the environmental impacts of state agency projects, recommending improvements where deficiencies exist. To provide a body for receiving and investigating complaints of citizens on

environmental problems as well as for helping to ensure citizen input in environmental matters.

### Program Description

The council's specific responsibilities include:

Preparation of the state's annual environmental quality report including the status of the air, land and water resources; trends affecting the environment and recommendations for remedial legislation.

Budget-in-Detail

Investigation of citizen complaints on environmental matters.  
 Review of all environmental impact documents prepared under the Connecticut Environmental Policy Act.  
 Publication on-line of the *Environmental Monitor*, the official site where all state agencies post notices required by the Connecticut Environmental Policy Act (CGS Section 22a-1b(d)) and P.A. 07-213 (proposed transfers of state property).

Notices are distributed to the public through e-alerts and to all municipal clerks.  
 Review of state agency construction plans, especially those plans which involve "the paving or building upon land not previously paved on or built upon."  
 Review of certain applications for electric generation and transmission and other facilities submitted to the Connecticut Siting Council.

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	2	0	0	2	2	0	2	0

**Financial Summary**

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	146,572	154,489	162,711	162,460	0	163,756	163,355	0
Other Expenses	14,500	13,775	14,805	14,500	0	15,011	14,500	0
<u>Capital Outlay</u>								
Equipment	0	0	0	100	0	0	100	0
TOTAL-General Fund	161,072	168,264	177,516	177,060	0	178,767	177,955	0
<u>Additional Funds Available</u>								
Bond Funds	0	1,441	0	0	0	0	0	0
Private Funds	126	300	300	300	0	207	207	0
TOTAL - All Funds	161,198	170,005	177,816	177,360	0	178,974	178,162	0

**Evaluating Environmental Programs and**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

**Current Expenses by Minor Object**

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	142,522	145,446	146,654	0	146,654	0
Other Positions	0	0	8,300	0	8,500	0
Other	4,050	6,505	5,117	0	5,812	0
Overtime	0	2,538	2,640	0	2,790	0
TOTAL-Personal Services Gross	146,572	154,489	162,711	0	163,756	0
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	146,572	154,489	162,711	0	163,756	0
<u>Other Expenses-Contractual Services</u>						
Fees for Non-Professional Services	7,538	7,161	7,696	0	7,804	0
Postage	169	161	173	0	175	0
Travel	130	124	133	0	134	0
Printing & Binding	6,609	6,279	6,748	0	6,842	0
<u>Other Expenses-Commodities</u>						
Office Supplies	54	50	55	0	56	0
TOTAL-Other Expenses Gross	14,500	13,775	14,805	0	15,011	0
Less Reimbursements						
TOTAL-Other Expenses Net	14,500	13,775	14,805	0	15,011	0

<b>Character &amp; Major Object Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	146,572	154,489	162,711	162,460	0	163,756	163,355	0
Other Expenses Net	14,500	13,775	14,805	14,500	0	15,011	14,500	0
Capital Outlay	0	0	0	100	0	0	100	0
TOTAL-General Fund Net	161,072	168,264	177,516	177,060	0	178,767	177,955	0
<u>Additional Funds Available</u>								
Bond Funds	0	1,441	0	0	0	0	0	0
Private Funds	126	300	300	300	0	207	207	0
TOTAL-All Funds Net	161,198	170,005	177,816	177,360	0	178,974	178,162	0

# COMMISSION ON CULTURE AND TOURISM

## AGENCY DESCRIPTION

The Commission on Culture & Tourism (CCT) brings together the arts, historic preservation, tourism and film. Its mission is to preserve and promote Connecticut's cultural and tourism assets in order to enhance the quality of life and economic vitality of the State.

CCT works in coordination with five tourism regions, the Connecticut Humanities Council, the Connecticut Trust for Historic Preservation and the Amistad Committee to maximize its impact on Connecticut's quality of life and its economy.

CCT is overseen by a 35-member appointed commission. Agency operations are currently organized into four operational divisions - Arts, Film, Tourism and Historic Preservation and Museums.

### *Energy Conservation Statement*

CCT has established energy conservation goals for its four (4) historic properties: four (4) state museums. Energy-efficient bulbs and fixtures; motion sensors and set-back thermostats were installed and alternate energy suppliers are being explored.

*The Commission on Culture and Tourism is recommended for consolidation with the reconfigured Department of Economic Development in the Governor's budget as part of her proposal to streamline state government.*

## AGENCY PROGRAM INDEX

Culture	379	Agency Management Services	381
Tourism/Film	380		

## RECOMMENDED SIGNIFICANT CHANGES

### *Reductions to Current Services*

	<u>2009-2010</u>	<u>2010-2011</u>
• Rollout FY2009 Rescissions	-1,236,112	-1,236,112
• Remove or Limit Inflation	-100,887	-198,965
• Eliminate Vacant Positions	-90,308	-107,457

*Eliminate six vacant positions.*

• Transfer Equipment to CEPF	-30,329	-4,900
• OE/OCE General Reductions	-16,162	-16,162
• Reconfigure Dept of Economic & Community Development - Consolidate Culture & Tourism with Economic and Community Development	-18,115,164	-19,479,551

*As part of the reorganization of state government, an expanded Department of Economic and Community Development (DECD) is proposed. The new DECD will assimilate the important tourism, film, art and historical functions from the Commission on Culture and Tourism.*

• Reduce Funding for Grantees	-7,755,750	-5,097,500
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*As part of the reorganization of state government, some agency grant functions are being streamlined. This recommendation incorporates the expansion of funding for the more general Basic Cultural Resources Grant. Grantees, whose funding is eliminated, will have access to an expanded Basic Cultural Resources Grant.*

• Reduce Funding for the Tourism Districts	-2,017,500	-3,375,000
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*As part of the reorganization of tourism functions, over the biennium, the tourism function will be phased into a centralized function in the newly expanded Department of Economic and Community Development.*

• Reconfigure Dept of Economic & Community Development - Reduction to Personal Services & Equipment	-930,100	-930,100
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*As part of the reorganization of state government, an expanded Department of Economic and Community Development (DECD) is created. Savings are anticipated from the consolidation of operating functions resulting from the merging of the Commission on Culture and Tourism and DECD.*

### *Reallocations or Transfers*

• Reallocate Funding for the Connecticut Science Center from SDE	475,000	475,000
• Reallocate Grant Funding to the Basic Cultural Resources Grant	0	0
• Reallocate Culture, Tourism, Arts Grant to Basic Cultural Resources Grant	0	0
• Reallocate Tourism District Funding to the Statewide Advisory Tourism Board	0	0

## AGENCY PROGRAMS

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	35	9	0	44	44	0	44	0
Bond Funds	6	0	-5	1	1	0	1	0
Federal Contributions	7	0	-5	2	2	0	2	0

Other Positions Equated to Full Time	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	2	2	2	0	2	0

### Agency Programs by Total Funds

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Culture	10,762,481	11,243,671	11,837,407	11,588,110	0	11,802,053	11,518,793	0
Tourism/Film	11,969,652	11,467,424	12,234,371	12,054,402	0	12,380,497	12,086,424	0
Agency Management Services	14,282,286	10,304,862	10,828,587	10,705,090	0	10,819,491	10,702,742	0
TOTAL Agency Programs - All Funds Gross	37,014,419	33,015,957	34,900,365	34,347,602	0	35,002,041	34,307,959	0
Less Turnover	0	0	0	-283,655	0	0	-283,655	0
TOTAL Agency Programs - All Funds Net	37,014,419	33,015,957	34,900,365	34,063,947	0	35,002,041	34,024,304	0

### Summary of Funding

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
General Fund Net	32,434,196	28,830,238	30,552,843	29,716,425	0	29,771,782
Federal and Other Activities	1,430,213	1,160,000	1,160,000	1,160,000	0	1,160,000
Bond Funds	1,625,299	438,197	100,000	100,000	0	0
Private Funds	1,524,711	2,587,522	3,087,522	3,087,522	0	3,092,522
TOTAL Agency Programs - All Funds Net	37,014,419	33,015,957	34,900,365	34,063,947	0	34,024,304

## CULTURE

### Statutory Reference

C.G.S Chapter 184b, Sections 10-392 et seq.

### Statement of Need and Program Objectives

To take advantage of the opportunities for collaboration, coordination and growth in the cultural community through funding, technical assistance and promotion.

### Program Description

The Arts Division develops and strengthens the arts in Connecticut and makes artistic experiences widely available to residents and visitors. The Arts Division receives,

coordinates and disburses federal, state and private funds through competitive, matching grant programs based on objective measures that ensure organizational health, programmatic excellence, and accountability.

The Historic Preservation & Museum Division functions under state and federal law as Connecticut's State Historic Preservation Office. The division administers a broad range of federal and state programs that identify, register and protect the buildings, sites, structures, districts and objects that comprise Connecticut's cultural heritage. The division operates five historic properties: Old New-Gate Prison and Copper Mine, Henry Whitfield State Museum, Sloane-Stanley Museum, Prudence Crandall Museum, and Viets Tavern.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Environmental Projects Reviewed	1,550	1,550	1,550	1,550
Artists and Organizations Served	35,000	37,500	40,000	42,500

Budget-in-Detail

**Personnel Summary**

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	16	4	0	20	20	0	20	0

**Financial Summary**

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,309,984	1,773,012	1,851,361	1,789,832	0	1,921,381	1,825,514	0
Other Expenses	652,930	708,815	722,569	542,666	0	732,025	542,666	0
<u>Capital Outlay</u>								
Equipment	0	0	19,830	11,965	0	0	1,966	0
<u>Other Current Expenses</u>								
Statewide Marketing	3,806	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Culture, Tourism and Art Grant	1,867,538	2,460,000	2,660,000	2,660,000	0	2,660,000	2,660,000	0
<u>Pmts to Local Governments</u>								
Basic Cultural Resources Grant	2,383,061	2,116,125	2,236,125	2,236,125	0	2,236,125	2,236,125	0
TOTAL-General Fund	6,217,319	7,057,952	7,489,885	7,240,588	0	7,549,531	7,266,271	0
<u>Additional Funds Available</u>								
Bond Funds	1,593,645	438,197	100,000	100,000	0	0	0	0
Private Funds	1,521,962	2,587,522	3,087,522	3,087,522	0	3,092,522	3,092,522	0
<b>Federal Contributions</b>								
15904 Hist Preservation Fund Grants-In-Aid	491,040	560,000	560,000	560,000	0	560,000	560,000	0
45025 Promotion of the Arts Partnership	938,515	600,000	600,000	600,000	0	600,000	600,000	0
TOTAL - All Funds	10,762,481	11,243,671	11,837,407	11,588,110	0	11,802,053	11,518,793	0

**Culture**

**TOURISM**

**Statutory Reference**

C.G.S Chapter 184b, Sections 10-392 et seq.

**Statement of Need and Program Objectives**

To take advantage of the opportunities for collaboration, coordination and growth in the cultural community through funding, technical assistance and promotion.

**Program Description**

The Tourism Division offers a broad range of services, including marketing and advertising, research, hospitality services (including operating Connecticut's six Welcome Centers), direct sales and business marketing assistance. The division's use of online marketing is an increasingly important

cost-efficient marketing element, linking Connecticut businesses through [www.ctvist.com](http://www.ctvist.com). The division produces the annual Connecticut Vacation Guide and works closely with the five tourism regions to promote Connecticut as a tourism destination.

The Film Division actively assists motion picture, television and media production entities from around the world and United States with finding locations in Connecticut. The division promotes the use of Connecticut locations, facilities and services to the production industry on a regional, national and international scale. The division administers three tax credit programs: Film Production Tax Credit Program, Digital Animation Production Company Tax Credit Program and Production Infrastructure Tax Credit Program.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Media Productions Assisted	300	400	500	600
Travelers Assisted	1,950,000	2,000,000	2,050,000	2,100,000

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	15	3	0	18	18	0	18	0
<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,244,437	1,519,328	1,734,662	1,677,011	0	1,793,929	1,710,444	0
Other Expenses	129,356	138,596	141,410	106,202	0	143,348	106,202	0
<u>Capital Outlay</u>								
Equipment	0	0	2,799	1,689	0	0	278	0
<u>Other Current Expenses</u>								
Statewide Marketing	4,661,097	4,085,000	4,386,000	4,300,000	0	4,473,720	4,300,000	0
<u>Pmts to Other Than Local Governments</u>								
Culture, Tourism and Art Grant	1,028,843	1,060,000	1,060,000	1,060,000	0	1,060,000	1,060,000	0
<u>Pmts to Local Governments</u>								
Basic Cultural Resources Grant	3,419	9,500	9,500	9,500	0	9,500	9,500	0
Tourism Districts	4,500,000	4,275,000	4,500,000	4,500,000	0	4,500,000	4,500,000	0
Quinebaug Tourism	100,000	95,000	100,000	100,000	0	100,000	100,000	0
Northwestern Tourism	100,000	95,000	100,000	100,000	0	100,000	100,000	0
Eastern Tourism	100,000	95,000	100,000	100,000	0	100,000	100,000	0
Central Tourism	100,000	95,000	100,000	100,000	0	100,000	100,000	0
TOTAL-General Fund	11,967,152	11,467,424	12,234,371	12,054,402	0	12,380,497	12,086,424	0
<u>Additional Funds Available</u>								
Private Funds	2,500	0	0	0	0	0	0	0
TOTAL - All Funds	11,969,652	11,467,424	12,234,371	12,054,402	0	12,380,497	12,086,424	0

**Tourism/Film****AGENCY MANAGEMENT SERVICES****Statutory Reference**

C.G.S Chapter 184b, Sections 10-392 et seq.

**Statement of Need and Program Objectives**

To provide administrative oversight and direction to the agency divisions and programs so that they may serve their constituents most effectively.

**Program Description**

Provides for overall program planning, budget development and administration: fiscal support, human resource management, accounting, procurement, payroll, inventory, general computer/IT assistance, telecommunications, affirmative action planning and administrative direction to the operating divisions of the Commission on Culture & Tourism.

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	4	2	0	6	6	0	6	0
Bond Funds	6	0	-5	1	1	0	1	0
Federal Contributions	7	0	-5	2	2	0	2	0
<i>Other Positions Equated to Full Time</i>								
General Fund			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			2	2	2	0	2	0

Budget-in-Detail

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	471,985	588,543	605,500	585,376	0	613,964	597,047	0
Other Expenses	928,956	330,444	370,912	278,564	0	376,152	278,564	0

Capital Outlay

Equipment	1,000	0	27,800	16,775	0	5,000	2,756	0
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Other Current Expenses

Statewide Marketing	913	0	0	0	0	0	0	0
Nathan Hale Homestead	250,000	0	0	0	0	0	0	0
Bushnell Memorial	2,000,000	0	0	0	0	0	0	0
Fairfield Arts Council	150,000	0	0	0	0	0	0	0
CT Asso Performing Arts/Schubert Theater	500,000	475,000	500,000	500,000	0	500,000	500,000	0
Hartford Urban Arts Grant	500,000	475,000	500,000	500,000	0	500,000	500,000	0
New Britain Arts Council	100,000	95,000	100,000	100,000	0	100,000	100,000	0
Ivoryton Playhouse	0	47,500	50,000	50,000	0	50,000	50,000	0

Pmts to Other Than Local Governments

Discovery Museum	500,000	475,000	500,000	500,000	0	500,000	500,000	0
National Theatre for the Deaf	200,000	190,000	200,000	200,000	0	200,000	200,000	0
Culture, Tourism and Art Grant	1,093,644	280,000	280,000	280,000	0	280,000	280,000	0
CT Trust for Historic Preservation	250,000	237,500	250,000	250,000	0	250,000	250,000	0

Pmts to Local Governments

Greater Hartford Arts Council	125,000	118,750	125,000	125,000	0	125,000	125,000	0
Stamford Center for the Arts	500,000	500,000	500,000	500,000	0	500,000	500,000	0
Stepping Stones Museum for Children	50,000	47,500	50,000	50,000	0	50,000	50,000	0
Maritime Center Authority	675,000	641,250	675,000	675,000	0	675,000	675,000	0
Basic Cultural Resources Grant	13,227	154,375	154,375	154,375	0	154,375	154,375	0
Connecticut Humanities Council	2,500,000	2,375,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
Amistad Committee for the Freedom Trail	45,000	42,750	45,000	45,000	0	45,000	45,000	0
Amistad Vessel	500,000	475,000	500,000	500,000	0	500,000	500,000	0
New Haven Festival of Arts and Ideas	1,000,000	950,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
New Haven Arts Council	125,000	118,750	125,000	125,000	0	125,000	125,000	0
Palace Theater	500,000	475,000	500,000	500,000	0	500,000	500,000	0
Beardsley Zoo	400,000	380,000	400,000	400,000	0	400,000	400,000	0
Mystic Aquarium	750,000	712,500	750,000	750,000	0	750,000	750,000	0
Twain/Stowe Homes	120,000	120,000	120,000	120,000	0	120,000	120,000	0
<b>TOTAL - General Fund</b>	<b>14,249,725</b>	<b>10,304,862</b>	<b>10,828,587</b>	<b>10,705,090</b>	<b>0</b>	<b>10,819,491</b>	<b>10,702,742</b>	<b>0</b>

Additional Funds Available

Bond Funds	31,654	0	0	0	0	0	0	0
Private Funds	249	0	0	0	0	0	0	0

**Federal Contributions**

45025 Promotion of the Arts Partnership Agreements	658	0	0	0	0	0	0	0
<b>TOTAL - All Funds</b>	<b>14,282,286</b>	<b>10,304,862</b>	<b>10,828,587</b>	<b>10,705,090</b>	<b>0</b>	<b>10,819,491</b>	<b>10,702,742</b>	<b>0</b>

**Agency Management Services**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<b>Current Expenses by Minor Object</b>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	2,406,830	3,087,120	3,276,825	0	3,391,381	0
Other Positions	518,740	664,417	770,260	0	826,039	0
Other	41,832	94,346	102,438	0	69,854	0
Overtime	59,004	35,000	42,000	0	42,000	0
TOTAL-Personal Services Gross	3,026,406	3,880,883	4,191,523	0	4,329,274	0
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	3,026,406	3,880,883	4,191,523	0	4,329,274	0
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	9,698	10,416	10,913	0	11,065	0
Utility Services	10,475	19,484	20,134	0	20,229	0
Rentals, Storage and Leasing	28,288	30,383	31,832	0	32,278	0
Telecommunication Services	214,505	91,937	96,323	0	97,671	0
General Repairs	46,121	42,774	45,043	0	45,673	0
Motor Vehicle Expenses	12,225	13,129	13,756	0	13,949	0
Fees for Outside Professional Services	256,116	275,074	288,201	0	292,237	0
Fees for Non-Professional Services	155,999	50,358	55,261	0	56,034	0
DP Services, Rentals and Maintenance	102,001	261,173	273,057	0	276,880	0
Postage	93,748	98,653	103,361	0	104,807	0
Travel	34,745	36,486	38,227	0	38,763	0
Other Contractual Services	25,618	26,232	27,484	0	27,869	0
Advertising	12,268	13,176	13,804	0	13,997	0
Printing & Binding	56,965	39,117	40,984	0	41,558	0
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	31,981	34,334	35,938	0	36,642	0
Books	4,164	4,473	4,686	0	4,752	0
Clothing and Personal Supplies	35	38	40	0	41	0
Maintenance and Motor Vehicle Supplies	25,455	20,358	21,229	0	21,460	0
Fuel	5,326	3,183	3,266	0	3,266	0
Office Supplies	549,478	68,379	71,641	0	72,643	0
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	36,031	38,698	39,711	0	39,711	0
TOTAL-Other Expenses Gross	1,711,242	1,177,855	1,234,891	0	1,251,525	0
Less Reimbursements						
TOTAL-Other Expenses Net	1,711,242	1,177,855	1,234,891	0	1,251,525	0
<u>Other Current Expenses</u>						
Statewide Marketing	4,665,816	4,085,000	4,386,000	0	4,473,720	0
Nathan Hale Homestead	250,000	0	0	0	0	0

**Budget-in-Detail**

Bushnell Memorial	2,000,000	0	0	0	0	0
Fairfield Arts Council	150,000	0	0	0	0	0
CT Asso Performing Arts/Schubert Theater	500,000	475,000	500,000	0	500,000	0
Hartford Urban Arts Grant	500,000	475,000	500,000	0	500,000	0
New Britain Arts Council	100,000	95,000	100,000	0	100,000	0
Ivoryton Playhouse	0	47,500	50,000	0	50,000	0
<b>TOTAL-Other Current Expenses</b>	<b>8,165,816</b>	<b>5,177,500</b>	<b>5,536,000</b>	<b>0</b>	<b>5,623,720</b>	<b>0</b>
<i><u>Pmts to Other Than Local Govts</u></i>						
Discovery Museum	500,000	475,000	500,000	0	500,000	0
National Theatre for the Deaf	200,000	190,000	200,000	0	200,000	0
Culture, Tourism and Art Grant	3,990,025	3,800,000	4,000,000	0	4,000,000	0
CT Trust for Historic Preservation	250,000	237,500	250,000	0	250,000	0
<b>TOTAL-Pmts to Other Than Local Govts</b>	<b>4,940,025</b>	<b>4,702,500</b>	<b>4,950,000</b>	<b>0</b>	<b>4,950,000</b>	<b>0</b>
<i><u>Pmts to Local Governments</u></i>						
Greater Hartford Arts Council	125,000	118,750	125,000	0	125,000	0
Stamford Center for the Arts	500,000	500,000	500,000	0	500,000	0
Stepping Stones Museum for Children	50,000	47,500	50,000	0	50,000	0
Maritime Center Authority	675,000	641,250	675,000	0	675,000	0
Basic Cultural Resources Grant	2,399,707	2,280,000	2,400,000	0	2,400,000	0
Tourism Districts	4,500,000	4,275,000	4,500,000	0	4,500,000	0
Connecticut Humanities Council	2,500,000	2,375,000	2,500,000	0	2,500,000	0
Amistad Committee for the Freedom Trail	45,000	42,750	45,000	0	45,000	0
Amistad Vessel	500,000	475,000	500,000	0	500,000	0
New Haven Festival of Arts and Ideas	1,000,000	950,000	1,000,000	0	1,000,000	0
New Haven Arts Council	125,000	118,750	125,000	0	125,000	0
Palace Theater	500,000	475,000	500,000	0	500,000	0
Beardsley Zoo	400,000	380,000	400,000	0	400,000	0
Mystic Aquarium	750,000	712,500	750,000	0	750,000	0
Quinebaug Tourism	100,000	95,000	100,000	0	100,000	0
Northwestern Tourism	100,000	95,000	100,000	0	100,000	0
Eastern Tourism	100,000	95,000	100,000	0	100,000	0
Central Tourism	100,000	95,000	100,000	0	100,000	0
Twain/Stowe Homes	120,000	120,000	120,000	0	120,000	0
<b>TOTAL-Pmts to Local Governments</b>	<b>14,589,707</b>	<b>13,891,500</b>	<b>14,590,000</b>	<b>0</b>	<b>14,590,000</b>	<b>0</b>

**Character & Major Object Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	3,026,406	3,880,883	4,191,523	3,768,564	0	4,329,274	3,849,350	0
Other Expenses Net	1,711,242	1,177,855	1,234,891	927,432	0	1,251,525	927,432	0
Capital Outlay	1,000	0	50,429	30,429	0	5,000	5,000	0
Other Current Expenses	8,165,816	5,177,500	5,536,000	5,450,000	0	5,623,720	5,450,000	0

## Budget-in-Detail

Payments to Other Than Local Governments	4,940,025	4,702,500	4,950,000	4,950,000	0	4,950,000	4,950,000	0
Payments to Local Governments	14,589,707	13,891,500	14,590,000	14,590,000	0	14,590,000	14,590,000	0
TOTAL-General Fund Net	32,434,196	28,830,238	30,552,843	29,716,425	0	30,749,519	29,771,782	0
<i>Additional Funds Available</i>								
Federal and Other Activities	1,430,213	1,160,000	1,160,000	1,160,000	0	1,160,000	1,160,000	0
Bond Funds	1,625,299	438,197	100,000	100,000	0	0	0	0
Private Funds	1,524,711	2,587,522	3,087,522	3,087,522	0	3,092,522	3,092,522	0
TOTAL-All Funds Net	37,014,419	33,015,957	34,900,365	34,063,947	0	35,002,041	34,024,304	0

# DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT

## AGENCY DESCRIPTION

The Department of Economic and Community Development (DECD) develops and implements strategies and programs to attract and retain businesses and jobs, revitalize neighborhoods and communities, ensure quality housing and promote responsible growth in Connecticut's towns and cities.

DECD administers programs and policies to promote business, housing, community development and brownfield redevelopment, and is the state agency responsible for promoting economic growth.

DECD promotes in-state business and economic development, as well as out-of-state business recruitment, through use of tax credits, financing, technical assistance, and enterprise zones. The department's international staff is dedicated to attracting foreign direct investment to Connecticut and helping Connecticut companies take advantage of export opportunities in the global marketplace.

DECD also provides engineering, architectural and construction management services, as well as project oversight for large-scale real estate development, including industrial site development and brownfield redevelopment.

Additionally, DECD maintains a special focus on building strong neighborhoods and providing quality housing services. The department promotes housing development through strategic investment, professional consultation, and program and policy development as well as provides municipalities and non-profits with financial and technical assistance for community development activities. To promote the importance of tourism, arts, film and historical programs as significant economic development activities; these programs have been merged with the Department of Economic and Community Development.

*The Office of Workforce Competitiveness and the Commission on Culture and Tourism are recommended for consolidation with DECD to form the new Job Enhancement Opportunity program in the Governor's budget as part of her proposal to streamline state government.*

## AGENCY PROGRAM INDEX

Responsible Development	387	Strategy and Policy	392
Economic Development	388	Administration	393
Community Development	390	Job Enhancement Opportunity	394
Housing Development and Support Services	391		

## RECOMMENDED SIGNIFICANT CHANGES

<i>Reductions to Current Services</i>	<u>2009-2010</u>	<u>2010-2011</u>
• Eliminate Vacant Positions <i>Eliminate 14 positions.</i>	-590,433	-608,349
• Rollout FY2009 Rescissions	-396,292	-396,292
• Remove or Limit Inflation	-177,658	-298,462
• Transfer Equipment to CEPF	-87,400	-75,900
• OE/OCE General Reductions	-26,153	-26,153
• Reconfigure Dept of Economic & Community Development - Consolidate CCT with DECD <i>As part of the reorganization of state government, an expanded Department of Economic and Community Development (DECD) is created. The new DECD will assimilate the important tourism, film, art and historical functions from the Commission on Culture and Tourism.</i>	18,115,164	19,479,551
• Reconfigure Dept of Economic & Community Development - Reallocate Funding from OWC to DECD <i>As part of the reorganization of state government, an expanded Department of Economic and Community Development (DECD) is created. The new DECD will assimilate the important Jobs Funnel, SBIR Matching Grants, Nanotechnology, Film Industry Training and SAMA funding from the Office of Workforce Competitiveness.</i>	2,407,500	2,407,500
• Eliminate Funding for CCAT Manufacturing Supply Chain <i>As part of the reorganization of state government, programs that are considered duplicative are eliminated. This program is duplicative of services provided by another non-profit entity.</i>	-750,000	-750,000
• Eliminate Fair Housing Funding <i>As part of the reorganization of state government, programs that are considered duplicative are eliminated.</i>	-332,500	-332,500

• Reduce Funding for Southeast CT Incubator Expansion	-225,000	-225,000
• Eliminate Subsidy for CCAT to Administer the Energy Application Research Program	-213,750	-213,750
<i>As part of the reorganization of state government, programs that are considered duplicative are eliminated. This program is duplicative of services provided by another non-profit entity.</i>		
• Reduce the Number of Elderly Housing Counselors	-150,000	-150,000
• Reduce SAMA Funding	-57,000	-57,000

## AGENCY PROGRAMS

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	81	14	0	95	95	106	95	106
Bond Funds	28	5	0	33	33	33	33	33
Federal Contributions	23	2	0	25	25	25	25	25
Private Funds	1	0	0	1	1	1	1	1

Other Positions Equated to Full Time	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	2	2	2	2	2	2

<b>Agency Programs by Total Funds (Net of Reimbursements)</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Responsible Development	0	2,381,228	2,678,609	2,677,501	2,622,437	2,513,259	2,513,094	2,456,002
Economic Development	25,121,108	31,378,447	30,551,413	30,553,137	30,504,292	28,771,642	28,799,584	28,749,268
Community Development	46,234,457	47,729,757	40,615,287	40,640,767	40,601,592	38,758,503	38,704,504	38,664,194
Housing Development and Support Services	45,808,275	41,621,830	44,806,476	39,805,783	39,099,726	46,760,938	40,889,447	40,179,801
Strategy and Policy	58,626	6,164,656	7,137,714	6,415,162	4,755,568	7,261,942	6,456,722	4,794,307
Administration	6,191,448	3,763,677	4,275,019	4,275,069	3,955,276	4,342,969	4,337,000	4,021,835
Job Enhancement Opportunity	0	0	0	0	24,870,186	0	0	26,139,573
TOTAL Agency Programs - All Funds Gross	123,413,914	133,039,595	130,064,518	124,367,419	146,409,077	128,409,253	121,700,351	145,004,980
Less Turnover	0	0	-92,860	-312,307	-312,307	-93,285	-312,307	-312,307
TOTAL Agency Programs - All Funds Net	123,413,914	133,039,595	129,971,658	124,055,112	146,096,770	128,315,968	121,388,044	144,692,673

### Summary of Funding

General Fund Net	31,398,311	26,423,943	33,330,559	27,414,013	45,108,149	35,361,934	28,434,010	47,486,117
Federal and Other Activities	31,677,521	32,363,381	32,928,134	32,928,134	34,088,134	32,894,394	32,894,394	34,054,394
Bond Funds	57,418,391	72,339,189	61,883,361	61,883,361	61,983,361	58,212,334	58,212,334	58,212,334
Private Funds	2,919,691	1,913,082	1,829,604	1,829,604	4,917,126	1,847,306	1,847,306	4,939,828
TOTAL Agency Programs - All Funds Net	123,413,914	133,039,595	129,971,658	124,055,112	146,096,770	128,315,968	121,388,044	144,692,673

## RESPONSIBLE DEVELOPMENT

### **Statutory Reference**

4-66c, 32-220, 32-9t, 32-1o, Executive Order Number 15, PA 07-239

### **Statement of Need and Program Objectives**

Responsible Growth is economic, social and environmental development that incorporates land use and resources in ways that enhance the long-term quality of life for Connecticut's current and future generations. Responsible growth supports a vibrant and resilient economy and preserves the state's natural resources. Responsible growth

maximizes previous investments in existing infrastructure while preserving distinctive landscapes, historic structures, landmarks, and villages.

### **Program Description**

DECD's Office of Responsible Development provides leadership on turning state responsible growth policies into successful economic and community development projects. DECD's Office of Brownfield Remediation and Development provides a "one stop" state resource for information on the programs and services available for brownfield redevelopment in Connecticut.

## Budget-in-Detail

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	10	3	0	13	13	10	13	10
Bond Funds	0	0	5	5	5	5	5	5
Federal Contributions	0	0	4	4	4	4	4	4

### Financial Summary

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	0	894,612	904,653	890,469	839,597	916,679	904,703	851,803
Other Expenses	0	93,225	95,166	108,242	104,050	96,431	108,242	104,050
TOTAL-General Fund	0	987,837	999,819	998,711	943,647	1,013,110	1,012,945	955,853

### Additional Funds Available

Bond Funds	0	626,107	743,633	743,633	743,633	793,685	793,685	793,685
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### Federal Contributions

EPA -Federal Brownfield Admin	0	12,095	12,700	12,700	12,700	13,335	13,335	13,335
14239 HOME Investment Partnerships Pgm	0	175,466	179,067	179,067	179,067	194,622	194,622	194,622
14871 Section 8 Housing Choice Vouchers	0	229,723	243,390	243,390	243,390	259,507	259,507	259,507
66818 Brownfields Assessmt Cleanup Coop	0	350,000	500,000	500,000	500,000	239,000	239,000	239,000
TOTAL - All Funds	0	2,381,228	2,678,609	2,677,501	2,622,437	2,513,259	2,513,094	2,456,002

### Responsible Development

## ECONOMIC DEVELOPMENT

### Statutory Reference

Chapters 578 and 588l, 4-66c, 12-81, 22a-1a, 38a-88a

### Statement of Need and Program Objectives

The Economic Development program aims to maximize economic opportunities through the creation and retention of jobs, workforce development, business expansion, recruitment and retention, export assistance and foreign investment and the development and implementation of comprehensive long-term economic development strategies. In short, the objective of DECD's economic development program is to ensure that economic opportunities exist and to create them when they do not.

### Program Description

DECD utilizes numerous state and federally funded economic development programs and services to address economic, business and workforce development issues and create employment, training, business expansion and infrastructure improvement opportunities. Some of these programs and services are as follows:

- Urban & Industrial Sites Reinvestment Tax Credit Program
- Economic Development and Manufacturing Assistance
- Job Creation Tax Credit Program
- Small Manufacturers Competitiveness Fund
- Enterprise Zone Program
- Export Assistance
- Industrial Parks Program

- Urban Action Grants
- Small Cities & Section 108 Programs
- Technical Business Assistance Programs
- Workforce Investment Act
- Small Town Economic Assistance Program (STEAP)
- Office of Small Business Affairs
- Office of Bioscience
- Office of Insurance and Financial Services

Outcome Measure		
Business Assistance Portfolio Economic Impact		
	Portfolio Aggregate	FY2007
Gross Regional Product	\$943,230,950	\$102,089,305
Personal Income	\$1,036,545,855	\$119,606,635
State Net Rev.	\$46,127,249	\$3,808,221
Local Net Rev.	\$85,876,717	\$9,068,203
Portfolio Leveraging Ratio	6.7	

The ultimate goal of DECD's long-term strategies is to increase the competitiveness of Connecticut's businesses, to identify and nurture emerging industries, to maintain and expand high-growth and critical industries, and for the businesses involved in these industries to make a high level of commitment to help strengthen the "economic foundations" and environment in which they compete.

DECD's short-term strategy centers on servicing the needs of individual businesses on a project-by-project basis. The activities that occur under this effort fall into the categories of Business Assistance and Economic Infrastructure and include: recruitment of new businesses to the state; expansion and retention of existing Connecticut businesses;

promotion of exports; targeting foreign direct investment in the state; and planning, regulation, coordination and implementation of complex real estate development projects and tax incentive programs; and workforce development and training assistance.

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	6	0	0	6	6	6	6	6
Bond Funds	16	3	2	21	21	21	21	21
Private Funds	1	0	0	1	1	1	1	1

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	698,740	589,872	656,333	646,043	609,134	637,223	656,370	617,990
Other Expenses	515,258	107,445	109,214	124,221	119,410	110,397	124,221	119,410
<u>Other Current Expenses</u>								
Connecticut Research Institute	28,692	0	0	0	0	0	0	0
Small Business Incubator Program	300,000	0	0	0	0	0	0	0
Fuel Cell Economic Plan	215,000	0	0	0	0	0	0	0
CCAT	274,603	0	0	0	0	0	0	0
Biodiesel	320,000	0	0	0	0	0	0	0
BioFuels Production Account	96,250	0	0	0	0	0	0	0
CCAT-Energy Application Research	225,000	0	0	0	0	0	0	0
Main Street Initiatives	80,000	0	0	0	0	0	0	0
Hydrogen/Fuel Cell Economy	250,000	0	0	0	0	0	0	0
Southeast CT Incubator	250,000	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Entrepreneurial Centers	146,250	135,375	145,493	142,500	135,375	147,529	142,500	135,375
CONNSTEP	1,000,000	0	0	0	0	0	0	0
Dev Research & Economic Assistance	250,000	0	0	0	0	0	0	0
SAMA Bus Windham	300,000	0	0	0	0	0	0	0
TOTAL-General Fund	4,949,793	832,692	911,040	912,764	863,919	895,149	923,091	872,775
<u>Additional Funds Available</u>								
Bond Funds	17,387,912	28,752,908	27,937,017	27,937,017	27,937,017	26,161,746	26,161,746	26,161,746
Private Funds	2,549,236	1,792,847	1,703,356	1,703,356	1,703,356	1,714,747	1,714,747	1,714,747
<b>Federal Contributions</b>								
EPA -Federal Brownfield Admin	7,938	0	0	0	0	0	0	0
14228 Comm Dev Block Gt/State's Program	226,229	0	0	0	0	0	0	0
TOTAL - All Funds	25,121,108	31,378,447	30,551,413	30,553,137	30,504,292	28,771,642	28,799,584	28,749,268
<b>Economic Development</b>								

**COMMUNITY DEVELOPMENT****Statutory Reference**

Chapters 578 and 588I, 4-66c, 12-81, and 22a-1a

**Statement of Need and Program Objectives**

Community development activities create the environment necessary for sustainable economic growth, stable neighborhoods and healthy communities. Community development activities address the “quality of life” issues that create and reinforce the foundation that effective economic and housing development depends upon for success.

**Program Description**

DECD utilizes a number of programs, services and strategies to improve the quality of life in Connecticut’s communities.

DECD also employs numerous state and federally funded community development programs and services, as well as state bond funds, to improve the quality of life in Connecticut’s cities and towns and provide infrastructure improvement opportunities. Some of these programs and services are as follows:

- Urban & Industrial Sites Reinvestment Tax Credit Program
- Urban Action Grants
- Small Cities Community Development Block Grant Program
- Economic Development and Manufacturing Assistance

- Small Town Economic Assistance Program (STEAP)

DECD’s community development mission is supported by long-term and short-term strategies.

The short-term community development strategy centers on servicing the immediate infrastructure needs of Connecticut’s communities through individual development projects that result in a broad social impact upon the various constituencies within a community. DECD’s long-term strategy is governed by the goals and objectives set forth in Connecticut’s Consolidated Plan for Housing and Community Development. This plan focuses on the building of broad community foundations that enhance quality of life and support further economic expansion and the development of safe and affordable housing.

<b>Outcome Measure</b>	
Community Development Portfolio Economic Impact	
<u>Portfolio Aggregate</u>	
Gross Regional Product	\$455,622,490
Personal Income	\$408,910,524
State Net Rev.	\$35,668,300
Local Net Rev.	\$94,517,300
Portfolio Leveraging Ratio	.97

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	5	0	0	5	5	5	5	5
Bond Funds	5	2	-4	3	3	3	3	3
Federal Contributions	6	1	0	7	7	7	7	7

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,164,373	518,545	506,140	498,204	469,742	590,333	506,168	476,571
Other Expenses	179,356	238,405	243,190	276,606	265,893	246,440	276,606	265,893

**Other Current Expenses**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
Main Street Initiatives	0	76,000	0	0	0	0	0	0
<b>TOTAL-General Fund</b>	<u>1,343,729</u>	<u>832,950</u>	<u>749,330</u>	<u>774,810</u>	<u>735,635</u>	<u>836,773</u>	<u>782,774</u>	<u>742,464</u>

**Additional Funds Available**

Bond Funds	29,181,711	32,688,189	25,330,464	25,330,464	25,330,464	23,324,600	23,324,600	23,324,600
Private Funds	52,087	0	0	0	0	0	0	0

**Federal Contributions**

14218 Comm Dev Block Gt/Entitlement Grts	398,467	960,598	1,015,522	1,015,522	1,015,522	1,076,160	1,076,160	1,076,160
14228 Comm Dev Block Gt/State's Program	15,235,252	13,248,020	13,519,971	13,519,971	13,519,971	13,520,970	13,520,970	13,520,970
14239 HOME Investment Partnerships Pgm	23,211	0	0	0	0	0	0	0
<b>TOTAL - All Funds</b>	<u>46,234,457</u>	<u>47,729,757</u>	<u>40,615,287</u>	<u>40,640,767</u>	<u>40,601,592</u>	<u>38,758,503</u>	<u>38,704,504</u>	<u>38,664,194</u>

**Community Development**

## HOUSING DEVELOPMENT AND SUPPORT SERVICES

### Statutory Reference

Chapters 127b, 127c and 128, 4-66c, 8-214d, 8-214f, 8-216, 8-219a, 8-219e, 8-244, 8-266, 8-355, 8-336, 8-415, 16a-40a, 17b-106, 17b-337, 17b-347e, and 22a-1a

### Statement of Need and Program Objectives

DECD is the lead agency for all matters relating to housing in Connecticut. DECD monitors and analyzes the Connecticut housing environment by undertaking several strategic planning efforts including the *State of Connecticut Long Range Housing Plan*, and the *Connecticut Consolidated Plan for Housing and Community Development*. The agency also conducts and publishes research on housing production in the state, the state's housing market and the availability of affordable housing in Connecticut.

### Program Description

Based on the quantified affordable housing needs present in Connecticut, the DECD utilizes numerous state and federally funded housing development and support programs to create housing opportunities. Some of these programs and services are as follows:

- Affordable Housing Program
- Housing Trust Fund
- Congregate Elderly Housing Program
- Elderly Housing Program
- Energy Conservation Loan Program
- HOME Investment Partnership Program
- Housing and Community Development Program
- Small Cities Community Development Block Grant Program

- Small Town Economic Assistance Program (STEAP)
- Urban Action Grants

DECD also provides technical and financial assistance to non-profit and for-profit sponsors, and municipalities for the preservation, rehabilitation and development of affordable housing and associated housing support programs and services. The agency also administers rental subsidy and tax-related assistance designed to promote housing affordability.

DECD's short-term housing strategies are governed by the immediate housing needs of Connecticut's communities and by the objectives set forth in the State's Annual Action Plan for Housing and Community Development. The agency's short-term strategies are achieved through the initiation and completion of individual housing projects.

<b>Outcome Measure</b>		
Economic Impact Of DECD Combined Housing Development Portfolio		
	<u>Portfolio Aggregate</u>	<u>FY2007</u>
GRP	\$391,190,548	\$19,453,967
Personal Income	\$682,628,909	\$63,718,249
State Net Rev.	\$26,268,451	\$64,425
Local Net Rev.	\$60,179,582	\$9,923,531
Portfolio Leveraging Ratio	2.91	

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	16	3	0	19	19	16	19	16
Bond Funds	1	0	1	2	2	2	2	2
Federal Contributions	10	1	0	11	11	11	11	11

### Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	1,087,653	1,542,488	1,601,106	1,576,003	1,485,966	1,593,278	1,601,195	1,507,569
Other Expenses	40,637	114,200	115,610	131,495	126,403	116,551	131,495	126,403
<u>Other Current Expenses</u>								
Elderly Rental Registry and Counselors	592,674	598,171	642,877	629,654	448,171	651,877	629,654	448,171
HomeCT	3,600,000	0	0	0	0	0	0	0
Fair Housing	350,000	332,500	357,350	350,000	0	362,353	350,000	0
Residential Service Coordinators	574,933	950,000	1,021,000	1,000,000	950,000	1,035,294	1,000,000	950,000
<u>Pmts to Other Than Local Governments</u>								
Subsidized Assisted Living Demo	1,851,037	2,068,000	1,850,000	1,709,000	1,709,000	2,170,000	2,166,000	2,166,000

## Budget-in-Detail

Congregate Facilities Operation Costs	5,808,045	6,540,320	6,872,600	6,872,600	6,872,600	7,456,771	7,216,230	7,216,230
Housing Assistance & Counseling Pgm	438,500	559,458	947,668	588,903	559,458	960,935	588,903	559,458
Elderly Congregate Rent Subsidy	2,183,965	1,823,004	2,752,936	2,284,699	2,284,699	3,560,056	2,389,796	2,389,796
<i>Pmts to Local Governments</i>								
Tax Abatement	1,704,890	0	1,735,700	0	0	1,760,000	0	0
Payment in Lieu of Taxes	2,204,000	0	2,246,200	0	0	2,277,649	0	0
<b>TOTAL-General Fund</b>	<b>20,436,334</b>	<b>14,528,141</b>	<b>20,143,047</b>	<b>15,142,354</b>	<b>14,436,297</b>	<b>21,944,764</b>	<b>16,073,273</b>	<b>15,363,627</b>
<i>Additional Funds Available</i>								
Bond Funds	10,209,209	10,111,367	7,636,015	7,636,015	7,636,015	7,679,851	7,679,851	7,679,851
<b>Federal Contributions</b>								
HUD Sect 8 NCSR Grant	5,195,905	4,612,596	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000
14182 Low Income Hsng Sec 8 New Construct	36,216	0	0	0	0	0	0	0
14188 Housing Fin Agencies Risk Sharing	0	432,749	456,214	456,214	456,214	482,009	482,009	482,009
14218 Comm Dev Block Gt/Entitlement Grts	55,267	0	0	0	0	0	0	0
14228 Comm Dev Block Gt/State's Program	200,000	0	0	0	0	0	0	0
14239 HOME Investment Partnerships Pgm	9,675,344	11,623,452	11,635,500	11,635,500	11,635,500	11,692,250	11,692,250	11,692,250
14871 Section 8 Housing Choice Vouchers	0	313,525	335,700	335,700	335,700	362,064	362,064	362,064
<b>TOTAL - All Funds</b>	<b>45,808,275</b>	<b>41,621,830</b>	<b>44,806,476</b>	<b>39,805,783</b>	<b>39,099,726</b>	<b>46,760,938</b>	<b>40,889,447</b>	<b>40,179,801</b>

## Housing Development and Support

## STRATEGY AND POLICY

### Statutory Reference

Chapters 127b, 127c, 128, 578, 588l

### Statement of Need and Program Objectives

The strategy and policy functions of the agency encompass and include the agency's strategic planning activities, the development and implementation of strategic competitiveness initiatives, agency and programmatic performance measurement and comprehensive research services. Competitiveness issues include technology based economic development, workforce development, and energy

and industry sector development. The objective of the program is to provide the tools necessary for the agency to make informed strategic decisions.

### Program Description

The strategy and policy functions undertake all research and strategic planning activities and provide guidance on all administrative and economic, housing and community development matters; develop and implement economic, community and housing development policy; and conduct, program evaluation, performance tracking and monitoring.

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	13	3	0	16	16	14	16	14
Bond Funds	0	0	1	1	1	1	1	1
Federal Contributions	0	0	1	1	1	1	1	1

### Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	0	1,164,349	1,258,523	1,238,791	1,168,019	1,284,983	1,258,593	1,185,000
Other Expenses	0	339,070	344,262	391,566	376,401	347,796	391,566	376,401
<i>Other Current Expenses</i>								
Connecticut Research Institute	0	0	454,656	0	0	461,022	0	0
Small Business Incubator Program	0	950,000	1,021,000	1,000,000	950,000	1,035,294	1,000,000	950,000
BioFuels Production Account	0	95,000	102,100	101,657	0	103,529	101,657	0
CCAT-Energy Application Research	0	213,750	229,725	225,000	0	232,941	225,000	0

Hydrogen/Fuel Cell Economy	0	237,500	255,250	250,000	237,500	258,824	250,000	237,500
Southeast CT Incubator	0	475,000	510,500	500,000	250,000	517,647	500,000	250,000
Southeast CT Marketing Plan	0	190,000	0	0	0	0	0	0
CCAT-CT Manufacturing Supply Chain	0	750,000	1,021,000	800,000	0	1,035,294	800,000	0
<i>Pmts to Other Than Local Governments</i>								
CONNSTEP	0	950,000	1,021,000	1,000,000	950,000	1,035,294	1,000,000	950,000
Dev Research & Economic Assistance	0	237,500	255,250	250,000	237,500	258,824	250,000	237,500
SAMA Bus Windham	0	285,000	306,300	300,000	228,000	310,588	300,000	228,000
TOTAL-General Fund	0	5,887,169	6,779,566	6,057,014	4,397,420	6,882,036	6,076,816	4,414,401
<i>Additional Funds Available</i>								
Bond Funds	0	87,544	157,926	157,926	157,926	168,303	168,303	168,303
Private Funds	58,626	62,055	65,158	65,158	65,158	68,416	68,416	68,416
<b>Federal Contributions</b>								
14239 HOME Investment Partnerships	0	127,888	135,064	135,064	135,064	143,187	143,187	143,187
TOTAL - All Funds	58,626	6,164,656	7,137,714	6,415,162	4,755,568	7,261,942	6,456,722	4,794,307

**Strategy and Policy****ADMINISTRATION****Statutory Reference**

Chapters 127b, 127c, 128, 578, 588l, and 22a-1a

**Statement of Need and Program Objectives**

The administrative functions of the agency provide direct and indirect support and/or managerial oversight to the operations of the department. Administrative functions include strategic planning and research, human resources and affirmative action, marketing and communications, budgetary planning, coordination and administration of fiscal and technical functions, portfolio management, financial reviews, engineering, architectural and construction services, management information systems, facilities management, compliance and monitoring services, audit functions, records maintenance and legal and legislative services.

**Program Description**

The administrative functions develop and implement policy; undertake strategic planning activities and provide guidance on all administrative and economic, housing and community development matters; provide operational fiscal management and budget control and planning; develop and implement a communications strategy that increases the flow of information within the agency and between the agency and its customers and partners; provide human resource and staff development assistance; and conduct audit functions, program evaluation, performance tracking and monitoring. The administrative services also include the development and management of the agency's management information system, quarterly analysis of the agency's finances, documentation of the agency's bond pipeline, and management of the agency's portfolio system which monitors compliance on housing, economic and community development projects.

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	31	5	0	36	36	31	36	31
Bond Funds	6	0	-5	1	1	1	1	1
Federal Contributions	7	0	-5	2	2	2	2	2
<i>Other Positions Equated to Full Time</i>								
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			2	2	2	2	2	2

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	4,008,279	2,739,572	3,066,691	3,018,611	2,846,156	3,115,820	3,066,862	2,887,535
Other Expenses	571,960	425,582	469,226	533,700	513,031	475,508	533,700	513,031

## Budget-in-Detail

### Capital Outlay

Equipment	0	0	100,500	87,500	100	85,000	76,000	100
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### Other Current Expenses

Connecticut Research Institute	2,253	0	0	0	0	0	0	0
Office of Military Affairs	85,963	190,000	204,200	200,856	161,587	207,059	200,856	161,587
<b>TOTAL-General Fund</b>	<b>4,668,455</b>	<b>3,355,154</b>	<b>3,840,617</b>	<b>3,840,667</b>	<b>3,520,874</b>	<b>3,883,387</b>	<b>3,877,418</b>	<b>3,562,253</b>

### Additional Funds Available

Bond Funds	639,559	73,074	78,306	78,306	78,306	84,149	84,149	84,149
Private Funds	259,742	58,180	61,090	61,090	61,090	64,143	64,143	64,143

### **Federal Contributions**

EPA -Federal Brownfield Admin	1,496	0	0	0	0	0	0	0
14188 Housing Fin Agencies Risk Sharing	341,396	140,590	148,102	148,102	148,102	156,364	156,364	156,364
14218 Comm Dev Block Gt/Entitlement Grts	54,308	136,679	146,904	146,904	146,904	154,926	154,926	154,926
14228 Comm Dev Block Gt/State's Program	8,170	0	0	0	0	0	0	0
14239 HOME Investment Partnerships Pgm	4,053	0	0	0	0	0	0	0
14871 Section 8 Housing Choice Vouchers	214,261	0	0	0	0	0	0	0
66818 Brownfields Assess & Cleanup Coop	8	0	0	0	0	0	0	0
<b>TOTAL - All Funds</b>	<b>6,191,448</b>	<b>3,763,677</b>	<b>4,275,019</b>	<b>4,275,069</b>	<b>3,955,276</b>	<b>4,342,969</b>	<b>4,337,000</b>	<b>4,021,835</b>

### **Administration**

## **JOBS ENHANCEMENT OPPORTUNITY**

### **Statutory Reference**

C.G.S Chapter 184b, Sections 10-392 et seq.; C.G.S. Sections 4-124w and 4-124bb through 4-124gg

### **Statement of Need and Program Objectives**

To take advantage of the opportunities for collaboration, coordination and growth in the cultural community through funding, technical assistance and promotion.

### **Program Description**

The Arts Division develops and strengthens the arts in Connecticut and makes artistic experiences widely available to residents and visitors. The Arts Division receives, coordinates and disburses federal, state and private funds through competitive, matching grant programs based on objective measures that ensure organizational health, programmatic excellence, and accountability.

The Historic Preservation & Museum Division functions under state and federal law as Connecticut's State Historic Preservation Office. The division administers a broad range of federal and state programs that identify, register and protect the buildings, sites, structures, districts and objects that comprise Connecticut's cultural heritage. The division operates five historic properties: Old New-Gate Prison and Copper Mine, Henry Whitfield State Museum, Sloane-Stanley Museum, Prudence Crandall Museum, and Viets Tavern.

The Tourism Division offers a broad range of services, including marketing and advertising, research, hospitality services (including operating Connecticut's six Welcome Centers), direct sales and business marketing assistance. The division's use of online marketing is an increasingly important cost-efficient marketing element, linking Connecticut businesses through [www.ctvist.com](http://www.ctvist.com). The division produces the annual Connecticut Vacation Guide and works closely with the five tourism regions to promote Connecticut as a tourism destination.

The Film Division actively assists motion picture, television and media production entities from around the world and United States with finding locations in Connecticut. The division promotes the use of Connecticut locations, facilities and services to the production industry on a regional, national and international scale. The division administers three tax credit programs: Film Production Tax Credit Program, Digital Animation Production Company Tax Credit Program and Production Infrastructure Tax Credit Program.

The CT Small Business Innovation and Research (SBIR) Office's objectives are to build awareness of the federal SBIR Program and build collaborative connections for tech-based small businesses with universities, large, mid-tier and other small businesses. Toward this objective the office has:

- Contacted/educated over 2500 businesses
- Met one-on-one with over 165 businesses

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	0	0	0	0	0	24	0	24
<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	0	0	0	0	2,748,256	0	0	2,811,893
Other Expenses	0	0	0	0	893,658	0	0	893,658
<u>Other Current Expenses</u>								
Jobs Funnel Projects	0	0	0	0	950,000	0	0	950,000
Statewide Marketing	0	0	0	0	4,585,000	0	0	5,085,000
Nanotechnology Study	0	0	0	0	285,000	0	0	285,000
Spanish American Merchant Association	0	0	0	0	285,000	0	0	285,000
Film Industry Training Program	0	0	0	0	650,000	0	0	650,000
SBIR Matching Grants	0	0	0	0	237,500	0	0	237,500
<u>Pmts to Other Than Local Governments</u>								
Basic Cultural Resources Grant	0	0	0	0	3,040,000	0	0	9,284,000
Discovery Museum	0	0	0	0	237,500	0	0	0
National Theatre for the Deaf	0	0	0	0	95,000	0	0	0
CT Trust for Historic Preservation	0	0	0	0	118,750	0	0	0
Connecticut Science Center	0	0	0	0	237,500	0	0	0
Connecticut Humanities Council	0	0	0	0	1,125,000	0	0	1,125,000
Tourism Districts	0	0	0	0	2,137,500	0	0	280,000
Greater Hartford Arts Council	0	0	0	0	59,375	0	0	0
Stamford Center for the Arts	0	0	0	0	250,000	0	0	0
Stepping Stones Museum for Children	0	0	0	0	23,750	0	0	0
Maritime Center Authority	0	0	0	0	320,625	0	0	0
Amistad Committee for the Freedom Trail	0	0	0	0	21,375	0	0	0
Amistad Vessel	0	0	0	0	237,500	0	0	0
New Haven Festival of Arts and Ideas	0	0	0	0	475,000	0	0	0
New Haven Arts Council	0	0	0	0	59,375	0	0	0
Palace Theater	0	0	0	0	237,500	0	0	0
Beardsley Zoo	0	0	0	0	190,000	0	0	0
Mystic Aquarium	0	0	0	0	356,250	0	0	0
Twain/Stowe Homes	0	0	0	0	120,000	0	0	0
CT Asso Performing Arts/Schubert Theater	0	0	0	0	237,500	0	0	0
Hartford Urban Arts Grant	0	0	0	0	237,500	0	0	0
New Britain Arts Council	0	0	0	0	47,500	0	0	0
Ivoryton Playhouse	0	0	0	0	23,750	0	0	0
TOTAL-General Fund	0	0	0	0	20,522,664	0	0	21,887,051
<u>Additional Funds Available</u>								
Bond Funds	0	0	0	0	100,000	0	0	0
Private Funds	0	0	0	0	3,087,522	0	0	3,092,522
<b>Federal Contributions</b>								
15904 Hist Preservation Fund Grants-In-Aid	0	0	0	0	560,000	0	0	560,000
45025 Promotion of the Arts Partnership	0	0	0	0	600,000	0	0	600,000
TOTAL - All Funds	0	0	0	0	24,870,186	0	0	26,139,573
<b>Job Enhancement Opportunity</b>								

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	6,471,126	6,967,753	7,473,738	9,829,575	7,648,572	10,050,130
Other Positions	72,654	66,146	68,130	68,130	70,174	70,174
Other	405,483	405,095	451,578	258,721	419,570	207,613
Overtime	9,782	10,444	0	10,444	0	10,444
TOTAL-Personal Services Gross	6,959,045	7,449,438	7,993,446	10,166,870	8,138,316	10,338,361
Less Reimbursements						
Less Turnover	0	0	-92,860	-312,307	-93,285	-312,307
TOTAL-Personal Services Net	6,959,045	7,449,438	7,900,586	9,854,563	8,045,031	10,026,054
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	18,145	24,742	25,923	33,787	26,287	33,787
Utility Services	0	0	0	19,484	0	19,484
Rentals, Storage and Leasing	42,129	42,781	44,821	73,164	45,447	73,164
Telecommunication Services	78,256	73,843	77,365	158,348	78,447	158,348
General Repairs	7,762	6,822	7,146	49,596	7,245	49,596
Motor Vehicle Expenses	54,196	47,146	49,396	48,005	50,087	48,005
Fees for Outside Professional Services	408,399	234,715	245,917	453,096	249,359	453,096
Fees for Non-Professional Services	21,435	30,332	31,774	80,678	32,216	80,678
DP Services, Rentals and Maintenance	116,898	217,998	228,294	481,241	231,492	481,241
Postage	17,028	16,883	17,690	113,575	17,937	113,575
Travel	61,333	47,254	49,508	73,356	50,201	73,356
Other Contractual Services	10,026	7,250	7,594	33,479	7,700	33,479
Advertising	27,247	34,351	35,989	47,527	36,492	47,527
Printing & Binding	24,494	45,977	48,170	85,094	48,845	85,094
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	4,125	3,291	3,447	28,745	3,516	28,745
Books	2,986	4,488	4,701	7,734	4,767	7,734
Clothing and Personal Supplies	0	0	0	38	0	38
Maintenance and Motor Vehicle Supplies	12,132	10,617	11,113	30,975	11,113	30,975
Fuel	0	0	0	3,183	0	3,183
Office Supplies	77,668	87,072	91,226	156,678	92,503	156,678
Refunds of Expenditures Not Otherwise	2,895	1,121	1,174	1,121	1,190	1,121
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	320,057	381,244	395,420	419,942	398,279	419,942
TOTAL-Other Expenses Gross	1,307,211	1,317,927	1,376,668	2,398,846	1,393,123	2,398,846
Less Reimbursements						
TOTAL-Other Expenses Net	1,307,211	1,317,927	1,376,668	2,398,846	1,393,123	2,398,846
<u>Other Current Expenses</u>						
Elderly Rental Registry and Counselors	592,674	598,171	642,877	448,171	651,877	448,171
Jobs Funnel Projects	0	0	0	950,000	0	950,000
Statewide Marketing	0	0	0	4,585,000	0	5,085,000
Nanotechnology Study	0	0	0	285,000	0	285,000
Spanish American Merchant Association	0	0	0	285,000	0	285,000
Connecticut Research Institute	30,945	0	454,656	0	461,022	0
Small Business Incubator Program	300,000	950,000	1,021,000	950,000	1,035,294	950,000

## Budget-in-Detail

Fuel Cell Economic Plan	215,000	0	0	0	0	0
CCAT	274,603	0	0	0	0	0
Biodiesel	320,000	0	0	0	0	0
HomeCT	3,600,000	0	0	0	0	0
Fair Housing	350,000	332,500	357,350	0	362,353	0
BioFuels Production Account	96,250	95,000	102,100	0	103,529	0
CCAT-Energy Application Research	225,000	213,750	229,725	0	232,941	0
Main Street Initiatives	80,000	76,000	0	0	0	0
Residential Service Coordinators	574,933	950,000	1,021,000	950,000	1,035,294	950,000
Office of Military Affairs	85,963	190,000	204,200	161,587	207,059	161,587
Hydrogen/Fuel Cell Economy	250,000	237,500	255,250	237,500	258,824	237,500
Southeast CT Incubator	250,000	475,000	510,500	250,000	517,647	250,000
Southeast CT Marketing Plan	0	190,000	0	0	0	0
Film Industry Training Program	0	0	0	650,000	0	650,000
SBIR Matching Grants	0	0	0	237,500	0	237,500
CCAT-CT Manufacturing Supply Chain	0	750,000	1,021,000	0	1,035,294	0
TOTAL-Other Current Expenses	7,245,368	5,057,921	5,819,658	9,989,758	5,901,134	10,489,758
<u>Pmts to Other Than Local Govts</u>						
Basic Cultural Resources Grant	0	0	0	3,040,000	0	9,284,000
Entrepreneurial Centers	146,250	135,375	145,493	135,375	147,529	135,375
Subsidized Assisted Living Demo	1,851,037	2,068,000	1,850,000	1,709,000	2,170,000	2,166,000
Congregate Facilities Operation Costs	5,808,045	6,540,320	6,872,600	6,872,600	7,456,771	7,216,230
Housing Assistance & Counseling Pgm	438,500	559,458	947,668	559,458	960,935	559,458
Elderly Congregate Rent Subsidy	2,183,965	1,823,004	2,752,936	2,284,699	3,560,056	2,389,796
Discovery Museum	0	0	0	237,500	0	0
National Theatre for the Deaf	0	0	0	95,000	0	0
CONNSTEP	1,000,000	950,000	1,021,000	950,000	1,035,294	950,000
Dev Research & Economic Assistance	250,000	237,500	255,250	237,500	258,824	237,500
SAMA Bus Windham	300,000	285,000	306,300	228,000	310,588	228,000
CT Trust for Historic Preservation	0	0	0	118,750	0	0
Connecticut Science Center	0	0	0	237,500	0	0
Connecticut Humanities Council	0	0	0	1,125,000	0	1,125,000
Tourism Districts	0	0	0	2,137,500	0	280,000
Greater Hartford Arts Council	0	0	0	59,375	0	0
Stamford Center for the Arts	0	0	0	250,000	0	0
Stepping Stones Museum for Children	0	0	0	23,750	0	0
Maritime Center Authority	0	0	0	320,625	0	0
Amistad Committee for the Freedom Trail	0	0	0	21,375	0	0
Amistad Vessel	0	0	0	237,500	0	0
New Haven Festival of Arts and Ideas	0	0	0	475,000	0	0
New Haven Arts Council	0	0	0	59,375	0	0
Palace Theater	0	0	0	237,500	0	0
Beardsley Zoo	0	0	0	190,000	0	0
Mystic Aquarium	0	0	0	356,250	0	0
Twain/Stowe Homes	0	0	0	120,000	0	0
CT Asso Performing Arts/Schubert Theater	0	0	0	237,500	0	0
Hartford Urban Arts Grant	0	0	0	237,500	0	0
New Britain Arts Council	0	0	0	47,500	0	0
Ivoryton Playhouse	0	0	0	23,750	0	0
TOTAL-Pmts to Other Than Local Govts	11,977,797	12,598,657	14,151,247	22,864,882	15,899,997	24,571,359

## Budget-in-Detail

### Pmts to Local Governments

Tax Abatement	1,704,890	0	1,735,700	0	1,760,000	0
Payment in Lieu of Taxes	2,204,000	0	2,246,200	0	2,277,649	0
<b>TOTAL-Pmts to Local Governments</b>	<b>3,908,890</b>	<b>0</b>	<b>3,981,900</b>	<b>0</b>	<b>4,037,649</b>	<b>0</b>

### **Character & Major Object Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	6,959,045	7,449,438	7,900,586	7,555,814	9,854,563	8,045,031	7,681,584	10,026,054
Other Expenses Net	1,307,211	1,317,927	1,376,668	1,565,830	2,398,846	1,393,123	1,565,830	2,398,846
Capital Outlay	0	0	100,500	87,500	100	85,000	76,000	100
Other Current Expenses	7,245,368	5,057,921	5,819,658	5,057,167	9,989,758	5,901,134	5,057,167	10,489,758
Payments to Other Than Local Governments	11,977,797	12,598,657	14,151,247	13,147,702	22,864,882	15,899,997	14,053,429	24,571,359
Payments to Local Governments	3,908,890	0	3,981,900	0	0	4,037,649	0	0
<b>TOTAL-General Fund Net</b>	<b>31,398,311</b>	<b>26,423,943</b>	<b>33,330,559</b>	<b>27,414,013</b>	<b>45,108,149</b>	<b>35,361,934</b>	<b>28,434,010</b>	<b>47,486,117</b>

### Additional Funds Available

Federal and Other Activities	31,677,521	32,363,381	32,928,134	32,928,134	34,088,134	32,894,394	32,894,394	34,054,394
Bond Funds	57,418,391	72,339,189	61,883,361	61,883,361	61,983,361	58,212,334	58,212,334	58,212,334
Private Funds	2,919,691	1,913,082	1,829,604	1,829,604	4,917,126	1,847,306	1,847,306	4,939,828
<b>TOTAL-All Funds Net</b>	<b>123,413,914</b>	<b>133,039,595</b>	<b>129,971,658</b>	<b>124,055,112</b>	<b>146,096,770</b>	<b>128,315,968</b>	<b>121,388,044</b>	<b>144,692,673</b>

# AGRICULTURAL EXPERIMENT STATION

## AGENCY DESCRIPTION

The Connecticut Agricultural Experiment Station was chartered in 1875, the first state agricultural experiment station in America. It began by doing chemical analyses to protect consumers. In the century that followed, the needs of Connecticut and the opportunities of science caused the Station to take up investigations of insects, ticks, crops and forests, plant diseases and breeding, and soils and water.

A corps of scientists investigates subjects that hold promise for benefiting Connecticut and enlarging the scientific knowledge base. Studies in the areas of analytical chemistry, biochemistry and genetics, entomology, plant pathology and ecology, soil and water, and forestry and horticulture are carried out in six departments.

The Station publishes *Frontiers of Plant Science* and bulletins to report on investigations. Reports are also published in scientific journals and are presented in lectures to community and scientific audiences. Further development of the agency's website ([www.ct.gov/caes](http://www.ct.gov/caes)) has improved efforts to transfer new information to state residents and to encourage more direct public involvement in the agency's programs.

### Energy Conservation Statement

The Connecticut Agricultural Experiment Station is committed to the State's energy conservation goals. The Station will continue the regular maintenance of HVAC, boiler, and hot water systems, as well as, maintaining temperatures in buildings and greenhouses to conserve energy. New energy conservation projects will continue to include the installation of occupancy sensors and energy efficient lighting upgrades in buildings. The Station will continue to replace agency assigned vehicles with hybrid vehicles.

### Outcome Measure

Scientific manuscripts, written by Station scientists, report on the discoveries of current research. Publications increase scientific knowledge, present solutions for people in Connecticut and elsewhere, and appear in leading scientific journals that have worldwide distribution.

Published Manuscripts			
FY 2008	FY 2009	FY 2010	FY 2011
93	93	93	93

## AGENCY PROGRAM INDEX

Experiments With Insects of Man	400	Technical Examination of Consumables	403
Experiments to Protect Natural Resources	401	Management and Support Services	404
Experiments to Assure Food	402		

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

• Rollout FY2009 Rescissions	<u>2009-2010</u>	<u>2010-2011</u>
	-25,361	-25,361
• OE/OCE General Reductions	-6,665	-6,665
• Transfer Equipment to CEPF	-100,000	-100,000
• Remove or Limit Inflation	-14,665	-26,475

## AGENCY PROGRAMS

### Personnel Summary

	As of 06/30/2008		2008-2009		2009-2010		2010-2011	
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	69	2	0	71	71	71	71	71
Federal Contributions	29	0	0	29	29	29	29	29
Private Funds	1	0	0	1	1	1	1	1
<i>Other Positions Equated to Full Time</i>								
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			3	3	3	3	3	3

Budget-in-Detail

<b>Agency Programs by Total Funds (Net of Reimbursements)</b>	2007-2008 <u>Actual</u>	2008-2009 <u>Estimated</u>	2009-2010 <u>Requested</u>	Current <u>Services</u>	2009-2010 <u>Recommended</u>	2010-2011 <u>Requested</u>	Current <u>Services</u>	2010-2011 <u>Recommended</u>
Experiments With Insects of Man	2,101,158	2,053,955	2,230,610	2,148,353	2,134,445	2,270,392	2,170,312	2,156,404
Experiments to Protect Natural Resources	3,388,495	3,602,586	3,811,098	3,728,674	3,695,540	3,943,776	3,781,867	3,748,733
Experiments to Assure Food	2,438,672	2,397,439	2,509,846	2,484,778	2,475,527	2,548,776	2,496,585	2,487,334
Technical Examination of Consumables	928,003	999,190	1,138,761	1,089,804	1,041,956	1,071,856	1,111,263	1,063,415
Management and Support Services	2,045,942	1,888,263	2,229,927	2,183,284	2,155,399	2,259,385	2,196,070	2,168,185
<b>TOTAL Agency Programs - All Funds Gross</b>	<b>10,902,270</b>	<b>10,941,433</b>	<b>11,920,242</b>	<b>11,634,893</b>	<b>11,502,867</b>	<b>12,094,185</b>	<b>11,756,097</b>	<b>11,624,071</b>
Less Turnover	0	0	-15,000	-117,823	-117,823	-15,000	-116,027	-116,027
<b>TOTAL Agency Programs - All Funds Net</b>	<b>10,902,270</b>	<b>10,941,433</b>	<b>11,905,242</b>	<b>11,517,070</b>	<b>11,385,044</b>	<b>12,079,185</b>	<b>11,640,070</b>	<b>11,508,044</b>
<b><u>Summary of Funding</u></b>								
General Fund Net	7,054,493	7,032,433	7,899,242	7,511,070	7,379,044	7,970,185	7,531,070	7,399,044
Federal and Other Activities	3,441,173	3,436,500	3,525,500	3,525,500	3,525,500	3,608,500	3,608,500	3,608,500
Bond Funds	169,697	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Private Funds	236,907	272,500	280,500	280,500	280,500	300,500	300,500	300,500
<b>TOTAL Agency Programs - All Funds Net</b>	<b>10,902,270</b>	<b>10,941,433</b>	<b>11,905,242</b>	<b>11,517,070</b>	<b>11,385,044</b>	<b>12,079,185</b>	<b>11,640,070</b>	<b>11,508,044</b>

**EXPERIMENTS WITH INSECTS OF MAN**

**Statutory Reference**

C.G.S. Section 22-81 and 22-81a

**Statement of Need and Program Objectives**

To discover the insects and ticks that transmit disease agents to people and animals.

To devise methods of detecting and reducing these infections.

**Program Description**

Station scientists study insects and ticks that transmit disease organisms to develop an understanding of their habits and devise methods of control. Pathogens are cultured from insects and their hosts and are used to develop and improve blood tests for humans and domestic and wild animals.

Scientists often initiate experiments in response to a public or government inquiry. Results of experiments are reported orally or in written form to the general public.

Blood tests developed at the Station detected antibodies to Lyme disease spirochetes or West Nile Virus in samples from humans, dogs, horses and wild mammals. Staff members teach others to perform these tests and provide reagents for analyses. The staff also identifies and tests ticks taken off humans for the disease organism that causes Lyme disease.

Scientists also test mosquitoes collected throughout the state from June 1 through October for West Nile Virus, Eastern Equine Encephalitis virus, and other encephalitis viruses. Findings are released to the appropriate state agencies, local public health officials, and the media weekly during the summer and fall.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Ticks Identified (for Lyme disease spirochetes)	2,805	3,000	3,000	3,000
Ticks tested	1,388	1,500	1,500	1,500

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<b>Permanent Full-Time Positions</b>								
General Fund	7	0	0	7	7	7	7	7
Federal Contributions	11	0	0	11	11	11	11	11
<b>Other Positions Equated to Full Time</b>								
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			1	1	1	1	1	1

<b>Financial Summary</b> (Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	646,953	650,285	745,446	674,356	674,356	757,378	676,315	676,315
<u>Capital Outlay</u>								
Equipment	0	0	17,000	8,209	0	22,500	8,209	0
<u>Other Current Expenses</u>								
Mosquito Control	215,427	216,170	230,164	227,788	222,089	232,514	227,788	222,089
TOTAL-General Fund	862,380	866,455	992,610	910,353	896,445	1,012,392	912,312	898,404
<u>Additional Funds Available</u>								
Private Funds	24,576	27,500	28,000	28,000	28,000	28,000	28,000	28,000
<b>Federal Contributions</b>								
10001 Ag Research Basic/Applied	763,361	600,000	600,000	600,000	600,000	600,000	600,000	600,000
10203 Paymt Ag Exp Sta Hatch Act	35,932	30,000	30,000	30,000	30,000	30,000	30,000	30,000
93283 Ctrs-Disease Control & Prevent	373,322	480,000	530,000	530,000	530,000	550,000	550,000	550,000
93942 Rsrch/Treat/Educ Lyme Disease US	41,587	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL - All Funds	2,101,158	2,053,955	2,230,610	2,148,353	2,134,445	2,270,392	2,170,312	2,156,404
<b>Experiments With Insects of Man</b>								

## EXPERIMENTS TO PROTECT NATURAL RESOURCES

### Statutory Reference

C.G.S. Section 22-81

### Statement of Need and Program Objectives

To discover methods of removing toxic chemicals in soil and water that may affect the well-being of plants, domesticated animals and humans.

To devise ways to control pests using fewer pesticides.

To develop economical management of forests through scientific experiments.

### Program Description

Station scientists develop integrated pest management methods that use fewer pesticides and are economical and acceptable to control pests, such as turf insect pests, hemlock woolly adelgid, and plant parasitic nematodes. This requires an understanding of the life cycle of the pests and their diseases and predators. Scientists pursue methods that include the introduction of microbes, parasites and predators

from other countries and the discovery and use of established biological controls.

Research focuses on finding alternative controls for parasitic nematodes, insects, and plant pathogens that occur in the soil. More than half the quantity of hazardous pesticides are applied to control pests in the soil.

Scientists are studying the persistence of toxic pollutants in soil and water and are developing new chemical methods to destroy toxic chemicals or convert them to environmentally safe by-products.

The general health of the environment is measured by observing forest and soil tracts established in 1927 and 1959 and located in six different geographical areas of the state. The impact of pollutants, deer browsing, invasive plants, insect pests, and plant pathogens is assessed and put in perspective by periodic examinations of these benchmark tracts.

Research continues on the identification and control of invasive plants in lakes and ponds.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Public Reports	481	500	500	500
Inquiries Answered - Soil & Water	2,112	2,200	2,200	2,200
Soil Tests - New Haven	5,291	5,300	5,300	5,300
Acres Surveyed for Gypsy Moth (Million)	1.8	1.8	1.8	1.8
Inquiries Answered - Valley Laboratory	7,952	8,000	8,000	8,000
Soil Tests - Valley Laboratory	5,086	5,100	5,100	5,100

## Budget-in-Detail

### Personnel Summary

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	21	2	0	23	23	23	23	23
Federal Contributions	10	0	0	10	10	10	10	10

Other Positions Equated to Full Time	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	1	1	1	1	1	1

### Financial Summary

#### (Net of Reimbursements)

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,885,087	2,055,916	2,181,639	2,132,019	2,132,019	2,193,095	2,138,212	2,138,212
Other Expenses	3,910	3,890	4,083	5,317	5,177	4,140	5,317	5,177

#### Capital Outlay

Equipment	0	0	65,285	31,528	0	137,450	31,528	0
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#### Other Current Expenses

Wildlife Disease Prevention	76,799	78,280	85,091	84,810	83,344	87,091	84,810	83,344
TOTAL-General Fund	1,965,796	2,138,086	2,336,098	2,253,674	2,220,540	2,421,776	2,259,867	2,226,733

#### Additional Funds Available

Private Funds	56,570	75,000	67,500	67,500	67,500	72,500	72,500	72,500
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#### Federal Contributions

10001 Ag Research Basic/Applied	272,773	260,000	260,000	260,000	260,000	260,000	260,000	260,000
10025 Plant & Animal Disease, Pest Control	132,949	200,000	200,000	200,000	200,000	220,000	220,000	220,000
10200 Grants Agricultur Rsrch, Special Rsrch	90,598	94,500	94,500	94,500	94,500	94,500	94,500	94,500
10202 Cooperative Forestry Research	93,837	80,000	80,000	80,000	80,000	80,000	80,000	80,000
10203 Paymt Ag Exp Sta Hatch Act	429,300	350,000	350,000	350,000	350,000	350,000	350,000	350,000
10664 Cooperative Forestry Assistance	315,715	370,000	388,000	388,000	388,000	410,000	410,000	410,000
66714 Pesticide Environmental Stewardship	30,957	35,000	35,000	35,000	35,000	35,000	35,000	35,000
TOTAL - All Funds	3,388,495	3,602,586	3,811,098	3,728,674	3,695,540	3,943,776	3,781,867	3,748,733

#### Experiments to Protect Natural Resources

## EXPERIMENTS TO ASSURE FOOD

### Statutory Reference

C.G.S. Section 22-81

### Statement of Need and Program Objectives

To ensure ample and economical food supply through scientific investigations designed to increase yields.

To preserve agricultural uses of land in Connecticut by introducing successful crops and controlling pests that destroy crops.

### Program Description

By applying integrated pest management methods in orchards and fields, scientists seek cheaper and safer ways to discourage the feeding of insects. Plant pathologists forecast plant disease epidemics, such as blue mold, and seek biological controls of soil-borne disease organisms to avoid the use of pesticides. Work continues on improving organic farming practices and assisting towns and cities with the development of community gardens.

Most crops do not efficiently use the carbon dioxide fixed by photosynthesis and much of it is released from the plant by wasteful respiration during the day. Biochemists have studied this wasteful process. Geneticists are investigating cell culture mutant plants that are more efficient and breeding new cultivars; they are trying to incorporate efficient genetic traits into food crops, including plants that can be used to produce biodiesel fuel.

At its Valley and Lockwood Farms, experiments are being conducted to identify new crops that will benefit local consumers and farmers and preserve agricultural land.

Excessive fertilizer used on croplands wastes money and may contaminate surface and groundwater. Scientists develop more efficient fertilization methods by applying small amounts during the growing season and by testing different types of compost. They explore movement of fertilizer through groundwater to learn the effects of applying fertilizer and manure.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Inquiries Answered - Entomology	6,239	6,500	6,500	6,500
Public Reports - Entomology	212	250	250	250
House Plants Inspected	208	220	220	220
Nursery Stock Container Inspected	255,045	250,000	250,000	250,000
Nurseries Inspected	316	320	320	320
Beehives Inspected	857	860	860	860
Inquiries Answered - Plant Pathology	6,258	6,300	6,300	6,300
Public Reports - Plant Pathology	78	100	100	100
Seed Samples Tested	340	350	350	350

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	22	0	0	22	22	22	22	22
Federal Contributions	4	0	0	4	4	4	4	4

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Other Positions Equated to Full Time						
General Fund	1	1	1	1	1	1

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	1,915,677	1,928,299	2,015,600	1,999,679	1,999,679	2,020,749	2,005,486	2,005,486
Other Expenses	2,127	2,140	2,246	2,924	2,848	2,277	2,924	2,848

Capital Outlay

Equipment	0	0	19,000	9,175	0	46,750	9,175	0
TOTAL-General Fund	1,917,804	1,930,439	2,036,846	2,011,778	2,002,527	2,069,776	2,017,585	2,008,334

Additional Funds Available

Private Funds	82,165	90,000	95,000	95,000	95,000	100,000	100,000	100,000
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**Federal Contributions**

10200 Grants Agricultur Rsrch, Special Rsrch	5,482	7,000	8,000	8,000	8,000	9,000	9,000	9,000
10202 Cooperative Forestry Research	95,467	80,000	80,000	80,000	80,000	80,000	80,000	80,000
10203 Paymt Ag Exp Sta Hatch Act	323,849	270,000	270,000	270,000	270,000	270,000	270,000	270,000
10664 Cooperative Forestry Assistance	13,905	20,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL - All Funds	2,438,672	2,397,439	2,509,846	2,484,778	2,475,527	2,548,776	2,496,585	2,487,334

**Experiments to Assure Food****TECHNICAL EXAMINATION OF CONSUMABLES****Statutory Reference**

C.G.S. Section 22-81

**Statement of Need and Program Objectives**

To protect people from dangerously toxic substances in food and water and from deficient food, drugs and agricultural supplies by means of scientific analyses.

**Program Description**

Station chemists analyze samples collected by state regulatory agencies. Food, beverages, drugs, cosmetics, and other products are analyzed in cooperation with the Department of Consumer Protection. Milk, fresh produce, feed, fertilizer and seed are analyzed at the request of the Department of Agriculture. Pesticides are analyzed in cooperation with the Department of Environmental

Protection. Municipalities are assisted as needed. In addition to reporting the results of analyses to the appropriate regulatory agency, Station bulletins advise the public of the results.

The Station is developing more timely and relevant analyses for traces of a spectrum of pesticides in food. Staff members also inspect nurseries in order to permit the shipment of plants and plant products to other states or countries.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Public Reports-Analytical Chemistry	1,114	1,200	1,200	1,200
Food Items Analyzed	613	650	650	650
Non-Food Items Analyzed	376	400	400	400
Agricultural Items Analyzed	188	200	200	200

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	5	0	0	5	5	5	5	5
Federal Contributions	4	0	0	4	4	4	4	4

**Financial Summary**

<b>(Net of Reimbursements)</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	495,527	484,602	505,446	502,541	502,541	505,827	504,000	504,000
Other Expenses	14,621	14,588	15,315	19,938	19,415	15,529	19,938	19,415
<b>Capital Outlay</b>								
Equipment	0	0	98,000	47,325	0	10,500	47,325	0
TOTAL-General Fund	510,148	499,190	618,761	569,804	521,956	531,856	571,263	523,415

**Additional Funds Available****Federal Contributions**

10203 Paymt Ag Exp Sta Hatch Act	147,456	150,000	150,000	150,000	150,000	150,000	150,000	150,000
66605 Performance Partnership Grants	44,105	50,000	50,000	50,000	50,000	50,000	50,000	50,000
93448 Food Safety & Security Monitoring Prj	226,294	300,000	320,000	320,000	320,000	340,000	340,000	340,000
TOTAL - All Funds	928,003	999,190	1,138,761	1,089,804	1,041,956	1,071,856	1,111,263	1,063,415

**Technical Examination of Consumables****MANAGEMENT AND SUPPORT SERVICES****Statutory Reference**

C.G.S. Section 22-79

**Statement of Need and Program Objectives**

To ensure that the scientific work of the Station is maintained through the efficient operation of the laboratories and farms. To ensure that citizens are well served by having queries answered promptly, accurately and professionally.

**Program Description**

This program supports the scientific work of the Station in areas such as payroll, personnel administration, purchasing of supplies and equipment, accounting and budgeting.

The maintenance staff renovates, operates and maintains the laboratories, greenhouses, and other properties in New Haven; Lockwood Farm in Mt. Carmel; the farm, laboratory and greenhouses at the Valley Laboratory in Windsor; and the research center in Griswold. Clean, well-kept and well-equipped laboratories and farms contribute to scientific productivity and safety of Station employees and state residents who visit these facilities.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Experimental Plots at Farm - Hamden	81	81	81	81
Experimental Plots at Farm - Windsor	42	42	42	42
Experimental Plots at Farm - Griswold	0	2	8	8

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	14	0	0	14	14	14	14	14
Private Funds	1	0	0	1	1	1	1	1

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	924,171	924,988	977,843	959,228	959,228	990,582	962,014	962,014
Other Expenses	874,194	673,275	944,084	920,193	896,071	953,803	920,193	896,071
<u>Capital Outlay</u>								
Equipment	0	0	8,000	3,863	100	5,000	3,863	100
TOTAL-General Fund	1,798,365	1,598,263	1,929,927	1,883,284	1,855,399	1,949,385	1,886,070	1,858,185
<u>Additional Funds Available</u>								
Bond Funds	169,697	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Private Funds	73,596	80,000	90,000	90,000	90,000	100,000	100,000	100,000
<b>Federal Contributions</b>								
10206 Ag Research Competitive Grts	46	5,000	5,000	5,000	5,000	5,000	5,000	5,000
10680 Forest Health Protection	4,238	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL - All Funds	2,045,942	1,888,263	2,229,927	2,183,284	2,155,399	2,259,385	2,196,070	2,168,185

**Management and Support Services****AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<b>Current Expenses by Minor Object</b>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	5,392,202	5,726,010	5,938,620	5,937,947	5,950,070	5,949,398
Other Positions	175,980	191,153	198,229	198,229	208,613	198,229
Other	297,868	125,227	287,340	129,862	307,074	136,526
Overtime	1,365	1,700	1,785	1,785	1,874	1,874
TOTAL-Personal Services Gross	5,867,415	6,044,090	6,425,974	6,267,823	6,467,631	6,286,027
Less Reimbursements						
Less Turnover	0	0	-15,000	-117,823	-15,000	-116,027
TOTAL-Personal Services Net	5,867,415	6,044,090	6,410,974	6,150,000	6,452,631	6,170,000
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	2,150	2,095	2,195	2,178	2,225	2,178
Utility Services	543,797	352,096	602,176	563,998	607,755	563,998
Rentals, Storage and Leasing	811	0	660	0	669	0
Telecommunication Services	31,012	30,208	31,775	32,406	32,219	32,406

Conservation and Development

405

Agricultural Experiment Station

## Budget-in-Detail

General Repairs	42,190	42,486	44,520	45,577	45,143	45,577
Motor Vehicle Expenses	19,820	16,956	17,765	14,541	18,014	14,541
Fees for Outside Professional Services	4,678	4,579	4,576	4,912	4,640	4,912
Fees for Non-Professional Services	6,829	6,625	7,144	7,108	7,243	7,108
DP Services, Rentals and Maintenance	12,097	10,324	12,251	11,075	12,422	11,075
Postage	18,534	18,222	19,111	19,548	19,378	19,548
Travel	48	0	40	0	40	0
Other Contractual Services	7,618	9,759	10,228	10,469	10,371	10,469
Advertising	6,047	4,872	5,105	5,227	5,176	5,227
Printing & Binding	4,629	4,872	5,105	5,227	5,176	5,227

### Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	2,541	2,436	2,552	2,613	2,588	2,613
Books	1,277	1,466	1,531	1,569	1,552	1,569
Clothing and Personal Supplies	57	0	46	0	47	0
Maintenance and Motor Vehicle Supplies	48,540	46,675	50,117	46,638	50,590	46,638
Fuel	75,142	75,033	80,542	80,491	81,267	80,491
Office Supplies	66,342	64,507	67,589	69,202	68,534	69,202

### Other Expenses-Sundry

Sundry - Other Items	693	682	700	732	700	732
TOTAL-Other Expenses Gross	894,852	693,893	965,728	923,511	975,749	923,511
Less Reimbursements						
TOTAL-Other Expenses Net	894,852	693,893	965,728	923,511	975,749	923,511

### Other Current Expenses

Mosquito Control	215,427	216,170	230,164	222,089	232,514	222,089
Wildlife Disease Prevention	76,799	78,280	85,091	83,344	87,091	83,344
TOTAL-Other Current Expenses	292,226	294,450	315,255	305,433	319,605	305,433

## **Character & Major Object Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	5,867,415	6,044,090	6,410,974	6,150,000	6,150,000	6,452,631	6,170,000	6,170,000
Other Expenses Net	894,852	693,893	965,728	948,372	923,511	975,749	948,372	923,511
Capital Outlay	0	0	207,285	100,100	100	222,200	100,100	100
Other Current Expenses	292,226	294,450	315,255	312,598	305,433	319,605	312,598	305,433
TOTAL-General Fund Net	7,054,493	7,032,433	7,899,242	7,511,070	7,379,044	7,970,185	7,531,070	7,399,044

### Additional Funds Available

Federal and Other Activities	3,441,173	3,436,500	3,525,500	3,525,500	3,525,500	3,608,500	3,608,500	3,608,500
Bond Funds	169,697	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Private Funds	236,907	272,500	280,500	280,500	280,500	300,500	300,500	300,500
TOTAL-All Funds Net	10,902,270	10,941,433	11,905,242	11,517,070	11,385,044	12,079,185	11,640,070	11,508,044