

## CONSERVATION AND DEVELOPMENT

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# DEPARTMENT OF AGRICULTURE

## AGENCY DESCRIPTION

[HTTP://WWW.STATE.CT.US/DOAG](http://www.state.ct.us/DOAG)

The agency's mission is to foster a healthy economic and environmental climate for agriculture by developing, promoting and regulating agricultural businesses; providing new job opportunities and ensuring 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.

The Regional Market located in Hartford provides a central location for farmers and wholesalers to sell and distribute food and other agricultural products.

### Energy Conservation Statement

Planned energy conservation activities for the next biennium are limited to regular maintenance of HVAC and hot water systems, reduction of lighting in common areas, and the resetting thermostats and temperature controls. These are a continuation of past practices.

## AGENCY PROGRAM INDEX

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## RECOMMENDED SIGNIFICANT CHANGES

| <i>Reductions to Current Services</i>  | <u>2005-2006</u> | <u>2006-2007</u> |
|--|------------------|------------------|
| • Remove Inflation   | -15,920          | -41,327          |
| • Transfer Equipment to CEPF   | -36,100          | -16,200          |
| • Fund Non-ERIP accruals through the RSA account   | -42,995          | -73,798          |
| • Eliminate funding for the CT Seafood Advisory Council, the Food Council and the Connecticut Wine Council                                 | -120,000         | -120,000         |
| • Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees<br><i>Limit increases to 3% in FY06 and 2% in FY07</i>      | -3,483           | -8,586           |
| • Reduce Compensation Increases for Managers & Confidentials in FY07<br><i>Provide 2% general wage increase and delay PARS by 6 months</i> | 0                | -10,748          |
| • Reduce Funded Vacancies  | -200,000         | -210,000         |
| • Carryforward FY05 Funds<br><i>Personal Services - \$204,958 and Other Expenses - \$23,819</i>  | -228,777         | 0                |
| • Regional Market - Remove Inflation   | -2,609           | -6,703           |

## AGENCY PROGRAMS

| <i>Personnel Summary</i>                                      | As of 06/30/2004 |                  | 2004-2005        | 2004-2005        | 2005-2006          | 2005-2006          | 2006-2007        | 2006-2007          |
|---|------------------|------------------|------------------|------------------|--------------------|--------------------|------------------|--------------------|
|   | <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  | 50               | 6                | 2                | 58               | 58                 | 54                 | 58               | 54                 |
| Regional Market Operation Fund                                | 7                | 2                | 0                | 9                | 9                  | 9                  | 9                | 9                  |
| Private Contributions   | 2                | 0                | 0                | 2                | 2                  | 2                  | 2                | 2                  |
|   |                  |                  |                  |                  |                    |                    |                  |                    |
| <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  |                  |                  | 0                | 1                | 1                  | 1                  | 1                | 1                  |
| Regional Market Operation Fund                                |                  |                  | 0                | 2                | 2                  | 2                  | 2                | 2                  |
| Federal Contributions   |                  |                  | 1                | 1                | 1                  | 1                  | 1                | 1                  |
| Private Contributions   |                  |                  | 0                | 1                | 1                  | 1                  | 1                | 1                  |
|   |                  |                  |                  |                  |                    |                    |                  |                    |
| <i>Agency Programs by Total Funds (Net of Reimbursements)</i> |                  |                  |                  |                  |                    |                    |                  |                    |
|   | <u>Actual</u>    | <u>Estimated</u> | <u>Requested</u> | <u>Services</u>  | <u>Recommended</u> | <u>Requested</u>   | <u>Services</u>  | <u>Recommended</u> |
| Bureau of Regulation and Inspection                           | 2,530,420        | 2,817,896        | 7,781,037        | 7,740,954        | 7,697,073          | 7,810,290          | 7,770,699        | 7,719,777          |
| Bureau of Aquaculture   | 811,047          | 915,373          | 1,047,947        | 1,056,887        | 989,035            | 1,041,725          | 1,057,356        | 988,910            |
| Bureau of Agric Dev & Resource Preserv                        | 350,575          | 175,409          | 7,168,675        | 162,592          | 6,161,182          | 7,167,802          | 164,075          | 6,163,543          |
| Regional Market   | 2,478,248        | 6,259,245        | 2,583,856        | 2,276,398        | 2,090,276          | 2,670,016          | 2,381,849        | 2,102,019          |
| Commissioner's Office   | 826,402          | 907,600          | 936,393          | 966,023          | 615,404            | 882,877            | 906,226          | 817,646            |
| Conservation and Development                                  |                  |                  | 289              |                  |                    |                    |                  |                    |

Budget-in-Detail

|   |           |            |            |            |            |            |            |            |
|---|-----------|------------|------------|------------|------------|------------|------------|------------|
| TOTAL Agency Programs - All Funds Gross | 6,996,692 | 11,075,523 | 19,517,908 | 12,202,854 | 17,552,970 | 19,572,710 | 12,280,205 | 17,791,895 |
| Less Turnover                           | 0         | 0          | -2,760     | -48,643    | -48,643    | -23,042    | -46,633    | -46,633    |
| TOTAL Agency Programs - All Funds Net   | 6,996,692 | 11,075,523 | 19,515,148 | 12,154,211 | 17,504,327 | 19,549,668 | 12,233,572 | 17,745,262 |
| <i>Summary of Funding</i>               |           |            |            |            |            |            |            |            |
| General Fund Net                        | 4,148,203 | 4,793,747  | 5,133,292  | 5,052,884  | 4,405,609  | 5,163,119  | 5,113,391  | 4,632,732  |
| Regional Market Operation Fund Net      | 804,160   | 833,932    | 672,577    | 892,048    | 889,439    | 677,270    | 910,902    | 903,251    |
| Bond Funds                              | 691,706   | 500,000    | 7,500,000  | 0          | 6,000,000  | 7,500,000  | 0          | 6,000,000  |
| Federal Contributions                   | 750,317   | 4,294,844  | 5,541,279  | 5,541,279  | 5,541,279  | 5,541,279  | 5,541,279  | 5,541,279  |
| Private Contributions                   | 602,306   | 653,000    | 668,000    | 668,000    | 668,000    | 668,000    | 668,000    | 668,000    |
| TOTAL Agency Programs - All Funds Net   | 6,996,692 | 11,075,523 | 19,515,148 | 12,154,211 | 17,504,327 | 19,549,668 | 12,233,572 | 17,745,262 |

**BUREAU OF REGULATION AND INSPECTION**

*Statutory Reference*

C.G.S. Sections 22-127 through 22-259, 22-272 through 22-326g, and 22-381 through 22-391

*Statement of Need and Program Objectives*

To protect public health, ensure the humane treatment of animals, ensure agricultural commodities composition and quality, and prevent economic loss to livestock and poultry owners due to animal diseases. To prevent nuisance and damage to people, animals and property by dogs and other animals and to protect the environment and public from potential adverse environmental factors associated agriculture production.

*Program Description*

The bureau licenses and inspects dairy farms, milk plants and distributors and regulates milk and milk products to insure that milk and milk producers comply with safety and composition standards.

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. The bureau conducts egg room sanitation inspections and participates in programs with the USDA to inspect egg-grading plants for egg quality and safety and to

inspect frozen poultry to be consumed in school lunch programs.

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.

The bureau conducts inspections and sampling of feed, seed and fertilizer for compliance with State truth in labeling laws.

Animal disease control and inspection issues are addressed through various programs and the bureau conducts inspections of facilities such as pet shops, kennels, training facilities, and municipal animal shelters to insure that disease free, humane, and sanitary conditions are present.

The Animal Control Division has the responsibility of enforcing and providing support and assistance to all municipalities of the state in the enforcement of regulations concerning dogs. The division is also involved in animal control in other species and the enforcement of animal cruelty laws.

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 is funded by a dedicated fund generated through fees related to the program.

**Program Measure**

|   | 2003-2004     | 2004-2005        | 2005-2006        | 2006-2007        |
|---|---------------|------------------|------------------|------------------|
|   | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> | <u>Projected</u> |
| Animal diseases transmitted to humans due to enforcement of programs                                  | 0             | 0                | 0                | 0                |
| Number of animals tested for disease  | 112,268       | 112,000          | 112,000          | 112,000          |
| Rating for sanitation and product safety at milk processing plants resulting from program enforcement | 90            | 90               | 90               | 90               |

**Personnel Summary**

|                       | As of 06/30/2004 |               | 2004-2005     | 2004-2005    | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|-----------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|                       | <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          | 24               | 1             | 0             | 25           | 25               | 25                 | 25               | 25                 |
| Private Contributions | 2                | 0             | 0             | 2            | 2                | 2                  | 2                | 2                  |

*Other Positions Equated to Full Time*

|                       | 2003-2004     | 2004-2005        | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|-----------------------|---------------|------------------|------------------|--------------------|------------------|--------------------|
|                       | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |
| Private Contributions | 0             | 1                | 1                | 1                  | 1                | 1                  |

**Financial Summary**

| (Net of Reimbursements) | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|-------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
|                         | <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       | 1,411,493     | 1,669,945        | 1,624,454        | 1,617,555       | 1,617,555          | 1,649,396        | 1,643,882       | 1,640,259          |
| Other Expenses          | 395,865       | 453,751          | 462,693          | 429,501         | 423,418            | 472,936          | 438,837         | 423,418            |

*Capital Outlay*

|           | 2003-2004     | 2004-2005        | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |       |
|-----------|---------------|------------------|------------------|--------------------|------------------|--------------------|-------|
|           | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |       |
| Equipment | 0             | 13,200           | 12,500           | 12,500             | 100              | 5,900              | 5,900 |

*Other Current Expenses*

|   |           |           |           |           |           |           |           |           |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Food Council                                | 0         | 25,000    | 25,325    | 25,325    | 0         | 25,882    | 25,882    | 0         |
| <i>Pmts to Other Than Local Governments</i> |           |           |           |           |           |           |           |           |
| Tuberculosis and Brucellosis Indemnity      | 0         | 1,000     | 1,000     | 1,000     | 1,000     | 1,000     | 1,000     | 1,000     |
| Exhibits and Demonstrations                 | 0         | 5,000     | 5,065     | 5,073     | 5,000     | 5,176     | 5,198     | 5,000     |
| TOTAL-General Fund                          | 1,807,358 | 2,167,896 | 2,131,037 | 2,090,954 | 2,047,073 | 2,160,290 | 2,120,699 | 2,069,777 |
| <i>Additional Funds Available</i>           |           |           |           |           |           |           |           |           |
| Private Contributions                       | 580,662   | 650,000   | 650,000   | 650,000   | 650,000   | 650,000   | 650,000   | 650,000   |
| <b>Federal Contributions</b>                |           |           |           |           |           |           |           |           |
|   | 107,333   | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| 10025 Plant/Animal Disease Pest Cont        | 17,523    | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| 10450 Crop Insurance                        | 796       | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| 10913 Farmland Protection Program           | 13,875    | 0         | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 99125 Other Federal Assistance              | 2,873     | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| TOTAL - All Funds                           | 2,530,420 | 2,817,896 | 7,781,037 | 7,740,954 | 7,697,073 | 7,810,290 | 7,770,699 | 7,719,777 |

**Bureau of Regulation and Inspection**

**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 maintaining certification and compliance with the U. S. Food and Drug Administration's National Shellfish Sanitation Program.

The bureau performs coastal sanitary 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. (1) 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. (2) The bureau provides for the cultivation and propagation of shellfish through the management and restoration of state-owned natural clam and oyster beds. It plants cultch, 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 concern.

**Program Measure**

|  | 2003-2004     | 2004-2005        | 2005-2006        | 2006-2007        |
|--|---------------|------------------|------------------|------------------|
|  | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> | <u>Projected</u> |
| Acres of new leases granted for cultivation of shellfish | 4,850         | 6,000            | 6,300            | 7,200            |

**Personnel Summary**

|                                      | As of 06/30/2004 |               | 2004-2005     | 2004-2005    | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|--------------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
| <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                         | 10               | 1             | 1             | 12           | 12               | 12                 | 12               | 12                 |

**Financial Summary**

|                                | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|--------------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| <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              | 567,857       | 640,831          | 736,313          | 729,054         | 729,054            | 742,283          | 740,859         | 738,929            |
| Other Expenses                 | 98,183        | 114,967          | 138,915          | 155,294         | 153,406            | 131,136          | 148,191         | 143,406            |
| <i>Capital Outlay</i>          |               |                  |                  |                 |                    |                  |                 |                    |
| Equipment                      | 0             | 5,500            | 16,500           | 16,500          | 0                  | 8,900            | 8,900           | 0                  |
| <i>Other Current Expenses</i>  |               |                  |                  |                 |                    |                  |                 |                    |
| Oyster Program                 | 93,575        | 93,575           | 94,791           | 94,791          | 93,575             | 96,876           | 96,876          | 93,575             |
| CT Seafood Advisory Council    | 47,500        | 47,500           | 48,118           | 48,118          | 0                  | 49,177           | 49,177          | 0                  |
| Vibrio Bacterium Program       | 0             | 10,000           | 10,310           | 10,130          | 10,000             | 10,353           | 10,353          | 10,000             |
| TOTAL-General Fund             | 807,115       | 912,373          | 1,044,947        | 1,053,887       | 986,035            | 1,038,725        | 1,054,356       | 985,910            |

Budget-in-Detail

Additional Funds Available

|                       |         |         |           |           |         |           |           |         |
|-----------------------|---------|---------|-----------|-----------|---------|-----------|-----------|---------|
| Private Contributions | 3,932   | 3,000   | 3,000     | 3,000     | 3,000   | 3,000     | 3,000     | 3,000   |
| TOTAL - All Funds     | 811,047 | 915,373 | 1,047,947 | 1,056,887 | 989,035 | 1,041,725 | 1,057,356 | 988,910 |

**Bureau of Aquaculture**

**BUREAU OF AGRICULTURAL DEVELOPMENT AND RESOURCE PRESERVATION**

*Statutory Reference*

C.G.S. Chapters 422, 422a and 424, Sections 12-107a, b, c, e and f, and 12-91

*Statement of Need and Program Objectives*

To develop and sustain the agricultural industry and preserve its resources.

*Program Description*

The bureau strives to strengthen the ability of Connecticut agri-business to succeed. The bureau provides assistance in

the areas of export, marketing, regulation (local, state and federal) compliance, business development and management, grant procurement, agricultural tourism, and media/public relations.

Through the Farmland Preservation Program, agricultural land is preserved for agricultural production purposes predominantly through the purchase of development rights.

The Farmers' Market Nutrition Program provides persons who may be nutritionally at risk with fresh fruits and vegetables and expands local markets for Connecticut Grown products.

**Program Measure**

|   | 2003-2004     | 2004-2005        | 2005-2006        | 2006-2007        |
|---|---------------|------------------|------------------|------------------|
|   | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> | <u>Projected</u> |
| Attendance at Ag Expo increasing consumer awareness of agriculture diversity and products | 14,000        | 15,000           | 16,000           | 16,500           |
| Connecticut Grown/Number of farmers participating in Wholesale Farmers' Initiative        | 35            | 40               | 50               | 60               |
| Connecticut Grown/Number of farmers participating in Farmers' Markets                     | 122           | 128              | 130              | 135              |

**Personnel Summary**

|                                      | As of 06/30/2004 |               | 2004-2005     | 2004-2005    | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|--------------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
| <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                         | 2                | 0             | 0             | 2            | 2                | 2                  | 2                | 2                  |

**Financial Summary**

|                                | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|--------------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| <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              | 247,547       | 160,961          | 152,813          | 146,581         | 146,581            | 152,813          | 148,942         | 148,942            |
| Other Expenses                 | 11,872        | 14,448           | 14,662           | 14,811          | 14,601             | 14,989           | 15,133          | 14,601             |

Capital Outlay

|                    | 2003-2004     | 2004-2005        | 2005-2006        | 2003-2004     | 2004-2005        | 2005-2006        | 2003-2004     | 2004-2005        |
|--------------------|---------------|------------------|------------------|---------------|------------------|------------------|---------------|------------------|
|                    | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Actual</u> | <u>Estimated</u> |
| Equipment          | 0             | 0                | 1,200            | 1,200         | 0                | 0                | 0             | 0                |
| TOTAL-General Fund | 259,419       | 175,409          | 168,675          | 162,592       | 161,182          | 167,802          | 164,075       | 163,543          |

Additional Funds Available

|                   | 2003-2004     | 2004-2005        | 2005-2006        | 2003-2004     | 2004-2005        | 2005-2006        | 2003-2004     | 2004-2005        |
|-------------------|---------------|------------------|------------------|---------------|------------------|------------------|---------------|------------------|
|                   | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Actual</u> | <u>Estimated</u> |
| Bond Funds        | 91,156        | 0                | 7,000,000        | 0             | 6,000,000        | 7,000,000        | 0             | 6,000,000        |
| TOTAL - All Funds | 350,575       | 175,409          | 7,168,675        | 162,592       | 6,161,182        | 7,167,802        | 164,075       | 6,163,543        |

**Bureau of Agric Dev & Resource Preserv**

**REGIONAL MARKET**

*Statutory Reference*

C.G.S. Chapter 425, Section 22-62 through 22-78a

*Statement of Need and Program Objectives*

To provide a central location for farmers and wholesalers to sell and distribute food and other agricultural products.

*Program Description*

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.

**Program Measure**

|  | 2003-2004     | 2004-2005        | 2005-2006        | 2006-2007        |
|--|---------------|------------------|------------------|------------------|
|  | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> | <u>Projected</u> |
| Wholesale market diversification and growth at Regional Market | 0%            | 11%              | 32%              | 37%              |
| Number of Regional Market Farm Market stalls rented            | 275           | 285              | 297              | 301              |

**Personnel Summary**

|                                      | As of 06/30/2004 |               | 2004-2005     | 2004-2005    | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|--------------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
| <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                         | 4                | 1             | 3             | 8            | 8                | 5                  | 8                | 5                  |
| Regional Market Operation Fund       | 7                | 2             | 0             | 9            | 9                | 9                  | 9                | 9                  |

| <i>Other Positions Equated to Full Time</i> | 2003-2004     | 2004-2005        | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|---|---------------|------------------|------------------|--------------------|------------------|--------------------|
|   | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |
| General Fund                                | 0             | 1                | 1                | 1                  | 1                | 1                  |
| Regional Market Operation Fund              | 0             | 2                | 2                | 2                  | 2                | 2                  |
| Federal Contributions                       | 1             | 1                | 1                | 1                  | 1                | 1                  |

| <b>Financial Summary</b>                    | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|---|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| <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                           | 181,898       | 321,403          | 499,865          | 518,698         | 389,698            | 578,156          | 600,084         | 387,629            |
| Other Expenses                              | 58,980        | 70,909           | 71,898           | 66,647          | 65,703             | 73,504           | 68,096          | 65,703             |
| <u>Capital Outlay</u>                       |               |                  |                  |                 |                    |                  |                 |                    |
| Equipment                                   | 0             | 1,500            | 3,000            | 3,000           | 0                  | 1,500            | 1,500           | 0                  |
| <u>Other Current Expenses</u>               |               |                  |                  |                 |                    |                  |                 |                    |
| Connecticut Wine Council                    | 23,840        | 47,500           | 48,118           | 48,118          | 0                  | 49,177           | 49,177          | 0                  |
| <u>Pmts to Other Than Local Governments</u> |               |                  |                  |                 |                    |                  |                 |                    |
| WIC Pgm for Fresh Produce for Seniors       | 76,569        | 88,267           | 120,720          | 89,414          | 88,267             | 120,720          | 91,381          | 88,267             |
| Collection of Agricultural Statistics       | 1,200         | 1,200            | 1,216            | 1,216           | 1,200              | 1,243            | 1,243           | 1,200              |
| Exhibits and Demonstrations                 | 0             | 600              | 5,000            | 600             | 600                | 5,110            | 600             | 600                |
| Connecticut Grown Product Promotion         | 13,504        | 15,000           | 20,000           | 15,195          | 15,000             | 20,000           | 15,530          | 15,000             |
| WIC Coupon Program for Fresh Produce        | 91,918        | 84,090           | 85,183           | 85,183          | 84,090             | 87,057           | 87,057          | 84,090             |
| TOTAL-General Fund                          | 447,909       | 630,469          | 855,000          | 828,071         | 644,558            | 936,467          | 914,668         | 642,489            |
| Personal Services                           | 401,924       | 451,893          | 461,429          | 462,598         | 462,598            | 472,028          | 482,344         | 481,396            |
| Other Expenses                              | 217,913       | 173,539          | 176,148          | 176,148         | 173,539            | 180,242          | 180,242         | 173,539            |
| <u>Capital Outlay</u>                       |               |                  |                  |                 |                    |                  |                 |                    |
| Equipment                                   | 6,332         | 23,500           | 35,000           | 35,000          | 35,000             | 25,000           | 25,000          | 25,000             |
| <u>Other Current Expenses</u>               |               |                  |                  |                 |                    |                  |                 |                    |
| Fringe Benefits                             | 177,991       | 185,000          | 0                | 218,302         | 218,302            | 0                | 223,316         | 223,316            |
| TOTAL-Regional Market Operation Fund        | 804,160       | 833,932          | 672,577          | 892,048         | 889,439            | 677,270          | 910,902         | 903,251            |
| <u>Additional Funds Available</u>           |               |                  |                  |                 |                    |                  |                 |                    |
| Bond Funds                                  | 600,550       | 500,000          | 500,000          | 0               | 0                  | 500,000          | 0               | 0                  |
| Private Contributions                       | 17,712        | 0                | 15,000           | 15,000          | 15,000             | 15,000           | 15,000          | 15,000             |
| <b>Federal Contributions</b>                |               |                  |                  |                 |                    |                  |                 |                    |
| 10163 Market Protection & Promotion         | 5,235         | 26,000           | 26,000           | 26,000          | 26,000             | 26,000           | 26,000          | 26,000             |
| 10557 Special Supplement Nutrition Pgm      | 347,947       | 409,879          | 409,879          | 409,879         | 409,879            | 409,879          | 409,879         | 409,879            |
| 10572 WIC Farmers' Market Nutrition Pg      | 91,148        | 105,400          | 105,400          | 105,400         | 105,400            | 105,400          | 105,400         | 105,400            |
| 10913 Farmland Protection Program           | 90,327        | 3,753,565        | 0                | 0               | 0                  | 0                | 0               | 0                  |
| 99125 Other Federal Assistance              | 73,260        | 0                | 0                | 0               | 0                  | 0                | 0               | 0                  |
| TOTAL - All Funds                           | 2,478,248     | 6,259,245        | 2,583,856        | 2,276,398       | 2,090,276          | 2,670,016        | 2,381,849       | 2,102,019          |
| <b>Regional Market</b>                      |               |                  |                  |                 |                    |                  |                 |                    |

## COMMISSIONER'S OFFICE

### Statutory Reference

C.G.S. Section 22-6

### Statement of Need and Program Objectives

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

### Program Description

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

| <b>Personnel Summary</b>             | As of 06/30/2004 | 2004-2005        | 2004-2005        | 2005-2006       | 2005-2006          | 2006-2007          | 2006-2007        |                    |
|--------------------------------------|------------------|------------------|------------------|-----------------|--------------------|--------------------|------------------|--------------------|
| <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                         | 10               | 3                | -2               | 11              | 11                 | 10                 | 11               | 10                 |
| <b>Financial Summary</b>             |                  |                  |                  |                 |                    |                    |                  |                    |
| <b>(Net of Reimbursements)</b>       | 2003-2004        | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007          | Current          | 2006-2007          |
|                                      | <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                    | 758,913          | 828,343          | 826,378          | 836,755         | 514,319            | 799,163            | 802,866          | 717,742            |

Budget-in-Detail

|                       |         |         |         |         |         |         |         |         |
|-----------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| Other Expenses        | 67,489  | 75,957  | 107,015 | 126,268 | 101,085 | 83,714  | 103,360 | 99,904  |
| <u>Capital Outlay</u> |         |         |         |         |         |         |         |         |
| Equipment             | 0       | 3,300   | 3,000   | 3,000   | 0       | 0       | 0       | 0       |
| TOTAL-General Fund    | 826,402 | 907,600 | 936,393 | 966,023 | 615,404 | 882,877 | 906,226 | 817,646 |
| Commissioner's Office |         |         |         |         |         |         |         |         |

AGENCY FINANCIAL SUMMARY - GENERAL FUND

| <i>Current Expenses by Minor Object</i> | 2003-2004     | 2004-2005        | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|---|---------------|------------------|------------------|--------------------|------------------|--------------------|
|   | <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            | 2,975,363     | 3,396,733        | 3,607,119        | 3,203,498          | 3,661,144        | 3,441,632          |
| Other Positions                         | 58,849        | 53,051           | 53,051           | 53,051             | 53,051           | 53,051             |
| Other                                   | 68,241        | 96,476           | 107,870          | 68,875             | 138,238          | 69,440             |
| Overtime                                | 65,255        | 75,223           | 71,783           | 71,783             | 69,378           | 69,378             |
| TOTAL-Personal Services Gross           | 3,167,708     | 3,621,483        | 3,839,823        | 3,397,207          | 3,921,811        | 3,633,501          |
| Less Reimbursements                     |               |                  |                  |                    |                  |                    |
| Less Turnover                           | 0             | 0                | -2,760           | -48,643            | -23,042          | -46,633            |
| TOTAL-Personal Services Net             | 3,167,708     | 3,621,483        | 3,837,063        | 3,348,564          | 3,898,769        | 3,586,868          |

Other Expenses-Contractual Services

|  |         |         |         |         |         |         |
|--|---------|---------|---------|---------|---------|---------|
| Dues and Subscriptions                 | 3,703   | 4,259   | 4,315   | 4,259   | 4,411   | 4,259   |
| Utility Services                       | 14,389  | 16,777  | 17,121  | 16,777  | 17,594  | 16,777  |
| Rentals, Storage and Leasing           | 9,438   | 11,763  | 11,915  | 11,763  | 12,177  | 11,763  |
| Telecommunication Services             | 24,285  | 29,453  | 29,834  | 29,453  | 30,490  | 29,453  |
| General Repairs                        | 11,313  | 13,737  | 13,915  | 13,737  | 14,220  | 13,737  |
| Motor Vehicle Expenses                 | 104,812 | 127,556 | 145,215 | 142,192 | 141,059 | 135,192 |
| Insurance                              | 394     | 480     | 486     | 480     | 497     | 480     |
| Fees for Outside Professional Services | 22,908  | 25,616  | 25,962  | 25,616  | 26,545  | 25,616  |
| Fees for Non-Professional Services     | 171,253 | 207,880 | 210,582 | 184,061 | 215,214 | 207,880 |
| DP Services, Rentals and Maintenance   | 44,624  | 54,213  | 84,918  | 84,213  | 61,127  | 59,213  |
| Postage                                | 37,533  | 43,511  | 44,075  | 43,511  | 45,045  | 43,511  |
| Travel                                 | 14,247  | 21,266  | 25,720  | 25,266  | 22,653  | 22,266  |
| Other Contractual Services             | 18,626  | 13,168  | 13,338  | 13,168  | 13,632  | 13,168  |
| Advertising                            | 2,044   | 2,599   | 2,633   | 2,599   | 2,691   | 2,599   |
| Printing & Binding                     | 8,838   | 10,756  | 10,895  | 10,756  | 11,135  | 10,756  |

Other Expenses-Commodities

|  |        |        |        |        |        |        |
|--|--------|--------|--------|--------|--------|--------|
| Agriculture, Horticulture, Dairy & Food          | 49,566 | 39,614 | 42,828 | 42,276 | 43,770 | 42,276 |
| Books  | 585    | 876    | 886    | 876    | 905    | 876    |
| Clothing and Personal Supplies                   | 3,031  | 3,690  | 3,737  | 3,690  | 3,820  | 3,690  |
| Maintenance and Motor Vehicle Supplies           | 43,291 | 51,622 | 54,918 | 51,622 | 56,244 | 51,622 |
| Medical Supplies                                 | 1,119  | 1,363  | 1,380  | 1,363  | 1,411  | 1,363  |
| Fuel   | 4,481  | 5,453  | 5,562  | 5,453  | 5,712  | 5,453  |
| Office Supplies                                  | 30,876 | 34,316 | 34,762 | 31,654 | 35,526 | 31,654 |
| Refunds of Expenditures Not Otherwise Classified | 9,872  | 12,014 | 12,170 | 12,014 | 12,438 | 12,014 |
| Highway Supplies                                 | 870    | 1,059  | 1,073  | 1,059  | 1,097  | 1,059  |

Other Expenses-Sundry

|                            |         |         |         |         |         |         |
|----------------------------|---------|---------|---------|---------|---------|---------|
| Sundry - Other Items       | 291     | 355     | 355     | 355     | 356     | 355     |
| TOTAL-Other Expenses Gross | 632,389 | 733,396 | 798,595 | 758,213 | 779,769 | 747,032 |
| Less Reimbursements        | 0       | -3,364  | -3,412  | 0       | -3,490  | 0       |
| TOTAL-Other Expenses Net   | 632,389 | 730,032 | 795,183 | 758,213 | 776,279 | 747,032 |

Other Current Expenses

|                              |         |         |         |         |         |         |
|------------------------------|---------|---------|---------|---------|---------|---------|
| Oyster Program               | 93,575  | 93,575  | 94,791  | 93,575  | 96,876  | 93,575  |
| CT Seafood Advisory Council  | 47,500  | 47,500  | 48,118  | 0       | 49,177  | 0       |
| Food Council                 | 0       | 25,000  | 25,325  | 0       | 25,882  | 0       |
| Vibrio Bacterium Program     | 0       | 10,000  | 10,310  | 10,000  | 10,353  | 10,000  |
| Connecticut Wine Council     | 23,840  | 47,500  | 48,118  | 0       | 49,177  | 0       |
| TOTAL-Other Current Expenses | 164,915 | 223,575 | 226,662 | 103,575 | 231,465 | 103,575 |

Pmts to Other Than Local Govts



|  |         |         |         |         |         |         |
|--|---------|---------|---------|---------|---------|---------|
| WIC Pgm for Fresh Produce for Seniors  | 76,569  | 88,267  | 120,720 | 88,267  | 120,720 | 88,267  |
| Collection of Agricultural Statistics  | 1,200   | 1,200   | 1,216   | 1,200   | 1,243   | 1,200   |
| Tuberculosis and Brucellosis Indemnity | 0       | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   |
| Exhibits and Demonstrations            | 0       | 5,600   | 10,065  | 5,600   | 10,286  | 5,600   |
| Connecticut Grown Product Promotion    | 13,504  | 15,000  | 20,000  | 15,000  | 20,000  | 15,000  |
| WIC Coupon Program for Fresh Produce   | 91,918  | 84,090  | 85,183  | 84,090  | 87,057  | 84,090  |
| TOTAL-Pmts to Other Than Local Govts   | 183,191 | 195,157 | 238,184 | 195,157 | 240,306 | 195,157 |

## AGENCY FINANCIAL SUMMARY - REGIONAL MARKET OPERATION FUND

| <i>Current Expenses by Minor Object</i>          | 2003-2004     | 2004-2005        | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|--|---------------|------------------|------------------|--------------------|------------------|--------------------|
|  | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |
| <i>Personal Services</i>                         |               |                  |                  |                    |                  |                    |
| Permanent Fulltime Positions                     | 333,142       | 363,239          | 409,907          | 411,076            | 418,866          | 428,234            |
| Other Positions                                  | 19,482        | 45,292           | 39,050           | 39,050             | 40,508           | 40,508             |
| Other  | 34,690        | 35,605           | 7,907            | 7,907              | 8,089            | 8,089              |
| Overtime   | 14,610        | 7,757            | 4,565            | 4,565              | 4,565            | 4,565              |
| TOTAL-Personal Services Gross                    | 401,924       | 451,893          | 461,429          | 462,598            | 472,028          | 481,396            |
| Less Reimbursements                              |               |                  |                  |                    |                  |                    |
| Less Turnover                                    |               |                  |                  |                    |                  |                    |
| TOTAL-Personal Services Net                      | 401,924       | 451,893          | 461,429          | 462,598            | 472,028          | 481,396            |
| <i>Other Expenses-Contractual Services</i>       |               |                  |                  |                    |                  |                    |
| Dues and Subscriptions                           | 514           | 514              | 521              | 514                | 533              | 514                |
| Utility Services                                 | 69,249        | 69,249           | 70,430           | 69,249             | 72,189           | 69,249             |
| Rentals, Storage and Leasing                     | 3,238         | 1,910            | 1,935            | 1,910              | 1,977            | 1,910              |
| Telecommunication Services                       | 4,710         | 3,200            | 3,242            | 3,200              | 3,313            | 3,200              |
| General Repairs                                  | 41,589        | 30,778           | 31,179           | 30,778             | 31,865           | 30,778             |
| Motor Vehicle Expenses                           | 14,064        | 14,041           | 14,224           | 14,041             | 14,536           | 14,041             |
| Insurance  | 2,750         | 2,750            | 2,786            | 2,750              | 2,847            | 2,750              |
| Fees for Outside Professional Services           | 22,281        | 0                | 0                | 0                  | 0                | 0                  |
| DP Services, Rentals and Maintenance             | 890           | 900              | 912              | 900                | 932              | 900                |
| Postage  | 245           | 245              | 248              | 245                | 253              | 245                |
| Travel   | 260           | 260              | 263              | 260                | 269              | 260                |
| Other Contractual Services                       | 18,190        | 16,186           | 16,396           | 16,186             | 16,757           | 16,186             |
| Printing & Binding                               | 400           | 200              | 203              | 200                | 207              | 200                |
| <i>Other Expenses-Commodities</i>                |               |                  |                  |                    |                  |                    |
| Agriculture, Horticulture, Dairy & Food          | 343           | 300              | 305              | 300                | 312              | 300                |
| Clothing and Personal Supplies                   | 4,786         | 2,500            | 2,533            | 2,500              | 2,589            | 2,500              |
| Maintenance and Motor Vehicle Supplies           | 26,301        | 22,506           | 22,865           | 22,506             | 23,380           | 22,506             |
| Office Supplies                                  | 3,438         | 3,300            | 3,344            | 3,300              | 3,417            | 3,300              |
| Refunds of Expenditures Not Otherwise Classified | 198           | 200              | 203              | 200                | 207              | 200                |
| Highway Supplies                                 | 4,467         | 4,500            | 4,559            | 4,500              | 4,659            | 4,500              |
| TOTAL-Other Expenses Gross                       | 217,913       | 173,539          | 176,148          | 173,539            | 180,242          | 173,539            |
| Less Reimbursements                              |               |                  |                  |                    |                  |                    |
| TOTAL-Other Expenses Net                         | 217,913       | 173,539          | 176,148          | 173,539            | 180,242          | 173,539            |
| <i>Other Current Expenses</i>                    |               |                  |                  |                    |                  |                    |
| Fringe Benefits                                  | 177,991       | 185,000          | 0                | 218,302            | 0                | 223,316            |
| TOTAL-Other Current Expenses                     | 177,991       | 185,000          | 0                | 218,302            | 0                | 223,316            |

| <i>Character &amp; Major Object Summary</i> | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|---|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
|   | <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                       | 3,167,708     | 3,621,483        | 3,837,063        | 3,800,000       | 3,348,564          | 3,898,769        | 3,890,000       | 3,586,868          |
| Other Expenses Net                          | 632,389       | 730,032          | 795,183          | 792,521         | 758,213            | 776,279          | 773,617         | 747,032            |
| Capital Outlay                              | 0             | 23,500           | 36,200           | 36,200          | 100                | 16,300           | 16,300          | 100                |

Budget-in-Detail

|  |                  |                   |                   |                   |                   |                   |                   |                   |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Other Current Expenses                   | 164,915          | 223,575           | 226,662           | 226,482           | 103,575           | 231,465           | 231,465           | 103,575           |
| Payments to Other Than Local Governments | 183,191          | 195,157           | 238,184           | 197,681           | 195,157           | 240,306           | 202,009           | 195,157           |
| TOTAL-General Fund Net                   | <u>4,148,203</u> | <u>4,793,747</u>  | <u>5,133,292</u>  | <u>5,052,884</u>  | <u>4,405,609</u>  | <u>5,163,119</u>  | <u>5,113,391</u>  | <u>4,632,732</u>  |
| Personal Services Net                    | 401,924          | 451,893           | 461,429           | 462,598           | 462,598           | 472,028           | 482,344           | 481,396           |
| Other Expenses Net                       | 217,913          | 173,539           | 176,148           | 176,148           | 173,539           | 180,242           | 180,242           | 173,539           |
| Capital Outlay                           | 6,332            | 23,500            | 35,000            | 35,000            | 35,000            | 25,000            | 25,000            | 25,000            |
| Other Current Expenses                   | 177,991          | 185,000           | 0                 | 218,302           | 218,302           | 0                 | 223,316           | 223,316           |
| TOTAL-Regional Market Operation Fund Net | <u>804,160</u>   | <u>833,932</u>    | <u>672,577</u>    | <u>892,048</u>    | <u>889,439</u>    | <u>677,270</u>    | <u>910,902</u>    | <u>903,251</u>    |
| <u>Additional Funds Available</u>        |                  |                   |                   |                   |                   |                   |                   |                   |
| Bond Funds                               | 691,706          | 500,000           | 7,500,000         | 0                 | 6,000,000         | 7,500,000         | 0                 | 6,000,000         |
| Federal Contributions                    | 750,317          | 4,294,844         | 5,541,279         | 5,541,279         | 5,541,279         | 5,541,279         | 5,541,279         | 5,541,279         |
| Private Contributions                    | 602,306          | 653,000           | 668,000           | 668,000           | 668,000           | 668,000           | 668,000           | 668,000           |
| TOTAL-All Funds Net                      | <u>6,996,692</u> | <u>11,075,523</u> | <u>19,515,148</u> | <u>12,154,211</u> | <u>17,504,327</u> | <u>19,549,668</u> | <u>12,233,572</u> | <u>17,745,262</u> |

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

# DEPARTMENT OF ENVIRONMENTAL PROTECTION

## AGENCY DESCRIPTION

[HTTP://DEP.STATE.CT.US/](http://dep.state.ct.us/)

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. Within this structure, seven major programs exist. The central offices provide administrative management, staff assistance and ancillary services to aid the Commissioner and Bureau Chiefs in their efforts to carry out the agency mission.

### *Energy Conservation Statement*

The Department does not have any stated energy conservation goals. In the next biennium, the following conservation activities are planned: maintenance and upgrade HVAC systems, use energy efficient lighting and other Energy Star equipment, and participate in ISO-New England sponsored demand response programs. This is a continuation of efforts undertaken in the past two years.

## AGENCY PROGRAM INDEX

|                                    |     |                            |     |
|------------------------------------|-----|----------------------------|-----|
| Office of the Commissioner         | 298 | Bureau of Air Management   | 303 |
| Bureau of Financial & Support Svcs | 299 | Bureau of Water Management | 304 |
| Bureau of Natural Resources        | 300 | Bureau of Waste Management | 305 |
| Bureau of Outdoor Recreation       | 302 |                            |     |

## RECOMMENDED SIGNIFICANT CHANGES

### *Reductions to Current Services*

|  | <u>2005-2006</u> | <u>2006-2007</u> |
|--|------------------|------------------|
| • Remove Inflation   | -75,951          | -194,063         |
| • Transfer Equipment to CEPF   | -1,099,900       | -1,099,900       |
| • Fund Non-ERIP accruals through the RSA account   | -102,000         | -105,000         |
| • Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees<br><i>Limit increases to 3% in FY06 and 2% in FY07</i>      | -11,176          | -27,552          |
| • Reduce Compensation Increases for Managers & Confidentials in FY07<br><i>Provide 2% general wage increase and delay PARS by 6 months</i> | 0                | -65,043          |
| • Carryforward FY05 Funds<br><i>Personal Services - \$247,696 and Other Expenses - \$106,952</i>   | -354,648         | 0                |
| • Eliminate State Emergency Response Commission  | -146,149         | -145,697         |
| • Eliminate nominal funding for Long Island Sound Research Fund, Soil Conservation Districts & Environmental Review Teams                  | -3,040           | -3,040           |

## AGENCY PROGRAMS

### *Personnel Summary*

|                                 | As of 06/30/2004 |               | 2004-2005     | 2004-2005    | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|---------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|                                 | <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                    | 360              | 41            | -34           | 367          | 367              | 367                | 367              | 367                |
| Special Funds, Non-Appropriated | 257              | 30            | -6            | 281          | 276              | 276                | 276              | 276                |
| Bond Funds                      | 23               | 5             | 0             | 28           | 28               | 28                 | 28               | 28                 |
| Federal Contributions           | 199              | 26            | -3            | 222          | 222              | 222                | 222              | 222                |
| Private Contributions           | 79               | 8             | 6             | 93           | 93               | 93                 | 93               | 93                 |

### *Other Positions Equated to Full Time*

|                       | 2003-2004     | 2004-2005        | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|-----------------------|---------------|------------------|------------------|--------------------|------------------|--------------------|
|                       | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |
| Federal Contributions | 2             | 2                | 2                | 2                  | 2                | 2                  |
| Private Contributions | 3             | 3                | 4                | 4                  | 4                | 4                  |

| <b>Agency Programs by Total Funds<br/>(Net of Reimbursements)</b> | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|---|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
|   | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Services</u> | <u>Recommended</u> | <u>Requested</u> | <u>Services</u> | <u>Recommended</u> |
| Bureau of Financial & Support Svcs                                | 19,703,092    | 24,280,253       | 128,586,569      | 23,795,416      | 58,044,291         | 139,621,837      | 24,305,435      | 52,861,195         |
| Bureau of Natural Resources                                       | 17,783,365    | 16,103,389       | 17,167,191       | 16,765,191      | 16,355,921         | 17,162,168       | 16,966,991      | 16,631,396         |
| Bureau of Outdoor Recreation                                      | 17,739,904    | 20,016,968       | 21,761,873       | 21,333,741      | 20,871,630         | 22,242,177       | 21,984,611      | 21,458,999         |
| Bureau of Air Management  | 13,631,186    | 17,147,863       | 17,918,167       | 17,918,167      | 17,916,690         | 18,618,964       | 18,543,792      | 18,417,855         |
| Bureau of Water Management  | 15,501,283    | 16,212,348       | 447,172,553      | 14,550,026      | 36,534,923         | 481,303,849      | 14,802,564      | 134,765,080        |
| Bureau of Waste Management  | 19,962,236    | 32,073,610       | 32,185,732       | 32,187,442      | 32,033,664         | 32,324,970       | 32,329,309      | 32,157,882         |
| TOTAL Agency Programs - All Funds Gross                           | 104,321,066   | 125,834,431      | 664,792,085      | 126,549,983     | 181,757,119        | 711,273,965      | 128,932,702     | 276,292,407        |
| Less Turnover   | 0             | 0                | 0                | -108,512        | -108,512           | 0                | -130,814        | -130,814           |
| TOTAL Agency Programs - All Funds Net                             | 104,321,066   | 125,834,431      | 664,792,085      | 126,441,471     | 181,648,607        | 711,273,965      | 128,801,888     | 276,161,593        |
| <b>Summary of Funding</b>   |               |                  |                  |                 |                    |                  |                 |                    |
| General Fund Net  | 33,148,024    | 34,871,931       | 37,750,495       | 36,512,881      | 34,720,017         | 38,141,395       | 37,377,318      | 35,737,023         |
| Special Funds, Non-Appropriated                                   | 29,446,946    | 46,582,046       | 47,250,838       | 47,250,838      | 47,250,838         | 48,215,233       | 48,215,233      | 48,215,233         |
| Bond Funds  | 2,253,794     | 2,400,000        | 537,113,000      | 0               | 57,000,000         | 581,708,000      | 0               | 149,000,000        |
| Federal Contributions   | 29,985,096    | 29,054,761       | 28,791,788       | 28,791,788      | 28,791,788         | 28,817,907       | 28,817,907      | 28,817,907         |
| Private Contributions   | 9,487,206     | 12,925,693       | 13,885,964       | 13,885,964      | 13,885,964         | 14,391,430       | 14,391,430      | 14,391,430         |
| TOTAL Agency Programs - All Funds Net                             | 104,321,066   | 125,834,431      | 664,792,085      | 126,441,471     | 181,648,607        | 711,273,965      | 128,801,888     | 276,161,593        |

## 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, 22a-28-35, 22a-90-113t, 22a-359-363f, 22a-383-390, 24-1-4, 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 Long Island Sound Program coordinates departmental policy and programs effecting Long Island Sound and related coastal lands and waters; undertakes long-range planning for Long Island Sound (LIS); implements, oversees and enforces the state's coastal management program, the state Harbor Management Act and the coastal habitat restoration statutes; implements the DEP coastal permit authorities covering tidal wetlands, coastal structures and dredging and 401 coastal water quality; serves as designee on the Bi-State Long Island Sound Marine Resource Committee, the Department of Interior's Outer Continental Shelf Advisory Committee and the Coastal States Organization; and administers the LIS Fund License Plate Program, Long Island Sound Research Fund, Long Island Sound Cleanup Account and the Clean Vessel Act Program.

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, in consultation with the Office of Attorney General, advises the department on a variety of legal matters pertaining to legislation, regulations and administrative policy.

The Office of Enforcement, Policy and Coordination fosters consistency in enforcement practice across the Environmental Quality branch's nine enforcement programs. The office develops and trains staff in enforcement policy, assures consistency in policy application and serves as a liaison to the United States Environmental Protection Agency on matters relating to enforcement programs. The office also assists with internal coordination of multimedia enforcement issues and provides enforcement-related materials to the public through the department's website.

The Office of the Environmental and Geographic Information Center inventories, monitors and researches 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 Communications and Education 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 provides educational resources and training activities. The office provides training on land use decision making for municipal officials; coordinates education programs in state parks and forests; and produces and coordinates production of assorted publications and marketing materials.

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

The Office of Permit Assistance 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.

The Office of Environmental Review coordinates agency review of proposed state projects to ensure consistency with agency programs, policies and resource management objectives.

The Office of Urban and Community Ecology and Environmental Equity 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 Small Business Assistance Program provides coordination and fosters compliance assistance efforts across all environmental quality bureaus and offices.

**Program Measure**

|   | 2003-2004     | 2004-2005        | 2005-2006        | 2006-2007        |
|---|---------------|------------------|------------------|------------------|
|   | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> | <u>Projected</u> |
| Affirmative action hiring and promotional goals met annually from agency adopted plan.  | 30%           | 50%              | 75%              | 75%              |
| Degraded tidal wetland restored (flow restoration acres)  | 56            | 125              | 75               | 100              |
| Coastal public access obtained through the municipal Coastal Site Plan Review process (cumulative linear feet).   | 76,600        | 77,500           | 78,000           | 78,500           |
| Major recreational harbors served by Marine Sewage Pumpout Boats.   | 69%           | 69%              | 69%              | 69%              |
| Annual number of proposed projects reviewed by the Natural Diversity Data Base that protect endangered species and biologically significant habitats from adverse impacts | 706           | 800              | 800              | 800              |

**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 and Information Technology Division is responsible for budget, grants, accounts payable and accounts receivable. The division is also responsible for

licensing and permit fee collection programs, management analysis and agency information technology planning, coordination and management.

The Agency Support Services Division is responsible for purchasing, inventory and warehousing, telecommunications, engineering and the dispatch office. Responsibilities include the saw mill and sign shop and fleet operations. The division plans, designs and coordinates construction projects; coordinates the repair, renovation and replacement for the field infrastructure components of buildings, roads and utilities; and develops state boating facilities.

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

**Program Measure**

|   | 2003-2004     | 2004-2005        | 2005-2006        | 2006-2007        |
|---|---------------|------------------|------------------|------------------|
|   | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> | <u>Projected</u> |
| Department staff participating in annual training programs. | 55%           | 55%              | 58%              | 60%              |

**Personnel Summary**

|                                 | As of 06/30/2004 |               | 2004-2005     | 2004-2005    | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|---------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|                                 | <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                    | 137              | 40            | -36           | 141          | 141              | 141                | 141              | 141                |
| Special Funds, Non-Appropriated | 52               | 11            | 0             | 63           | 60               | 60                 | 60               | 60                 |
| Bond Funds                      | 2                | 1             | 2             | 5            | 5                | 5                  | 5                | 5                  |
| Federal Contributions           | 27               | 6             | -2            | 31           | 31               | 31                 | 31               | 31                 |
| Private Contributions           | 11               | 2             | 5             | 18           | 18               | 18                 | 18               | 18                 |

*Other Positions Equated to Full Time*

|                       | 2003-2004     | 2004-2005        | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|-----------------------|---------------|------------------|------------------|--------------------|------------------|--------------------|
|                       | <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                  |
| Private Contributions | 2             | 2                | 2                | 2                  | 2                | 2                  |

**Financial Summary (Net of Reimbursements)**

|                   | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|-------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
|                   | <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 | 10,822,033    | 11,241,231       | 10,693,557       | 10,705,487      | 10,370,715         | 10,880,420       | 10,958,324      | 10,815,512         |
| Other Expenses    | 1,200,278     | 1,170,403        | 1,213,788        | 1,193,705       | 1,069,160          | 1,241,395        | 1,221,312       | 1,176,112          |

Capital Outlay

|           | 2003-2004 | 2004-2005 | 2005-2006 | Current | 2005-2006 | 2006-2007 | Current | 2006-2007 |
|-----------|-----------|-----------|-----------|---------|-----------|-----------|---------|-----------|
| Equipment | 0         | 5,100     | 576,000   | 286,000 | 100       | 418,000   | 242,000 | 100       |

Budget-in-Detail

Other Current Expenses

|                                 |         |         |         |         |         |         |         |         |
|---------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| Stream Gaging                   | 157,600 | 157,600 | 159,640 | 159,640 | 157,600 | 163,150 | 163,150 | 157,600 |
| Mosquito Control                | 42,188  | 43,429  | 43,993  | 43,993  | 43,429  | 44,960  | 44,960  | 43,429  |
| Dam Maintenance                 | 124,313 | 129,314 | 130,995 | 130,995 | 129,314 | 133,876 | 135,653 | 131,091 |
| Long Island Sound Research Fund | 1,000   | 1,000   | 1,013   | 1,013   | 0       | 1,035   | 1,035   | 0       |
| Artesian Well Repairs           | 0       | 10,000  | 0       | 0       | 0       | 0       | 0       | 0       |

Pmts to Other Than Local Governments

|                                  |                   |                   |                   |                   |                   |                   |                   |                   |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agree USGS-Geology Investigation | 47,000            | 47,000            | 47,610            | 47,610            | 47,000            | 48,650            | 48,650            | 47,000            |
| <b>TOTAL-General Fund</b>        | <b>12,394,412</b> | <b>12,805,077</b> | <b>12,866,596</b> | <b>12,568,443</b> | <b>11,817,318</b> | <b>12,931,486</b> | <b>12,815,084</b> | <b>12,370,844</b> |

Additional Funds Available

|                                 |           |           |             |           |            |             |           |            |
|---------------------------------|-----------|-----------|-------------|-----------|------------|-------------|-----------|------------|
| Special Funds, Non-Appropriated | 2,447,931 | 5,657,168 | 5,799,973   | 5,799,973 | 5,799,973  | 6,063,351   | 6,063,351 | 6,063,351  |
| Bond Funds                      | 39,932    | 300,000   | 104,493,000 | 0         | 35,000,000 | 115,200,000 | 0         | 29,000,000 |
| Private Contributions           | 1,279,148 | 1,851,000 | 1,810,000   | 1,810,000 | 1,810,000  | 1,810,000   | 1,810,000 | 1,810,000  |

**Federal Contributions**

|  |                   |                   |                    |                   |                   |                    |                   |                   |
|--|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
|  | 0                 | 120,000           | 120,000            | 120,000           | 120,000           | 120,000            | 120,000           | 120,000           |
| 11419 Coastal Zone Management Admin    | 1,882,058         | 2,000,000         | 2,000,000          | 2,000,000         | 2,000,000         | 2,000,000          | 2,000,000         | 2,000,000         |
| 11463 Habitat Conservation             | 3,912             | 0                 | 0                  | 0                 | 0                 | 0                  | 0                 | 0                 |
| 15605 Sport Fish Restoration           | 211,405           | 210,000           | 210,000            | 210,000           | 210,000           | 210,000            | 210,000           | 210,000           |
| 15612 Endangered Species Conservation  | 1,240             | 2,000             | 2,000              | 2,000             | 2,000             | 2,000              | 2,000             | 2,000             |
| 15616 Clean Vessel Act                 | 548,156           | 500,000           | 500,000            | 500,000           | 500,000           | 500,000            | 500,000           | 500,000           |
| 15808 US Geo Survey Rsrch/Data Collect | 110,604           | 35,000            | 35,000             | 35,000            | 35,000            | 35,000             | 35,000            | 35,000            |
| 15810 National Coop Geologic Mapping   | 25,205            | 80,000            | 80,000             | 80,000            | 80,000            | 80,000             | 80,000            | 80,000            |
| 20001 Boating Safety                   | 2,839             | 0                 | 0                  | 0                 | 0                 | 0                  | 0                 | 0                 |
| 66456 National Estuary Program         | 67,875            | 70,000            | 70,000             | 70,000            | 70,000            | 70,000             | 70,000            | 70,000            |
| 66605 Performance Partnership Grants   | 400,960           | 425,000           | 425,000            | 425,000           | 425,000           | 425,000            | 425,000           | 425,000           |
| 66606 Surveys, Studies, Investigations | 23,113            | 0                 | 0                  | 0                 | 0                 | 0                  | 0                 | 0                 |
| 66708 Pollution Prevention Grants Pgm  | 147,433           | 75,000            | 75,000             | 75,000            | 75,000            | 75,000             | 75,000            | 75,000            |
| 66713 State/Tribal Environmental Just  | 37,500            | 50,008            | 0                  | 0                 | 0                 | 0                  | 0                 | 0                 |
| 84168 Eisenhower Prof Devlpt           | 19,650            | 0                 | 0                  | 0                 | 0                 | 0                  | 0                 | 0                 |
| 99125 Other Federal Assistance         | 59,719            | 100,000           | 100,000            | 100,000           | 100,000           | 100,000            | 100,000           | 100,000           |
| <b>TOTAL - All Funds</b>               | <b>19,703,092</b> | <b>24,280,253</b> | <b>128,586,569</b> | <b>23,795,416</b> | <b>58,044,291</b> | <b>139,621,837</b> | <b>24,305,435</b> | <b>52,861,195</b> |

**Bureau of Financial & Support Svcs**

**BUREAU OF NATURAL RESOURCES**

*Statutory Reference*

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

*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 three 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 inland and diadromous fish populations and fisheries; 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; 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 for

wood production, recreation, watershed management, wildlife habitat and aesthetics; conducts an urban tree planting and management program; operates a tree nursery for state land reforestation and to supply forest planting stock at cost to Connecticut residents. The division conducts 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.

**Program Measure**

|   | 2003-2004     | 2004-2005        | 2005-2006        | 2006-2007        |
|---|---------------|------------------|------------------|------------------|
|   | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> | <u>Projected</u> |
| Deer Management zones in which deer population are balanced with biological & cultural carrying capacity.   | 58%           | 58%              | 58%              | 58%              |
| Number of acres of upland and freshwater and tidal wetland habitats restored or enhanced, annually.   | 1,165         | 1,165            | 1,165            | 1,165            |
| Number of important recreational and commercial fish and crustacean species whose relative abundance measured by the Long Island Sound Trawl Survey is above the long term (1984 to date) average for that species. | 6 of 8        | 6 of 8           | 6 of 8           | 6 of 8           |
| 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). | 100           | 100              | 105              | 105              |
| Number of fisheries habitats (stream and coastal embayments) protected, restored or enhanced, annually  | 340           | 340              | 310              | 310              |
| Number of dams and other barriers to anadromous fish passage removed by breaching or fishway installation, annually.  | 5             | 5                | 7                | 7                |
| Private forestland parcels, 20 acres or more in size, receiving professional forest management  | 2,250         | 2,250            | 2,250            | 2,250            |
| Number of acres of DEP-managed forestland, annually, on which forest management practices were applied.   | 1,450         | 2,700            | 2,700            | 2,700            |

**Personnel Summary**

|                                      | As of 06/30/2004 |               | 2004-2005     | 2004-2005    | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|--------------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|                                      | <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                         | 40               | 0             | 0             | 40           | 40               | 40                 | 40               | 40                 |
| Special Funds, Non-Appropriated      | 35               | 7             | 0             | 42           | 42               | 42                 | 42               | 42                 |
| Federal Contributions                | 33               | 6             | 0             | 39           | 39               | 39                 | 39               | 39                 |
| Private Contributions                | 0                | 0             | 1             | 1            | 1                | 1                  | 1                | 1                  |

|   | 2003-2004     | 2004-2005        | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|---|---------------|------------------|------------------|--------------------|------------------|--------------------|
|   | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |
| <i>Other Positions Equated to Full Time</i> |               |                  |                  |                    |                  |                    |
| Federal Contributions                       | 1             | 1                | 1                | 1                  | 1                | 1                  |

**Financial Summary**

|   | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|---|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| <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                           | 3,394,994     | 3,544,427        | 3,549,126        | 3,551,676       | 3,550,476          | 3,590,286        | 3,612,809       | 3,604,651          |
| Other Expenses                              | 425,352       | 427,917          | 435,947          | 435,947         | 427,917            | 447,382          | 447,382         | 427,917            |
| <u>Capital Outlay</u>                       |               |                  |                  |                 |                    |                  |                 |                    |
| Equipment                                   | 0             | 0                | 800,550          | 396,000         | 0                  | 514,700          | 297,000         | 0                  |
| <u>Other Current Expenses</u>               |               |                  |                  |                 |                    |                  |                 |                    |
| Mosquito Control                            | 300,444       | 309,288          | 313,308          | 313,308         | 309,288            | 320,200          | 320,200         | 309,288            |
| <u>Pmts to Other Than Local Governments</u> |               |                  |                  |                 |                    |                  |                 |                    |
| Northeast Interstate Forest Fire Comp       | 2,040         | 2,040            | 2,060            | 2,060           | 2,040              | 2,100            | 2,100           | 2,040              |
| TOTAL-General Fund                          | 4,122,830     | 4,283,672        | 5,100,991        | 4,698,991       | 4,289,721          | 4,874,668        | 4,679,491       | 4,343,896          |
| <u>Additional Funds Available</u>           |               |                  |                  |                 |                    |                  |                 |                    |
| Special Funds, Non-Appropriated             | 4,209,915     | 4,854,700        | 5,065,500        | 5,065,500       | 5,065,500          | 5,286,300        | 5,286,300       | 5,286,300          |
| Private Contributions                       | 182,251       | 290,000          | 370,000          | 370,000         | 370,000            | 370,000          | 370,000         | 370,000            |



**Federal Contributions**

|  |                   |                   |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|  | 7,681             | 88,000            | 88,000            | 88,000            | 88,000            | 88,000            | 88,000            | 88,000            |
| 10664 Cooperative Forestry Assistance  | 4,536,713         | 1,570,000         | 1,570,000         | 1,570,000         | 1,570,000         | 1,570,000         | 1,570,000         | 1,570,000         |
| 11405 Anadromous Fish Conservation     | 51,649            | 55,000            | 55,000            | 55,000            | 55,000            | 55,000            | 55,000            | 55,000            |
| 11407 Interjurisdictional Fisheries 86 | 9,465             | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            |
| 11474 Atlantic Coastal Fisheries Coop  | 120,976           | 160,000           | 160,000           | 160,000           | 160,000           | 160,000           | 160,000           | 160,000           |
| 11477 Fisheries Disaster Relief        | 282,922           | 270,000           | 270,000           | 270,000           | 270,000           | 270,000           | 270,000           | 270,000           |
| 15605 Sport Fish Restoration           | 2,585,154         | 2,735,000         | 2,735,000         | 2,735,000         | 2,735,000         | 2,735,000         | 2,735,000         | 2,735,000         |
| 15611 Wildlife Restoration             | 1,322,129         | 1,307,200         | 1,307,200         | 1,307,200         | 1,307,200         | 1,307,200         | 1,307,200         | 1,307,200         |
| 15612 Endangered Species Conservation  | 10,745            | 13,000            | 13,000            | 13,000            | 13,000            | 13,000            | 13,000            | 13,000            |
| 15617 Wildlife Conserv & Appreciation  | 88                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 15625                                  | 74,715            | 80,000            | 80,000            | 80,000            | 80,000            | 80,000            | 80,000            | 80,000            |
| 15634 State Wildlife Grants            | 124,737           | 150,000           | 150,000           | 150,000           | 150,000           | 150,000           | 150,000           | 150,000           |
| 66456 National Estuary Program         | 104,438           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |
| 66463 Water Quality Coop Agreements    | 4,400             | 44,817            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 93283 Centers-Disease Control/Prevent  | 22,239            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            |
| 99125 Other Federal Assistance         | 10,318            | 52,000            | 52,500            | 52,500            | 52,500            | 53,000            | 53,000            | 53,000            |
| <b>TOTAL - All Funds</b>               | <b>17,783,365</b> | <b>16,103,389</b> | <b>17,167,191</b> | <b>16,765,191</b> | <b>16,355,921</b> | <b>17,162,168</b> | <b>16,966,991</b> | <b>16,631,396</b> |

**Bureau of Natural Resources**

**BUREAU OF OUTDOOR RECREATION**

*Statutory Reference*

C.G.S. Sections 23-4-32 and 23-66-80

*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; and operates and maintains boat launch access areas.

The Land Acquisition and Property Management Division

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.

The Conservation Law Enforcement Division

enforces fish and wildlife, shellfish, boating, park and forest laws and regulations, as well as criminal and motor vehicle laws in parks and forests.

The bureau also 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; and administers the boating education component under the Clean Vessel Act.

**Program Measure**

|  | 2003-2004     | 2004-2005        | 2005-2006        | 2006-2007        |
|--|---------------|------------------|------------------|------------------|
|  | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> | <u>Projected</u> |
| Percentage of attainment for acquiring 320,567 acres of State dedicated open space lands.                              | 78            | 79               | 80               | 81               |
| Percentage of state park system facilities compliant with the American with Disabilities Act (handicap accessibility). | 50%           | 57%              | 65%              | 75%              |
| Percentage of state park facilities completed under the 2010 infrastructure plan.                                      | 43%           | 45%              | 68%              | 80%              |
| Annual attendance at state park and forest recreation areas and campsites  | 8,045,755     | 7,950,000        | 8,000,000        | 8,000,000        |
| Number of grade school students completing the Aqua Smart Boating Course.  | 300*          | 0*               | 500              | 700              |
| Number of boaters who have pledged to use clean boating practices while operating their boats                          | 882           | 1,600            | 2,000            | 3,000            |
| Number of boaters inspected for required safety equipment and issued a passing decal under DEP's Safety Check Program  | 891           | 1,800            | 2,500            | 3,500            |

**Personnel Summary**

|                                 | As of 06/30/2004 |               | 2004-2005     | 2004-2005    | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|---------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|                                 | <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                    | 133              | 0             | 2             | 135          | 135              | 135                | 135              | 135                |
| Special Funds, Non-Appropriated | 25               | 2             | 0             | 27           | 27               | 27                 | 27               | 27                 |



|                                       |               |                  |                  |                 |                    |                  |                 |                    |
|---------------------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| Federal Contributions                 | 8             | 1                | 0                | 9               | 9                  | 9                | 9               | 9                  |
| Private Contributions                 | 1             | 0                | 0                | 1               | 1                  | 1                | 1               | 1                  |
| <b>Financial Summary</b>              | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
| <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                     | 10,957,666    | 11,887,108       | 12,191,502       | 12,194,052      | 12,173,952         | 12,531,451       | 12,576,567      | 12,549,221         |
| Other Expenses                        | 1,402,005     | 1,410,460        | 1,434,471        | 1,431,289       | 1,407,278          | 1,468,726        | 1,465,544       | 1,407,278          |
| <b>Capital Outlay</b>                 |               |                  |                  |                 |                    |                  |                 |                    |
| Equipment                             | 0             | 0                | 845,500          | 418,000         | 0                  | 739,500          | 440,000         | 0                  |
| TOTAL-General Fund                    | 12,359,671    | 13,297,568       | 14,471,473       | 14,043,341      | 13,581,230         | 14,739,677       | 14,482,111      | 13,956,499         |
| <b>Additional Funds Available</b>     |               |                  |                  |                 |                    |                  |                 |                    |
| Special Funds, Non-Appropriated       | 3,345,101     | 4,585,000        | 5,156,000        | 5,156,000       | 5,156,000          | 5,343,100        | 5,343,100       | 5,343,100          |
| Private Contributions                 | 503,305       | 364,400          | 339,400          | 339,400         | 339,400            | 339,400          | 339,400         | 339,400            |
| <b>Federal Contributions</b>          |               |                  |                  |                 |                    |                  |                 |                    |
| 11474 Atlantic Coastal Fisheries Coop | 16,993        | 20,000           | 20,000           | 20,000          | 20,000             | 20,000           | 20,000          | 20,000             |
| 15605 Sport Fish Restoration          | 609,050       | 510,000          | 510,000          | 510,000         | 510,000            | 510,000          | 510,000         | 510,000            |
| 15616 Clean Vessel Act                | 7,873         | 70,000           | 70,000           | 70,000          | 70,000             | 70,000           | 70,000          | 70,000             |
| 15622 Sportfishing/Boating Safety Act | 86            | 20,000           | 20,000           | 20,000          | 20,000             | 20,000           | 20,000          | 20,000             |
| 15916 Outdoor Rec Acq Dev & Planng    | 103,981       | 200,000          | 200,000          | 200,000         | 200,000            | 200,000          | 200,000         | 200,000            |
| 20001 Boating Safety                  | 499,035       | 700,000          | 725,000          | 725,000         | 725,000            | 750,000          | 750,000         | 750,000            |
| 20219 Recreational Trails Program     | 294,809       | 250,000          | 250,000          | 250,000         | 250,000            | 250,000          | 250,000         | 250,000            |
| TOTAL - All Funds                     | 17,739,904    | 20,016,968       | 21,761,873       | 21,333,741      | 20,871,630         | 22,242,177       | 21,984,611      | 21,458,999         |

**Bureau of 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 provides technical support on a bureau-wide basis; develops 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 and responds with appropriate state action.

The Air Engineering and Technical Services Division implements state and federal air pollution control laws and regulations by issuing permits, performing engineering evaluation and promoting pollution prevention opportunities.

The Air Compliance and Field Operations Division investigates complaints; inspects sources of air pollution and promotes pollution prevention; audits and reviews source monitoring reports and tests to determine compliance; maintains and operates the comprehensive Connecticut Ambient Air Quality network; 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.

**Program Measure**

|  | 2003-2004     | 2004-2005        | 2005-2006        | 2006-2007        |
|--|---------------|------------------|------------------|------------------|
|  | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> | <u>Projected</u> |
| Days Connecticut air quality is above the 8-hour ozone standard.                                   | 12            | 14               | 14               | 14               |
| Decrease in nitrogen oxides (NOx) & volatile organic compounds (VOC) emissions from 1990 base (%). | 39            | 42               | 45               | 48               |
| Number of fine particulate monitors deployed and collecting data.                                  | 17            | 16               | 16               | 15               |

**Personnel Summary**

|                  |           |           |           |           |           |           |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| As of 06/30/2004 | 2004-2005 | 2004-2005 | 2005-2006 | 2005-2006 | 2006-2007 | 2006-2007 |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|

Budget-in-Detail

| <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            | 0             | 0             | 13           | 13               | 13                 | 13               | 13                 |
| Special Funds, Non-Appropriated      | 12            | 1             | 0             | 13           | 13               | 13                 | 13               | 13                 |
| Federal Contributions                | 38            | 4             | -1            | 41           | 41               | 41                 | 41               | 41                 |
| Private Contributions                | 67            | 6             | 0             | 73           | 73               | 73                 | 73               | 73                 |

| <i>Other Positions Equated to Full Time</i> | 2003-2004<br><u>Actual</u> | 2004-2005<br><u>Estimated</u> | 2005-2006<br><u>Requested</u> | 2005-2006<br><u>Recommended</u> | 2006-2007<br><u>Requested</u> | 2006-2007<br><u>Recommended</u> |
|---|----------------------------|-------------------------------|-------------------------------|---------------------------------|-------------------------------|---------------------------------|
| Private Contributions                       | 1                          | 1                             | 2                             | 2                               | 2                             | 2                               |

| <b>Financial Summary</b><br><b>(Net of Reimbursements)</b> | 2003-2004<br><u>Actual</u> | 2004-2005<br><u>Estimated</u> | 2005-2006<br><u>Requested</u> | Current<br><u>Services</u> | 2005-2006<br><u>Recommended</u> | 2006-2007<br><u>Requested</u> | Current<br><u>Services</u> | 2006-2007<br><u>Recommended</u> |
|--|----------------------------|-------------------------------|-------------------------------|----------------------------|---------------------------------|-------------------------------|----------------------------|---------------------------------|
| Personal Services  | 771,879                    | 762,864                       | 1,100,954                     | 1,100,954                  | 1,099,554                       | 1,116,089                     | 1,120,917                  | 1,116,170                       |
| Other Expenses   | 4,922                      | 4,952                         | 5,029                         | 5,029                      | 4,952                           | 5,142                         | 5,142                      | 4,952                           |
| <u>Capital Outlay</u>                                      |                            |                               |                               |                            |                                 |                               |                            |                                 |
| Equipment  | 0                          | 0                             | 0                             | 0                          | 0                               | 201,000                       | 121,000                    | 0                               |
| <u>Other Current Expenses</u>                              |                            |                               |                               |                            |                                 |                               |                            |                                 |
| Laboratory Fees  | 6,153                      | 0                             | 0                             | 0                          | 0                               | 0                             | 0                          | 0                               |
| TOTAL-General Fund   | 782,954                    | 767,816                       | 1,105,983                     | 1,105,983                  | 1,104,506                       | 1,322,231                     | 1,247,059                  | 1,121,122                       |
| <u>Additional Funds Available</u>                          |                            |                               |                               |                            |                                 |                               |                            |                                 |
| Special Funds, Non-Appropriated                            | 1,577,870                  | 2,381,695                     | 2,362,620                     | 2,362,620                  | 2,362,620                       | 2,342,703                     | 2,342,703                  | 2,342,703                       |
| Private Contributions                                      | 7,205,109                  | 9,825,293                     | 10,279,564                    | 10,279,564                 | 10,279,564                      | 10,784,030                    | 10,784,030                 | 10,784,030                      |
| <b>Federal Contributions</b>                               |                            |                               |                               |                            |                                 |                               |                            |                                 |
| 66605 Performance Partnership Grants                       | 3,126,704                  | 3,551,959                     | 3,555,000                     | 3,555,000                  | 3,555,000                       | 3,555,000                     | 3,555,000                  | 3,555,000                       |
| 66606 Surveys, Studies, Investigations                     | 721,064                    | 456,100                       | 450,000                       | 450,000                    | 450,000                         | 450,000                       | 450,000                    | 450,000                         |
| 77001 Radiation Ctrl-Tng Asslt/Advis                       | 13,162                     | 0                             | 0                             | 0                          | 0                               | 0                             | 0                          | 0                               |
| 93000 HHS, Contract Number Only Provid                     | 204,323                    | 165,000                       | 165,000                       | 165,000                    | 165,000                         | 165,000                       | 165,000                    | 165,000                         |
| TOTAL - All Funds  | 13,631,186                 | 17,147,863                    | 17,918,167                    | 17,918,167                 | 17,916,690                      | 18,618,964                    | 18,543,792                 | 18,417,855                      |

**Bureau of Air Management**

**BUREAU OF WATER MANAGEMENT**

*Statutory Reference*

C.G.S. Section 22a-2, 22a-6, 22a-7, 22a-36 thru 22a-45a, 22a-115, 22a-131 thru 22a-131a, 22a-133a thru 22a-134e, 22a-318 thru 22a-324, 22a-336 thru 22a-339e, 22a-354 thru 22a-349a, 22a-354a thru 22a-354bb, 22a-365 thru 22a-380, 22a-401 thru 22a-409, 22a-416 thru 22a-484, 25-32d, 25-68b thru 25-68h, 25-69 thru 25-98, and 25-102pp thru 25-102vv

*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 Management consists of three divisions:

The Planning and Standards Division adopts water quality standards and classifications for Connecticut; monitors and assesses the state's water quality; provides technical support for bureau-wide permit and enforcement actions; administers the Clean Water Fund; regulates municipal discharges; assists municipalities in the upgrading of municipal sewage facilities

*Program Measure*

|   | 2003-2004<br><u>Actual</u> | 2004-2005<br><u>Estimated</u> | 2005-2006<br><u>Projected</u> | 2006-2007<br><u>Projected</u> |
|---|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Municipal officials trained on land use decision making (wetlands training).  | 400                        | 400                           | 350                           | 350                           |
| Assessed stream miles meeting water quality standards for aquatic life support (fishable).  | 76%                        | 76%                           | 78%                           | 78%                           |
| Assessed stream miles meeting water quality standards for aquatic life support (swimable).  | 69%                        | 69%                           | 70%                           | 70%                           |
| Average annual tons of nitrogen discharged to Long Island Sound from statewide point and non-point sources. (2015 goal - 7,750 tons/yr) | 10,600                     | 10,000                        | 9,400                         | 8,500                         |
| Number of remaining combined sewer overflow points from 1994 base year.   | 127                        | 125                           | 122                           | 116                           |

and provides watershed management, planning, program development and administrative support functions for the bureau.

The Permitting, Enforcement and Remediation Division enforces the state's water pollution control laws; regulates storm-water discharges from industrial, commercial and construction activities; regulates industrial discharges into surface waters and sewage treatment plants; issues permits to discharge groundwater from large subsurface disposal systems, agricultural waste systems and animal feeding operations; conducts inspections and institutes enforcement actions as necessary; and monitors compliance with discharge limits.

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.

|   |       |       |       |       |
|---|-------|-------|-------|-------|
| Number of industrial storm water permits issued (actives)   | 1,320 | 1,400 | 1,425 | 1,450 |
| Projects completed to lessen the effects of natural disasters as a result of floods, stream bank erosion, and potential dam failures. (cumulative from 1994). | 108   | 113   | 119   | 127   |
| Percentage of samples of industrial stormwater discharges meeting all permit criteria (calendar year)   | 42%   | 44%   | 45%   | 46%   |

| <b>Personnel Summary</b>             | As of 06/30/2004 | 2004-2005     | 2004-2005     | 2005-2006    | 2005-2006        | 2006-2007          | 2006-2007        |                    |
|--------------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
| <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                         | 29               | 0             | 0             | 29           | 29               | 29                 | 29               | 29                 |
| Special Funds, Non-Appropriated      | 30               | 2             | 0             | 32           | 32               | 32                 | 32               | 32                 |
| Bond Funds                           | 21               | 4             | -2            | 23           | 23               | 23                 | 23               | 23                 |
| Federal Contributions                | 41               | 4             | 0             | 45           | 45               | 45                 | 45               | 45                 |

| <b>Financial Summary</b>                    | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|---|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| <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                           | 2,039,168     | 2,013,208        | 2,198,189        | 2,198,189       | 2,194,789          | 2,222,143        | 2,231,385       | 2,221,948          |
| Other Expenses                              | 89,758        | 90,301           | 91,620           | 89,093          | 87,774             | 93,652           | 91,125          | 87,774             |
| <u>Other Current Expenses</u>               |               |                  |                  |                 |                    |                  |                 |                    |
| Laboratory Fees                             | 226,834       | 250,000          | 253,250          | 253,250         | 250,000            | 258,820          | 258,820         | 250,000            |
| <u>Pmts to Other Than Local Governments</u> |               |                  |                  |                 |                    |                  |                 |                    |
| Soil Conservation Districts                 | 1,040         | 1,040            | 1,050            | 1,050           | 0                  | 1,070            | 1,070           | 0                  |
| Agreement USGS-Hydrological Study           | 122,770       | 122,770          | 124,360          | 124,360         | 122,770            | 127,090          | 127,090         | 122,770            |
| N E Interstate Water Pollution Comm         | 8,400         | 8,400            | 8,500            | 8,500           | 8,400              | 8,680            | 8,680           | 8,400              |
| Conn River Valley Flood Control Comm        | 40,200        | 40,200           | 40,720           | 40,720          | 40,200             | 41,610           | 41,610          | 40,200             |
| Thames River Valley Flood Control Comm      | 48,281        | 50,200           | 50,850           | 50,850          | 50,200             | 51,960           | 51,960          | 50,200             |
| Environmental Review Teams                  | 1,000         | 1,000            | 1,013            | 1,013           | 0                  | 1,035            | 1,035           | 0                  |
| Agree USGS Quality Stream Monitoring        | 170,119       | 170,119          | 172,330          | 172,330         | 170,119            | 176,120          | 176,120         | 170,119            |
| TOTAL-General Fund                          | 2,747,570     | 2,747,238        | 2,941,882        | 2,939,355       | 2,924,252          | 2,982,180        | 2,988,895       | 2,951,411          |

| <u>Additional Funds Available</u>       |            |            |             |            |            |             |            |             |
|---|------------|------------|-------------|------------|------------|-------------|------------|-------------|
| Special Funds, Non-Appropriated         | 3,632,903  | 4,247,950  | 4,435,964   | 4,435,964  | 4,435,964  | 4,638,962   | 4,638,962  | 4,638,962   |
| Bond Funds                              | 2,213,862  | 2,100,000  | 432,620,000 | 0          | 22,000,000 | 466,508,000 | 0          | 120,000,000 |
| Private Contributions                   | 39,762     | 220,000    | 510,000     | 510,000    | 510,000    | 510,000     | 510,000    | 510,000     |
| <b>Federal Contributions</b>            |            |            |             |            |            |             |            |             |
| 20205 Highway Planning & Construction   | 400,000    | 400,000    | 400,000     | 400,000    | 400,000    | 400,000     | 400,000    | 400,000     |
| 66423 Water Quality Control Info        | 45,163     | 35,000     | 35,000      | 35,000     | 35,000     | 35,000      | 35,000     | 35,000      |
| 66454 Water Quality Manage Planning     | 66,177     | 163,900    | 164,000     | 164,000    | 164,000    | 164,000     | 164,000    | 164,000     |
| 66456 National Estuary Program          | 1,068,025  | 630,000    | 630,000     | 630,000    | 630,000    | 630,000     | 630,000    | 630,000     |
| 66460 Nonpoint Source Implementation    | 1,225,876  | 1,250,000  | 1,250,000   | 1,250,000  | 1,250,000  | 1,250,000   | 1,250,000  | 1,250,000   |
| 66463 Water Quality Coop Agreements     | 160,646    | 132,150    | 132,150     | 132,150    | 132,150    | 132,150     | 132,150    | 132,150     |
| 66472 Beach Monitoring /Notification    | 11,082     | 75,463     | 75,463      | 75,463     | 75,463     | 75,463      | 75,463     | 75,463      |
| 66500 Environmental Protection Researc  | 86,227     | 132,000    | 132,000     | 132,000    | 132,000    | 132,000     | 132,000    | 132,000     |
| 66605 Performance Partnership Grants    | 3,281,410  | 3,327,409  | 3,325,000   | 3,325,000  | 3,325,000  | 3,325,000   | 3,325,000  | 3,325,000   |
| 83105 Disaster Assistance               | 95,574     | 132,000    | 132,000     | 132,000    | 132,000    | 132,000     | 132,000    | 132,000     |
| 83536 Flood Mitigation Assistance       | 198,604    | 137,738    | 150,000     | 150,000    | 150,000    | 150,000     | 150,000    | 150,000     |
| 83548 FEMA, Hazard Mitigation Grant     | 32,179     | 218,217    | 0           | 0          | 0          | 0           | 0          | 0           |
| 83550 Dam Safety State Assistance Pgm   | 22,077     | 46,115     | 46,115      | 46,115     | 46,115     | 46,115      | 46,115     | 46,115      |
| 83551 Building Disaster Resistant Comun | 59,776     | 24,189     | 0           | 0          | 0          | 0           | 0          | 0           |
| 83557 Pre-Disaster Mitigation           | 114,370    | 192,979    | 192,979     | 192,979    | 192,979    | 192,979     | 192,979    | 192,979     |
| TOTAL - All Funds                       | 15,501,283 | 16,212,348 | 447,172,553 | 14,550,026 | 36,534,923 | 481,303,849 | 14,802,564 | 134,765,080 |

**Bureau of Water Management****BUREAU OF WASTE MANAGEMENT***Statutory Reference*

C.G.S. Sections 22a-1-10, 22a-46-661, 22a-134f-p, 22a-207-256ee, 22a-449-457a, 22a-463-469a, 22a-600-611

*Statement of Need and Program Objectives*

To protect human health, safety and the environment by minimizing adverse effects from the treatment, storage, disposal and transportation of solid and hazardous wastes, hazardous substances and pesticides.

*Program Description*

The Bureau of Waste Management administers a wide variety of regulatory programs including: encouraging pollution prevention and recycling; developing necessary facilities for the proper management of solid waste, recyclable materials and non recyclable hazardous waste; 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; developing comprehensive programs for the transport, handling and disposal of petroleum products; and regulating the use of pesticides while minimizing human and non target species exposure.

The Waste Management Bureau Chief's Office continuously assesses the bureau's mission by identifying and directing on-going activities and major program efforts; identifies emerging legislative and budget issues; oversees implementation of federal and state waste management laws; and serves as a member of the Underground Storage Tank Petroleum Clean-Up Review Board.

The Waste Planning and Standards Division oversees the bureau's budget, provides administrative support and waste management planning functions for the bureau; facilitates the development of regulations and programs, oversees the department's pollution prevention, source reduction and recycling programs; remediate waste disposal sites under state and federal superfund, property transfer, urban sites remedial action and RCRA corrective action programs, and provides alternative sources of potable water in cases of contaminated water supplies.

The Waste Engineering and Enforcement Division protects human health and the environment by ensuring environmentally sound waste management practices and encouraging resource conservation; regulates, inspects, monitors and initiates enforcement actions as necessary; issues permits to solid and hazardous waste handlers and processes closures for solid and hazardous waste treatment, storage and disposal facilities.

The Pesticide, PCB, Underground Storage Tank Division 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; regulates the use and disposal of polychlorinated biphenyls (PCB's) to safeguard public health and the environment from risks associated with this chemical; regulates and inspects below ground non-residential petroleum tanks; implements the federal Leaking Underground Storage Tank Trust Account for the clean-ups of fuel releases and serves as the administrative and technical agent for the Connecticut Underground Storage Tank Petroleum Clean Up Account Review Board.

The Emergency Response 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; maintains 24 hours statewide emergency response 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; and licenses marine terminals.

**Program Measure**

|  | 2003-2004     | 2004-2005        | 2005-2006        | 2006-2007        |
|--|---------------|------------------|------------------|------------------|
|  | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> | <u>Projected</u> |
| Municipal solid waste stream annually source reduced and recycled.   | 26.40%        | 26.40%           | 26.40%           | 26.40%           |
| Registered pesticide application businesses that are the subject of complaints.  | 5%            | 6%               | 6%               | 6%               |
| Active commercial underground storage tank sites reporting releases.   | 201           | 260              | 198              | 210              |
| Large quantity generators, transfer, storage & disposal facilities, practicing waste minimization or pollution prevention. | 75%           | 80%              | 85%              | 85%              |
| Number of spills reported  | 10,199        | 10,295           | 10,300           | 10,400           |
| Number or responses to spills  | 1,750         | 1,775            | 1,800            | 1,850            |
| Percentage of Hazardous waste handlers reached by DEP through compliance assurance and outreach efforts.                   | 90%           | 90%              | 90%              | 95%              |

**Personnel Summary**

|                                      | As of 06/30/2004 |               | 2004-2005     | 2004-2005    | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|--------------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
| <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                | 9                  | 9                | 9                  |
| Special Funds, Non-Appropriated      | 103              | 7             | -6            | 104          | 102              | 102                | 102              | 102                |
| Federal Contributions                | 52               | 5             | 0             | 57           | 57               | 57                 | 57               | 57                 |

**Financial Summary**

|                                   | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|-----------------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| <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                 | 387,660       | 387,773          | 673,154          | 673,154         | 673,154            | 687,731          | 690,812         | 685,717            |
| Other Expenses                    | 21,343        | 21,473           | 21,816           | 21,816          | 21,473             | 22,332           | 22,332          | 21,473             |
| <i>Other Current Expenses</i>     |               |                  |                  |                 |                    |                  |                 |                    |
| State Superfund Site Maintenance  | 178,343       | 391,000          | 396,080          | 396,080         | 391,000            | 404,790          | 404,790         | 391,000            |
| Laboratory Fees                   | 42,888        | 25,875           | 26,210           | 26,210          | 25,875             | 26,780           | 26,780          | 25,875             |
| Emergency Response Commission     | 110,353       | 144,439          | 146,310          | 148,020         | 0                  | 149,520          | 150,778         | 0                  |
| TOTAL-General Fund                | 740,587       | 970,560          | 1,263,570        | 1,265,280       | 1,111,502          | 1,291,153        | 1,295,492       | 1,124,065          |
| <i>Additional Funds Available</i> |               |                  |                  |                 |                    |                  |                 |                    |
| Special Funds, Non-Appropriated   | 14,233,226    | 24,855,533       | 24,430,781       | 24,430,781      | 24,430,781         | 24,540,817       | 24,540,817      | 24,540,817         |
| Private Contributions             | 277,631       | 375,000          | 577,000          | 577,000         | 577,000            | 578,000          | 578,000         | 578,000            |

**Federal Contributions**

|  |                   |                   |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|  | 87,719            | 824,312           | 950,000           | 950,000           | 950,000           | 950,000           | 950,000           | 950,000           |
| 12113 State MOA Pgm Reimburse Tech Svc | 60,119            | 134,381           | 134,381           | 134,381           | 134,381           | 135,000           | 135,000           | 135,000           |
| 20703 Interagency HazMat Public Sector | 124,918           | 145,000           | 145,000           | 145,000           | 145,000           | 145,000           | 145,000           | 145,000           |
| 66605 Performance Partnership Grants   | 3,043,515         | 3,331,854         | 3,335,000         | 3,335,000         | 3,335,000         | 3,335,000         | 3,335,000         | 3,335,000         |
| 66802 Superfund Political Subdivision  | 888,837           | 574,000           | 600,000           | 600,000           | 600,000           | 600,000           | 600,000           | 600,000           |
| 66804 State/Tribal Underground Storage | 41,211            | 5,375             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 66805 Leaking Underground Tank Trust   | 421,421           | 750,000           | 750,000           | 750,000           | 750,000           | 750,000           | 750,000           | 750,000           |
| 81052 Energy Conserv Institution Bldgs | 31,795            | 100,000           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 81079 Regional Biomass Energy Programs | 648               | 7,595             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 99125 Other Federal Assistance         | 10,609            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>TOTAL - All Funds</b>               | <b>19,962,236</b> | <b>32,073,610</b> | <b>32,185,732</b> | <b>32,187,442</b> | <b>32,033,664</b> | <b>32,324,970</b> | <b>32,329,309</b> | <b>32,157,882</b> |

**Bureau of Waste Management****AGENCY FINANCIAL SUMMARY - GENERAL FUND**

| <i>Current Expenses by Minor Object</i>          | 2003-2004         | 2004-2005         | 2005-2006         | 2005-2006          | 2006-2007         | 2006-2007          |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|--------------------|
|  | <u>Actual</u>     | <u>Estimated</u>  | <u>Requested</u>  | <u>Recommended</u> | <u>Requested</u>  | <u>Recommended</u> |
| <i>Personal Services</i>                         |                   |                   |                   |                    |                   |                    |
| Permanent Fulltime Positions                     | 24,233,837        | 23,877,040        | 24,274,066        | 24,017,224         | 24,710,312        | 24,720,411         |
| Other Positions                                  | 3,174,758         | 4,395,000         | 4,526,800         | 4,526,800          | 4,662,700         | 4,662,700          |
| Other  | 476,303           | 689,571           | 705,616           | 618,616            | 730,108           | 685,108            |
| Overtime   | 488,502           | 875,000           | 900,000           | 900,000            | 925,000           | 925,000            |
| <b>TOTAL-Personal Services Gross</b>             | <b>28,373,400</b> | <b>29,836,611</b> | <b>30,406,482</b> | <b>30,062,640</b>  | <b>31,028,120</b> | <b>30,993,219</b>  |
| Less Reimbursements                              |                   |                   |                   |                    |                   |                    |
| Less Turnover                                    | 0                 | 0                 | 0                 | -108,512           | 0                 | -130,814           |
| <b>TOTAL-Personal Services Net</b>               | <b>28,373,400</b> | <b>29,836,611</b> | <b>30,406,482</b> | <b>29,954,128</b>  | <b>31,028,120</b> | <b>30,862,405</b>  |
| <i>Other Expenses-Contractual Services</i>       |                   |                   |                   |                    |                   |                    |
| Dues and Subscriptions                           | 17,685            | 17,792            | 18,024            | 17,792             | 18,420            | 17,792             |
| Utility Services                                 | 812,866           | 817,771           | 834,491           | 817,771            | 857,447           | 817,771            |
| Rentals, Storage and Leasing                     | 118,191           | 118,904           | 120,451           | 118,904            | 123,100           | 118,904            |
| Telecommunication Services                       | 326,866           | 328,836           | 333,113           | 221,884            | 340,441           | 328,836            |
| General Repairs                                  | 71,386            | 66,815            | 72,747            | 66,815             | 74,345            | 66,815             |
| Motor Vehicle Expenses                           | 480,912           | 472,487           | 478,627           | 472,487            | 489,156           | 472,487            |
| Fees for Outside Professional Services           | 25,237            | 25,389            | 25,727            | 25,389             | 26,303            | 25,389             |
| Fees for Non-Professional Services               | 48,675            | 48,969            | 49,607            | 48,969             | 50,700            | 48,969             |
| DP Services, Rentals and Maintenance             | 154,289           | 155,220           | 157,237           | 155,220            | 160,697           | 155,220            |
| Postage  | 168,067           | 169,081           | 171,279           | 169,081            | 175,048           | 169,081            |
| Travel   | 23,633            | 24,787            | 25,109            | 24,787             | 25,661            | 24,787             |
| Other Contractual Services                       | 248,160           | 249,245           | 252,484           | 249,245            | 258,038           | 249,245            |
| Advertising                                      | 6,361             | 6,399             | 6,482             | 6,399              | 6,625             | 6,399              |
| Printing & Binding                               | 71,619            | 72,051            | 72,988            | 72,051             | 74,595            | 72,051             |
| <i>Other Expenses-Commodities</i>                |                   |                   |                   |                    |                   |                    |
| Agriculture, Horticulture, Dairy & Food          | 7,140             | 7,183             | 7,281             | 7,183              | 7,442             | 7,183              |
| Books  | 3,588             | 3,610             | 3,657             | 3,610              | 3,737             | 3,610              |
| Clothing and Personal Supplies                   | 1,225             | 1,232             | 1,248             | 1,232              | 1,275             | 1,232              |
| Maintenance and Motor Vehicle Supplies           | 382,537           | 379,844           | 393,832           | 379,844            | 403,221           | 379,844            |
| Medical Supplies                                 | 349               | 351               | 356               | 351                | 364               | 351                |
| Fuel   | 55,149            | 55,482            | 56,592            | 55,482             | 58,120            | 55,482             |
| Office Supplies                                  | 90,877            | 75,635            | 92,615            | 75,635             | 94,653            | 75,635             |
| Refunds of Expenditures Not Otherwise Classified | 23,039            | 23,179            | 23,480            | 23,179             | 23,997            | 23,179             |
| <i>Other Expenses-Sundry</i>                     |                   |                   |                   |                    |                   |                    |
| Sundry - Other Items                             | 5,807             | 5,244             | 5,244             | 5,244              | 5,244             | 5,244              |
| <b>TOTAL-Other Expenses Gross</b>                | <b>3,143,658</b>  | <b>3,125,506</b>  | <b>3,202,671</b>  | <b>3,018,554</b>   | <b>3,278,629</b>  | <b>3,125,506</b>   |
| Less Reimbursements                              |                   |                   |                   |                    |                   |                    |
| <b>TOTAL-Other Expenses Net</b>                  | <b>3,143,658</b>  | <b>3,125,506</b>  | <b>3,202,671</b>  | <b>3,018,554</b>   | <b>3,278,629</b>  | <b>3,125,506</b>   |

*Other Current Expenses*

Conservation and Development

Budget-in-Detail

|  |                  |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Stream Gaging                                | 157,600          | 157,600          | 159,640          | 157,600          | 163,150          | 157,600          |
| Mosquito Control                             | 342,632          | 352,717          | 357,301          | 352,717          | 365,160          | 352,717          |
| State Superfund Site Maintenance             | 178,343          | 391,000          | 396,080          | 391,000          | 404,790          | 391,000          |
| Laboratory Fees                              | 275,875          | 275,875          | 279,460          | 275,875          | 285,600          | 275,875          |
| Dam Maintenance                              | 124,313          | 129,314          | 130,995          | 129,314          | 133,876          | 131,091          |
| Long Island Sound Research Fund              | 1,000            | 1,000            | 1,013            | 0                | 1,035            | 0                |
| Emergency Response Commission                | 110,353          | 144,439          | 146,310          | 0                | 149,520          | 0                |
| Artesian Well Repairs                        | 0                | 10,000           | 0                | 0                | 0                | 0                |
| <b>TOTAL-Other Current Expenses</b>          | <b>1,190,116</b> | <b>1,461,945</b> | <b>1,470,799</b> | <b>1,306,506</b> | <b>1,503,131</b> | <b>1,308,283</b> |
| <i><u>Pmts to Other Than Local Govts</u></i> |                  |                  |                  |                  |                  |                  |
| Soil Conservation Districts                  | 1,040            | 1,040            | 1,050            | 0                | 1,070            | 0                |
| Agree USGS-Geology Investigation             | 47,000           | 47,000           | 47,610           | 47,000           | 48,650           | 47,000           |
| Agreement USGS-Hydrological Study            | 122,770          | 122,770          | 124,360          | 122,770          | 127,090          | 122,770          |
| N E Interstate Water Pollution Comm          | 8,400            | 8,400            | 8,500            | 8,400            | 8,680            | 8,400            |
| Northeast Interstate Forest Fire Comp        | 2,040            | 2,040            | 2,060            | 2,040            | 2,100            | 2,040            |
| Conn River Valley Flood Control Comm         | 40,200           | 40,200           | 40,720           | 40,200           | 41,610           | 40,200           |
| Thames River Valley Flood Control Comm       | 48,281           | 50,200           | 50,850           | 50,200           | 51,960           | 50,200           |
| Environmental Review Teams                   | 1,000            | 1,000            | 1,013            | 0                | 1,035            | 0                |
| Agree USGS Quality Stream Monitoring         | 170,119          | 170,119          | 172,330          | 170,119          | 176,120          | 170,119          |
| <b>TOTAL-Pmts to Other Than Local Govts</b>  | <b>440,850</b>   | <b>442,769</b>   | <b>448,493</b>   | <b>440,729</b>   | <b>458,315</b>   | <b>440,729</b>   |

**Character & Major Object Summary**

|  | 2003-2004          | 2004-2005          | 2005-2006          | Current            | 2005-2006          | 2006-2007          | Current            | 2006-2007          |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | <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                    | 28,373,400         | 29,836,611         | 30,406,482         | 30,315,000         | 29,954,128         | 31,028,120         | 31,060,000         | 30,862,405         |
| Other Expenses Net                       | 3,143,658          | 3,125,506          | 3,202,671          | 3,176,879          | 3,018,554          | 3,278,629          | 3,252,837          | 3,125,506          |
| Capital Outlay                           | 0                  | 5,100              | 2,222,050          | 1,100,000          | 100                | 1,873,200          | 1,100,000          | 100                |
| Other Current Expenses                   | 1,190,116          | 1,461,945          | 1,470,799          | 1,472,509          | 1,306,506          | 1,503,131          | 1,506,166          | 1,308,283          |
| Payments to Other Than Local Governments | 440,850            | 442,769            | 448,493            | 448,493            | 440,729            | 458,315            | 458,315            | 440,729            |
| <b>TOTAL-General Fund Net</b>            | <b>33,148,024</b>  | <b>34,871,931</b>  | <b>37,750,495</b>  | <b>36,512,881</b>  | <b>34,720,017</b>  | <b>38,141,395</b>  | <b>37,377,318</b>  | <b>35,737,023</b>  |
| <i><u>Additional Funds Available</u></i> |                    |                    |                    |                    |                    |                    |                    |                    |
| Special Funds, Non-Appropriated          | 29,446,946         | 46,582,046         | 47,250,838         | 47,250,838         | 47,250,838         | 48,215,233         | 48,215,233         | 48,215,233         |
| Bond Funds                               | 2,253,794          | 2,400,000          | 537,113,000        | 0                  | 57,000,000         | 581,708,000        | 0                  | 149,000,000        |
| Federal Contributions                    | 29,985,096         | 29,054,761         | 28,791,788         | 28,791,788         | 28,791,788         | 28,817,907         | 28,817,907         | 28,817,907         |
| Private Contributions                    | 9,487,206          | 12,925,693         | 13,885,964         | 13,885,964         | 13,885,964         | 14,391,430         | 14,391,430         | 14,391,430         |
| <b>TOTAL-All Funds Net</b>               | <b>104,321,066</b> | <b>125,834,431</b> | <b>664,792,085</b> | <b>126,441,471</b> | <b>181,648,607</b> | <b>711,273,965</b> | <b>128,801,888</b> | <b>276,161,593</b> |

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

# COUNCIL ON ENVIRONMENTAL QUALITY

## AGENCY DESCRIPTION

[HTTP://WWW.CT.GOV/CEO](http://www.ct.gov/ceo)

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.

## AGENCY PROGRAMS

### Personnel Summary

|                               | As of 06/30/2004 |               | 2004-2005     | 2004-2005    | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|-------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|                               | <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                  | 0                | 0             | 1             | 1            | 1                | 1                  | 1                | 1                  |

### Agency Programs by Total Funds (Net of Reimbursements)

|   | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|---|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
|   | <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 Pgms & Invest  | 30,474        | 71,221           | 93,530           | 93,530          | 93,464             | 99,153           | 99,153          | 97,978             |
| TOTAL Agency Programs - All Funds Gross | 30,474        | 71,221           | 93,530           | 93,530          | 93,464             | 99,153           | 99,153          | 97,978             |
| Less Turnover                           |               |                  |                  |                 |                    |                  |                 |                    |
| TOTAL Agency Programs - All Funds Net   | 30,474        | 71,221           | 93,530           | 93,530          | 93,464             | 99,153           | 99,153          | 97,978             |

### Summary of Funding

|                                       |        |        |        |        |        |        |        |        |
|---------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|
| General Fund Net                      | 1,695  | 50,000 | 93,530 | 93,530 | 93,464 | 99,153 | 99,153 | 97,978 |
| Private Contributions                 | 28,779 | 21,221 | 0      | 0      | 0      | 0      | 0      | 0      |
| TOTAL Agency Programs - All Funds Net | 30,474 | 71,221 | 93,530 | 93,530 | 93,464 | 99,153 | 99,153 | 97,978 |

## 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 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 environmental quality report including the status of the air, land and water resources; trends affecting the environment and recommendations for remedial legislation.

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)). 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.

### Program Measure

|  | 2003-2004     | 2004-2005        | 2005-2006        | 2006-2007        |
|--|---------------|------------------|------------------|------------------|
|  | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> | <u>Projected</u> |
| Citizen complaints   | 24            | 40               | 48               | 48               |
| Environmental Impact evaluations and State Projects reviewed   | 15            | 22               | 24               | 26               |
| Annual and Special Reports, and Environmental Monitor Editions | 26            | 26               | 27               | 27               |

### Personnel Summary

|                               | As of 06/30/2004 |               | 2004-2005     | 2004-2005    | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|-------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|                               | <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                  | 0                | 0             | 1             | 1            | 1                | 1                  | 1                | 1                  |

Budget-in-Detail

| <b>Financial Summary</b>                 | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|--|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| <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             | 45,000           | 88,464           | 88,464          | 88,464             | 93,977           | 93,977          | 92,978             |
| Other Expenses                           | 1,695         | 5,000            | 5,066            | 5,066           | 5,000              | 5,176            | 5,176           | 5,000              |
| <b>TOTAL-General Fund</b>                | <b>1,695</b>  | <b>50,000</b>    | <b>93,530</b>    | <b>93,530</b>   | <b>93,464</b>      | <b>99,153</b>    | <b>99,153</b>   | <b>97,978</b>      |
| <b><u>Additional Funds Available</u></b> |               |                  |                  |                 |                    |                  |                 |                    |
| Private Contributions                    | 28,779        | 21,221           | 0                | 0               | 0                  | 0                | 0               | 0                  |
| <b>TOTAL - All Funds</b>                 | <b>30,474</b> | <b>71,221</b>    | <b>93,530</b>    | <b>93,530</b>   | <b>93,464</b>      | <b>99,153</b>    | <b>99,153</b>   | <b>97,978</b>      |

**Evaluating Environmental Pgms & Invest**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

| <b>Current Expenses by Minor Object</b>           | 2003-2004     | 2004-2005        | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|---|---------------|------------------|------------------|--------------------|------------------|--------------------|
|   | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |
| <b><u>Personal Services</u></b>                   |               |                  |                  |                    |                  |                    |
| Permanent Fulltime Positions                      | 0             | 45,000           | 84,510           | 84,510             | 87,496           | 86,497             |
| Other   | 0             | 0                | 3,954            | 3,954              | 6,481            | 6,481              |
| <b>TOTAL-Personal Services Gross</b>              | <b>0</b>      | <b>45,000</b>    | <b>88,464</b>    | <b>88,464</b>      | <b>93,977</b>    | <b>92,978</b>      |
| Less Reimbursements                               |               |                  |                  |                    |                  |                    |
| Less Turnover                                     |               |                  |                  |                    |                  |                    |
| <b>TOTAL-Personal Services Net</b>                | <b>0</b>      | <b>45,000</b>    | <b>88,464</b>    | <b>88,464</b>      | <b>93,977</b>    | <b>92,978</b>      |
| <b><u>Other Expenses-Contractual Services</u></b> |               |                  |                  |                    |                  |                    |
| General Repairs                                   | 45            | 50               | 51               | 50                 | 52               | 50                 |
| Postage   | 0             | 1,500            | 1,520            | 1,500              | 1,553            | 1,500              |
| Travel  | 0             | 1,500            | 1,520            | 1,500              | 1,553            | 1,500              |
| Printing & Binding                                | 1,650         | 1,950            | 1,975            | 1,950              | 2,018            | 1,950              |
| <b>TOTAL-Other Expenses Gross</b>                 | <b>1,695</b>  | <b>5,000</b>     | <b>5,066</b>     | <b>5,000</b>       | <b>5,176</b>     | <b>5,000</b>       |
| Less Reimbursements                               |               |                  |                  |                    |                  |                    |
| <b>TOTAL-Other Expenses Net</b>                   | <b>1,695</b>  | <b>5,000</b>     | <b>5,066</b>     | <b>5,000</b>       | <b>5,176</b>     | <b>5,000</b>       |

| <b>Character &amp; Major Object Summary</b> | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|---|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
|   | <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                       | 0             | 45,000           | 88,464           | 88,464          | 88,464             | 93,977           | 93,977          | 92,978             |
| Other Expenses Net                          | 1,695         | 5,000            | 5,066            | 5,066           | 5,000              | 5,176            | 5,176           | 5,000              |
| <b>TOTAL-General Fund Net</b>               | <b>1,695</b>  | <b>50,000</b>    | <b>93,530</b>    | <b>93,530</b>   | <b>93,464</b>      | <b>99,153</b>    | <b>99,153</b>   | <b>97,978</b>      |
| <b><u>Additional Funds Available</u></b>    |               |                  |                  |                 |                    |                  |                 |                    |
| Private Contributions                       | 28,779        | 21,221           | 0                | 0               | 0                  | 0                | 0               | 0                  |
| <b>TOTAL-All Funds Net</b>                  | <b>30,474</b> | <b>71,221</b>    | <b>93,530</b>    | <b>93,530</b>   | <b>93,464</b>      | <b>99,153</b>    | <b>99,153</b>   | <b>97,978</b>      |

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.



# COMMISSION ON CULTURE AND TOURISM

## AGENCY DESCRIPTION

[HTTP://WWW.TOURISM.STATE.CT.US/](http://www.tourism.state.ct.us/)

The Commission on Culture and Tourism (CCT) was created by Public Act 03-6 ("Act") in August of 2003. The Act combined the Commission on the Arts, Historical Commission, Office of Tourism and the Film, Video and Media Office. The Connecticut Humanities Council and the Connecticut Trust for Historic Preservation were designated as partners for the purposes of strategic planning and fiscal reporting.

CCT is governed by a 29-member appointed commission. Agency operations are currently organized into four operational divisions – Arts, Film, Tourism, and Historic Preservation and Museums.

CCT brings together the arts, history, tourism and film. The agency provides service, support, regulatory oversight, marketing, promotion, fulfillment, advocacy, and research for the tourism and culture industries. CCT works with five tourism regions, the Humanities Council and the Trust for Historic Preservation to maximize its impact on Connecticut's quality of life and its economy.

CCT's role is to market Connecticut to business and leisure travelers; promote the arts; recognize, protect, preserve and promote historic resources; interpret and present

Connecticut's history and culture; and promote the state as a film location. In fulfilling its mission, CCT helps to build communities; enhance the quality of life; educate, enrich, and challenge Connecticut's citizens; and contribute to the state's economic growth.

CCT and its partners serve an unusually broad and diverse set of constituents. These include but are not limited to: individual artists, arts organizations, historical organizations, municipalities, heritage and humanities organizations, historic preservationists, lodgings, restaurants, real estate developers, attractions, libraries, educational institutions, and filmmakers.

### *Energy Conservation Statement*

The Commission has no stated energy goals. However, it has received funding to upgrade and relight several facilities. In addition it is planned to undertake other lighting and heating system upgrades in the next biennium. Conservation activities in the past two years have been limited to regular maintenance items and adjusting temperature settings.

## AGENCY PROGRAM INDEX

|                           |     |                   |     |
|---------------------------|-----|-------------------|-----|
| Promote Cultural Programs | 312 | Agency Management | 314 |
| State Tourism Promotion   | 313 |                   |     |

## RECOMMENDED SIGNIFICANT CHANGES

### *Reductions to Current Services*

|  | <u>2005-2006</u> | <u>2006-2007</u> |
|--|------------------|------------------|
| • Remove Inflation   | -269,636         | -731,564         |
| • Transfer Equipment to CEPF   | -61,000          | -61,000          |
| • Reduce Compensation Increases for Managers & Confidentials in FY07<br><i>Provide 2% general wage increase and delay PARS by 6 months</i>   | 0                | -11,253          |
| • Fund Non-ERIP Accruals Through the RSA Account   | -115,000         | -87,000          |
| • Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees<br><i>Limit increases to 3% in FY06 and 2% in FY07</i>  | -3,607           | -4,967           |
| • Eliminate Selected Subsidies<br><i>The New Haven Coliseum has ceased to exist and does not require an operating subsidy. Mark Twain and Harriet Beecher Stowe's Houses have other significant sources of income and already receive states subsidies through other state agencies. Create parity in the distribution of funding among the tourism districts by eliminating the additional subsidies to selected tourism districts.</i> | -1,211,000       | -1,211,000       |
| • Reduce Grants<br><i>In addition to an across-the-board 10% reduction, some grants to organizations that are adept at fund-raising were also reduced.</i>   | -2,837,500       | -2,837,500       |
| • Carryforward FY05 Funds  | -260,035         | 0                |

## AGENCY PROGRAMS

### *Personnel Summary*

| <i>Permanent Full-Time Positions</i>        | As of 06/30/2004 |               | 2004-2005     | 2004-2005        | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|---|------------------|---------------|---------------|------------------|------------------|--------------------|------------------|--------------------|
|   | <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                                | 37               | 8             | 0             | 45               | 45               | 45                 | 45               | 45                 |
| <i>Other Positions Equated to Full Time</i> |                  |               | 2003-2004     | 2004-2005        | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
| General Fund                                |                  |               | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |
|   |                  |               | 6             | 8                | 8                | 8                  | 8                | 8                  |

Conservation and Development

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Commission on Culture and Tourism

| <b>Agency Programs by Total Funds<br/>(Net of Reimbursements)</b> | 2003-2004         | 2004-2005         | 2005-2006         | Current           | 2005-2006          | 2006-2007         | Current           | 2006-2007          |
|---|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
|   | <u>Actual</u>     | <u>Estimated</u>  | <u>Requested</u>  | <u>Services</u>   | <u>Recommended</u> | <u>Requested</u>  | <u>Services</u>   | <u>Recommended</u> |
| Promote Cultural Programs   | 9,823,969         | 10,692,893        | 10,918,094        | 10,845,285        | 8,761,434          | 11,094,088        | 11,012,508        | 8,866,235          |
| State Tourism Promotion   | 9,271,343         | 13,674,728        | 14,825,295        | 14,423,176        | 11,890,995         | 15,141,427        | 14,727,963        | 12,016,709         |
| Agency Management   | 1,899             | 902,809           | 939,796           | 962,864           | 821,118            | 939,950           | 975,447           | 888,690            |
| <b>TOTAL Agency Programs - All Funds Gross</b>                    | <b>19,097,211</b> | <b>25,270,430</b> | <b>26,683,185</b> | <b>26,231,325</b> | <b>21,473,547</b>  | <b>27,175,465</b> | <b>26,715,918</b> | <b>21,771,634</b>  |
| Less Turnover   | 0                 | 0                 | -10,000           | -29,433           | -29,433            | -10,000           | -29,433           | -29,433            |
| <b>TOTAL Agency Programs - All Funds Net</b>                      | <b>19,097,211</b> | <b>25,270,430</b> | <b>26,673,185</b> | <b>26,201,892</b> | <b>21,444,114</b>  | <b>27,165,465</b> | <b>26,686,485</b> | <b>21,742,201</b>  |
| <b><u>Summary of Funding</u></b>                                  |                   |                   |                   |                   |                    |                   |                   |                    |
| General Fund Net  | 18,192,382        | 23,752,595        | 25,187,317        | 24,716,024        | 19,958,246         | 25,705,597        | 25,226,617        | 20,282,333         |
| Special Funds, Non-Appropriated                                   | 11,545            | 16,000            | 16,000            | 16,000            | 16,000             | 16,000            | 16,000            | 16,000             |
| Bond Funds  | 44,000            | 44,000            | 44,000            | 44,000            | 44,000             | 44,000            | 44,000            | 44,000             |
| Federal Contributions   | 714,275           | 1,179,868         | 1,179,868         | 1,179,868         | 1,179,868          | 1,179,868         | 1,179,868         | 1,179,868          |
| Private Contributions   | 135,009           | 277,967           | 246,000           | 246,000           | 246,000            | 220,000           | 220,000           | 220,000            |
| <b>TOTAL Agency Programs - All Funds Net</b>                      | <b>19,097,211</b> | <b>25,270,430</b> | <b>26,673,185</b> | <b>26,201,892</b> | <b>21,444,114</b>  | <b>27,165,465</b> | <b>26,686,485</b> | <b>21,742,201</b>  |

## PROMOTE CULTURAL PROGRAMS

### *Statutory Reference*

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

### *Statement of Need and Program Objectives*

The Cultural program encourages the promotion, development, acceptance, appreciation and participation in all forms of artistic and cultural activity. This combines the Divisions of Art, History and Film, and is established to preserve, strengthen and promote Connecticut's cultural assets.

### *Program Description*

The History Division performs the following functions:

Surveys/protects cultural resources through matching grants to public and private sectors and through state/federal project review and compliance.

Identifies, evaluates and marks sites to be included on the Connecticut African American Freedom Trail.

Inventories, evaluates and nominates buildings, structures, monuments and archaeological sites to National and State Registers of Historic Places.

Reviews state and federal construction activities to determine their impact on cultural resources and mitigate adverse effects.

Reviews historic property rehabilitation projects to determine eligibility for federal and state tax credits.

Maintains an extensive historic preservation reference library that is available at the Commission's headquarters; offers the Statewide Historic Resource Inventory, an ever-expanding database of historic buildings, sites and objects; compiles a detailed inventory dealing with landscape design, buildings and sculptures for 61 historic municipal parks and deposits its

architectural reports in town halls/central libraries of researched communities.

The Film Division actively assists motion picture, television and media production entities from around the world and United States with finding locations in Connecticut, securing permits, hiring local crews and casts and related services. The Film Division represents the state of Connecticut and its agencies and municipalities in working with these production entities. The Film Division promotes the use of Connecticut locations, facilities and services to the production industry on a regional, national and international scale.

The Arts Division receives, coordinates and disburses federal, state and private funds for the state's investment in the arts.

In that capacity, the Division:

Provides grants or fellowships to individual artists to support their development in a variety of disciplines.

Provides general operating support to non-profit arts organizations and project grants to arts organizations or programs of non-arts organizations.

Provides arts presentation grants to non-profit organizations, libraries, schools, and community venues that present dance, music, theater, the visual and literary arts featuring members of our *Directory of Performing Artists/Teaching Artists*.

Provides year-round professional development for Higher Order Thinking (HOT) school communities to strengthen the role of the arts in teaching and learning.

Administers the Art in Public Spaces program that requires that not less than 1 percent of the construction or renovation costs of publicly accessible state buildings be devoted to the commission or purchase of site specific artworks.

Administers the Connecticut Arts Endowment Fund.

### *Program Measure*

|                                  | 2003-2004     | 2004-2005        | 2005-2006        | 2006-2007        |
|----------------------------------|---------------|------------------|------------------|------------------|
|                                  | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> | <u>Projected</u> |
| Environmental Projects Reviewed  | 1,587         | 1,550            | 1,550            | 1,550            |
| Artists and Organizations Served | 29,907        | 31,400           | 32,425           | 33,450           |

### *Personnel Summary*

|                                      | As of 06/30/2004 | 2004-2005     | 2004-2005     | 2005-2006    | 2005-2006        | 2006-2007          | 2006-2007        |                    |
|--------------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
| <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                         | 15               | 4             | 0             | 19           | 19               | 19                 | 19               | 19                 |

| Other Positions Equated to Full Time<br>General Fund | 2003-2004     |                  | 2004-2005        |                  | 2005-2006          |                    | 2006-2007        |                    |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|------------------|--------------------|
|  | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Estimated</u> | <u>Requested</u>   | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |
|  | 4             |                  | 4                |                  | 4                  |                    | 4                |                    |
| <b>Financial Summary</b>                             | 2003-2004     | 2004-2005        | 2005-2006        | Current          | 2005-2006          | 2006-2007          | Current          | 2006-2007          |
| <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                                    | 1,093,697     | 1,362,242        | 1,517,610        | 1,444,915        | 1,308,879          | 1,545,347          | 1,463,967        | 1,423,571          |
| Other Expenses                                       | 769,295       | 537,816          | 545,041          | 544,927          | 521,687            | 557,168            | 556,967          | 537,796            |
| <b><u>Pmts to Local Governments</u></b>              |               |                  |                  |                  |                    |                    |                  |                    |
| Greater Hartford Arts Council                        | 138,243       | 150,000          | 151,950          | 151,950          | 90,000             | 155,293            | 155,293          | 90,000             |
| Stamford Center for the Arts                         | 1,518,964     | 1,500,000        | 1,519,500        | 1,519,500        | 900,000            | 1,552,929          | 1,552,929        | 900,000            |
| Stepping Stone Child Museum                          | 50,000        | 50,000           | 50,650           | 50,650           | 45,000             | 51,764             | 51,764           | 45,000             |
| Basic Cultural Resources Grant                       | 1,763,941     | 2,250,000        | 2,279,250        | 2,279,250        | 1,800,000          | 2,329,393          | 2,329,394        | 1,800,000          |
| Connecticut Humanities Council                       | 1,000,000     | 1,000,000        | 1,013,000        | 1,013,000        | 900,000            | 1,035,286          | 1,035,286        | 900,000            |
| Amistad Committee for the Freedom Trail              | 50,000        | 50,000           | 50,650           | 50,650           | 45,000             | 51,764             | 51,764           | 45,000             |
| Amistad Vessel                                       | 100,000       | 100,000          | 101,300          | 101,300          | 90,000             | 103,529            | 103,529          | 90,000             |
| New Haven Festival of Arts and Ideas                 | 1,260,000     | 1,000,000        | 1,013,000        | 1,013,000        | 675,000            | 1,035,286          | 1,035,286        | 675,000            |
| New Haven Arts Council                               | 150,000       | 150,000          | 151,950          | 151,950          | 90,000             | 155,293            | 155,293          | 90,000             |
| Palace Theater                                       | 900,000       | 900,000          | 911,700          | 911,700          | 810,000            | 931,757            | 931,757          | 810,000            |
| Twain/Stowe Homes                                    | 125,000       | 125,000          | 126,625          | 126,625          | 0                  | 129,411            | 129,411          | 0                  |
| TOTAL-General Fund                                   | 8,919,140     | 9,175,058        | 9,432,226        | 9,359,417        | 7,275,566          | 9,634,220          | 9,552,640        | 7,406,367          |
| <b><u>Additional Funds Available</u></b>             |               |                  |                  |                  |                    |                    |                  |                    |
| Special Funds, Non-Appropriated                      | 11,545        | 16,000           | 16,000           | 16,000           | 16,000             | 16,000             | 16,000           | 16,000             |
| Bond Funds   | 44,000        | 44,000           | 44,000           | 44,000           | 44,000             | 44,000             | 44,000           | 44,000             |
| Private Contributions                                | 135,009       | 277,967          | 246,000          | 246,000          | 246,000            | 220,000            | 220,000          | 220,000            |
| <b>Federal Contributions</b>                         | 714,275       | 1,179,868        | 1,179,868        | 1,179,868        | 1,179,868          | 1,179,868          | 1,179,868        | 1,179,868          |
| TOTAL - All Funds                                    | 9,823,969     | 10,692,893       | 10,918,094       | 10,845,285       | 8,761,434          | 11,094,088         | 11,012,508       | 8,866,235          |
| <b>Promote Cultural Programs</b>                     |               |                  |                  |                  |                    |                    |                  |                    |

## STATE TOURISM PROMOTION

### *Statutory Reference:*

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

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

The Tourism Division works to make tourism a leading economic contributor and a source of pride for Connecticut. The division partners with the Connecticut business community and five tourism regions to position the state, encourage strategic investment and ensure that Connecticut is a prime destination for leisure and business travelers. Tourism is a major economic driver in Connecticut with travelers spending more than \$336 million in 2003.

### *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.ctbound.org](http://www.ctbound.org) and [www.ctmeetings.com](http://www.ctmeetings.com). The division has a Strategic Marketing Plan which includes both in-state and national marketing and public relations, and targets the Metro New York area. CCT's marketing efforts realize a return of \$51 in tourism spending for every marketing dollar spent.

The division also produces the annual Connecticut Vacation Guide, a semi-annual Culture Guide, provides literature distribution services, and works closely with the five tourism regions to promote Connecticut as a tourism destination.

### **Program Measure**

|                            | 2003-2004     |                  | 2004-2005        |                  | 2005-2006        |                  | 2006-2007        |  |
|----------------------------|---------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
|                            | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> | <u>Estimated</u> | <u>Projected</u> | <u>Projected</u> | <u>Projected</u> |  |
| Media Productions Assisted | 234           |                  | 260              |                  | 280              |                  | 280              |  |
| Travelers Assisted         | 2,100,000     |                  | 2,200,000        |                  | 2,000,000        |                  | 1,900,000        |  |

### **Personnel Summary**

| Permanent Full-Time Positions<br>General Fund | As of 06/30/2004 |               | 2004-2005     |              | 2005-2006        |                    | 2006-2007        |                    |
|---|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|   | <u>Filled</u>    | <u>Vacant</u> | <u>Change</u> | <u>Total</u> | <u>Requested</u> | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |
|   | 18               | 0             | 0             | 18           | 18               | 18                 | 18               | 18                 |

### *Other Positions Equated to Full Time*

| General Fund | 2003-2004     |                  | 2004-2005        |                  | 2005-2006        |                    | 2006-2007        |                    |
|--------------|---------------|------------------|------------------|------------------|------------------|--------------------|------------------|--------------------|
|              | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Estimated</u> | <u>Requested</u> | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |
|              | 2             |                  | 2                |                  | 2                |                    | 2                |                    |

Budget-in-Detail

| <b>Financial Summary</b>                    | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|---|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| <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             | 1,343,728        | 1,361,654        | 1,425,279       | 1,291,091          | 1,381,551        | 1,444,072       | 1,404,225          |
| Other Expenses                              | 0             | 420,000          | 425,486          | 425,554         | 407,404            | 434,849          | 434,955         | 419,984            |
| <b>Other Current Expenses</b>               |               |                  |                  |                 |                    |                  |                 |                    |
| Statewide Marketing                         | 3,663,526     | 4,000,000        | 4,305,250        | 4,052,000       | 3,600,000          | 4,400,000        | 4,141,144       | 3,600,000          |
| <b>Pmts to Other Than Local Governments</b> |               |                  |                  |                 |                    |                  |                 |                    |
| Discovery Museum                            | 0             | 0                | 506,500          | 506,500         | 450,000            | 517,643          | 517,643         | 450,000            |
| <b>Pmts to Local Governments</b>            |               |                  |                  |                 |                    |                  |                 |                    |
| Maritime Center Authority                   | 601,100       | 675,000          | 683,775          | 683,775         | 607,500            | 698,818          | 698,818         | 607,500            |
| Tourism Districts                           | 3,562,500     | 4,750,000        | 5,000,000        | 4,811,750       | 4,275,000          | 5,110,000        | 4,917,609       | 4,275,000          |
| Beardsley Zoo                               | 410,000       | 400,000          | 405,200          | 405,200         | 360,000            | 414,114          | 414,114         | 360,000            |
| Mystic Aquarium                             | 0             | 1,000,000        | 1,013,000        | 1,013,000       | 900,000            | 1,035,286        | 1,035,286       | 900,000            |
| Quinebaug Tourism                           | 120,000       | 114,000          | 121,560          | 115,482         | 0                  | 124,234          | 118,023         | 0                  |
| Northwestern Tourism                        | 120,000       | 114,000          | 121,560          | 115,482         | 0                  | 124,234          | 118,023         | 0                  |
| Eastern Tourism                             | 120,000       | 114,000          | 121,560          | 115,482         | 0                  | 124,234          | 118,023         | 0                  |
| Central Tourism                             | 120,000       | 114,000          | 121,560          | 115,482         | 0                  | 124,234          | 118,023         | 0                  |
| New Haven Coliseum                          | 554,217       | 630,000          | 638,190          | 638,190         | 0                  | 652,230          | 652,230         | 0                  |
| TOTAL-General Fund                          | 9,271,343     | 13,674,728       | 14,825,295       | 14,423,176      | 11,890,995         | 15,141,427       | 14,727,963      | 12,016,709         |
| <b>State Tourism Promotion</b>              |               |                  |                  |                 |                    |                  |                 |                    |

AGENCY MANAGEMENT

Statutory Reference

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

Statement of Need and Program Objectives

Agency Management's objective is to provide administrative oversight and direction to the agency divisions and programs so that they may serve their constituencies most effectively.

Program Description

Agency Management provides for overall program planning, budget development and administration; fiscal support, human resources management, space and facilities coordination; accounting, procurement, payroll, inventory, general computer/IT assistance, telecommunications, and affirmative action planning; and administrative direction to the operating divisions of the Commission on Culture & Tourism.

Personnel Summary

| <i>Permanent Full-Time Positions</i>        | As of 06/30/2004 |               | 2004-2005     | 2004-2005        | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|---|------------------|---------------|---------------|------------------|------------------|--------------------|------------------|--------------------|
|   | <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                                | 4                | 4             | 0             | 8                | 8                | 8                  | 8                | 8                  |
| <b>Other Positions Equated to Full Time</b> |                  |               |               |                  |                  |                    |                  |                    |
| General Fund                                |                  |               | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |
|   |                  |               | 0             | 2                | 2                | 2                  | 2                | 2                  |

Financial Summary

| <b>(Net of Reimbursements)</b> | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|--------------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
|                                | <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             | 774,833          | 797,784          | 821,857         | 744,481            | 796,225          | 832,694         | 809,717            |
| Other Expenses                 | 0             | 77,976           | 80,012           | 79,007          | 75,637             | 81,725           | 80,753          | 77,973             |
| <b>Capital Outlay</b>          |               |                  |                  |                 |                    |                  |                 |                    |
| Equipment                      | 1,899         | 50,000           | 62,000           | 62,000          | 1,000              | 62,000           | 62,000          | 1,000              |
| TOTAL-General Fund             | 1,899         | 902,809          | 939,796          | 962,864         | 821,118            | 939,950          | 975,447         | 888,690            |
| <b>Agency Management</b>       |               |                  |                  |                 |                    |                  |                 |                    |

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

|                              | 2003-2004     | 2004-2005        | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|------------------------------|---------------|------------------|------------------|--------------------|------------------|--------------------|
|                              | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |
| <b>Personal Services</b>     |               |                  |                  |                    |                  |                    |
| Permanent Fulltime Positions | 1,093,697     | 2,895,559        | 2,936,894        | 2,720,655          | 2,973,394        | 2,977,993          |
| Other Positions              | 0             | 459,230          | 489,000          | 482,192            | 515,000          | 506,301            |
| Other                        | 0             | 81,014           | 209,354          | 94,354             | 191,929          | 104,929            |

|                               |           |           |           |           |           |           |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Overtime                      | 0         | 45,000    | 41,800    | 47,250    | 42,800    | 48,290    |
| TOTAL-Personal Services Gross | 1,093,697 | 3,480,803 | 3,677,048 | 3,344,451 | 3,723,123 | 3,637,513 |
| Less Reimbursements           |           |           |           |           |           |           |
| Less Turnover                 | 0         | 0         | -10,000   | -29,433   | -10,000   | -29,433   |
| TOTAL-Personal Services Net   | 1,093,697 | 3,480,803 | 3,667,048 | 3,315,018 | 3,713,123 | 3,608,080 |

Other Expenses-Contractual Services

|  |         |         |         |         |         |         |
|--|---------|---------|---------|---------|---------|---------|
| Dues and Subscriptions                 | 13,952  | 52,900  | 53,588  | 52,900  | 54,767  | 52,900  |
| Utility Services                       | 23,368  | 26,650  | 27,207  | 26,650  | 27,963  | 26,650  |
| Rentals, Storage and Leasing           | 24,232  | 19,799  | 20,363  | 19,799  | 20,811  | 19,799  |
| Telecommunication Services             | 12,979  | 32,000  | 32,418  | 32,000  | 33,130  | 32,000  |
| General Repairs                        | 31,167  | 31,607  | 32,113  | 31,607  | 32,817  | 31,607  |
| Motor Vehicle Expenses                 | 1,245   | 3,800   | 3,849   | 3,800   | 3,934   | 3,800   |
| Fees for Outside Professional Services | 270,480 | 201,380 | 203,998 | 170,338 | 208,486 | 201,380 |
| Fees for Non-Professional Services     | 97,130  | 84,817  | 85,919  | 84,795  | 87,808  | 84,778  |
| DP Services, Rentals and Maintenance   | 18,482  | 55,900  | 56,628  | 55,900  | 57,873  | 55,900  |
| Postage                                | 125,196 | 164,900 | 167,045 | 164,900 | 170,719 | 164,900 |
| Travel                                 | 31,731  | 58,800  | 59,566  | 58,800  | 60,876  | 58,800  |
| Other Contractual Services             | 5,766   | 42,451  | 43,023  | 42,451  | 43,969  | 42,451  |
| Advertising                            | 9,228   | 45,100  | 45,686  | 45,100  | 46,691  | 45,100  |
| Printing & Binding                     | 11,007  | 147,500 | 149,418 | 147,500 | 152,705 | 147,500 |

Other Expenses-Commodities

|  |        |        |        |        |        |        |
|--|--------|--------|--------|--------|--------|--------|
| Agriculture, Horticulture, Dairy & Food          | 5,973  | 7,350  | 7,468  | 7,350  | 7,632  | 7,350  |
| Books  | 720    | 1,150  | 1,165  | 1,150  | 1,190  | 1,150  |
| Maintenance and Motor Vehicle Supplies           | 6,518  | 4,900  | 4,979  | 4,900  | 5,092  | 4,900  |
| Fuel   | 4,487  | 5,000  | 5,100  | 5,000  | 5,238  | 5,000  |
| Office Supplies                                  | 21,825 | 36,288 | 37,382 | 36,288 | 38,205 | 36,288 |
| Refunds of Expenditures Not Otherwise Classified | 53,803 | 9,500  | 9,624  | 9,500  | 9,836  | 9,500  |

Other Expenses-Sundry

|                            |         |           |           |           |           |           |
|----------------------------|---------|-----------|-----------|-----------|-----------|-----------|
| Sundry - Other Items       | 6       | 4,000     | 4,000     | 4,000     | 4,000     | 4,000     |
| TOTAL-Other Expenses Gross | 769,295 | 1,035,792 | 1,050,539 | 1,004,728 | 1,073,742 | 1,035,753 |
| Less Reimbursements        |         |           |           |           |           |           |
| TOTAL-Other Expenses Net   | 769,295 | 1,035,792 | 1,050,539 | 1,004,728 | 1,073,742 | 1,035,753 |

Other Current Expenses

|                              |           |           |           |           |           |           |
|------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Statewide Marketing          | 3,663,526 | 4,000,000 | 4,305,250 | 3,600,000 | 4,400,000 | 3,600,000 |
| TOTAL-Other Current Expenses | 3,663,526 | 4,000,000 | 4,305,250 | 3,600,000 | 4,400,000 | 3,600,000 |

Pmts to Other Than Local Govts

|                                      |   |   |         |         |         |         |
|--------------------------------------|---|---|---------|---------|---------|---------|
| Discovery Museum                     | 0 | 0 | 506,500 | 450,000 | 517,643 | 450,000 |
| TOTAL-Pmts to Other Than Local Govts | 0 | 0 | 506,500 | 450,000 | 517,643 | 450,000 |

Pmts to Local Governments

|   |           |           |           |           |           |           |
|---|-----------|-----------|-----------|-----------|-----------|-----------|
| Greater Hartford Arts Council           | 138,243   | 150,000   | 151,950   | 90,000    | 155,293   | 90,000    |
| Stamford Center for the Arts            | 1,518,964 | 1,500,000 | 1,519,500 | 900,000   | 1,552,929 | 900,000   |
| Stepping Stone Child Museum             | 50,000    | 50,000    | 50,650    | 45,000    | 51,764    | 45,000    |
| Maritime Center Authority               | 601,100   | 675,000   | 683,775   | 607,500   | 698,818   | 607,500   |
| Basic Cultural Resources Grant          | 1,763,941 | 2,250,000 | 2,279,250 | 1,800,000 | 2,329,393 | 1,800,000 |
| Tourism Districts                       | 3,562,500 | 4,750,000 | 5,000,000 | 4,275,000 | 5,110,000 | 4,275,000 |
| Connecticut Humanities Council          | 1,000,000 | 1,000,000 | 1,013,000 | 900,000   | 1,035,286 | 900,000   |
| Amistad Committee for the Freedom Trail | 50,000    | 50,000    | 50,650    | 45,000    | 51,764    | 45,000    |
| Amistad Vessel                          | 100,000   | 100,000   | 101,300   | 90,000    | 103,529   | 90,000    |
| New Haven Festival of Arts and Ideas    | 1,260,000 | 1,000,000 | 1,013,000 | 675,000   | 1,035,286 | 675,000   |
| New Haven Arts Council                  | 150,000   | 150,000   | 151,950   | 90,000    | 155,293   | 90,000    |
| Palace Theater                          | 900,000   | 900,000   | 911,700   | 810,000   | 931,757   | 810,000   |
| Beardsley Zoo                           | 410,000   | 400,000   | 405,200   | 360,000   | 414,114   | 360,000   |
| Mystic Aquarium                         | 0         | 1,000,000 | 1,013,000 | 900,000   | 1,035,286 | 900,000   |
| Quinebaug Tourism                       | 120,000   | 114,000   | 121,560   | 0         | 124,234   | 0         |
| Northwestern Tourism                    | 120,000   | 114,000   | 121,560   | 0         | 124,234   | 0         |
| Eastern Tourism                         | 120,000   | 114,000   | 121,560   | 0         | 124,234   | 0         |
| Central Tourism                         | 120,000   | 114,000   | 121,560   | 0         | 124,234   | 0         |
| New Haven Coliseum                      | 554,217   | 630,000   | 638,190   | 0         | 652,230   | 0         |

Budget-in-Detail

|                                 |            |            |            |            |            |            |
|---------------------------------|------------|------------|------------|------------|------------|------------|
| Twain/Stowe Homes               | 125,000    | 125,000    | 126,625    | 0          | 129,411    | 0          |
| TOTAL-Pmts to Local Governments | 12,663,965 | 15,186,000 | 15,595,980 | 11,587,500 | 15,939,089 | 11,587,500 |

| <i>Character &amp; Major Object Summary</i> | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|---|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
|   | <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                       | 1,093,697     | 3,480,803        | 3,667,048        | 3,662,618       | 3,315,018          | 3,713,123        | 3,711,300       | 3,608,080          |
| Other Expenses Net                          | 769,295       | 1,035,792        | 1,050,539        | 1,049,488       | 1,004,728          | 1,073,742        | 1,072,675       | 1,035,753          |
| Capital Outlay                              | 1,899         | 50,000           | 62,000           | 62,000          | 1,000              | 62,000           | 62,000          | 1,000              |
| Other Current Expenses                      | 3,663,526     | 4,000,000        | 4,305,250        | 4,052,000       | 3,600,000          | 4,400,000        | 4,141,144       | 3,600,000          |
| Payments to Other Than Local Governments    | 0             | 0                | 506,500          | 506,500         | 450,000            | 517,643          | 517,643         | 450,000            |
| Payments to Local Governments               | 12,663,965    | 15,186,000       | 15,595,980       | 15,383,418      | 11,587,500         | 15,939,089       | 15,721,855      | 11,587,500         |
| TOTAL-General Fund Net                      | 18,192,382    | 23,752,595       | 25,187,317       | 24,716,024      | 19,958,246         | 25,705,597       | 25,226,617      | 20,282,333         |
| <i>Additional Funds Available</i>           |               |                  |                  |                 |                    |                  |                 |                    |
| Special Funds, Non-Appropriated             | 11,545        | 16,000           | 16,000           | 16,000          | 16,000             | 16,000           | 16,000          | 16,000             |
| Bond Funds                                  | 44,000        | 44,000           | 44,000           | 44,000          | 44,000             | 44,000           | 44,000          | 44,000             |
| Federal Contributions                       | 714,275       | 1,179,868        | 1,179,868        | 1,179,868       | 1,179,868          | 1,179,868        | 1,179,868       | 1,179,868          |
| Private Contributions                       | 135,009       | 277,967          | 246,000          | 246,000         | 246,000            | 220,000          | 220,000         | 220,000            |
| TOTAL-All Funds Net                         | 19,097,211    | 25,270,430       | 26,673,185       | 26,201,892      | 21,444,114         | 27,165,465       | 26,686,485      | 21,742,201         |

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

# DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT

## AGENCY DESCRIPTION

The Department of Economic and Community Development (DECD) is the state's lead agency for the development and implementation of policies, strategies and programs all of which are designed to enhance Connecticut's communities and business and housing environments.

Structurally the agency can be divided into two functional categories – line operations and support operations. Line operations deliver products and services to the agency's external customers. Support operations primarily provide the infrastructure necessary for the line operations to execute their responsibilities.

DECD line staff work directly with businesses, developers, housing advocates, community groups and municipalities. They help promote business development, job growth, affordable housing and neighborhood revitalization in the communities they serve.

The agency's line support functions provide technical assistance, engineering, construction and architectural assistance, research data, legal guidance, programmatic support and training and general administrative functions that support the overall operations of the agency.

### Agency's Mission

[HTTP://WWW.DECD.ORG](http://www.decd.org)

The Department of Economic and Community Development is in the business of *creating opportunities* in housing, community development and economic development. The Department of Economic and Community Development develops and implements strategies and programs to attract and retain businesses and jobs, revitalize neighborhoods and communities, ensure quality housing and foster appropriate development in Connecticut's towns and cities.

The agency's *administrative* functions, which include its business/fiscal functions, human resource functions and managerial oversight, are designed to support the execution and fulfillment of the agency's mission. The addition of *Administration* of the aforementioned core responsibilities completes the overall mission capability of the agency.

To execute and fulfill its mission: line units deliver the agency's programs and services to our customers; technical/line support units provide the agency's line units with technical guidance, planning, marketing and research support and administrative units administer fiscal, human resource support and provide other managerial oversight functions.

## AGENCY PROGRAM INDEX

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| Community Development           | 318 |
| Housing Development and Support | 319 |
| Economic Development            | 321 |
| Administration                  | 322 |

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

|  | <u>2005-2006</u> | <u>2006-2007</u> |
|--|------------------|------------------|
| • Remove Inflation   | -189,124         | -529,354         |
| • Transfer Equipment to CEPF   | -134,000         | -83,500          |
| • Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees<br><i>Limit increases to 3% in FY06 and 2% in FY07</i>      | -6,330           | -9,966           |
| • Reduce Compensation Increases for Managers & Confidentials in FY07<br><i>Provide 2% general wage increase and delay PARS by 6 months</i> | 0                | -30,847          |
| • Reduce Other Expenses  | -500,000         | -500,000         |
| • Eliminate State Contribution to Tax Abatement Grants   | -2,131,112       | -2,131,112       |
| • Eliminate State Contribution to PILOT Grants   | -2,755,000       | -2,755,000       |
| • Carryforward FY05 Funds  | -527,320         | 0                |

### Reallocations or Transfers

|  |         |         |
|--|---------|---------|
| • Return IT Positions to Agencies<br><i>Returning unionized IT personnel to their original agencies per the Governor's decision.</i> | 222,578 | 222,578 |
|--|---------|---------|

## AGENCY PROGRAMS

### Personnel Summary

|                               | As of 06/30/2004 |               | 2004-2005     |              | 2005-2006        |                    | 2006-2007        |                    |
|-------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|                               | <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                  | 82               | 11            | 4             | 97           | 97               | 90                 | 97               | 90                 |



Budget-in-Detail

|                                 |    |   |     |    |    |    |    |    |
|---------------------------------|----|---|-----|----|----|----|----|----|
| Special Funds, Non-Appropriated | 35 | 0 | -13 | 22 | 22 | 22 | 22 | 22 |
| Bond Funds                      | 2  | 0 | 3   | 5  | 5  | 5  | 5  | 5  |
| Federal Contributions           | 27 | 0 | -4  | 23 | 23 | 23 | 23 | 23 |
| Private Contributions           | 1  | 0 | 0   | 1  | 1  | 1  | 1  | 1  |

| <b>Agency Programs by Total Funds</b>   | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|---|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| <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> |
| Community Development                   | 18,071,933    | 20,122,535       | 18,377,777       | 18,292,876      | 18,241,023         | 18,443,065       | 18,359,541      | 18,293,794         |
| Housing Development and Support         | 37,554,919    | 40,922,689       | 42,238,128       | 41,940,038      | 36,507,773         | 45,041,700       | 43,870,991      | 38,491,233         |
| Economic Development                    | 7,182,253     | 9,850,521        | 9,702,763        | 9,660,090       | 9,511,163          | 10,567,174       | 10,530,717      | 10,334,546         |
| Administration                          | 5,870,284     | 6,497,533        | 6,969,272        | 7,099,229       | 6,689,388          | 7,119,302        | 7,187,324       | 6,789,221          |
| TOTAL Agency Programs - All Funds Gross | 68,679,389    | 77,393,278       | 77,287,940       | 76,992,233      | 70,949,347         | 81,171,241       | 79,948,573      | 73,908,794         |
| Less Turnover                           | 0             | 0                | -114,291         | -114,291        | -114,291           | -296,569         | -114,291        | -114,291           |
| TOTAL Agency Programs - All Funds Net   | 68,679,389    | 77,393,278       | 77,173,649       | 76,877,942      | 70,835,056         | 80,874,672       | 79,834,282      | 73,794,503         |

Summary of Funding

|                                       |            |            |            |            |            |            |            |            |
|---------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| General Fund Net                      | 19,304,746 | 22,129,525 | 23,529,419 | 23,233,712 | 17,190,826 | 25,752,205 | 24,711,815 | 18,672,036 |
| Special Funds, Non-Appropriated       | 6,461,066  | 6,100,012  | 5,914,914  | 5,914,914  | 5,914,914  | 6,244,258  | 6,244,258  | 6,244,258  |
| Bond Funds                            | 2,484,303  | 5,496,150  | 3,602,328  | 3,602,328  | 3,602,328  | 3,628,919  | 3,628,919  | 3,628,919  |
| Federal Contributions                 | 38,862,119 | 40,821,489 | 41,366,556 | 41,366,556 | 41,366,556 | 41,979,504 | 41,979,504 | 41,979,504 |
| Private Contributions                 | 1,567,155  | 2,846,102  | 2,760,432  | 2,760,432  | 2,760,432  | 3,269,786  | 3,269,786  | 3,269,786  |
| TOTAL Agency Programs - All Funds Net | 68,679,389 | 77,393,278 | 77,173,649 | 76,877,942 | 70,835,056 | 80,874,672 | 79,834,282 | 73,794,503 |

COMMUNITY DEVELOPMENT

*Statutory Reference*

4-66c, 17b-748, 32-8, 22a-1a, PA 00-170

*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. Community development activities also form the nexus between housing and economic development and, as such, often overlap and complement economic development and housing development activities. Community development activities, therefore, provide the critical link between these two different and distinct activities.

Community development provides communities with quality of life improvements, such as:

Cultural arts and entertainment, recreation venues and activities and aesthetic improvements that enrich the quality of life for all of the members of the community.

Integration of large-scale developments into the fabric of a community, including infrastructure improvements that stabilize neighborhoods and encourage safe environments.

The impact of community development activities reaches every member of a community - young and old, rich and poor - and unites diverse members of a community by promoting interaction and interrelation.

*Program Description*

DECD utilizes a number of programs, services and strategies to improve the quality of life in Connecticut's communities. Community development activities undertaken by the agency include the identification and remediation of contaminated sites; the coordination and technical management of large scale, multi-faceted development and infrastructure improvement projects; the support and development of recreational, cultural and artistic venues and events; the aesthetic renovation and/or construction of commercial/residential mixed use facilities; facade restoration/renovation; streetscape improvements;

renovation and/or construction of community facilities; and the support of community programs and services.

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:

- Industrial Site Investment Tax Credit Program
- Urban Site Investment Tax Credit Program
- Urban Action Grants
- Small Cities Community Development Block Grant Program
- Economic Development and Manufacturing Assistance
- Main Street Program
- Industrial Parks Program
- State Economic Development 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. This strategy is executed on a project-by-project basis and may be initiated in conjunction with an economic development project, a housing development project or both, or as a stand-alone activity.

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.



## Outcome Measure

| FY 2003-2004 State Funded Community Development |               |                               |
|---|---------------|-------------------------------|
| <b>Performance Measures</b>                     |               |                               |
| Input   | \$145,708,750 | DECD assistance               |
| Output  | 33            | Number of CD Projects         |
| Leverage Ratio                                  | 1:7           |                               |
| Direct Outcome                                  | \$253,135,564 | Indirect Investment Leveraged |
| <b>Indirect Economic Outcome</b>                |               |                               |
| Gain in Gross State Product                     | \$45,535,351  |                               |
| Gain in Personal Income                         | \$37,450,000  |                               |
| Gain in Net State Revenue                       | \$5,215,345   |                               |

| <b>Personnel Summary</b>             | As of 06/30/2004 |                  | 2004-2005        | 2004-2005       | 2005-2006          | 2005-2006          | 2006-2007        | 2006-2007          |
|--------------------------------------|------------------|------------------|------------------|-----------------|--------------------|--------------------|------------------|--------------------|
|                                      | <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                         | 5                | 1                | 2                | 8               | 8                  | 8                  | 8                | 8                  |
| Bond Funds                           | 1                | 0                | 3                | 4               | 4                  | 4                  | 4                | 4                  |
| Federal Contributions                | 10               | 0                | 0                | 10              | 10                 | 10                 | 10               | 10                 |
| <b>Financial Summary</b>             |                  |                  |                  |                 |                    |                    |                  |                    |
| <b>(Net of Reimbursements)</b>       | 2003-2004        | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007          | Current          | 2006-2007          |
|                                      | <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                    | 572,220          | 423,821          | 551,972          | 468,119         | 460,713            | 559,108            | 476,688          | 473,864            |
| Other Expenses                       | 191,336          | 233,525          | 236,577          | 235,529         | 191,082            | 241,784            | 240,680          | 177,757            |
| TOTAL-General Fund                   | 763,556          | 657,346          | 788,549          | 703,648         | 651,795            | 800,892            | 717,368          | 651,621            |
| <b>Additional Funds Available</b>    |                  |                  |                  |                 |                    |                    |                  |                    |
| Special Funds, Non-Appropriated      | 41,691           | 0                | 0                | 0               | 0                  | 0                  | 0                | 0                  |
| Bond Funds                           | 151,095          | 2,360,782        | 457,880          | 457,880         | 457,880            | 473,584            | 473,584          | 473,584            |
| Private Contributions                | 772              | 0                | 0                | 0               | 0                  | 0                  | 0                | 0                  |
| <b>Federal Contributions</b>         |                  |                  |                  |                 |                    |                    |                  |                    |
| 14228 Comm Dev Block Gt/State's Pgm  | 16,176,707       | 16,000,000       | 16,000,000       | 16,000,000      | 16,000,000         | 16,000,000         | 16,000,000       | 16,000,000         |
| 14857 Section 8 Rental Certification | 187,010          | 246,312          | 259,212          | 259,212         | 259,212            | 269,001            | 269,001          | 269,001            |
| 95400 HUD Small Cities - Admin       | 751,102          | 858,095          | 872,136          | 872,136         | 872,136            | 899,588            | 899,588          | 899,588            |
| TOTAL - All Funds                    | 18,071,933       | 20,122,535       | 18,377,777       | 18,292,876      | 18,241,023         | 18,443,065         | 18,359,541       | 18,293,794         |
| <b>Community Development</b>         |                  |                  |                  |                 |                    |                    |                  |                    |

## HOUSING DEVELOPMENT AND SUPPORT SERVICES

## Statutory Reference

4-66c, 8-242,8-33a, 8-44a, 32-8, 8-242,22a-1a, 8-44a, 32-9, 8-37y(b), 8-44a, 8-219a, 8-219e, 8-415, 16a-40u, 8-112a, 8-119d, 8-119bb, 8-214f, 8-355, 8-214d, 8-114d, 8-119kk, 8-216, 8-266, 8-68d, 8-244, PA 98-239

## Statement of Need and Program Objectives

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 produces research publications and reports such as the Housing Production and Permits Authorized Construction report, Affordable Housing Appeals List and Connecticut Housing Market Supply and Demand.

DECD is the lead agency for all matters relating to housing in Connecticut. As part of the agency's overall mission, DECD works to ensure that every citizen of the state has the opportunity to live in decent, safe and affordable housing. To fulfill its mission, DECD develops policies, strategies, programs and services that maximize success in expanding affordable housing opportunities in Connecticut, while also building strong tax bases, encouraging safe streets and empowering neighborhoods and communities.

## 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:

Budget-in-Detail

- Affordable Housing Program
- Community Housing Development Corporations Program
- Congregate Elderly Housing Program
- Elderly Housing Program
- Energy Conservation Loan Program
- HOME Investment Partnership Program
- Homeowners' Emergency Repair Assistance for Seniors Program
- Housing and Community Development Program
- Housing for the Homeless Program
- Land Trust Program
- Moderate Rental Housing Program
- Small Cities Community Development Block Grant Program
- Lead Program
- Project-based Section 8 Rental Assistance Program
- Urban Action Grants
- Energy Conservation Loan Program

DECD also provides technical and financial assistance to non-profit and for-profit sponsors, advocacy groups and municipalities for the preservation, rehabilitation and development of affordable housing and associated housing support programs and services. Through the utilization of these and other programs and services, the agency leverages private sector and federal resources to promote and advocate affordable housing for low and moderate-income persons and families.

DECD's housing development and support service programs are designed to promote and facilitate—through information brokering, technical assistance and project financing—the rehabilitation and development of affordable housing. It also supplies financial and technical oversight assistance to recipients of state funds. This oversight function insures quality management and fiscal oversight of publicly assisted

housing assets. 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. The agency's long-term housing strategies are governed by the long-term housing needs of Connecticut's communities (as communicated to DECD by each community) and by the goals and objectives set forth in Connecticut's Consolidated Plan for Housing and Community Development and Long-Range Housing Plan.

*Outcome Measure*

| FY 2003-2004 State Funded Housing Development |               |                               |
|---|---------------|-------------------------------|
| Performance Measures                          |               |                               |
| Input   | \$53,727,352  | DECD assistance               |
| Output  | 13            | Number of HD Projects         |
| Leverage Ratio                                | 4.2           |                               |
| Direct Outcome                                | \$244,180,562 | Indirect Investment Leveraged |
| Indirect Economic Outcome                     |               |                               |
| Gain in Gross State Product                   | \$88,599,078  |                               |
| Gain in Personal Income                       | \$68,740,000  |                               |
| Gain in Net State Revenue                     | \$9,304,225   |                               |

**Personnel Summary**

|                                      | As of 06/30/2004 |        | 2004-2005 | 2004-2005 | 2005-2006 | 2005-2006   | 2006-2007 | 2006-2007   |
|--------------------------------------|------------------|--------|-----------|-----------|-----------|-------------|-----------|-------------|
|                                      | Filled           | Vacant | Change    | Total     | Requested | Recommended | Requested | Recommended |
| <i>Permanent Full-Time Positions</i> |                  |        |           |           |           |             |           |             |
| General Fund                         | 8                | 2      | 0         | 10        | 10        | 9           | 10        | 9           |
| Special Funds, Non-Appropriated      | 7                | 0      | -7        | 0         | 0         | 0           | 0         | 0           |
| Federal Contributions                | 12               | 0      | 0         | 12        | 12        | 12          | 12        | 12          |

**Financial Summary**

|   | 2003-2004  | 2004-2005  | 2005-2006  | Current    | 2005-2006   | 2006-2007  | Current    | 2006-2007   |
|---|------------|------------|------------|------------|-------------|------------|------------|-------------|
| (Net of Reimbursements)                     | Actual     | Estimated  | Requested  | Services   | Recommended | Requested  | Services   | Recommended |
| Personal Services                           | 174,827    | 557,670    | 682,429    | 615,957    | 606,212     | 697,367    | 627,232    | 623,516     |
| Other Expenses                              | 140,593    | 149,235    | 151,193    | 150,516    | 122,112     | 154,521    | 153,808    | 113,596     |
| <u>Other Current Expenses</u>               |            |            |            |            |             |            |            |             |
| Elderly Rental Registry and Counselors      | 608,199    | 617,654    | 727,524    | 625,684    | 617,654     | 743,530    | 639,449    | 617,654     |
| <u>Pmts to Other Than Local Governments</u> |            |            |            |            |             |            |            |             |
| Subsidized Assisted Living Demonstration    | 0          | 854,300    | 688,213    | 1,118,700  | 770,400     | 1,535,432  | 1,445,400  | 1,445,400   |
| Congregate Facilities Operation Costs       | 4,827,752  | 5,258,151  | 5,649,214  | 5,326,507  | 5,258,151   | 6,819,651  | 6,197,750  | 5,995,979   |
| Housing Assistance and Counseling Pgm       | 352,000    | 588,903    | 807,507    | 588,903    | 588,903     | 846,267    | 588,903    | 588,903     |
| Elderly Congregate Rent Subsidy             | 1,262,689  | 1,523,004  | 1,561,079  | 1,542,803  | 1,523,004   | 1,603,228  | 1,576,745  | 1,523,004   |
| <u>Pmts to Local Governments</u>            |            |            |            |            |             |            |            |             |
| Tax Abatement                               | 2,131,112  | 2,131,112  | 2,158,816  | 2,158,816  | 0           | 2,206,308  | 2,206,310  | 0           |
| Payment in Lieu of Taxes                    | 2,755,000  | 2,755,000  | 2,790,816  | 2,790,815  | 0           | 2,852,215  | 2,852,213  | 0           |
| TOTAL-General Fund                          | 12,252,172 | 14,435,029 | 15,216,791 | 14,918,701 | 9,486,436   | 17,458,519 | 16,287,810 | 10,908,052  |
| <u>Additional Funds Available</u>           |            |            |            |            |             |            |            |             |
| Special Funds, Non-Appropriated             | 2,602,399  | 1,506,000  | 1,500,000  | 1,500,000  | 1,500,000   | 1,500,000  | 1,500,000  | 1,500,000   |
| Bond Funds                                  | 2,194,083  | 1,971,725  | 1,980,311  | 1,980,311  | 1,980,311   | 1,989,327  | 1,989,327  | 1,989,327   |
| <b>Federal Contributions</b>                |            |            |            |            |             |            |            |             |
| 14182 Sec 8 New Const/Substantl Rehab       | 10,685,412 | 11,705,291 | 12,185,275 | 12,185,275 | 12,185,275  | 12,684,943 | 12,684,943 | 12,684,943  |

|  |                   |                   |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 14228 Comm Dev Block Gt/State's Pgm    | 738               | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 14238 Shelter Plus Care                | 54,072            | 86,557            | 92,183            | 92,183            | 92,183            | 98,175            | 98,175            | 98,175            |
| 14239 HOME Investment Partnerships Pgm | 9,689,012         | 10,964,163        | 11,003,722        | 11,003,722        | 11,003,722        | 11,036,411        | 11,036,411        | 11,036,411        |
| 14857 Section 8 Rental Certification   | 77,031            | 253,924           | 259,846           | 259,846           | 259,846           | 274,325           | 274,325           | 274,325           |
| <b>TOTAL - All Funds</b>               | <b>37,554,919</b> | <b>40,922,689</b> | <b>42,238,128</b> | <b>41,940,038</b> | <b>36,507,773</b> | <b>45,041,700</b> | <b>43,870,991</b> | <b>38,491,233</b> |

**Housing Development and Support**

**ECONOMIC DEVELOPMENT**

*Statutory Reference*

4-66c, 32-220, 17b-748, 32-8, 22a-1a, PA 00-170

*Statement of Need and Program Objectives*

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, such as Connecticut's Industry Cluster Initiative. To fulfill its mission of expanding economic opportunities DECD monitors and analyzes the Connecticut, regional and national economies and develops policies, strategies, programs and services that maximize its success in empowering its customers to achieve their goals and objectives. Together, in partnership with its customers, the legislature and the taxpayers of Connecticut, 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 employs 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 Site Reinvestment Tax Credit Program
- Economic Development and Manufacturing Assistance
- Enterprise Zone Program
- Export Assistance
- Industrial Parks Program
- Naugatuck Valley Revolving Loan
- Small Business Assistance
- Urban Action Grants
- Turnaround Assistance
- Small Cities & Section 108 Programs
- Technical Business Assistance Programs
- Workforce Investment Act
- Small Town Economic Assistance Program (STEAP)

DECD utilizes both short-term and long-term strategies to addresses the primary issues of job creation/retention and economic expansion in acknowledgement that there is no

single solution or method to achieving sustainable growth and economic prosperity.

Connecticut's Industry Cluster Initiative is the state's long-term economic development and competitiveness strategy. This strategy is based on the economic premise that clusters of industries, not individual companies, will drive Connecticut's economy and that the expansion of quality jobs and wealth will only occur where large number of companies can successfully compete in the global marketplace. The ultimate goal of this strategy is to increase the competitiveness of Connecticut's businesses, to identify and nurture industry clusters, and for the businesses involved in these clusters 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.

*Outcome Measure*

|  |               |                               |
|--|---------------|-------------------------------|
| FY 2003-2004 State Funded Economic Development |               |                               |
| <b>Performance Measures</b>                    |               |                               |
| Input  | \$22,883,162  | DECD assistance               |
| Output   | 10            | Number of HD Projects         |
| Leverage Ratio                                 | 5:1           |                               |
| Direct Outcome                                 | \$116,190,033 | Indirect Investment Leveraged |
| <b>Indirect Economic Outcome</b>               |               |                               |
| Gain in Gross State Product                    | \$29,119,173  |                               |
| Gain in Personal Income                        | \$21,930,000  |                               |
| Gain in Net State Revenue                      | \$2,987,092   |                               |

**Personnel Summary**

|                                 | As of 06/30/2004 |               | 2004-2005     | 2004-2005    | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|---------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|                                 | <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                    | 14               | 3             | 1             | 18           | 18               | 16                 | 18               | 16                 |
| Special Funds, Non-Appropriated | 19               | 0             | 0             | 19           | 19               | 19                 | 19               | 19                 |
| Private Contributions           | 1                | 0             | 0             | 1            | 1                | 1                  | 1                | 1                  |

**Financial Summary**

|                         | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|-------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| (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> |

Budget-in-Detail

|   |           |           |           |           |           |            |            |            |
|---|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|
| Personal Services                           | 1,565,882 | 944,418   | 1,090,103 | 1,043,127 | 1,026,624 | 1,102,982  | 1,062,222  | 1,055,929  |
| Other Expenses                              | 482,178   | 686,024   | 687,610   | 691,912   | 561,341   | 702,742    | 707,044    | 522,195    |
| <i>Other Current Expenses</i>               |           |           |           |           |           |            |            |            |
| Cluster Initiative                          | 40,000    | 0         | 0         | 0         | 0         | 0          | 0          | 0          |
| <i>Pmts to Other Than Local Governments</i> |           |           |           |           |           |            |            |            |
| Entrepreneurial Centers                     | 142,500   | 142,500   | 144,352   | 144,353   | 142,500   | 147,528    | 147,529    | 142,500    |
| TOTAL-General Fund                          | 2,230,560 | 1,772,942 | 1,922,065 | 1,879,392 | 1,730,465 | 1,953,252  | 1,916,795  | 1,720,624  |
| <i>Additional Funds Available</i>           |           |           |           |           |           |            |            |            |
| Special Funds, Non-Appropriated             | 2,863,864 | 4,210,831 | 4,020,266 | 4,020,266 | 4,020,266 | 4,344,136  | 4,344,136  | 4,344,136  |
| Bond Funds                                  | 0         | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000  | 1,000,000  | 1,000,000  |
| Private Contributions                       | 1,493,893 | 2,846,102 | 2,760,432 | 2,760,432 | 2,760,432 | 3,269,786  | 3,269,786  | 3,269,786  |
| <b>Federal Contributions</b>                |           |           |           |           |           |            |            |            |
| 11477 Fisheries Disaster Relief             | 593,936   | 20,646    | 0         | 0         | 0         | 0          | 0          | 0          |
| TOTAL - All Funds                           | 7,182,253 | 9,850,521 | 9,702,763 | 9,660,090 | 9,511,163 | 10,567,174 | 10,530,717 | 10,334,546 |
| <b>Economic Development</b>                 |           |           |           |           |           |            |            |            |

ADMINISTRATION

*Statutory Reference*

Chapters 128 and 130

*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 community development matters; provide operational fiscal management and budget control and planning; develop and implement a comprehensive marketing and 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; 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 06/30/2004 |               | 2004-2005     | 2004-2005    | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|--------------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
| <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                         | 55               | 5             | 1             | 61           | 61               | 57                 | 61               | 57                 |
| Special Funds, Non-Appropriated      | 9                | 0             | -6            | 3            | 3                | 3                  | 3                | 3                  |
| Bond Funds                           | 1                | 0             | 0             | 1            | 1                | 1                  | 1                | 1                  |
| Federal Contributions                | 5                | 0             | -4            | 1            | 1                | 1                  | 1                | 1                  |

**Financial Summary**

|                                | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|--------------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| <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              | 3,353,550     | 4,199,478        | 4,484,135        | 4,638,403       | 4,565,022          | 4,590,208        | 4,723,309       | 4,695,329          |
| Other Expenses                 | 704,908       | 1,063,730        | 1,092,170        | 1,072,859       | 870,399            | 1,115,903        | 1,096,324       | 809,701            |

*Capital Outlay*

|                    |           |           |           |           |           |           |           |           |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Equipment          | 0         | 1,000     | 140,000   | 135,000   | 1,000     | 130,000   | 84,500    | 1,000     |
| TOTAL-General Fund | 4,058,458 | 5,264,208 | 5,716,305 | 5,846,262 | 5,436,421 | 5,836,111 | 5,904,133 | 5,506,030 |

*Additional Funds Available*

|                                 |         |         |         |         |         |         |         |         |
|---------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| Special Funds, Non-Appropriated | 953,112 | 383,181 | 394,648 | 394,648 | 394,648 | 400,122 | 400,122 | 400,122 |
| Bond Funds                      | 139,125 | 163,643 | 164,137 | 164,137 | 164,137 | 166,008 | 166,008 | 166,008 |
| Private Contributions           | 72,490  | 0       | 0       | 0       | 0       | 0       | 0       | 0       |

**Federal Contributions**

|                                       |           |           |           |           |           |           |           |           |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 14182 Sec 8 New Const/Substantl Rehab | 402,539   | 436,851   | 436,672   | 436,672   | 436,672   | 451,717   | 451,717   | 451,717   |
| 14857 Section 8 Rental Certification  | 149,198   | 152,666   | 158,219   | 158,219   | 158,219   | 162,891   | 162,891   | 162,891   |
| 95400 HUD Small Cities - Admin        | 95,362    | 96,984    | 99,291    | 99,291    | 99,291    | 102,453   | 102,453   | 102,453   |
| TOTAL - All Funds                     | 5,870,284 | 6,497,533 | 6,969,272 | 7,099,229 | 6,689,388 | 7,119,302 | 7,187,324 | 6,789,221 |

**Administration**

## AGENCY FINANCIAL SUMMARY - GENERAL FUND

| <i>Current Expenses by Minor Object</i>          | 2003-2004     | 2004-2005        | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|--|---------------|------------------|------------------|--------------------|------------------|--------------------|
|  | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |
| <i>Personal Services</i>                         |               |                  |                  |                    |                  |                    |
| Permanent Fulltime Positions                     | 5,488,151     | 5,803,506        | 6,482,747        | 6,322,744          | 6,606,803        | 6,497,335          |
| Other Positions                                  | 90,075        | 193,508          | 201,660          | 204,770            | 206,567          | 215,008            |
| Other  | 88,253        | 128,373          | 124,232          | 131,057            | 136,295          | 136,295            |
| TOTAL-Personal Services Gross                    | 5,666,479     | 6,125,387        | 6,808,639        | 6,658,571          | 6,949,665        | 6,848,638          |
| Less Reimbursements                              |               |                  |                  |                    |                  |                    |
| Less Turnover                                    | 0             | 0                | -114,291         | -114,291           | -296,569         | -114,291           |
| TOTAL-Personal Services Net                      | 5,666,479     | 6,125,387        | 6,694,348        | 6,544,280          | 6,653,096        | 6,734,347          |
| <i>Other Expenses-Contractual Services</i>       |               |                  |                  |                    |                  |                    |
| Dues and Subscriptions                           | 22,991        | 28,900           | 29,276           | 28,900             | 29,920           | 28,900             |
| Utility Services                                 | 573           | 0                | 0                | 0                  | 0                | 0                  |
| Rentals, Storage and Leasing                     | 43,937        | 41,500           | 42,040           | 41,500             | 42,964           | 41,500             |
| Telecommunication Services                       | 145,328       | 159,902          | 161,982          | 159,902            | 165,545          | 159,902            |
| General Repairs                                  | 9,270         | 33,242           | 33,684           | 33,242             | 34,424           | 33,242             |
| Motor Vehicle Expenses                           | 28,301        | 32,350           | 32,771           | 32,350             | 33,492           | 32,350             |
| Fees for Outside Professional Services           | 317,715       | 778,098          | 778,825          | 430,218            | 795,960          | 392,828            |
| Fees for Non-Professional Services               | 151,700       | 53,095           | 53,786           | 53,095             | 54,968           | 53,095             |
| DP Services, Rentals and Maintenance             | 216,562       | 281,000          | 284,653          | 281,000            | 290,915          | 281,000            |
| Postage  | 18,485        | 27,325           | 27,681           | 27,325             | 28,291           | 27,325             |
| Travel   | 37,886        | 71,369           | 72,297           | 31,669             | 73,886           | 31,669             |
| Other Contractual Services                       | 23,479        | 31,592           | 32,012           | 31,592             | 32,715           | 31,592             |
| Advertising                                      | 246,318       | 330,613          | 334,911          | 330,613            | 342,279          | 246,318            |
| Printing & Binding                               | 9,584         | 14,394           | 14,587           | 14,394             | 14,908           | 14,394             |
| <i>Other Expenses-Commodities</i>                |               |                  |                  |                    |                  |                    |
| Agriculture, Horticulture, Dairy & Food          | 6,172         | 9,850            | 10,008           | 9,850              | 10,228           | 9,850              |
| Books  | 2,602         | 2,750            | 2,786            | 2,750              | 2,847            | 2,750              |
| Maintenance and Motor Vehicle Supplies           | 3,726         | 6,825            | 7,029            | 6,825              | 7,205            | 6,825              |
| Office Supplies                                  | 52,570        | 66,009           | 83,572           | 66,009             | 85,410           | 66,009             |
| Refunds of Expenditures Not Otherwise Classified | 96            | 0                | 0                | 0                  | 0                | 0                  |
| <i>Other Expenses-Sundry</i>                     |               |                  |                  |                    |                  |                    |
| Sundry - Other Items                             | 181,720       | 163,700          | 165,650          | 163,700            | 168,993          | 163,700            |
| TOTAL-Other Expenses Gross                       | 1,519,015     | 2,132,514        | 2,167,550        | 1,744,934          | 2,214,950        | 1,623,249          |
| Less Reimbursements                              |               |                  |                  |                    |                  |                    |
| TOTAL-Other Expenses Net                         | 1,519,015     | 2,132,514        | 2,167,550        | 1,744,934          | 2,214,950        | 1,623,249          |
| <i>Other Current Expenses</i>                    |               |                  |                  |                    |                  |                    |
| Elderly Rental Registry and Counselors           | 608,199       | 617,654          | 727,524          | 617,654            | 743,530          | 617,654            |
| Cluster Initiative                               | 40,000        | 0                | 0                | 0                  | 0                | 0                  |
| TOTAL-Other Current Expenses                     | 648,199       | 617,654          | 727,524          | 617,654            | 743,530          | 617,654            |
| <i>Pmts to Other Than Local Govts</i>            |               |                  |                  |                    |                  |                    |
| Entrepreneurial Centers                          | 142,500       | 142,500          | 144,352          | 142,500            | 147,528          | 142,500            |
| Subsidized Assisted Living Demonstration         | 0             | 854,300          | 688,213          | 770,400            | 1,535,432        | 1,445,400          |
| Congregate Facilities Operation Costs            | 4,827,752     | 5,258,151        | 5,649,214        | 5,258,151          | 6,819,651        | 5,995,979          |
| Housing Assistance and Counseling Pgm            | 352,000       | 588,903          | 807,507          | 588,903            | 846,267          | 588,903            |
| Elderly Congregate Rent Subsidy                  | 1,262,689     | 1,523,004        | 1,561,079        | 1,523,004          | 1,603,228        | 1,523,004          |
| TOTAL-Pmts to Other Than Local Govts             | 6,584,941     | 8,366,858        | 8,850,365        | 8,282,958          | 10,952,106       | 9,695,786          |
| <i>Pmts to Local Governments</i>                 |               |                  |                  |                    |                  |                    |
| Tax Abatement                                    | 2,131,112     | 2,131,112        | 2,158,816        | 0                  | 2,206,308        | 0                  |
| Payment in Lieu of Taxes                         | 2,755,000     | 2,755,000        | 2,790,816        | 0                  | 2,852,215        | 0                  |
| TOTAL-Pmts to Local Governments                  | 4,886,112     | 4,886,112        | 4,949,632        | 0                  | 5,058,523        | 0                  |

Budget-in-Detail

| <b>Character &amp; Major Object Summary</b> | 2003-2004         | 2004-2005         | 2005-2006         | Current           | 2005-2006          | 2006-2007         | Current           | 2006-2007          |
|---|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
|   | <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                       | 5,666,479         | 6,125,387         | 6,694,348         | 6,651,315         | 6,544,280          | 6,653,096         | 6,775,160         | 6,734,347          |
| Other Expenses Net                          | 1,519,015         | 2,132,514         | 2,167,550         | 2,150,816         | 1,744,934          | 2,214,950         | 2,197,856         | 1,623,249          |
| Capital Outlay                              | 0                 | 1,000             | 140,000           | 135,000           | 1,000              | 130,000           | 84,500            | 1,000              |
| Other Current Expenses                      | 648,199           | 617,654           | 727,524           | 625,684           | 617,654            | 743,530           | 639,449           | 617,654            |
| Payments to Other Than Local Governments    | 6,584,941         | 8,366,858         | 8,850,365         | 8,721,266         | 8,282,958          | 10,952,106        | 9,956,327         | 9,695,786          |
| Payments to Local Governments               | 4,886,112         | 4,886,112         | 4,949,632         | 4,949,631         | 0                  | 5,058,523         | 5,058,523         | 0                  |
| <b>TOTAL-General Fund Net</b>               | <b>19,304,746</b> | <b>22,129,525</b> | <b>23,529,419</b> | <b>23,233,712</b> | <b>17,190,826</b>  | <b>25,752,205</b> | <b>24,711,815</b> | <b>18,672,036</b>  |
| <b><u>Additional Funds Available</u></b>    |                   |                   |                   |                   |                    |                   |                   |                    |
| Special Funds, Non-Appropriated             | 6,461,066         | 6,100,012         | 5,914,914         | 5,914,914         | 5,914,914          | 6,244,258         | 6,244,258         | 6,244,258          |
| Bond Funds                                  | 2,484,303         | 5,496,150         | 3,602,328         | 3,602,328         | 3,602,328          | 3,628,919         | 3,628,919         | 3,628,919          |
| Federal Contributions                       | 38,862,119        | 40,821,489        | 41,366,556        | 41,366,556        | 41,366,556         | 41,979,504        | 41,979,504        | 41,979,504         |
| Private Contributions                       | 1,567,155         | 2,846,102         | 2,760,432         | 2,760,432         | 2,760,432          | 3,269,786         | 3,269,786         | 3,269,786          |
| <b>TOTAL-All Funds Net</b>                  | <b>68,679,389</b> | <b>77,393,278</b> | <b>77,173,649</b> | <b>76,877,942</b> | <b>70,835,056</b>  | <b>80,874,672</b> | <b>79,834,282</b> | <b>73,794,503</b>  |

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

# AGRICULTURAL EXPERIMENT STATION

## AGENCY DESCRIPTION

The Agricultural Experiment Station was chartered in 1875, the first agricultural experiment station in the New World. 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, crops and forests, plant diseases and breeding, soils and water.

A corps of about 41 scientists investigates subjects that hold promise for benefiting Connecticut and enlarging knowledge. 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 published in scientific journals and are presented in lectures to community and scientific audiences.

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

### Outcome Measure

Scientific manuscripts written by station scientists report the results, findings and discoveries of current research. Manuscripts increase scientific knowledge, present solutions for people in Connecticut and elsewhere and are published in leading scientific and medical journals that are distributed worldwide.

#### Published Manuscripts

|                         |     |
|-------------------------|-----|
| Actual FY 2004 .....    | 124 |
| Estimated FY 2005 ..... | 128 |
| Projected FY 2006 ..... | 130 |
| Projected FY 2007 ..... | 132 |

### Energy Conservation Statement

Planned energy conservation activities for the next biennium include regular maintenance of HVAC and hot water systems and the reduction of lighting in common areas. In the past year upgrades to HVAC systems have been undertaken. The agency has not stated any energy conservation goals.

## AGENCY PROGRAM INDEX

|                                       |     |                                      |     |
|---------------------------------------|-----|--------------------------------------|-----|
| Experiments with Insects of Man       | 326 | Technical Examination of Consumables | 328 |
| Experiments to Prot Natural Resources | 326 | Management and Support Services      | 329 |
| Experiments to Assure Food            | 328 |                                      |     |

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

|  | 2005-2006 | 2006-2007 |
|--|-----------|-----------|
| • Remove Inflation   | -14,262   | -33,777   |
| • Transfer Equipment to CEPF   | -195,650  | -200,600  |
| • Fund Non-ERIP accruals through the RSA account   | -53,450   | -117,500  |
| • Reduce Compensation Increases for Managers & Confidentials in FY07<br><i>Provide 2% general wage increase and delay PARS by 6 months</i> | 0         | -16,732   |
| • Carryforward FY05 Funds<br><i>Personal Services - \$78,665 and Other Expenses - \$18,515</i>   | -97,180   | 0         |

## AGENCY PROGRAMS

### Personnel Summary

|   | As of 06/30/2004 |        | 2004-2005           | 2004-2005              | 2005-2006              | 2005-2006                | 2006-2007              | 2006-2007                |
|---|------------------|--------|---------------------|------------------------|------------------------|--------------------------|------------------------|--------------------------|
|   | Filled           | Vacant | Change              | Total                  | Requested              | Recommended              | Requested              | Recommended              |
| <i>Permanent Full-Time Positions</i>        |                  |        |                     |                        |                        |                          |                        |                          |
| General Fund                                | 64               | 5      | -2                  | 67                     | 67                     | 67                       | 67                     | 67                       |
| Federal Contributions                       | 25               | 0      | 0                   | 25                     | 25                     | 25                       | 25                     | 25                       |
| Private Contributions                       | 2                | 0      | 0                   | 2                      | 2                      | 2                        | 2                      | 2                        |
|   |                  |        |                     |                        |                        |                          |                        |                          |
| <i>Other Positions Equated to Full Time</i> |                  |        |                     |                        |                        |                          |                        |                          |
| General Fund                                |                  |        | 2003-2004<br>Actual | 2004-2005<br>Estimated | 2005-2006<br>Requested | 2005-2006<br>Recommended | 2006-2007<br>Requested | 2006-2007<br>Recommended |
|   |                  |        | 1                   | 1                      | 1                      | 1                        | 1                      | 1                        |

### Agency Programs by Total Funds

|   | 2003-2004 | 2004-2005 | 2005-2006 | Current   | 2005-2006   | 2006-2007 | Current   | 2006-2007   |
|---|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-------------|
| (Net of Reimbursements)                 | Actual    | Estimated | Requested | Services  | Recommended | Requested | Services  | Recommended |
| Experiments with Insects of Man         | 1,353,487 | 1,477,389 | 1,647,788 | 1,647,788 | 1,641,752   | 1,666,203 | 1,666,203 | 1,650,848   |
| Experiments to Prot Natural Resources   | 2,905,863 | 2,922,684 | 3,085,245 | 3,084,653 | 2,953,906   | 3,026,300 | 3,025,509 | 2,958,347   |
| Experiments to Assure Food              | 2,291,120 | 2,598,712 | 2,539,021 | 2,539,021 | 2,484,500   | 2,595,217 | 2,595,217 | 2,494,596   |
| Technical Examination of Consumables    | 413,004   | 477,054   | 465,443   | 465,443   | 444,530     | 523,130   | 523,130   | 446,588     |
| Management and Support Services         | 1,156,174 | 1,354,034 | 1,524,166 | 1,523,228 | 1,374,903   | 1,603,118 | 1,602,321 | 1,493,392   |
| TOTAL Agency Programs - All Funds Gross | 8,119,648 | 8,829,873 | 9,261,663 | 9,260,133 | 8,899,591   | 9,413,968 | 9,412,380 | 9,043,771   |

Budget-in-Detail

|                                       |           |           |           |           |           |           |           |           |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Less Turnover                         | 0         | 0         | -10,000   | -11,941   | -11,941   | -10,000   | -14,723   | -14,723   |
| TOTAL Agency Programs - All Funds Net | 8,119,648 | 8,829,873 | 9,251,663 | 9,248,192 | 8,887,650 | 9,403,968 | 9,397,657 | 9,029,048 |
| <u>Summary of Funding</u>             |           |           |           |           |           |           |           |           |
| General Fund Net                      | 5,286,544 | 6,017,373 | 6,386,163 | 6,382,692 | 6,022,150 | 6,538,468 | 6,532,157 | 6,163,548 |
| Federal Contributions                 | 2,558,288 | 2,487,500 | 2,530,500 | 2,530,500 | 2,530,500 | 2,530,500 | 2,530,500 | 2,530,500 |
| Private Contributions                 | 274,816   | 325,000   | 335,000   | 335,000   | 335,000   | 335,000   | 335,000   | 335,000   |
| TOTAL Agency Programs - All Funds Net | 8,119,648 | 8,829,873 | 9,251,663 | 9,248,192 | 8,887,650 | 9,403,968 | 9,397,657 | 9,029,048 |

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 carry disease agents to people and animals and devise methods of detecting and reducing these infections.

Program Description

Station scientists study insects that transmit disease to develop an understanding of their habits and devise controls for these insects. Pathogens are cultured from insects and their hosts and used to develop 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 to the general public.

Blood tests developed at the station detect antibodies to Lyme spirochetes in samples from humans, dogs, horses and wild mammals. The station teaches others to perform these tests and supplies antigen for analyses. The station identifies and tests ticks taken off humans for infection with Lyme disease.

The station tests mosquitoes collected throughout the state from June 1 through October for West Nile Virus and Eastern Equine Encephalitis virus. Results of findings are released to the media weekly during the summer and fall.

Program Measure

|   | 2003-2004     | 2004-2005        | 2005-2006        | 2006-2007        |
|---|---------------|------------------|------------------|------------------|
|   | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> | <u>Projected</u> |
| Ticks Identified (for Lyme disease spirochetes) | 5,208         | 5,000            | 5,000            | 5,000            |
| Ticks tested                                    | 4,679         | 4,600            | 4,600            | 4,600            |

Personnel Summary

|                       | As of 06/30/2004 |               | 2004-2005     | 2004-2005    | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|-----------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|                       | <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                | 1             | 0             | 7            | 7                | 7                  | 7                | 7                  |
| Federal Contributions | 11               | 0             | 0             | 11           | 11               | 11                 | 11               | 11                 |

Other Positions Equated to Full Time

|              | 2003-2004     | 2004-2005        | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|--------------|---------------|------------------|------------------|--------------------|------------------|--------------------|
|              | <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                  |

Financial Summary

|                                       | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|---------------------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| (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                     | 496,990       | 556,926          | 696,289          | 696,289         | 696,289            | 711,924          | 711,924         | 705,385            |
| Other Expenses                        | 165           | 1,000            | 1,013            | 1,013           | 1,000              | 1,035            | 1,035           | 1,000              |
| <u>Capital Outlay</u>                 |               |                  |                  |                 |                    |                  |                 |                    |
| Equipment                             | 0             | 0                | 3,300            | 3,300           | 0                  | 3,300            | 3,300           | 0                  |
| <u>Other Current Expenses</u>         |               |                  |                  |                 |                    |                  |                 |                    |
| Mosquito Control                      | 199,812       | 209,463          | 212,186          | 212,186         | 209,463            | 214,944          | 214,944         | 209,463            |
| TOTAL-General Fund                    | 696,967       | 767,389          | 912,788          | 912,788         | 906,752            | 931,203          | 931,203         | 915,848            |
| <u>Additional Funds Available</u>     |               |                  |                  |                 |                    |                  |                 |                    |
| Private Contributions                 | 22,669        | 35,000           | 35,000           | 35,000          | 35,000             | 35,000           | 35,000          | 35,000             |
| <b>Federal Contributions</b>          |               |                  |                  |                 |                    |                  |                 |                    |
| 10001 Ag. Research_Basic/AppResrch    | 294,257       | 300,000          | 300,000          | 300,000         | 300,000            | 300,000          | 300,000         | 300,000            |
| 10203 Pmt Ag Exp Sta Hatch Act        | 29,073        | 30,000           | 30,000           | 30,000          | 30,000             | 30,000           | 30,000          | 30,000             |
| 93283 Centers-Disease Control/Prevent | 310,521       | 345,000          | 370,000          | 370,000         | 370,000            | 370,000          | 370,000         | 370,000            |
| TOTAL - All Funds                     | 1,353,487     | 1,477,389        | 1,647,788        | 1,647,788       | 1,641,752          | 1,666,203        | 1,666,203       | 1,650,848          |

Experiments with Insects of Man

EXPERIMENTS TO PROTECT NATURAL RESOURCES

Statutory Reference

C.G.S. Section 22-81

Statement of Need and Program Objectives

To discover methods of destroying toxic chemicals in soil and water that may affect the well being of plants, animals and



humans. To devise ways to control pests using fewer pesticides. To develop economical management of forests through scientific experiments.

#### Program Description

The station is studying methods that use fewer pesticides and are economical and acceptable to control pests such as the gypsy moth and hemlock woolly adelgid. This requires an understanding of the life cycle of the pests and their diseases and predators. The station has pursued methods that include the introduction of microbes, parasites and predators from other countries and discovery and encouragement of established biological controls.

Research has been sharply increased to find alternative controls for nematodes, insects and diseases that are borne in

the soil because more than half the quantity of hazardous pesticides are applied to control pests in the soil.

The station is studying the persistence of toxic pollutants in soil and water and is developing new chemical methods to destroy toxic chemicals. The station is also developing methods to economically convert toxic wastes to environmentally safe by-products.

The health of the environment is measured by observations of forest and soil tracts established in 1927 and 1959 in six different geographical areas of the state. The impact of pollution, acid rain and pests is revealed or put in perspective by periodic examinations of these benchmark tracts.

#### Program Measure

|   | 2003-2004     | 2004-2005        | 2005-2006        | 2006-2007        |
|---|---------------|------------------|------------------|------------------|
|   | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> | <u>Projected</u> |
| Public Reports                          | 235           | 235              | 235              | 235              |
| Inquiries Answered - Soil & Water       | 2,023         | 2,000            | 2,000            | 2,000            |
| Soil Tests - New Haven                  | 5,552         | 5,000            | 5,000            | 5,000            |
| Acres Surveyed for Gypsy Moth (Million) | 1.8           | 1.8              | 1.8              | 1.8              |
| Inquiries Answered - Valley Laboratory  | 9,212         | 9,300            | 9,300            | 9,300            |
| Soil Tests - Valley Laboratory          | 4,257         | 4,500            | 4,500            | 4,500            |

#### Personnel Summary

|                               | As of 06/30/2004 |               | 2004-2005     | 2004-2005    | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|-------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|                               | <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                  | 20               | 0             | 0             | 20           | 20               | 20                 | 20               | 20                 |
| Federal Contributions         | 7                | 0             | 0             | 7            | 7                | 7                  | 7                | 7                  |
| Private Contributions         | 1                | 0             | 0             | 1            | 1                | 1                  | 1                | 1                  |

#### Financial Summary

|                         | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|-------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| (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       | 1,325,688     | 1,555,684        | 1,565,356        | 1,565,356       | 1,558,906          | 1,572,795        | 1,572,795       | 1,563,347          |
| Other Expenses          | 6,985         | 3,000            | 3,039            | 3,039           | 3,000              | 3,105            | 3,105           | 3,000              |

#### Capital Outlay

|           |   |   |         |         |   |        |        |   |
|-----------|---|---|---------|---------|---|--------|--------|---|
| Equipment | 0 | 0 | 121,150 | 121,150 | 0 | 50,800 | 50,800 | 0 |
|-----------|---|---|---------|---------|---|--------|--------|---|

#### Other Current Expenses

|                             |           |           |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Wildlife Disease Prevention | 69,285    | 74,000    | 77,700    | 77,108    | 74,000    | 81,600    | 80,809    | 74,000    |
| TOTAL-General Fund          | 1,401,958 | 1,632,684 | 1,767,245 | 1,766,653 | 1,635,906 | 1,708,300 | 1,707,509 | 1,640,347 |

#### Additional Funds Available

|                       |        |         |         |         |         |         |         |         |
|-----------------------|--------|---------|---------|---------|---------|---------|---------|---------|
| Private Contributions | 96,962 | 120,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 |
|-----------------------|--------|---------|---------|---------|---------|---------|---------|---------|

#### Federal Contributions

|  |           |           |           |           |           |           |           |           |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|  | 50,279    | 230,000   | 230,000   | 230,000   | 230,000   | 230,000   | 230,000   | 230,000   |
| 10001 Ag. Research_Basic/AppResrch     | 180,385   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   |
| 10025 Plant/Animal Disease Pest Cont   | 56,561    | 57,000    | 57,000    | 57,000    | 57,000    | 57,000    | 57,000    | 57,000    |
| 10100 Agricultural Futures Markets Sup | 91,808    | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    |
| 10200 Grants Ag Research Special Rsrch | 12,797    | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| 10202 Cooperative Forestry Research    | 55,258    | 56,000    | 56,000    | 56,000    | 56,000    | 56,000    | 56,000    | 56,000    |
| 10203 Pmt Ag Exp Sta Hatch Act         | 257,713   | 260,000   | 260,000   | 260,000   | 260,000   | 260,000   | 260,000   | 260,000   |
| 10206 Ag Research/Competitive Grants   | 178,433   | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    |
| 10303 Integrated Programs              | 16,549    | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| 10652 Forestry Research                | 105,271   | 12,000    | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    |
| 10664 Cooperative Forestry Assistance  | 127,938   | 90,000    | 95,000    | 95,000    | 95,000    | 95,000    | 95,000    | 95,000    |
| 47041 Engineering Grants               | 107,890   | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    |
| 66500 Environmental Protection Researc | 154,375   | 100,000   | 110,000   | 110,000   | 110,000   | 110,000   | 110,000   | 110,000   |
| 66606 Surveys, Studies, Investigations | 11,686    | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| TOTAL - All Funds                      | 2,905,863 | 2,922,684 | 3,085,245 | 3,084,653 | 2,953,906 | 3,026,300 | 3,025,509 | 2,958,347 |

#### Experiments to Prot 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

Through integrated pest management in orchards and fields, entomologists seek cheaper and safer ways to discourage the feeding of insects. Plant pathologists develop forecasts for plant disease epidemics, such as blue mold, and seek biological controls of soil-borne diseases to avoid application of pesticides to soil.

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. Station biochemists have studied this wasteful process and geneticists are selecting by cell culture mutant plants that are more efficient. By plant breeding, they are trying to incorporate these efficient reactions into food crops.

Produce that can be grown in Connecticut is often shipped at the expense of both consumers and farmers in the state. At its Valley and Lockwood farms, the station experiments with new crops that will profit consumers and farms and preserve agricultural land.

Excessive fertilizer on crops wastes money and may contaminate surface and ground water. Soil scientists devise more efficient fertilization 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.

### Program Measure

|                                      | 2003-2004     | 2004-2005        | 2005-2006        | 2006-2007        |
|--------------------------------------|---------------|------------------|------------------|------------------|
|                                      | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> | <u>Projected</u> |
| Inquiries Answered - Entomology      | 4,302         | 4,500            | 4,500            | 4,500            |
| Public Reports - Entomology          | 300           | 300              | 300              | 300              |
| House Plants Inspected               | 555           | 600              | 600              | 600              |
| Nursery Stock Container Inspected    | 55,320        | 60,000           | 60,000           | 60,000           |
| Nurseries Inspected                  | 338           | 338              | 338              | 338              |
| Beehives Inspected                   | 630           | 700              | 700              | 700              |
| Inquiries Answered - Plant Pathology | 11,595        | 12,000           | 12,000           | 12,000           |
| Public Reports - Plant Pathology     | 100           | 100              | 100              | 100              |
| Seed Samples Tested                  | 369           | 400              | 400              | 400              |

### Personnel Summary

|                       | As of 06/30/2004 |               | 2004-2005     | 2004-2005    | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|-----------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|                       | <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          | 22               | 0             | 0             | 22           | 22               | 22                 | 22               | 22                 |
| Federal Contributions | 7                | 0             | 0             | 7            | 7                | 7                  | 7                | 7                  |

### Financial Summary

|                         | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|-------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| (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       | 1,688,117     | 1,872,128        | 1,784,916        | 1,784,916       | 1,757,916          | 1,807,277        | 1,807,277       | 1,768,012          |
| Other Expenses          | 2,372         | 1,584            | 1,605            | 1,605           | 1,584              | 1,640            | 1,640           | 1,584              |

### Capital Outlay

|                    |           |           |           |           |           |           |           |           |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Equipment          | 0         | 0         | 27,500    | 27,500    | 0         | 61,300    | 61,300    | 0         |
| TOTAL-General Fund | 1,690,489 | 1,873,712 | 1,814,021 | 1,814,021 | 1,759,500 | 1,870,217 | 1,870,217 | 1,769,596 |

### Additional Funds Available

|                       |        |        |        |        |        |        |        |        |
|-----------------------|--------|--------|--------|--------|--------|--------|--------|--------|
| Private Contributions | 87,778 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 |
|-----------------------|--------|--------|--------|--------|--------|--------|--------|--------|

### Federal Contributions

|  |           |           |           |           |           |           |           |           |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 10025 Plant/Animal Disease Pest Cont   | 19,000    | 80,000    | 80,000    | 80,000    | 80,000    | 80,000    | 80,000    | 80,000    |
| 10200 Grants Ag Research Special Rsrch | 29,086    | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| 10202 Cooperative Forestry Research    | 74,378    | 75,000    | 75,000    | 75,000    | 75,000    | 75,000    | 75,000    | 75,000    |
| 10203 Pmt Ag Exp Sta Hatch Act         | 278,218   | 280,000   | 280,000   | 280,000   | 280,000   | 280,000   | 280,000   | 280,000   |
| 10219 Biotechnology Risk Assessment    | 91,917    | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   |
| 10302 Future Agriculture/Food Systems  | 20,254    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    |
| TOTAL - All Funds                      | 2,291,120 | 2,598,712 | 2,539,021 | 2,539,021 | 2,484,500 | 2,595,217 | 2,595,217 | 2,494,596 |

### 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 regulatory agencies. Food, drugs and cosmetics are analyzed in cooperation with the Department of Consumer Protection. Milk, fresh produce, feed, fertilizer and seed are analyzed in cooperation with the Department of Agriculture. Pesticides

are analyzed in cooperation with the Department of Environmental Protection. Items to be purchased by the state are analyzed for the Department of Administrative Services. 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. The station also inspects nurseries in order to permit the export of plants to other regions.

*Program Measure*

|                             | 2003-2004     | 2004-2005        | 2005-2006        | 2006-2007        |
|-----------------------------|---------------|------------------|------------------|------------------|
|                             | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> | <u>Projected</u> |
| Public Reports              | 120           | 140              | 150              | 200              |
| Food Items Analyzed         | 950           | 1,000            | 1,100            | 1,200            |
| Non-Food Items Analyzed     | 350           | 400              | 400              | 450              |
| Agricultural Items Analyzed | 400           | 400              | 400              | 400              |

*Personnel Summary*

|                                      | As of 06/30/2004 |               | 2004-2005     | 2004-2005    | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|--------------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
| <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                         | 5                | 0             | 0             | 5            | 5                | 5                  | 5                | 5                  |

*Financial Summary*

|                                | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|--------------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| <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              | 407,582       | 468,554          | 436,030          | 436,030         | 436,030            | 440,195          | 440,195         | 438,088            |
| Other Expenses                 | 781           | 1,000            | 1,013            | 1,013           | 1,000              | 1,035            | 1,035           | 1,000              |
| <i>Capital Outlay</i>          |               |                  |                  |                 |                    |                  |                 |                    |
| Equipment                      | 0             | 0                | 20,900           | 20,900          | 0                  | 74,400           | 74,400          | 0                  |
| TOTAL-General Fund             | 408,363       | 469,554          | 457,943          | 457,943         | 437,030            | 515,630          | 515,630         | 439,088            |

*Additional Funds Available***Federal Contributions**

|  |         |         |         |         |         |         |         |         |
|--|---------|---------|---------|---------|---------|---------|---------|---------|
| 66001 Air Pollution Control Program    | 3,916   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   |
| 66700 Consolidat Pesticide Enforcement | 725     | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   |
| TOTAL - All Funds                      | 413,004 | 477,054 | 465,443 | 465,443 | 444,530 | 523,130 | 523,130 | 446,588 |

**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 and greenhouses in New Haven, the Lockwood Farm in Mt. Carmel and the farm, laboratory and greenhouses at the Valley Laboratory in Windsor. Clean, well-kept and well-equipped laboratories and farms contribute to the productivity and safety of the station.

*Program Measure*

|                                      | 2003-2004     | 2004-2005        | 2005-2006        | 2006-2007        |
|--------------------------------------|---------------|------------------|------------------|------------------|
|                                      | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> | <u>Projected</u> |
| Experimental Plots at Farm - Hamden  | 80            | 81               | 81               | 81               |
| Experimental Plots at Farm - Windsor | 43            | 39               | 40               | 40               |

*Personnel Summary*

|                                      | As of 06/30/2004 |               | 2004-2005     | 2004-2005    | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|--------------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
| <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                         | 11               | 4             | -2            | 13           | 13               | 13                 | 13               | 13                 |
| Private Contributions                | 1                | 0             | 0             | 1            | 1                | 1                  | 1                | 1                  |

*Financial Summary*

|  | 2003-2004 | 2004-2005 | 2005-2006 | Current | 2005-2006 | 2006-2007 | Current | 2006-2007 |
|--|-----------|-----------|-----------|---------|-----------|-----------|---------|-----------|
|--|-----------|-----------|-----------|---------|-----------|-----------|---------|-----------|

Budget-in-Detail

| <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                 | 656,353       | 795,401          | 900,806          | 904,350         | 805,685            | 978,847          | 982,532         | 905,659            |
| Other Expenses                    | 432,414       | 477,633          | 520,460          | 515,978         | 489,118            | 533,371          | 528,889         | 507,633            |
| <i>Capital Outlay</i>             |               |                  |                  |                 |                    |                  |                 |                    |
| Equipment                         | 0             | 1,000            | 22,900           | 22,900          | 100                | 10,900           | 10,900          | 100                |
| TOTAL-General Fund                | 1,088,767     | 1,274,034        | 1,444,166        | 1,443,228       | 1,294,903          | 1,523,118        | 1,522,321       | 1,413,392          |
| <i>Additional Funds Available</i> |               |                  |                  |                 |                    |                  |                 |                    |
| Private Contributions             | 67,407        | 80,000           | 80,000           | 80,000          | 80,000             | 80,000           | 80,000          | 80,000             |
| TOTAL - All Funds                 | 1,156,174     | 1,354,034        | 1,524,166        | 1,523,228       | 1,374,903          | 1,603,118        | 1,602,321       | 1,493,392          |

**Management and Support Services**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

| <i>Current Expenses by Minor Object</i> | 2003-2004     | 2004-2005        | 2005-2006        | 2005-2006          | 2006-2007        | 2006-2007          |
|---|---------------|------------------|------------------|--------------------|------------------|--------------------|
|   | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |
| <i>Personal Services</i>                |               |                  |                  |                    |                  |                    |
| Permanent Fulltime Positions            | 4,428,987     | 5,077,289        | 5,070,421        | 4,995,300          | 5,119,969        | 5,106,922          |
| Other Positions                         | 51,317        | 61,650           | 112,380          | 112,380            | 116,475          | 116,475            |
| Other                                   | 78,024        | 90,154           | 180,408          | 126,958            | 253,799          | 136,299            |
| Overtime                                | 16,402        | 19,600           | 20,188           | 20,188             | 20,795           | 20,795             |
| TOTAL-Personal Services Gross           | 4,574,730     | 5,248,693        | 5,383,397        | 5,254,826          | 5,511,038        | 5,380,491          |
| Less Reimbursements                     |               |                  |                  |                    |                  |                    |
| Less Turnover                           | 0             | 0                | -10,000          | -11,941            | -10,000          | -14,723            |
| TOTAL-Personal Services Net             | 4,574,730     | 5,248,693        | 5,373,397        | 5,242,885          | 5,501,038        | 5,365,768          |

*Other Expenses-Contractual Services*

|                                      |         |         |         |         |         |         |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Dues and Subscriptions               | 30,488  | 31,500  | 31,910  | 31,500  | 32,612  | 31,500  |
| Utility Services                     | 139,191 | 207,515 | 211,764 | 207,515 | 217,577 | 207,515 |
| Rentals, Storage and Leasing         | 359     | 500     | 507     | 500     | 518     | 500     |
| Telecommunication Services           | 31,364  | 24,300  | 24,617  | 5,785   | 25,159  | 24,300  |
| General Repairs                      | 19,682  | 20,500  | 50,767  | 50,500  | 51,884  | 50,500  |
| Motor Vehicle Expenses               | 25,462  | 26,500  | 26,845  | 26,500  | 27,435  | 26,500  |
| Fees for Non-Professional Services   | 5,433   | 5,500   | 5,571   | 5,500   | 5,694   | 5,500   |
| DP Services, Rentals and Maintenance | 37,356  | 23,000  | 23,299  | 23,000  | 23,811  | 23,000  |
| Postage                              | 7,216   | 7,500   | 7,598   | 7,500   | 7,765   | 7,500   |
| Travel                               | 165     | 1,000   | 1,013   | 1,000   | 1,035   | 1,000   |
| Other Contractual Services           | 6,578   | 6,700   | 6,788   | 6,700   | 6,938   | 6,700   |
| Advertising                          | 8,615   | 8,600   | 8,712   | 8,600   | 8,904   | 8,600   |
| Printing & Binding                   | 4,425   | 5,000   | 5,065   | 5,000   | 5,176   | 5,000   |

*Other Expenses-Commodities*

|   |         |         |         |         |         |         |
|---|---------|---------|---------|---------|---------|---------|
| Agriculture, Horticulture, Dairy & Food | 2,897   | 1,000   | 1,013   | 1,000   | 1,035   | 1,000   |
| Books                                   | 5,138   | 6,000   | 6,078   | 6,000   | 6,212   | 6,000   |
| Maintenance and Motor Vehicle Supplies  | 31,773  | 31,000  | 31,539  | 31,000  | 32,258  | 31,000  |
| Fuel                                    | 54,631  | 55,000  | 56,100  | 55,000  | 57,615  | 55,000  |
| Office Supplies                         | 31,944  | 23,102  | 27,944  | 23,102  | 28,558  | 23,102  |
| TOTAL-Other Expenses Gross              | 442,717 | 484,217 | 527,130 | 495,702 | 540,186 | 514,217 |
| Less Reimbursements                     |         |         |         |         |         |         |
| TOTAL-Other Expenses Net                | 442,717 | 484,217 | 527,130 | 495,702 | 540,186 | 514,217 |

*Other Current Expenses*

|                              |         |         |         |         |         |         |
|------------------------------|---------|---------|---------|---------|---------|---------|
| Mosquito Control             | 199,812 | 209,463 | 212,186 | 209,463 | 214,944 | 209,463 |
| Wildlife Disease Prevention  | 69,285  | 74,000  | 77,700  | 74,000  | 81,600  | 74,000  |
| TOTAL-Other Current Expenses | 269,097 | 283,463 | 289,886 | 283,463 | 296,544 | 283,463 |

**Character & Major Object Summary**

|                       | 2003-2004     | 2004-2005        | 2005-2006        | Current         | 2005-2006          | 2006-2007        | Current         | 2006-2007          |
|-----------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
|                       | <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 | 4,574,730     | 5,248,693        | 5,373,397        | 5,375,000       | 5,242,885          | 5,501,038        | 5,500,000       | 5,365,768          |
| Other Expenses Net    | 442,717       | 484,217          | 527,130          | 522,648         | 495,702            | 540,186          | 535,704         | 514,217            |

|  |                  |                  |                  |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Capital Outlay                           | 0                | 1,000            | 195,750          | 195,750          | 100              | 200,700          | 200,700          | 100              |
| Other Current Expenses                   | 269,097          | 283,463          | 289,886          | 289,294          | 283,463          | 296,544          | 295,753          | 283,463          |
| TOTAL-General Fund Net                   | <u>5,286,544</u> | <u>6,017,373</u> | <u>6,386,163</u> | <u>6,382,692</u> | <u>6,022,150</u> | <u>6,538,468</u> | <u>6,532,157</u> | <u>6,163,548</u> |
| <i><u>Additional Funds Available</u></i> |                  |                  |                  |                  |                  |                  |                  |                  |
| Federal Contributions                    | 2,558,288        | 2,487,500        | 2,530,500        | 2,530,500        | 2,530,500        | 2,530,500        | 2,530,500        | 2,530,500        |
| Private Contributions                    | 274,816          | 325,000          | 335,000          | 335,000          | 335,000          | 335,000          | 335,000          | 335,000          |
| TOTAL-All Funds Net                      | <u>8,119,648</u> | <u>8,829,873</u> | <u>9,251,663</u> | <u>9,248,192</u> | <u>8,887,650</u> | <u>9,403,968</u> | <u>9,397,657</u> | <u>9,029,048</u> |

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.