

2013-2015 OPTION SUMMARY

ECD46000 - Department of Economic and Community Development
11000 - General Fund


Catherine Smith, Commissioner
Date: 10-01-2012

RECEIVED

2012 OCT -2 A 10: 11

OPM - BUDGET

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
REDUCTION							
1	Amistad Committee for the Freedom Trail	45,255	-2,263	42,992	46,568	-2,263	44,305
2	Amistad Vessel	386,930	-19,346	367,584	398,151	-19,347	378,804
3	Beardsley Zoo	362,039	-18,102	343,937	372,539	-18,102	354,437
4	Bushnell Theater	255,425	-12,771	242,654	262,833	-12,771	250,062
5	Capitol Region Development Authority	6,048,612	-302,431	5,746,181	6,224,022	-302,431	5,921,591
6	Central Tourism	41,993	-2,100	39,893	43,211	-2,100	41,111
7	CT Asso Performing Arts/Schubert Theater	386,930	-19,346	367,584	398,151	-19,347	378,804
8	CT Science Center	644,287	-32,214	612,073	662,971	-32,214	630,757
9	CT Trust for Historic Preservation	214,962	-10,748	204,214	221,195	-10,748	210,447
10	Culture, Tourism Art Grant	2,043,400	-102,170	1,941,230	2,102,659	-102,170	2,000,489
11	Discovery Museum	386,930	-19,346	367,584	398,151	-19,347	378,804
12	Eastern Tourism	41,993	-2,100	39,893	43,211	-2,100	41,111
13	Economic Development Grants	1,780,759	-89,038	1,691,721	1,832,401	-89,038	1,743,363
14	Fair Housing	315,450	-7,158	308,292	324,598	-15,773	308,825
15	Garde Arts Theatre	306,510	-15,326	291,184	315,399	-15,326	300,073
16	Greater Hartford Arts Council	96,731	-4,837	91,894	99,537	-4,837	94,700
17	Hartford Urban Arts Grant	386,930	-19,346	367,584	398,151	-19,347	378,804
18	Ivoryton Playhouse	153,255	-7,663	145,592	157,699	-7,663	150,036
19	Local Theatre Grant	510,850	-25,543	485,307	525,665	-25,543	500,122
20	Main Street Initiatives	174,711	-77,420	97,291	179,778	-8,736	171,042
21	Maritime Center Authority	543,059	-27,153	515,906	558,808	-27,153	531,655
22	Mystic Aquarium	633,568	-31,678	601,890	651,942	-31,678	620,264
23	Nanotechnology Study	119,000	-5,950	113,050	119,000	-5,950	113,050
24	National Theatre for the Deaf	154,771	-7,739	147,032	159,260	-7,739	151,521
25	New Britain Arts Council	77,387	-3,869	73,518	79,631	-3,869	75,762
26	New Haven Arts Council	96,731	-4,837	91,894	99,537	-4,837	94,700
27	New Haven Festival of Arts & Ideas	814,588	-40,729	773,859	838,211	-40,729	797,482
28	Northwestern Tourism	41,993	-2,100	39,893	43,211	-2,100	41,111
29	Nutmeg Games	25,543	-1,277	24,266	26,284	-1,277	25,007
30	Palace Theater	386,930	-19,346	367,584	398,151	-19,347	378,804
31	Quinebaug Tourism	41,993	-2,100	39,893	43,211	-2,100	41,111
32	Small Business Innovation Research Matching Grants	95,625	-4,781	90,844	95,625	-95,625	0
33	Stamford Center for the Arts	386,930	-19,346	367,584	398,151	-19,347	378,804

2013-2015 OPTION SUMMARY

ECD46000 - Department of Economic and Community Development
 11000 - General Fund

Catherine Smith, Commissioner
 Date: 10-01-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
34	Stepping Stones Museum for Children	45,255	-2,263	42,992	46,568	-2,263	44,305
35	Tourism Districts	1,528,051	-76,403	1,451,648	1,572,365	-76,403	1,495,962
36	Twain/Stowe Homes	97,750	-4,887	92,863	100,585	-4,888	95,697
37	Elderly Congregate Rent Sibsdy	2,441,655	-257,620	2,184,035	2,512,463	-257,620	2,254,843
38	Payment in Lieu of Taxes	2,204,000	-457,868	1,746,132	2,204,000	-457,868	1,746,132
39	Tax Abatement	1,704,890	-170,489	1,534,401	1,704,890	-170,489	1,534,401
40	Statewide Marketing	11,724,008	-586,200	11,137,808	12,064,005	-491,059	11,572,946
41	Personal Services	9,290,646	-467,146	8,823,500	8,823,500	-467,146	8,356,354
REALLOCATION							
0	Nanotechnology Study	119,000	-119,000	0	119,000	-119,000	0
0	Small Business Innovation Research	95,625	-95,625	0	95,625	-95,625	0
1	Innovation & Diversification	0	214,625	214,625	0	214,625	214,625
	OPTION TOTAL	47,252,950	-2,983,049	44,269,901	47,760,913	-2,918,690	44,842,223

2013/2014-2014/2015 Budget Options

Reduction Option

ECD46000 - Department of Economic and CommuniContact: Christopher Bergstrom
 11000 - General Fund Telephone: (860)256-2727

Priority: 10
 09/27/2012

Culture, Tourism Art Grant

ASSOCIATED PROGRAMS:
 75001-Tourism & Brand

DESCRIPTION & REASON / MEASURE OF IMPACT

This request is to comply with Secretary Barnes' reduction option directive in his 8/31 memo to state agencies.

The proposed reduction will impact the operating cash flow of the recipients and may result in deferred maintenance to facilities, increase admission fee, curtailment of services offered, curtailment of hours of operation and/or staffing reductions.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
16196 - Culture, Tourism and Art Grant	1,867,119	2,000,000	2,043,400	-102,170	1,941,230	2,102,659	-102,170	2,000,489
Option Total	1,867,119	2,000,000	2,043,400	-102,170	1,941,230	2,102,659	-102,170	2,000,489
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

25

ECD46000 - Department of Economic and CommuniContact: Christopher Bergstrom
 11000 - General Fund Telephone: (860)256-2727

Priority: 18
 09/27/2012

Ivoryton Playhouse

ASSOCIATED PROGRAMS:

73003-Arts & Historic Development

DESCRIPTION & REASON / MEASURE OF IMPACT

This request is to comply with Secretary Barnes' reduction option directive in his 8/31 memo to state agencies.

The proposed reduction will impact the operating cash flow of the recipients and may result in deferred maintenance to facilities, increase admission fee, curtailment of services offered, curtailment of hours of operation and/or staffing reductions.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12466 - Ivoryton Playhouse	142,500	150,000	153,255	-7,663	145,592	157,699	-7,663	150,036
Option Total	142,500	150,000	153,255	-7,663	145,592	157,699	-7,663	150,036

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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2013/2014-2014/2015 Budget Options

Reduction Option

28

ECD46000 - Department of Economic and CommuniContact: Christopher Bergstrom
 11000 - General Fund Telephone: (860)256-2727

Priority: 21
 09/27/2012

Maritime Center Authority

ASSOCIATED PROGRAMS:

73003-Arts & Historic Development

DESCRIPTION & REASON / MEASURE OF IMPACT

This request is to comply with Secretary Barnes' reduction option directive in his 8/31 memo to state agencies.

The proposed reduction will impact the operating cash flow of the recipients and may result in deferred maintenance to facilities, increase admission fee, curtailment of services offered, curtailment of hours of operation and/or staffing reductions.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17066 - Maritime Center Authority	504,950	531,525	543,059	-27,153	515,906	558,808	-27,153	531,655
Option Total	504,950	531,525	543,059	-27,153	515,906	558,808	-27,153	531,655
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

30

ECD46000 - Department of Economic and CommuniContact: Jacob Galloza
 11000 - General Fund Telephone: (860)270-8045

Priority: 23
 09/27/2012

Nanotechnology Study

ASSOCIATED PROGRAMS:

72001-Business Development

DESCRIPTION & REASON / MEASURE OF IMPACT

This request is to comply with Secretary Barnes' reduction option directive in his 8/31 memo to state agencies.

This proposed reduction will negatively impact the advancement of nanotechnology in the state.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12312 - Nanotechnology Study	113,050	119,000	119,000	-5,950	113,050	119,000	-5,950	113,050
Option Total	113,050	119,000	119,000	-5,950	113,050	119,000	-5,950	113,050

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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2013/2014-2014/2015 Budget Options

Reduction Option

31

ECD46000 - Department of Economic and CommuniContact: Christopher Bergstrom
 11000 - General Fund Telephone: (860)256-2727

Priority: 24
 09/27/2012

National Theatre for the Deaf

ASSOCIATED PROGRAMS:

73003-Arts & Historic Development

DESCRIPTION & REASON / MEASURE OF IMPACT

This request is to comply with Secretary Barnes' reduction option directive in his 8/31 memo to state agencies.

The proposed reduction will impact the operating cash flow of the recipients and may result in deferred maintenance to facilities, increase admission fee, curtailment of services offered, curtailment of hours of operation and/or staffing reductions.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
16188 - National Theatre for the Deaf	143,910	151,484	154,771	-7,739	147,032	159,260	-7,739	151,521
Option Total	143,910	151,484	154,771	-7,739	147,032	159,260	-7,739	151,521
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

33

ECD46000 - Department of Economic and Communi Contact: Christopher Bergstrom
 11000 - General Fund Telephone: (860)256-2727

Priority: 26
 09/27/2012

New Haven Arts Council

ASSOCIATED PROGRAMS:

73003-Arts & Historic Development

DESCRIPTION & REASON / MEASURE OF IMPACT

This request is to comply with Secretary Barnes' reduction option directive in his 8/31 memo to state agencies.

The proposed reduction will impact the operating cash flow of the recipients and may result in deferred maintenance to facilities, increase admission fee, curtailment of services offered, curtailment of hours of operation and/or staffing reductions.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17073 - New Haven Arts Council	89,944	94,677	96,731	-4,837	91,894	99,537	-4,837	94,700
Option Total	89,944	94,677	96,731	-4,837	91,894	99,537	-4,837	94,700

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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2013/2014-2014/2015 Budget Options

Reduction Option

34

ECD46000 - Department of Economic and CommuniContact: Christopher Bergstrom
 11000 - General Fund Telephone: (860)256-2727

Priority: 27
 09/27/2012

New Haven Festival of Arts & Ideas

ASSOCIATED PROGRAMS:

73003-Arts & Historic Development

DESCRIPTION & REASON / MEASURE OF IMPACT

This request is to comply with Secretary Barnes' reduction option directive in his 8/31 memo to state agencies.

The proposed reduction will impact the operating cash flow of the recipients and may result in deferred maintenance to facilities, increase admission fee, curtailment of services offered, curtailment of hours of operation and/or staffing reductions.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17072 - New Haven Festival of Arts ar	757,424	797,287	814,588	-40,729	773,859	838,211	-40,729	797,482
Option Total	757,424	797,287	814,588	-40,729	773,859	838,211	-40,729	797,482
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

38

ECD46000 - Department of Economic and CommuniContact: Christopher Bergstrom
 11000 - General Fund Telephone: (860)256-2727

Priority: 31
 09/27/2012

Quinebaug Tourism

Statutory Reference: P.A. 11-48, Sec 78(a-e)

ASSOCIATED PROGRAMS:
 75001-Tourism & Brand

DESCRIPTION & REASON / MEASURE OF IMPACT

This request is to comply with Secretary Barnes' reduction option directive in his 8/31 memo to state agencies.

The proposed reduction will impact the operating cash flow of the recipients and may result in deferred maintenance to facilities, increase admission fee, curtailment of services offered, curtailment of hours of operation and/or staffing reductions.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17077 - Quinebaug Tourism	39,046	41,101	41,993	-2,100	39,893	43,211	-2,100	41,111
Option Total	39,046	41,101	41,993	-2,100	39,893	43,211	-2,100	41,111

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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2013/2014-2014/2015 Budget Options

Reduction Option

39

ECD46000 - Department of Economic and CommuniContact: Jacob Galloza
 11000 - General Fund Telephone: (860)270-8045

Priority: 32
 09/27/2012

Small Business Innovation Research Matching Grants

ASSOCIATED PROGRAMS:

72001-Business Development

DESCRIPTION & REASON / MEASURE OF IMPACT

This request is to comply with Secretary Barnes' reduction option directive in his 8/31 memo to state agencies.

Reductions may impact the technical assistance provided to small companies applying for federal SBIR funds and/or matching grant programs.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12450 - Small Business Innovation Re	90,844	95,625	95,625	-95,625	0	95,625	-95,625	0
Option Total	90,844	95,625	95,625	-95,625	0	95,625	-95,625	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

4)

ECD46000 - Department of Economic and Communi Contact: Christopher Bergstrom
 11000 - General Fund Telephone: (860)256-2727

Priority: 34
 09/27/2012

Stepping Stones Museum for Children

ASSOCIATED PROGRAMS:

73003-Arts & Historic Development

DESCRIPTION & REASON / MEASURE OF IMPACT

This request is to comply with Secretary Barnes' reduction option directive in his 8/31 memo to state agencies.

The proposed reduction will impact the operating cash flow of the recipients and may result in deferred maintenance to facilities, increase admission fee, curtailment of services offered, curtailment of hours of operation and/or staffing reductions.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17065 - Stepping Stones Museum for	42,080	44,294	45,255	-2,263	42,992	46,568	-2,263	44,305
Option Total	42,080	44,294	45,255	-2,263	42,992	46,568	-2,263	44,305
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

44

ECD46000 - Department of Economic and Communi Contact: Mostafa Monshi
 11000 - General Fund Telephone: (860)270-8106

Priority: 37
 09/27/2012

Elderly Congregate Rent Sibsidy

Statutory Reference: Sec 8-119kk

ASSOCIATED PROGRAMS:

- 72001-Business Development
- 73003-Arts & Historic Development

DESCRIPTION & REASON / MEASURE OF IMPACT

This request is to comply with Secretary Barnes' reduction option directive in his 8/31 memo to state agencies.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
16084 - Elderly Congregate Rent Subs	2,110,198	2,389,796	2,441,655	-257,620	2,184,035	2,512,463	-257,620	2,254,843
Option Total	2,110,198	2,389,796	2,441,655	-257,620	2,184,035	2,512,463	-257,620	2,254,843

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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2013/2014-2014/2015 Budget Options

Reduction Option

48

ECD46000 - Department of Economic and Communi Contact: Joyce Heriot
 11000 - General Fund Telephone: (860)270-8042

Priority: 41
 10/01/2012

Personal Services

ASSOCIATED PROGRAMS:

- 14000-Administration
- 51005-Housing Development
- 72001-Business Development
- 73003-Arts & Historic Development
- 74002-Community Development and Special Projects
- 75001-Tourism & Brand

DESCRIPTION & REASON / MEASURE OF IMPACT

This request is to comply with Secretary Barnes' reduction option directive in his 8/31 memo to state agencies.

DECD relies on its staff to foster stronger communities in the 169 municipalities fo the state. Allowing vacancies to remain unfilled severely impacts our ability to delliver the service to our clients that enhance economic vitality to the state.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	91	103	103	0	103	103	0	103
10010 - Personal Services	8,600,142	8,254,749	9,290,646	-467,146	8,823,500	8,823,500	-467,146	8,356,354
Option Total	8,600,142	8,254,749	9,290,646	-467,146	8,823,500	8,823,500	-467,146	8,356,354
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013-2015 OPTION SUMMARY

ECD46000 - Department of Economic and Community Development
 12003 - Banking Fund


 Catherine Smith, Commissioner
 Date: 10-01-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
	REDUCTION						
1	Fair Housing	172,299	-8,615	163,684	177,296	-8,615	168,681
	OPTION TOTAL	172,299	-8,615	163,684	177,296	-8,615	168,681

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2012 OCT -2 A 10: 11

OPM - BUDGET

1

2013/2014-2014/2015 Budget Options

Reduction Option

2

ECD46000 - Department of Economic and Communi Contact: Nick Lundgren
 12003 - Banking Fund Telephone: (860)270-8190

Priority: 1
 09/27/2012

Fair Housing

Statutory Reference: 8-37v & 8-37ee

ASSOCIATED PROGRAMS:

- 51005-Housing Development
- 74002-Community Development and Special Projects

DESCRIPTION & REASON / MEASURE OF IMPACT

This request is to comply with Secretary Barnes' reduction option directive in his 8/31 memo to state agencies.

The proposed reduction would result in decreased fair housing outreach and education activities; less training of state employees and recipients fo state and federal funds, and less monitoring and enforcement of fair housing laws and policies.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12432 - Fair Housing	168,640	168,639	172,299	-8,615	163,684	177,296	-8,615	168,681
Option Total	168,640	168,639	172,299	-8,615	163,684	177,296	-8,615	168,681

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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2013/2014-2014/2015 Budget Options

Reallocation Option

ECD46000 - Department of Economic and Community | Contact: Carmen Molina Rios
 11000 - General Fund Telephone: (860)270-8234

Priority: 1
 09/27/2012

Innovation & Diversification

ASSOCIATED PROGRAMS:

72001-Business Development

DESCRIPTION & REASON

DECD is requesting to combine and re-name the SBIR Initiative and Nanotechnology Study general fund line items to Innovation & Diversification. Both these line items support small business activities in the area of Innovation and Diversification in product, business and market development.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12T09 - INNOVATION & DIVERSIFICATI	0	0	0	214,625	214,625	0	214,625	214,625
Option Total	0	0	0	214,625	214,625	0	214,625	214,625

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

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 2012 OCT - 2 A 10: 11
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