



DEPARTMENT OF AGRICULTURE

AGENCY PURPOSE

To foster agriculture by developing, promoting and regulating agriculture businesses and protecting agricultural and aquacultural resources.

To protect consumers and animal health by regulating, inspecting and enforcing animal care and animal health standards for pet shops and commercial kennels.

To protect public health and animal agriculture by enforcing livestock and poultry disease statutes and administering animal disease prevention and control programs.

To protect domestic animals by responding to and investigating animal cruelty and animal neglect complaints.

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

To protect public safety by supporting local animal control and police enforcement of animal bite statutes.

To protect public health by regulating, inspecting and enforcing food production and manufacturing standards for the shellfish, fluid milk and cheese manufacturing industries.

To preserve agricultural resources by restricting non agricultural uses and prohibiting their partitioning thus preserving the land for food and fiber production.

RECENT HIGHLIGHTS

Dairy Farmers

The department made a total of 148 Dairy Reinforcement Phase II Grants to Connecticut dairy farmers between October

2007 and December 2007. A total of \$3,982,175.64 was expended. The grants ranged from \$102.00 to \$246,549 and were based on milk production in 2006.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Remove or Limit Inflation
- Rollout FY2009 Rescissions
- OE/OCE General Reductions
- Transfer Equipment to CEPF
- Reduce Funding for the Vibrio Bacterium Program
- Eliminate Expenses Related to Oyster Program
- Eliminate Connecticut Seafood Advisory Council
- Eliminate Connecticut Wine Council
- Eliminate Food Council
- Remove or Limit Inflation - Regional Market
- Rollout FY2009 Rescissions - Regional Market
- OE/OCE General Reductions - Regional Market
- Eliminate Vacant Position & Reduce Fringe Benefits - Regional Market

| | <u>2009-2010</u> | <u>2010-2011</u> |
|--|------------------|------------------|
| | -21,047 | -33,713 |
| | -45,842 | -45,842 |
| | -56,293 | -56,293 |
| | -15,000 | -35,000 |
| | -9,900 | -9,900 |
| | -50,000 | -50,000 |
| | -47,500 | -47,500 |
| | -47,500 | -47,500 |
| | -25,000 | -25,000 |
| | -2,179 | -4,446 |
| | -11,135 | -11,135 |
| | -5,005 | -5,005 |
| | -56,692 | -56,692 |

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

| | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 | 2010-2011 |
|--------------------------------|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | 2008-2009 | Recommended | 2009-2010 | Recommended |
| General Fund | 53 | 0 | 53 | 0 | 53 |
| Regional Market Operation Fund | 8 | -1 | 7 | 0 | 7 |

| Financial Summary | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 | 2010-2011 |
|--|------------|------------------|-------------------|------------------|-------------------|
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| Personal Services | 3,822,856 | 3,870,000 | 3,870,000 | 3,930,000 | 3,930,000 |
| Other Expenses | 872,755 | 903,104 | 776,469 | 918,109 | 791,474 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 15,100 | 100 | 35,100 | 100 |
| <u>Other Current Expenses</u> | | | | | |
| CT Seafood Advisory Council | 45,125 | 47,500 | 0 | 47,500 | 0 |
| Food Council | 23,750 | 25,000 | 0 | 25,000 | 0 |
| Vibrio Bacterium Program | 9,500 | 10,000 | 100 | 10,000 | 100 |
| Connecticut Wine Council | 45,125 | 47,500 | 0 | 47,500 | 0 |
| Senior Food Vouchers | 380,000 | 300,000 | 280,000 | 300,000 | 280,000 |
| TOTAL - Other Current Expenses | 503,500 | 430,000 | 280,100 | 430,000 | 280,100 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| WIC Pgm for Fresh Produce for Seniors | 104,500 | 110,000 | 104,500 | 110,000 | 104,500 |
| Collection of Agricultural Statistics | 1,140 | 1,200 | 1,200 | 1,200 | 1,200 |
| Tuberculosis and Brucellosis Indemnity | 950 | 1,000 | 1,000 | 1,000 | 1,000 |
| Exhibits and Demonstrations | 5,320 | 5,600 | 5,600 | 5,600 | 5,600 |
| Connecticut Grown Product Promotion | 14,250 | 15,000 | 15,000 | 15,000 | 15,000 |
| WIC Coupon Program for Fresh Produce | 84,090 | 184,090 | 184,090 | 184,090 | 184,090 |
| TOTAL - Pmts to Other than Local Govts | 210,250 | 316,890 | 311,390 | 316,890 | 311,390 |
| TOTAL - General Fund | 5,409,361 | 5,535,094 | 5,238,059 | 5,630,099 | 5,313,064 |
| Personal Services | 375,994 | 390,000 | 350,000 | 410,000 | 370,000 |
| Other Expenses | 221,579 | 287,036 | 270,896 | 287,647 | 271,507 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 95 | 100 | 100 | 100 | 100 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 263,011 | 260,288 | 243,596 | 268,634 | 251,942 |
| TOTAL - Regional Market Operation Fund | 860,679 | 937,424 | 864,592 | 966,381 | 893,549 |
| <u>Additional Funds Available</u> | | | | | |
| Federal and Other Activities | 1,408,815 | 1,163,815 | 1,163,815 | 1,163,815 | 1,163,815 |
| Bond Funds | 2,765,256 | 2,733,292 | 2,733,292 | 2,733,292 | 2,733,292 |
| Private Funds | 5,950,146 | 5,950,146 | 5,950,146 | 5,950,146 | 5,950,146 |
| TOTAL - All Funds Net | 16,394,257 | 16,319,771 | 15,949,904 | 16,443,733 | 16,053,866 |



DEPARTMENT OF ENVIRONMENTAL PROTECTION

AGENCY PURPOSE

The agency's purpose is to ensure that:

- The state's natural resources are preserved, conserved and protected.
- Strict environmental quality standards are implemented fairly and effectively.
- All parts of society - communities, individuals, business, state and local governments - have access to accurate

information sufficient to effectively participate in managing human health and environmental risks.

- The state's communities and ecosystem are diverse, sustainable and economically productive.
- Open space acquisition, urban development and ecosystem management reflect the understanding that our natural and fiscal resources are finite, and our preservation and utilization of both must be systematically managed.

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.

RECENT HIGHLIGHTS

Green Plan

In accordance with Governor Rell's Executive Order 15, the department recently updated "*The Green Plan: Guiding Land Acquisition and Protection in Connecticut 2007-2012.*" The plan describes the state's open space goals and summarizes land acquisition and protection efforts. The update identifies important ecological and conservation criteria that are intended to drive future acquisition in a manner that will help the department achieve its environmental mission and allow the state to better address challenges to grow in a responsible manner.

No Child Left Inside (NCLI)

Already in its third year, DEP continued to enhance and advance Governor Rell's No Child Left Inside initiative. NCLI is designed to reconnect families with the outdoors, build the next generation of environmental stewards, and showcase Connecticut's state parks, forests and water based

recreational opportunities. In 2008 almost 1,000 Connecticut families participated in the "Great Park Pursuit," which is the hallmark event of the NCLI initiative.

On-Line Sportsmen Licensing

In the spring of 2008, DEP activated a web page to enable outdoor sports enthusiasts to purchase Connecticut hunting, trapping and fishing licenses, as well as all required deer, turkey, and migratory bird permits and stamps.

Regional Greenhouse Gas Initiative (RGGI)

In the summer of 2008, Connecticut became one of the first states to adopt RGGI regulations to limit power plant emissions of greenhouse gases linked to climate change. Under the program, the allowances needed to demonstrate compliance are auctioned and the proceeds of the auction are used to support programs aimed at further reducing greenhouse gas emissions and adapting to unavoidable impacts associated with global climate change.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Remove or Limit Inflation
- Rollout FY2009 Rescissions
- Eliminate Vacant Positions
- OE/OCE General Reductions
- Transfer Equipment to CEPF
- Eliminate Invasive Plants Program

2009-2010 2010-2011

| | |
|------------|------------|
| -68,475 | -115,151 |
| -125,930 | -125,930 |
| -300,000 | -270,000 |
| -258,704 | -258,704 |
| -1,000,000 | -1,000,000 |
| -501,468 | -501,468 |

Reallocations or Transfers

- Transfer Special Fund Expenditures to the General Fund

52,297,168 52,473,670

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 will be folded into the General Fund.

New or Expanded Services

- Establish Connecticut Conservation Corps

2009-2010 2010-2011 2011-2012
2,500,000 5,000,000 5,000,000

AGENCY SUMMARY

Personnel Summary

| | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 | 2010-2011 |
|--|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | 2008-2009 | Recommended | 2009-2010 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 386 | 347 | 733 | 0 | 733 |
| Special Funds, Non-Appropriated | 353 | -353 | 0 | 0 | 0 |
| Bond Funds | 36 | 0 | 36 | 0 | 36 |
| Federal Contributions | 217 | 0 | 217 | 0 | 217 |
| Restricted State Accounts | 91 | 0 | 91 | 0 | 91 |
| Private Funds | 13 | 0 | 13 | 0 | 13 |
| <u>Other Positions Equated to Fulltime</u> | | | | | |
| General Fund | 5 | 1 | 6 | 0 | 6 |
| Special Funds, Non-Appropriated | 1 | -1 | 0 | 0 | 0 |
| Federal Contributions | 3 | 0 | 3 | 0 | 3 |
| Restricted State Accounts | 1 | 0 | 1 | 0 | 1 |

Financial Summary

| | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 | 2010-2011 |
|--|-------------|-------------|-------------|-------------|-------------|
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| Personal Services | 33,727,483 | 33,890,000 | 58,205,127 | 34,680,000 | 59,201,629 |
| Other Expenses | 3,646,184 | 3,810,031 | 31,138,318 | 3,822,013 | 31,150,300 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 1,000,100 | 100 | 1,000,100 | 100 |
| <u>Other Current Expenses</u> | | | | | |
| Stream Gaging | 195,456 | 199,561 | 199,561 | 202,355 | 202,355 |
| Mosquito Control | 365,757 | 376,386 | 366,940 | 376,386 | 366,940 |
| State Superfund Site Maintenance | 371,450 | 391,000 | 371,450 | 391,000 | 371,450 |
| Laboratory Fees | 262,082 | 275,875 | 275,875 | 275,875 | 275,875 |
| Dam Maintenance | 136,925 | 143,245 | 141,361 | 147,667 | 145,783 |
| Storm Drain Filters | 250,000 | 0 | 0 | 0 | 0 |
| Invasive Plants Council | 475,000 | 501,468 | 0 | 501,468 | 0 |
| Connecticut Conservation Corps | 0 | 0 | 2,500,000 | 0 | 5,000,000 |
| TOTAL - Other Current Expenses | 2,056,670 | 1,887,535 | 3,855,187 | 1,894,751 | 6,362,403 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Agree USGS-Geology Investigation | 44,650 | 47,000 | 47,000 | 47,000 | 47,000 |
| Agreement USGS-Hydrological Study | 152,259 | 155,456 | 155,456 | 157,632 | 157,632 |
| N E Interstate Water Pollution Comm | 7,980 | 8,400 | 8,400 | 8,400 | 8,400 |
| Northeast Interstate Forest Fire Comp | 1,938 | 2,040 | 2,040 | 2,040 | 2,040 |
| Conn River Valley Flood Control Comm | 38,190 | 40,200 | 40,200 | 40,200 | 40,200 |
| Thames River Valley Flood Control Comm | 47,690 | 48,281 | 48,281 | 48,281 | 48,281 |
| Agree USGS Quality Stream Monitoring | 210,981 | 215,412 | 215,412 | 218,428 | 218,428 |
| TOTAL - Pmts to Other than Local Govts | 503,688 | 516,789 | 516,789 | 521,981 | 521,981 |
| TOTAL - General Fund | 39,934,025 | 41,104,455 | 93,715,521 | 41,918,845 | 97,236,413 |
| <u>Additional Funds Available</u> | | | | | |
| Federal and Other Activities | 30,666,923 | 30,915,039 | 30,915,039 | 31,215,736 | 31,215,736 |
| Special Funds, Non-Appropriated | 66,211,601 | 38,605,309 | 0 | 40,239,109 | 0 |
| Bond Funds | 3,934,000 | 3,035,000 | 3,035,000 | 3,125,000 | 3,125,000 |
| Restricted State Accounts | 18,483,789 | 19,523,243 | 19,523,243 | 20,249,553 | 20,249,553 |
| Private Funds | 2,025,841 | 2,063,368 | 2,063,368 | 2,103,716 | 2,103,716 |
| TOTAL - All Funds Net | 161,256,179 | 135,246,414 | 149,252,171 | 138,851,959 | 153,930,418 |



COUNCIL ON ENVIRONMENTAL QUALITY

AGENCY PURPOSE

- Monitor, analyze and report the status of Connecticut's air, water, land and wildlife to the Governor, General Assembly and citizens of Connecticut
- Recommend appropriate legislation and program improvements to correct deficiencies in state environmental policy.
- Publish the *Environmental Monitor* on-line and send to all municipalities.
- Investigate and resolve citizens' complaints on environmental matters.
- Review projects and policies of other state agencies and provide advice.

The Council on Environmental Quality is recommended for elimination through 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

| | <u>2009-2010</u> | <u>2010-2011</u> |
|-------------------------------|------------------|------------------|
| • Remove or Limit Inflation | -305 | -511 |
| • OE/OCE General Reductions | -11 | -11 |
| • Streamline State Government | -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 SUMMARY

Personnel Summary

| | 2008-2009 Total Authorized | 2009-2010 Change From 2008-2009 | 2009-2010 Total Recommended | 2010-2011 Change From 2009-2010 | 2010-2011 Total Recommended |
|---|----------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|
| <u><i>Permanent Full-Time Positions</i></u> | | | | | |
| General Fund | 2 | -2 | 0 | 0 | 0 |

Financial Summary

| | 2008-2009 Estimated | 2009-2010 Current Services | 2009-2010 Total Recommended | 2010-2011 Current Services | 2010-2011 Total Recommended |
|--|------------------------|----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Services | 154,489 | 162,460 | 0 | 163,355 | 0 |
| Other Expenses | 13,775 | 14,500 | 0 | 14,500 | 0 |
| <u><i>Capital Outlay</i></u> | | | | | |
| Equipment | 0 | 100 | 0 | 100 | 0 |
| TOTAL - General Fund | 168,264 | 177,060 | 0 | 177,955 | 0 |
| <u><i>Additional Funds Available</i></u> | | | | | |
| Bond Funds | 1,441 | 0 | 0 | 0 | 0 |
| Private Funds | 300 | 300 | 0 | 207 | 0 |
| TOTAL - All Funds Net | 170,005 | 177,360 | 0 | 178,162 | 0 |



COMMISSION ON CULTURE & TOURISM

AGENCY PURPOSE

- Preserve and promote Connecticut's cultural and tourism assets in order to enhance the quality of life and economic vitality of the state.
- Provide marketing, research, hospitality services, direct sales and business marketing assistance to state tourism partners, venues and destinations, including operation of the state's six Visitor Welcome Centers and publication of the Connecticut Vacation Guide, Culture & Special Events Guide and www.ctvisit.com.
- Administer programs that identify, register, protect, rebuild and reuse buildings, sites, structures, districts and objects that comprise Connecticut's cultural heritage.
- Operate four state-owned historic properties: the four state-owned museums.
- Develop and strengthen the arts in Connecticut, make artistic experiences widely accessible and encourage public participation in the arts.
- Administer tax credit programs which serve as economic incentives and to develop the film and digital media industry and provide film, television, and media industry professionals with a variety of production, location, business and economic development information and services.

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

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 <i>Eliminate six vacant positions.</i> | -90,308 | -107,457 |
| • 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 <i>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.</i> | -18,115,164 | -19,479,551 |
| • Reduce Funding for Grantees <i>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.</i> | -7,755,750 | -5,097,500 |
| • Reduce Funding for the Tourism Districts <i>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.</i> | -2,017,500 | -3,375,000 |
| • Reconfigure Dept of Economic & Community Development - Reduction to Personal Services & Equipment <i>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.</i> | -930,100 | -930,100 |

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 the Basic Cultural Resources Grant | 0 | 0 |
| • Reallocate Tourism District Funding to the Statewide Advisory Tourism Board | 0 | 0 |

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 | 2010-2011 |
|--|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| | Total Authorized | Change From 2008-2009 | Total Recommended | Change From 2009-2010 | Total Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 44 | -44 | 0 | 0 | 0 |
| Bond Funds | 1 | -1 | 0 | 0 | 0 |
| Federal Contributions | 2 | -2 | 0 | 0 | 0 |
| <u>Other Positions Equated to Fulltime</u> | | | | | |
| General Fund | 2 | -2 | 0 | 0 | 0 |
| | | | | | |
| Financial Summary | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 | 2010-2011 |
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| Personal Services | 3,880,883 | 3,768,564 | 0 | 3,849,350 | 0 |
| Other Expenses | 1,177,855 | 927,432 | 0 | 927,432 | 0 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 30,429 | 0 | 5,000 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Statewide Marketing | 4,085,000 | 4,300,000 | 0 | 4,300,000 | 0 |
| CT Asso Performing Arts/Schubert Theater | 475,000 | 500,000 | 0 | 500,000 | 0 |
| Hartford Urban Arts Grant | 475,000 | 500,000 | 0 | 500,000 | 0 |
| New Britain Arts Council | 95,000 | 100,000 | 0 | 100,000 | 0 |
| Ivoryton Playhouse | 47,500 | 50,000 | 0 | 50,000 | 0 |
| TOTAL - Other Current Expenses | 5,177,500 | 5,450,000 | 0 | 5,450,000 | 0 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Discovery Museum | 475,000 | 500,000 | 0 | 500,000 | 0 |
| National Theatre for the Deaf | 190,000 | 200,000 | 0 | 200,000 | 0 |
| Culture, Tourism and Art Grant | 3,800,000 | 4,000,000 | 0 | 4,000,000 | 0 |
| CT Trust for Historic Preservation | 237,500 | 250,000 | 0 | 250,000 | 0 |
| TOTAL - Pmts to Other than Local Govts | 4,702,500 | 4,950,000 | 0 | 4,950,000 | 0 |
| <u>Pmts to Local Governments</u> | | | | | |
| Greater Hartford Arts Council | 118,750 | 125,000 | 0 | 125,000 | 0 |
| Stamford Center for the Arts | 500,000 | 500,000 | 0 | 500,000 | 0 |
| Stepping Stones Museum for Children | 47,500 | 50,000 | 0 | 50,000 | 0 |
| Maritime Center Authority | 641,250 | 675,000 | 0 | 675,000 | 0 |
| Basic Cultural Resources Grant | 2,280,000 | 2,400,000 | 0 | 2,400,000 | 0 |
| Tourism Districts | 4,275,000 | 4,500,000 | 0 | 4,500,000 | 0 |
| Connecticut Humanities Council | 2,375,000 | 2,500,000 | 0 | 2,500,000 | 0 |
| Amistad Committee for the Freedom Trail | 42,750 | 45,000 | 0 | 45,000 | 0 |
| Amistad Vessel | 475,000 | 500,000 | 0 | 500,000 | 0 |
| New Haven Festival of Arts and Ideas | 950,000 | 1,000,000 | 0 | 1,000,000 | 0 |
| New Haven Arts Council | 118,750 | 125,000 | 0 | 125,000 | 0 |
| Palace Theater | 475,000 | 500,000 | 0 | 500,000 | 0 |
| Beardsley Zoo | 380,000 | 400,000 | 0 | 400,000 | 0 |
| Mystic Aquarium | 712,500 | 750,000 | 0 | 750,000 | 0 |
| Quinebaug Tourism | 95,000 | 100,000 | 0 | 100,000 | 0 |
| Northwestern Tourism | 95,000 | 100,000 | 0 | 100,000 | 0 |
| Eastern Tourism | 95,000 | 100,000 | 0 | 100,000 | 0 |
| Central Tourism | 95,000 | 100,000 | 0 | 100,000 | 0 |
| Twain/Stowe Homes | 120,000 | 120,000 | 0 | 120,000 | 0 |
| TOTAL - Pmts to Local Governments | 13,891,500 | 14,590,000 | 0 | 14,590,000 | 0 |
| TOTAL - General Fund | 28,830,238 | 29,716,425 | 0 | 29,771,782 | 0 |
| <u>Additional Funds Available</u> | | | | | |
| Federal and Other Activities | 1,160,000 | 1,160,000 | 0 | 1,160,000 | 0 |
| Bond Funds | 438,197 | 100,000 | 0 | 0 | 0 |
| Private Funds | 2,587,522 | 3,087,522 | 0 | 3,092,522 | 0 |
| TOTAL - All Funds Net | 33,015,957 | 34,063,947 | 0 | 34,024,304 | 0 |



DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT

AGENCY PURPOSE

<http://www.decd.org>

The Department of Economic and Community Development develops and implements strategies to attract and retain businesses and jobs, revitalize neighborhoods and

communities, ensure quality housing and foster responsible development in Connecticut's towns and cities.

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.

RECENT HIGHLIGHTS

DECD Reorganization

In order to strengthen DECD's effectiveness, new programs have been added or expanded: Brownfields, Small Business Innovative Research (SBIR), Tourism, Arts, Film and Historical.

Responsible Development

Brownfields: The Office of Brownfield Remediation and Development (OBRD) was awarded two \$200,000 EPA grants for the assessment of hazardous and petroleum brownfields statewide; received EPA approval to fund remediation activities on eight sites; received 18 applications totaling \$13,124,000 under the first round of the Brownfield Municipal Pilot Program; awarded Vernon \$1,200,000 in bond funding to assist in the removal of environmental contamination from the former Roosevelt Mills factory. The Special Contaminated Property Remediation Insurance Fund approved three projects totaling \$423,000.

Economic Development

Enterprise Zone certified 60 companies with a gross floor space of 1,705,246 square feet; 2,196 jobs were retained and 893 new jobs were created.

DECD-funded Economic Development Organizations DECD, in partnership with the Connecticut Center for Advanced Technology, has invested approximately \$4 million in manufacturing, small business and energy related programs and services with the goals of increasing industry competitiveness, supporting the growth of emerging and high technology companies and industry sectors, supporting the development of cost-effective and efficient alternative

energy resources and providing technical assistance to companies about the use of alternative energies.

DECD invested approximately \$2 million through entrepreneurial centers, nonprofit organizations and the manufacturing extension program to provide entrepreneurial and business development services and training to over 400 businesses and 500 individuals.

Community Development

Community Development Block Grant (CDBG)/Small Cities Program DECD awarded over \$13.2 million in Federal Small Cities Block grants to 28 communities in FY2008.

Military Affairs The new Office of Military Affairs negotiated a legal vehicle for using state-authorized bond funds to execute military construction projects on U.S. Naval Submarine Base New London and significantly improved the lines of communications and levels of cooperation between the State, the Department of the Navy and the Submarine Base;

Housing Development ad Support Services

Housing Development Under the HOME, Affordable Housing and Housing Trust Fund programs and several other state housing programs, DECD executed contract awards totaling over \$35 million for 30 projects in fiscal year 2008. These monies will finance the creation or preservation of 1,222 units of housing across the state.

Energy Conservation Loan Program (ECL) DECD provided \$2,345,661 in energy conservation loans to 217 individual households and \$238,592 for 7 multi-family households.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Eliminate Vacant Positions
Eliminate 14 positions.
- Rollout FY2009 Rescissions
- Remove or Limit Inflation
- Transfer Equipment to CEPF
- OE/OCE General Reductions

| | <u>2009-2010</u> | <u>2010-2011</u> |
|--|------------------|------------------|
| | -590,433 | -608,349 |
| | -396,292 | -396,292 |
| | -177,658 | -298,462 |
| | -87,400 | -75,900 |
| | -26,153 | -26,153 |

Budget Summary

| | | |
|---|------------|------------|
| • 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 <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> | -213,750 | -213,750 |
| • Reduce the Number of Elderly Housing Counselors | -150,000 | -150,000 |
| • Reduce SAMA Funding | -57,000 | -57,000 |

AGENCY SUMMARY

Personnel Summary

| | 2008-2009 Total Authorized | 2009-2010 Change From 2008-2009 | 2009-2010 Total Recommended | 2010-2011 Change From 2009-2010 | 2010-2011 Total Recommended |
|--------------------------------------|----------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 95 | 11 | 106 | 0 | 106 |
| Bond Funds | 33 | 0 | 33 | 0 | 33 |
| Federal Contributions | 25 | 0 | 25 | 0 | 25 |
| Private Funds | 1 | 0 | 1 | 0 | 1 |

Other Positions Equated to Fulltime

| | | | | | |
|--------------|---|---|---|---|---|
| General Fund | 2 | 0 | 2 | 0 | 2 |
|--------------|---|---|---|---|---|

Financial Summary

| | 2008-2009 Estimated | 2009-2010 Current Services | 2009-2010 Total Recommended | 2010-2011 Current Services | 2010-2011 Total Recommended |
|-------------------|------------------------|----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Services | 7,449,438 | 7,555,814 | 9,854,563 | 7,681,584 | 10,026,054 |
| Other Expenses | 1,317,927 | 1,565,830 | 2,398,846 | 1,565,830 | 2,398,846 |

Capital Outlay

| | | | | | |
|-----------|---|--------|-----|--------|-----|
| Equipment | 0 | 87,500 | 100 | 76,000 | 100 |
|-----------|---|--------|-----|--------|-----|

Other Current Expenses

| | | | | | |
|--|---------|-----------|-----------|-----------|-----------|
| Elderly Rental Registry and Counselors | 598,171 | 629,654 | 448,171 | 629,654 | 448,171 |
| Jobs Funnel Projects | 0 | 0 | 950,000 | 0 | 950,000 |
| Statewide Marketing | 0 | 0 | 4,585,000 | 0 | 5,085,000 |
| Nanotechnology Study | 0 | 0 | 285,000 | 0 | 285,000 |
| Spanish American Merchant Association | 0 | 0 | 285,000 | 0 | 285,000 |
| Small Business Incubator Program | 950,000 | 1,000,000 | 950,000 | 1,000,000 | 950,000 |
| Fair Housing | 332,500 | 350,000 | 0 | 350,000 | 0 |
| BioFuels Production Account | 95,000 | 101,657 | 0 | 101,657 | 0 |
| CCAT-Energy Application Research | 213,750 | 225,000 | 0 | 225,000 | 0 |
| Main Street Initiatives | 76,000 | 0 | 0 | 0 | 0 |
| Residential Service Coordinators | 950,000 | 1,000,000 | 950,000 | 1,000,000 | 950,000 |
| Office of Military Affairs | 190,000 | 200,856 | 161,587 | 200,856 | 161,587 |
| Hydrogen/Fuel Cell Economy | 237,500 | 250,000 | 237,500 | 250,000 | 237,500 |
| Southeast CT Incubator | 475,000 | 500,000 | 250,000 | 500,000 | 250,000 |

Budget Summary

| | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|
| Southeast CT Marketing Plan | 190,000 | 0 | 0 | 0 | 0 |
| Film Industry Training Program | 0 | 0 | 650,000 | 0 | 650,000 |
| SBIR Matching Grants | 0 | 0 | 237,500 | 0 | 237,500 |
| CCAT-CT Manufacturing Supply Chain | 750,000 | 800,000 | 0 | 800,000 | 0 |
| TOTAL - Other Current Expenses | 5,057,921 | 5,057,167 | 9,989,758 | 5,057,167 | 10,489,758 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Basic Cultural Resources Grant | 0 | 0 | 3,040,000 | 0 | 9,284,000 |
| Entrepreneurial Centers | 135,375 | 142,500 | 135,375 | 142,500 | 135,375 |
| Subsidized Assisted Living Demo | 2,068,000 | 1,709,000 | 1,709,000 | 2,166,000 | 2,166,000 |
| Congregate Facilities Operation Costs | 6,540,320 | 6,872,600 | 6,872,600 | 7,216,230 | 7,216,230 |
| Housing Assistance & Counseling Pgm | 559,458 | 588,903 | 559,458 | 588,903 | 559,458 |
| Elderly Congregate Rent Subsidy | 1,823,004 | 2,284,699 | 2,284,699 | 2,389,796 | 2,389,796 |
| Discovery Museum | 0 | 0 | 237,500 | 0 | 0 |
| National Theatre for the Deaf | 0 | 0 | 95,000 | 0 | 0 |
| CONNSTEP | 950,000 | 1,000,000 | 950,000 | 1,000,000 | 950,000 |
| Dev Research & Economic Assistnce | 237,500 | 250,000 | 237,500 | 250,000 | 237,500 |
| SAMA Bus Windham | 285,000 | 300,000 | 228,000 | 300,000 | 228,000 |
| CT Trust for Historic Preservation | 0 | 0 | 118,750 | 0 | 0 |
| Connecticut Science Center | 0 | 0 | 237,500 | 0 | 0 |
| Connecticut Humanities Council | 0 | 0 | 1,125,000 | 0 | 1,125,000 |
| Tourism Districts | 0 | 0 | 2,137,500 | 0 | 280,000 |
| Greater Hartford Arts Council | 0 | 0 | 59,375 | 0 | 0 |
| Stamford Center for the Arts | 0 | 0 | 250,000 | 0 | 0 |
| Stepping Stones Museum for Children | 0 | 0 | 23,750 | 0 | 0 |
| Maritime Center Authority | 0 | 0 | 320,625 | 0 | 0 |
| Amistad Committee for the Freedom Trail | 0 | 0 | 21,375 | 0 | 0 |
| Amistad Vessel | 0 | 0 | 237,500 | 0 | 0 |
| New Haven Festival of Arts and Ideas | 0 | 0 | 475,000 | 0 | 0 |
| New Haven Arts Council | 0 | 0 | 59,375 | 0 | 0 |
| Palace Theater | 0 | 0 | 237,500 | 0 | 0 |
| Beardsley Zoo | 0 | 0 | 190,000 | 0 | 0 |
| Mystic Aquarium | 0 | 0 | 356,250 | 0 | 0 |
| Twain/Stowe Homes | 0 | 0 | 120,000 | 0 | 0 |
| CT Asso Performing Arts/Schubert Theater | 0 | 0 | 237,500 | 0 | 0 |
| Hartford Urban Arts Grant | 0 | 0 | 237,500 | 0 | 0 |
| New Britain Arts Council | 0 | 0 | 47,500 | 0 | 0 |
| Ivoryton Playhouse | 0 | 0 | 23,750 | 0 | 0 |
| TOTAL - Pmts to Other than Local Govts | 12,598,657 | 13,147,702 | 22,864,882 | 14,053,429 | 24,571,359 |
| TOTAL - General Fund | 26,423,943 | 27,414,013 | 45,108,149 | 28,434,010 | 47,486,117 |
| <u>Additional Funds Available</u> | | | | | |
| Federal and Other Activities | 32,363,381 | 32,928,134 | 34,088,134 | 32,894,394 | 34,054,394 |
| Bond Funds | 72,339,189 | 61,883,361 | 61,983,361 | 58,212,334 | 58,212,334 |
| Private Funds | 1,913,082 | 1,829,604 | 4,917,126 | 1,847,306 | 4,939,828 |
| TOTAL - All Funds Net | 133,039,595 | 124,055,112 | 146,096,770 | 121,388,044 | 144,692,673 |



AGRICULTURAL EXPERIMENT STATION

“Putting Science to Work for Society”

AGENCY PURPOSE

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

- Discovering insects and ticks that transmit disease organisms to people and animals and devising methods of detecting and reducing these diseases.
- Evaluating new crops for biodiesel fuel.
- Devising ways to manage agricultural and forest pests using fewer and less toxic pesticides.

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

- Ensuring an ample and economical food supply by increasing yields, introducing new successful crops, and controlling pests and plant diseases.
- Protecting people from toxic substances found in food and water, mold in buildings, and deficient food, drugs and agricultural supplies.
- Devising ways to control invasive aquatic plants in lakes and wetland dieback in salt marshes.



RECENT HIGHLIGHTS

Mosquitoes and Encephalitis Viruses

Mosquitoes were collected from 91 trap sites throughout Connecticut and tested for West Nile, Eastern Equine Encephalitis (EEE), and other viruses. Of the 157,476 mosquitoes analyzed in groups by species, there were 69 isolates of West Nile virus and 5 isolates of EEE virus. Persistent West Nile virus activity occurred in New Haven and Fairfield Counties. Research studies revealed that the West Nile virus is passed from an infected *Culex pipiens* female to the eggs and that the new generation of mosquitoes is infected and can transmit the virus when these insects feed on a bird or mammal. Accordingly, mosquito control programs were designed to target *Culex pipiens*. Another mosquito, *Culex salinarius*, has been found infected with the West Nile virus and is now known to feed on birds and mammals.

New Crops

New plant cultivars are being evaluated. Rapeseed and soybeans were grown to determine seed and oil yield per acre. Rapeseed was more desirable for the production of biodiesel fuel and for the control of plant-parasitic nematodes (microscopic worms) that attack the roots of strawberries, fruit trees, and other crops. The additional use of rapeseed as a cover crop greatly enhances farming practices for sustainable agriculture. Specialty crops, such as jilo, calabaza (squash), Chinese cabbage, garlic, heirloom tomatoes, and leeks grew well in Connecticut. Pinot Gris grape cultivars are now being grown in Connecticut for wine production.

Food Safety and Biosecurity

Foods were tested for pesticides and other toxic chemicals at the request of other state agencies. In general, pesticide residues on a variety of fruits and vegetables were non-existent or well below standards established by the U. S. Environmental Protection Agency. In a special case, components of antifreeze were detected in imported toothpaste. The product was removed from commerce. Unacceptable concentrations of lead were detected in imported toys, which resulted in a national recall of the products.

Research on Invasive Aquatic Plants In Lakes

Invasive plants can negatively impact native plant populations in lakes and decrease water quality. During the past 4 years, 133 lakes were surveyed. Five workshops were conducted to train 138 people from 37 towns and cities on plant identification. Research on using chemical controls has been successful in removing unwanted weeds from four lakes, thereby restoring water quality.

Mold In Buildings

The growth and spread of molds (fungi) in schools and other buildings can cause respiratory problems in people and damage to walls, ceilings, and other internal structures. Mold species are being identified and methods are being developed to control infestations.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Rollout FY2009 Rescissions
- OE/OCE General Reductions
- Transfer Equipment to CEPF
- Remove or Limit Inflation

| | <u>2009-2010</u> | <u>2010-2011</u> |
|--|------------------|------------------|
| | -25,361 | -25,361 |
| | -6,665 | -6,665 |
| | -100,000 | -100,000 |
| | -14,665 | -26,475 |

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 | 2010-2011 |
|--|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | 2008-2009 | Recommended | 2009-2010 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 71 | 0 | 71 | 0 | 71 |
| Federal Contributions | 29 | 0 | 29 | 0 | 29 |
| Private Funds | 1 | 0 | 1 | 0 | 1 |
| <u>Other Positions Equated to Fulltime</u> | | | | | |
| General Fund | 3 | 0 | 3 | 0 | 3 |
| | | | | | |
| Financial Summary | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 | 2010-2011 |
| | Estimated | Current | Total | Current | Total |
| | Services | Services | Recommended | Services | Recommended |
| Personal Services | 6,044,090 | 6,150,000 | 6,150,000 | 6,170,000 | 6,170,000 |
| Other Expenses | 693,893 | 948,372 | 923,511 | 948,372 | 923,511 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 100,100 | 100 | 100,100 | 100 |
| <u>Other Current Expenses</u> | | | | | |
| Mosquito Control | 216,170 | 227,788 | 222,089 | 227,788 | 222,089 |
| Wildlife Disease Prevention | 78,280 | 84,810 | 83,344 | 84,810 | 83,344 |
| TOTAL - Other Current Expenses | 294,450 | 312,598 | 305,433 | 312,598 | 305,433 |
| TOTAL - General Fund | 7,032,433 | 7,511,070 | 7,379,044 | 7,531,070 | 7,399,044 |
| <u>Additional Funds Available</u> | | | | | |
| Federal and Other Activities | 3,436,500 | 3,525,500 | 3,525,500 | 3,608,500 | 3,608,500 |
| Bond Funds | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Private Funds | 272,500 | 280,500 | 280,500 | 300,500 | 300,500 |
| TOTAL - All Funds Net | 10,941,433 | 11,517,070 | 11,385,044 | 11,640,070 | 11,508,044 |