

CONSERVATION AND DEVELOPMENT

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DEPARTMENT OF AGRICULTURE

AGENCY DESCRIPTION

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

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

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

AGENCY PROGRAM INDEX

Agricultural Regulation & Inspection
Ag Development & Resource Preservation

Bureau of Aquaculture
Management Services

RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>
Reductions		
• Remove or Limit Inflation	-17,304	-37,574
• Eliminate Funding for Programs <i>The Collection of Agricultural Statistics, Fair Testing - Exhibits and Demonstrations, and Vibrio Bacterium Program accounts are eliminated.</i>	-4,814	-4,814

AGENCY PROGRAMS

Personnel Summary	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	45	4	0	49	49	49	49	49
Regional Market Operation Fund	6	1	0	7	7	7	7	7
Federal Funds	0	0	3	3	3	3	3	3
Private Funds	0	0	2	2	2	2	2	2

Agency Programs by Total Funds (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Management Services	783,041	721,460	750,219	756,105	725,512	768,798	760,921	729,174
Agricultural Regulation & Inspection	9,315,761	9,576,604	9,848,400	9,853,219	9,836,853	10,045,494	10,052,696	10,022,959
Bureau of Aquaculture	1,060,300	1,102,682	1,149,302	1,153,829	1,150,721	1,166,160	1,170,658	1,163,668
Farmland Preservation	3,513,417	3,583,680	3,655,354	3,655,354	3,655,354	3,728,461	3,728,461	3,728,461
Agriculture Development & Resource Preservation	3,821,351	4,911,401	5,493,062	5,529,661	5,522,972	5,790,581	5,834,561	5,820,549
TOTAL Agency Programs - All Fund Gross	18,493,870	19,895,827	20,896,337	20,948,168	20,891,412	21,499,494	21,547,297	21,464,811

Summary of Funding

General Fund	4,890,347	5,029,228	5,252,860	5,281,011	5,237,624	5,334,413	5,351,655	5,287,998
Regional Market Operation Fund	1,212,705	1,029,273	1,045,237	1,068,917	1,055,548	1,052,729	1,083,290	1,064,461
Federal Funds	882,110	2,098,458	2,624,591	2,624,591	2,624,591	2,899,232	2,899,232	2,899,232
Private Funds	11,508,708	11,738,868	11,973,649	11,973,649	11,973,649	12,213,120	12,213,120	12,213,120
TOTAL Agency Programs - All Funds Net	18,493,870	19,895,827	20,896,337	20,948,168	20,891,412	21,499,494	21,547,297	21,464,811

BUREAU OF REGULATION AND INSPECTION

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

The Dairy and Animal Health Division licenses and inspects dairy farms, milk plants and distributors and regulates milk and milk products to insure that milk producers, processors, distributors and cheese manufacturers comply with safety and composition standards. Bureau staff collect samples of raw and processed milk and milk products from producers and Connecticut's milk and cheese processing plants. These samples are tested for bacteria, antibiotics and butterfat content on a monthly basis. Equipment in milk processing plants is monitored to be sure it is operating and calibrated correctly so milk is safe and wholesome. The unit receives and investigates food borne illness outbreaks and consumer complaints involving milk products and cheese.

The bureau inspects poultry operations to ensure that conditions are maintained so they do not constitute a threat to the environment or public health or become a public nuisance. Poultry are inspected and tested to detect infectious and contagious diseases such as Avian Influenza. The importation of poultry and pet birds is regulated and health certificates are issued for poultry destined for export. The bureau conducts egg room sanitation inspections and participates in programs with the USDA. The bureau registers and inspects small poultry slaughter operations not under USDA supervision which sell poultry and poultry products into food service establishments.

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

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

The Animal Population Control Program is designed to reduce the population of unwanted dogs and cats through a low cost spay and neutering program for dogs and cats

adopted from municipal animal control facilities. The program also oversees grants to assist in the spaying and neutering of feral cats and pets for low income individuals. The program is supported by a dedicated fund generated through fees related to the program.

The Second Chance Large Animal Rehabilitation Facility is designed to hold and rehabilitate horses or other large animals that have been seized during animal cruelty

investigations. This facility helps the agency to meet its statutory charge of prevention of cruelty to and seizure of abused animals in a cost effective manner. The facility is run in conjunction with the Department of Correction.

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

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	24	2	0	26	26	26	26	26
Federal Funds	0	0	0	0	0	0	0	0
Private Funds	0	0	2	2	2	2	2	2
<i>Other Positions Equated to Full-Time</i>			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
Private Funds			0	0	0	0	0	0
			0	0	0	0	0	0
Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	1,655,155	1,759,434	1,872,974	1,877,793	1,877,793	1,907,061	1,914,263	1,914,263
Other Expenses	469,300	476,371	487,923	487,923	476,371	501,294	501,294	476,371
Capital Outlay								
Equipment	0	1	1	1	0	1	1	0
TOTAL - Capital Outlay	0	1	1	1	0	1	1	0
Pmts to Other than Local Govts								
Collection of Agricultural Statistics	0	975	975	975	0	975	975	0
Tuberculosis and Brucellosis Indemnity	0	855	855	855	855	855	855	855
Fair Testing - Exhibits and Demonstrations	0	3,838	3,838	3,838	0	3,838	3,838	0
TOTAL - Pmts to Other than Local Govts	0	5,668	5,668	5,668	855	5,668	5,668	855
TOTAL - General Fund	2,124,455	2,241,474	2,366,566	2,371,385	2,355,019	2,414,024	2,421,226	2,391,489
Additional Funds Available								
Private Funds	6,922,894	7,061,351	7,202,578	7,202,578	7,202,578	7,346,629	7,346,629	7,346,629
Federal Contributions								
10025 Plant & Animal Disease, Pest Control	268,412	273,779	279,256	279,256	279,256	284,841	284,841	284,841
TOTAL - All Funds	9,315,761	9,576,604	9,848,400	9,853,219	9,836,853	10,045,494	10,052,696	10,022,959

BUREAU OF AQUACULTURE

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

The bureau performs annual and triennial pollution source assessments and twelve-year comprehensive shoreline sanitary surveys along Connecticut's 250 mile coastline. It monitors shellfish growing areas in Long Island Sound for the protection of public health by collecting and testing seawater and shellfish meat samples in order to determine levels of indicator

bacteria, hazardous algal blooms (HABs) and toxins such as Paralytic Shellfish Poison (PSP).

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

Within the past year the bureau has begun additional testing for viruses, utilizing Male Specific Bacteriophage (MSB). This organism is used in conjunction with traditional fecal coliform testing to evaluate viral impacts to shellfish growing areas from water pollution control facilities (WPCFs) and sewage bypasses. For several decades now viral illnesses (in particular norovirus and Hepatitis A) have been the most common food safety problem associated with bivalve molluscan shellfish. In recent years, many of Connecticut's coastal sewage treatment plants have been upgraded to ultraviolet disinfection and are state-of-the-art facilities producing a very high quality effluent. The UV treatment plants are more effective than traditional chemical disinfection using chlorine at removing infectious enteric viruses from effluent. The bureau has been using this technology since 2009 as a science-based approach to evaluating viral impacts to shellfish growing areas and potential for upgrading certain

shellfish growing areas that have been identified as being free from significant viral impacts. Upgrading shellfish growing areas will allow additional oyster and clam harvest from areas, and will have significant economic benefits for shellfish harvesters.

The Shellfish Habitat Management and Restoration Program serves two functions. The bureau leases shellfish grounds, administers perpetual franchise grounds, provides survey and engineering services, maintains maps and records, collects fees and taxes, sets corner marker buoys, constructs and maintains signals, and mediates boundary and ownership disputes.

The bureau also provides for the cultivation and propagation of shellfish through the management of state owned natural clam and oyster beds. It maintains spawn stock, monitors predators and diseases and makes assessments of natural disaster impacts.

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

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	9	1	0	10	10	10	10	10
<i>Other Positions Equated to Full-Time</i>			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
			0	0	0	0	0	0
Financial Summary	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	776,731	825,668	866,326	870,853	870,853	876,391	880,889	880,889
Other Expenses	132,278	134,271	137,378	137,378	134,271	141,260	141,260	134,271
<u>Other Current Expenses</u>								
Vibrio Bacterium Program	0	1	1	1	0	1	1	0
TOTAL - Other Current Expenses	0	1	1	1	0	1	1	0
TOTAL - General Fund	909,009	959,940	1,003,705	1,008,232	1,005,124	1,017,652	1,022,150	1,015,160
<u>Additional Funds Available</u>								
Private Funds	151,291	142,742	145,597	145,597	145,597	148,508	148,508	148,508
TOTAL - All Funds	1,060,300	1,102,682	1,149,302	1,153,829	1,150,721	1,166,160	1,170,658	1,163,668

AGRICULTURAL DEVELOPMENT AND RESOURCE PRESERVATION

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

The bureau works to strengthen the viability of Connecticut agribusiness, providing assistance in domestic and international market development, regulatory compliance (local, state and federal), business development, grant procurement, agricultural tourism, promotion, and public information.

The **Farmland Preservation Program** preserves agricultural production purposes by placing a permanent restriction on a farm that forever preserves the land for agricultural use, restricting non-agricultural uses and prohibiting

their partitioning thus preserving the land for food and fiber production.

The bureau works to preserve active farms in established farm communities and has developed a **Community Farms Program** for the preservation of farmland not eligible for the Farmland Preservation Program. Cooperative agreements were entered into with twenty-three municipalities for the initial pilot program. The agreements allow cost-sharing partnership to preserve community farms. **The Seniors Farmers' Market Nutritional Program and the Women, Infants and Children Farmers' Market Nutritional Program** provide those who are nutritionally at risk with fruits and vegetables while expanding local markets for Connecticut Grown products.

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

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	5	1	0	6	6	6	6	6
Regional Market Operation Fund	6	1	0	7	7	7	7	7
Federal Funds	0	0	3	3	3	3	3	3
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Other Positions Equated to Full-Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			0	0	0	0	0	0
Regional Market Operation Fund			0	0	0	0	0	0
Private Funds			0	0	0	0	0	0
Financial Summary	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	537,315	571,168	596,689	607,767	607,767	597,671	609,178	609,178
Other Expenses	67,290	68,303	70,051	70,051	68,303	71,914	71,914	68,303
<u>Other Current Expenses</u>								
Senior Food Vouchers	348,458	363,016	363,016	364,857	364,857	363,016	364,928	364,928
TOTAL - Other Current Expenses	348,458	363,016	363,016	364,857	364,857	363,016	364,928	364,928
<u>Pmts to Other than Local Govts</u>								
WIC Coupon Program for Fresh Produce	165,918	174,886	174,886	174,886	174,886	174,886	174,886	174,886
TOTAL - Pmts to Other than Local Govts	165,918	174,886	174,886	174,886	174,886	174,886	174,886	174,886
TOTAL - General Fund	1,118,981	1,177,373	1,204,642	1,217,561	1,215,813	1,207,487	1,220,906	1,217,295
Regional Market Operation Fund								
Personal Services	390,120	399,028	410,052	425,294	425,294	412,084	430,138	430,138
Other Expenses	514,991	273,007	277,947	277,947	273,007	283,407	283,407	273,007
<u>Capital Outlay</u>								
Equipment	0	1	1	1	0	1	1	0
TOTAL - Capital Outlay	0	1	1	1	0	1	1	0

<u>Other Current Expenses</u>								
Fringe Benefits	323,822	348,809	348,809	357,247	357,247	348,809	361,316	361,316
TOTAL - Other Current Expenses	<u>323,822</u>	<u>348,809</u>	<u>348,809</u>	<u>357,247</u>	<u>357,247</u>	<u>348,809</u>	<u>361,316</u>	<u>361,316</u>
TOTAL - Regional Market Operation Fund	1,228,933	1,020,845	1,036,809	1,060,489	1,055,548	1,044,301	1,074,862	1,064,461
<u>Additional Funds Available</u>								
Private Funds	861,413	890,211	908,017	908,017	908,017	926,178	926,178	926,178
Federal Contributions								
10156 Fed-St Marketing Imprvmnt Pgm	15,531	15,841	16,158	16,158	16,158	16,481	16,481	16,481
10162 Inspection Grading & Standardization	697	710	724	724	724	739	739	739
10163 Market Protection & Promotion	22,230	22,674	23,128	23,128	23,128	23,590	23,590	23,590
10170 Specialty Crop Block Grant Program - Farm Bill	123,228	125,692	128,206	128,206	128,206	130,770	130,770	130,770
10557 Special Supplement Nutrition Pgm	292,263	298,108	304,070	304,070	304,070	310,152	310,152	310,152
10572 WIC Farmers Mkt Nutrition Pgm	84,809	86,505	88,235	88,235	88,235	89,999	89,999	89,999
10769 Rural Business Enterprise Grants	9,981	10,180	10,384	10,384	10,384	10,591	10,591	10,591
10913 Farmland Protection Program	63,285	1,263,262	1,772,689	1,772,689	1,772,689	2,030,293	2,030,293	2,030,293
MISSING: F:12060 S:26050	0	0	0	0	0	0	0	0
TOTAL - All Funds	<u>3,821,351</u>	<u>4,911,401</u>	<u>5,493,062</u>	<u>5,529,661</u>	<u>5,522,972</u>	<u>5,790,581</u>	<u>5,834,561</u>	<u>5,820,549</u>

MANAGEMENT SERVICES

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.

Personnel Summary								
	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	7	0	0	7	7	7	7	7
<i>Other Positions Equated to Full-Time</i>								
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			0	0	0	0	0	0
Private Funds			0	0	0	0	0	0
Financial Summary (Net of Reimbursements)								
	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	550,342	585,015	611,624	617,510	617,510	613,990	619,896	619,896
Other Expenses	43,503	44,158	45,055	45,055	44,158	59,992	46,209	44,158
<u>Other Current Expenses</u>								
Environmental Conservation	85,500	0	0	0	0	0	0	0
TOTAL - Other Current Expenses	85,500	0	0	0	0	0	0	0
<u>Nonfunctional - Change to Accruals</u>	58,557	21,268	21,268	21,268	0	21,268	21,268	0
TOTAL - General Fund	737,902	650,441	677,947	683,833	661,668	695,250	687,373	664,054
Regional Market Operation Fund								
<u>Nonfunctional - Change to Accruals</u>	-16,228	8,428	8,428	8,428	0	8,428	8,428	0
TOTAL - Regional Market Operation Fund	-16,228	8,428	8,428	8,428	0	8,428	8,428	0
<u>Additional Funds Available</u>								
Private Funds	59,693	60,884	62,103	62,103	62,103	63,344	63,344	63,344
Federal Contributions								
10025 Plant & Animal Disease, Pest Control	1,674	1,707	1,741	1,741	1,741	1,776	1,776	1,776
TOTAL - All Funds	783,041	721,460	750,219	756,105	725,512	768,798	760,921	729,174

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	3,259,617	3,594,965	3,658,221	3,820,051	3,703,217	3,868,204
Other Positions	52,119	55,402	59,024	59,177	60,111	60,340
Other	151,930	31,520	167,493	31,520	167,974	31,520
Overtime	55,877	59,398	62,875	63,175	63,811	64,162
TOTAL - Personal Services	3,519,543	3,741,285	3,947,613	3,973,923	3,995,113	4,024,226
<u>Other Expenses</u>						
Advertising and Marketing	7,890	8,008	8,193	8,008	8,430	8,008
Agriculture, Horticulture, Dairy & Food	60,294	61,202	62,619	61,202	64,425	61,202
Books	256	259	264	259	271	259
Clothing and Personal Supplies	3,643	3,698	3,783	3,698	3,893	3,698
DP Services, Rentals and Maintenance	6,010	6,100	6,240	6,100	6,421	6,100
Dues and Subscriptions	14,758	14,980	15,325	14,980	15,768	14,980
Employee Fringe Benefits	72	73	73	73	73	73
Fees for Non-Professional Services	177,868	180,549	184,733	180,549	202,624	180,549
Fees for Outside Professional Services	23,870	24,230	24,791	24,230	25,507	24,230
Fuel	4,143	4,206	4,296	4,206	4,512	4,206
General Repairs	11,541	11,713	11,981	11,713	12,326	11,713
Insurance	488	495	506	495	521	495
Maintenance and Motor Vehicle Supplies	80,262	81,474	84,435	81,474	86,293	81,474
Medical Supplies	4,311	4,376	4,478	4,376	4,608	4,376
Motor Vehicle Expenses	82,279	83,519	85,455	83,519	87,923	83,519
Office Supplies	56,769	57,622	58,534	57,622	60,934	57,622
Other Contractual Services	22,149	22,484	23,003	22,484	23,668	22,484
Postage	23,552	23,910	24,460	23,910	25,167	23,910
Printing & Binding	19,845	20,144	20,610	20,144	21,205	20,144
Rentals, Storage and Leasing	16,722	16,974	17,365	16,974	17,867	16,974
Sundry - Other Items	13,968	14,179	14,479	14,179	14,861	14,179
Telecommunication Services	28,007	28,427	29,081	28,427	29,921	28,427
Travel	34,211	34,725	35,524	34,725	36,552	34,725
Utility Services	19,463	19,756	20,179	19,756	20,690	19,756
TOTAL - Other Expenses	712,371	723,103	740,407	723,103	774,460	723,103
<u>Equipment</u>						
Equipment	0	1	1	0	1	0
TOTAL - Equipment	0	1	1	0	1	0
<u>Other Current Expenses</u>						
Vibrio Bacterium Program	0	1	1	0	1	0
Senior Food Vouchers	348,458	363,016	363,016	364,857	363,016	364,928
Environmental Conservation	85,500	0	0	0	0	0
TOTAL - Other Current Expenses	433,958	363,017	363,017	364,857	363,017	364,928
<u>Pmts to Other Than Local Govts</u>						
Collection of Agricultural Statistics	0	975	975	0	975	0
Tuberculosis and Brucellosis Indemnity	0	855	855	855	855	855
Fair Testing - Exhibits and Demonstrations	0	3,838	3,838	0	3,838	0
WIC Coupon Program for Fresh Produce	165,918	174,886	174,886	174,886	174,886	174,886
TOTAL - Pmts to Other Than Local Govts	165,918	180,554	180,554	175,741	180,554	175,741
<u>Nonfunctional - Change to Accruals</u>	58,557	21,268	21,268	0	21,268	0

AGENCY FINANCIAL SUMMARY - Regional Market Operation Fund

Current Expenses by Minor Object	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	344,157	373,332	361,977	398,506	363,814	403,149
Other	30,140	9,511	31,431	9,511	31,542	9,511
Overtime	15,823	16,185	16,644	17,277	16,728	17,478
TOTAL - Personal Services	390,120	399,028	410,052	425,294	412,084	430,138

Other Expenses

Advertising and Marketing	1,500	795	813	795	836	795
Agriculture, Horticulture, Dairy & Food	327	173	176	173	181	173
Books	69	37	37	37	38	37
Clothing and Personal Supplies	2,468	1,308	1,338	1,308	1,377	1,308
DP Services, Rentals and Maintenance	1,437	761	778	761	800	761
Dues and Subscriptions	150	80	81	80	84	80
Fees for Non-Professional Services	3,186	1,689	1,727	1,689	1,776	1,689
General Repairs	104,567	55,434	56,719	55,434	58,358	55,434
Maintenance and Motor Vehicle Supplies	252,422	133,812	135,098	133,812	136,589	133,812
Medical Supplies	85	45	46	45	47	45
Motor Vehicle Expenses	10,333	5,478	5,605	5,478	5,767	5,478
Office Supplies	4,784	2,537	2,556	2,537	2,582	2,537
Other Contractual Services	4,602	2,440	2,495	2,440	2,568	2,440
Postage	454	241	246	241	253	241
Printing & Binding	294	156	159	156	164	156
Rentals, Storage and Leasing	4,207	2,230	2,281	2,230	2,347	2,230
Sundry - Other Items	2,000	1,060	1,084	1,060	1,115	1,060
Telecommunication Services	5,488	2,909	2,976	2,909	3,061	2,909
Travel	480	254	259	254	267	254
Utility Services	116,138	61,568	63,473	61,568	65,197	61,568
TOTAL - Other Expenses	514,991	273,007	277,947	273,007	283,407	273,007

Equipment

Equipment	0	1	1	0	1	0
TOTAL - Equipment	0	1	1	0	1	0

Other Current Expenses

Fringe Benefits	323,822	348,809	348,809	357,247	348,809	361,316
TOTAL - Other Current Expenses	323,822	348,809	348,809	357,247	348,809	361,316

Nonfunctional - Change to Accruals

	-16,228	8,428	8,428	0	8,428	0
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Character & Major Object Summary

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	3,519,543	3,741,285	3,947,613	3,973,923	3,973,923	3,995,113	4,024,226	4,024,226
Other Expenses	712,371	723,103	740,407	740,407	723,103	774,460	760,677	723,103
Capital Outlay	0	1	1	1	0	1	1	0
Other Current Expenses	433,958	363,017	363,017	364,858	364,857	363,017	364,929	364,928
Pmts to Other than Local Govts	165,918	180,554	180,554	180,554	175,741	180,554	180,554	175,741
Nonfunctional - Change to Accruals	58,557	21,268	21,268	21,268	0	21,268	21,268	0
TOTAL - General Fund	4,890,347	5,029,228	5,252,860	5,281,011	5,237,624	5,334,413	5,351,655	5,287,998
Regional Market Operation Fund								
Personal Services	390,120	399,028	410,052	425,294	425,294	412,084	430,138	430,138
Other Expenses	514,991	273,007	277,947	277,947	273,007	283,407	283,407	273,007
Capital Outlay	0	1	1	1	0	1	1	0
Other Current Expenses	323,822	348,809	348,809	357,247	357,247	348,809	361,316	361,316
Nonfunctional - Change to Accruals	-16,228	8,428	8,428	8,428	0	8,428	8,428	0
TOTAL - Regional Market Operation Fund	1,212,705	1,029,273	1,045,237	1,068,917	1,055,548	1,052,729	1,083,290	1,064,461
Federal and Other Activities	882,110	2,098,458	2,624,591	2,624,591	2,624,591	2,899,232	2,899,232	2,899,232
Private Funds	11,508,708	11,738,868	11,973,649	11,973,649	11,973,649	12,213,120	12,213,120	12,213,120
TOTAL - All Funds Net	18,493,870	19,895,827	20,896,337	20,948,168	20,891,412	21,499,494	21,547,297	21,464,811

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

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

AGENCY DESCRIPTION

The mission of the Department of Energy and Environmental Protection (DEEP) is to:

- Conserve, improve and protect the natural resources and environment of the State of Connecticut in a manner that encourages the social and economic development of the state while preserving the natural environment and the life forms it supports.
 - Bring cheaper, cleaner and more reliable energy to the residents and businesses of Connecticut through the development and implementation of forward-looking energy policies and programs and the sound regulation of the state's public utility companies.
- DEEP achieves its mission through regulation, compliance assistance, inspection, enforcement, and licensing procedures. These activities help control air, land, and water pollution and ensure that power for electricity, heat and industry, as well as fuels for transportation, are available at the lowest possible prices and in the most environmentally advantageous manner. It is the overarching goal of DEEP to protect the health, safety and welfare of the citizens of the state.

AGENCY PROGRAM INDEX

Administration
Environmental Quality

Environmental Conservation
Energy

RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>
Reductions		
• Reduce Funding for State Parks	-2,000,000	-2,000,000
• Annualize FY 2015 Rescissions	-1,262,238	-1,262,238
• Eliminate Funding for the Conservation Districts & Soil and Water Councils	-285,000	-285,000
• Eliminate or Limit Inflation	-197,958	-411,175
<i>Reflects the elimination of inflation of \$164,867 in FY 2016 and \$335,923 in FY 2017 in the General Fund and \$33,091 in FY 2016 and \$75,252 in FY 2017 in the Consumer Counsel and Public Utility Control Fund.</i>		
• Close Kensington Fish Hatchery	-195,968	-195,968
• Eliminate Funding for Pheasant Stocking	-152,000	-152,000
	<u>2015-2016</u>	<u>2016-2017</u>
Current Services		
• Eliminate Funding for Various One-Time Grants	-1,080,000	-1,080,000
<i>Removes one time funding for West River Comprehensive Watershed Plan, West River Neighborhood Services Corp., ABCD Weatherization, Stonington Harbor Break Wall, Drinking Water, Aquatic Invasive Species Management, Auerfarm and New London 4H.</i>		
	<u>2015-2016</u>	<u>2016-2017</u>
Reallocations		
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-553,116	-553,116
• Transfer Boating Division Staff to the Special Transportation Fund	0	0

AGENCY PROGRAMS

Personnel Summary	06/30/2014		2014-2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
	Filled	Vacant						
Permanent Full-Time Positions								
General Fund	624	45	1	670	670	642	670	642
Special Transportation Fund	0	0	0	0	0	28	0	28
Consumer Counsel/Public Utility Fund	108	19	0	127	127	127	127	127
Federal Funds	173	0	0	173	173	173	173	173

Private Funds	11	0	0	11	11	11	11	11	
Siting Council	9	0	0	9	9	9	9	9	
Restricted State Accounts	32	0	0	32	32	32	32	32	
				FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Other Positions Equated to Full-Time</i>				Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund				5	5	5	5	5	5
Consumer Counsel/Public Utility Fund				0	0	0	0	0	0
Federal Funds				9	9	9	9	9	9
Private Funds				2	2	2	2	2	2
Restricted State Accounts				0	0	0	0	0	0

Agency Programs by Total Funds (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
Environmental Quality	53,577,731	49,239,648	49,957,436	49,436,701	48,796,735	49,607,895	49,111,357	48,439,200
Environmental Conservation	40,867,752	42,072,843	44,828,027	43,318,875	40,907,323	45,081,400	43,550,828	41,044,918
Energy	46,036,477	43,495,812	44,304,051	44,284,309	44,082,412	44,561,466	44,548,862	44,328,218
Administration	33,169,486	34,822,472	34,031,146	34,660,309	33,267,441	34,201,197	34,874,889	33,414,100
TOTAL Agency Programs - All Fund Gross	173,651,446	169,630,775	173,120,660	171,700,194	167,053,911	173,451,958	172,085,936	167,226,436

Summary of Funding

General Fund	71,199,187	74,703,535	77,831,867	76,567,623	69,398,291	78,378,391	77,160,573	69,781,858
Special Transportation Fund	0	0	0	0	2,743,313	0	0	2,781,640
Consumer Counsel/Public Utility Fund	21,986,932	22,755,151	23,756,454	23,600,232	23,379,968	23,932,978	23,784,774	23,522,349
Federal Funds	40,347,735	35,434,518	34,648,734	34,648,734	34,648,734	34,123,734	34,123,734	34,123,734
Private Funds	3,150,131	3,272,500	3,272,500	3,272,500	3,272,500	3,272,500	3,272,500	3,272,500
Siting Council	1,785,892	2,407,096	2,441,130	2,441,130	2,441,130	2,574,380	2,574,380	2,574,380
Restricted State Accounts	35,181,569	31,057,975	31,169,975	31,169,975	31,169,975	31,169,975	31,169,975	31,169,975
TOTAL Agency Programs - All Funds Net	173,651,446	169,630,775	173,120,660	171,700,194	167,053,911	173,451,958	172,085,936	167,226,436

ADMINISTRATION

STATUTORY REFERENCE

C.G.S. Sections 22a-1-1h, 22a-2, 22a-5, 22a-6, 22a-7, 22a-8, 22a-21,

23-5h; 23-8 through 23-9; 23-12; 23-14; 23-21 through 23-22; 24-1

through 24-4, and 25-102pp-102.

STATEMENT OF NEED AND PROGRAM OBJECTIVES

To develop and implement the energy and environmental policies of the state and to promote and coordinate management of department programs.

PROGRAM DESCRIPTION

The Administration Program Includes the Commissioner's Office and the Bureau of Central Services.

COMMISSIONER'S OFFICE provides policy direction and executive management for the agency. Units under the direct responsibility of the Office of the Commissioner include:

The Office of Adjudications conducts public hearings and ancillary proceedings on permit applications and

enforcement actions in all environmental quality and environmental conservation matters under the commissioner's jurisdiction; promotes negotiated settlement of disputed issues; and prepares fact finding and legal conclusions for its final decisions in enforcement actions and recommendations for final decisions by the commissioner in permit applications.

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

The Office of the Chief of Staff provides for the internal and external coordination and dissemination of information concerning energy, environmental protection, and natural resource management policies, programs and regulatory actions. The office also contains the legislative affairs section, which assists in the drafting and reviewing of proposed legislation.

The Environmental Justice Program's mission is to ensure that environmental laws are enforced equally across the state and that all residents have access to meaningful participation in the agency decision making process.

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

BUREAU OF CENTRAL SERVICES provides support services and serves as the business office for the agency. The bureau consists of following divisions:

The Financial Management Division is responsible for budget, grants, contracts, accounts payable and accounts receivable. The division manages procurement, receiving and warehouse operations; mail and parcel delivery; asset management and fleet operations. The division is also responsible for the licensing and permit fee collection programs and the administration of the capital programs including the Clean Water Fund, the Emergency Response Cost Recovery Program, and the Underground Tank Reimbursement Fund.

The Engineering and Field Support Services Division is responsible for fleet maintenance operations; the operation of three district field offices; engineering

design, review and technical assistance services on construction and maintenance projects; maintenance, repair, replacement and new construction of infrastructure; maintenance of flood control and recreational dams; and restoring degraded wetlands.

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

The Office of Information Management is responsible for agency information technology planning, coordination, and management.

The Office of Planning and Program Development conducts agency-wide strategic priority development and planning, policy and program development and coordination, program implementation, and performance measurement.

The Compliance Assurance Unit includes the *Permit Assistance and Environmental Review* section, which provides a central source of information for business, industry and the public regarding department permits, approvals or other authorizations for regulated activities or the permitting process in general.

The Constituent Affairs and Land Management Unit reviews, appraises and develops proposals for acquisition or exchange for real property acquired by the department; develops easements or leases for use of DEEP 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.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Department staff participating in training programs annually	85%	90%	90%	90%
Percentage of attainment for acquiring 320,567 acres of State dedicated open space lands	80%	81%	84%	86%

Personnel Summary

Permanent Full-Time Positions

06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended

General Fund	175	13	-5	183	183	183	183	183
Consumer Counsel/Public Utility Fund	16	0	0	16	16	16	16	16
Federal Funds	2	0	0	2	2	2	2	2
Restricted State Accounts	3	0	0	3	3	3	3	3
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Other Positions Equated to Full-Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			3	3	3	3	3	3
Consumer Counsel/Public Utility Fund			0	0	0	0	0	0
Private Funds			1	1	1	1	1	1
Financial Summary			FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017
(Net of Reimbursements)			Actual	Estimated	Requested	Services	Recommended	Requested
General Fund								
Personal Services	10,104,849	10,508,979	11,063,650	11,006,234	10,880,353	11,126,943	11,070,910	10,945,029
Other Expenses	363,408	1,457,477	87,275	411,952	377,477	101,631	455,017	377,477
<u>Other Current Expenses</u>								
Mosquito Control	34,000	35,562	35,562	35,562	35,562	35,562	35,562	35,562
Dam Maintenance	133,498	138,760	142,966	142,981	142,981	143,128	143,144	143,144
Emergency Spill Response	822,058	631,337	819,909	643,277	643,277	820,318	643,688	643,688
Solid Waste Management	934,163	1,999,394	1,350,336	2,008,906	1,811,836	1,352,149	2,010,227	1,813,157
Underground Storage Tank	293,340	308,057	319,359	319,402	319,402	320,742	320,790	320,790
Clean Air	758,093	784,617	805,588	801,168	801,168	806,289	801,691	801,691
Environmental Conservation	2,902,719	2,976,437	3,002,528	3,008,382	2,508,382	3,007,766	3,016,687	2,516,687
Environmental Quality	5,899,623	5,956,180	6,135,855	6,150,807	6,000,807	6,165,914	6,190,854	6,040,854
TOTAL - Other Current Expenses	11,777,494	12,830,344	12,612,103	13,110,485	12,263,415	12,651,868	13,162,643	12,315,573
<u>Pmts to Other than Local Govts</u>								
Interstate Environmental Commission	48,783	48,783	49,915	49,915	48,783	50,193	51,357	48,783
TOTAL - Pmts to Other than Local Govts	48,783	48,783	49,915	49,915	48,783	50,193	51,357	48,783
<u>Nonfunctional - Change to Accruals</u>								
TOTAL - General Fund	22,755,998	25,211,526	24,178,886	24,944,529	23,570,028	24,296,578	25,105,870	23,686,862
Consumer Counsel and Public Utility Control Fund								
Personal Services	1,150,137	1,291,640	1,350,548	1,350,775	1,350,775	1,356,739	1,356,990	1,356,990
Other Expenses	1,710,351	844,275	862,731	862,642	844,275	886,145	886,056	844,275
<u>Capital Outlay</u>								
Equipment	100,456	18,629	18,629	18,629	18,629	18,629	18,629	18,629
TOTAL - Capital Outlay	100,456	18,629	18,629	18,629	18,629	18,629	18,629	18,629
<u>Other Current Expenses</u>								
Fringe Benefits	2,981,443	3,523,643	3,687,593	3,550,975	3,550,975	3,710,347	3,574,585	3,574,585
Indirect Overhead	-449,490	261,986	261,986	261,986	261,986	261,986	261,986	261,986
TOTAL - Other Current Expenses	2,531,953	3,785,629	3,949,579	3,812,961	3,812,961	3,972,333	3,836,571	3,836,571
<u>Pmts to Other than Local Govts</u>								
Operation Fuel	1,100,000	0	0	0	0	0	0	0
TOTAL - Pmts to Other than Local Govts	1,100,000	0	0	0	0	0	0	0
<u>Nonfunctional - Change to Accruals</u>								
TOTAL - Consumer Counsel and Public Utility Control Fund	6,712,430	6,127,346	6,368,660	6,232,180	6,213,813	6,421,019	6,285,419	6,243,638
<u>Additional Funds Available</u>								
Private Funds	684,064	473,000	473,000	473,000	473,000	473,000	473,000	473,000
Restricted State Accounts	1,666,449	1,659,700	1,659,700	1,659,700	1,659,700	1,659,700	1,659,700	1,659,700
Federal Contributions								
15605 Sport Fish Restoration	863,607	880,000	880,000	880,000	880,000	880,000	880,000	880,000
15616 Clean Vessel Act	108,211	110,000	110,000	110,000	110,000	110,000	110,000	110,000
15622 Sportfishing & Boating Safety Act	29,230	30,000	30,000	30,000	30,000	30,000	30,000	30,000
15814 National Geological and Geophysical Data Preservat	19,564	20,000	20,000	20,000	20,000	20,000	20,000	20,000
15916 Outdoor Rec Acq Dev & Plan	9,773	100,000	100,000	100,000	100,000	100,000	100,000	100,000
66202 Congressionally Mandated Projects	130,900	130,900	130,900	130,900	130,900	130,900	130,900	130,900
66458 Capitalization Grants for Clean Water	52	0	0	0	0	0	0	0
66605 Performance Partnership Grants	119,023	0	0	0	0	0	0	0
66708 Pollution Prevention Grants Program	70,185	80,000	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL - All Funds	33,169,486	34,822,472	34,031,146	34,660,309	33,267,441	34,201,197	34,874,889	33,414,100

ENVIRONMENTAL CONSERVATION

Statutory Reference

C.G.S. Sections 22a-45b-d, 23-4 thru 23-65, 26-3 thru 26-315 . Sections 23-4 thru 23-32; 23-66 thru 23-80 and Chapter 268, 490 and 491.

Statement of Need and Program Objectives

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

education. To provide for the conservation and management of statewide recreation lands and waters through the acquisition of open space and the management of resources to meet the outdoor recreation needs of the public and provide natural resource protection and public safety services

Program Description

The Environmental Conservation Program includes the Bureau of Natural Resources and Bureau of Outdoor Recreation.

BUREAU OF NATURAL RESOURCES applies fish, wildlife and forest management principles and conducts scientific investigations and assessments to protect these resources and their habitats and to ensure their wise and sustainable use. The bureau consists of four divisions.

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 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.

The Wildlife Division manages wildlife resources to provide sustained populations of native flora and fauna for optimal public benefit.

The Forestry Division manages state-owned forest lands for long term health and vigor, as well as multiple uses. The division conducts an urban tree planting and management program and a forest fire prevention control program, including training for municipal fire departments, provision of specialized fire equipment, administration of federal funds to rural fire

departments, and participation in the Northeast Forest Fire Protection Commission.

BUREAU OF OUTDOOR RECREATION consists of the following divisions:

The State Parks and Public Outreach 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 coastal beaches; manages a system of campground establishes and manages a statewide recreational trail system; manages and operates historic and cultural sites; provides for special events and tourism enhancement; offers educational programs and activities related to the history and natural resources available in the parks; and operates and maintains boat launch access areas.

The Environmental Conservation Police Division officers are appointed by the commissioner to enforce the state’s fish and game, boating, recreational vehicle and state park and forest laws and regulations and have full police powers on all DEEP owned lands and facilities. The Division manages the DEEP emergency dispatch center.

The Boating Office administers the boater certification and boating safety education programs; provides oversight for the construction, operation and maintenance of infrastructure for transient vessels and the state's 118 boat launches; administers the marine event permit, marine dealer vessel numbering, hull identification numbering and boating accident reporting programs; issues permits for markers to aid in the regulation of waterway traffic; provides technical assistance to improve navigation safety; administers programs and provides educational programming to keep boat sewage out of Connecticut’s waters and prevent the spread of aquatic invasive species.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Cumulative number of boating certificates issued, as required to operate a registered boat	385,801	392,862	399,927	406,990
Number of boaters who have pledged to use clean boating practices while operating their boats	5,753	6,000	6,250	6,500
Private forestland parcels, 20 acres or more in size, receiving professional forest management	270	180	200	270
Number of acres of DEEP-managed land on which forest management practices were applied	1,000	800	1,000	1,000
Number of swim area and other regulatory marker permits issued	14	15	20	20

Percentage of state park system facilities compliant with the American with Disabilities Act	87%	88%	89%	90%
Number of waters being managed to provide improved freshwater fishing	98	98	98	98
Number of acres of fisheries habitats restored or enhanced	27.95	33	54.7	15
Percent of marine fish stocks at target abundance	47%	47%	53%	53%
Annual attendance at state park and forest recreation areas and campsites	8,200,000	8,200,000	8,300,000	8,400,000
Percent of marine fish stocks being sustainably fished	85%	85%	85%	85%
Number of acres of upland and freshwater and tidal wetland habitats restored or enhanced, annually	480	500	400	400
Degraded tidal wetland restored (flow restoration acres)	260	100	150	150

Personnel Summary

	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	238	17	9	264	264	236	264	236
Special Transportation Fund	0	0	0	0	0	28	0	28
Federal Funds	55	0	0	55	55	55	55	55
Private Funds	8	0	0	8	8	8	8	8
Restricted State Accounts	2	0	0	2	2	2	2	2
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
			Actual	Estimated	Requested	Recommended	Requested	Recommended
Other Positions Equated to Full-Time								
General Fund			1	1	1	1	1	1
Federal Funds			1	1	1	1	1	1

Financial Summary

(Net of Reimbursements)

	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	16,181,556	16,828,718	18,262,216	17,790,694	15,560,458	18,389,597	17,917,886	15,649,323
Other Expenses	3,330,192	3,459,138	4,560,393	3,559,351	2,709,138	4,674,986	3,648,880	2,709,138
Other Current Expenses								
Mosquito Control	217,015	226,985	245,454	237,035	237,035	245,697	237,279	237,279
Emergency Spill Response	249,162	243,317	260,465	258,936	258,936	265,151	263,640	263,640
Environmental Conservation	6,291,276	6,451,043	6,652,069	6,625,429	4,714,803	6,682,608	6,655,884	4,745,258
Environmental Quality	12,202	12,320	12,320	12,320	12,320	12,320	12,320	12,320
Pheasant Stocking Account	160,000	160,000	163,712	163,712	0	164,624	168,443	0
Greenways Account	0	2	2	2	0	2	2	0
TOTAL - Other Current Expenses	6,929,655	7,093,667	7,334,022	7,297,434	5,223,094	7,370,402	7,337,568	5,258,497
Pmts to Other than Local Govts								
Northeast Interstate Forest Fire Compact	3,295	3,295	3,371	3,371	3,295	3,390	3,469	3,295
TOTAL - Pmts to Other than Local Govts	3,295	3,295	3,371	3,371	3,295	3,390	3,469	3,295
TOTAL - General Fund	26,444,698	27,384,818	30,160,002	28,650,850	23,495,985	30,438,375	28,907,803	23,620,253

Special Transportation Fund

Personal Services	0	0	0	0	1,993,313	0	0	2,031,640
Other Expenses	0	0	0	0	750,000	0	0	750,000
TOTAL - Special Transportation Fund	0	0	0	0	2,743,313	0	0	2,781,640

Additional Funds Available

Private Funds	1,184,558	1,128,000	1,128,000	1,128,000	1,128,000	1,128,000	1,128,000	1,128,000
Restricted State Accounts	1,618,656	1,626,275	1,626,275	1,626,275	1,626,275	1,626,275	1,626,275	1,626,275

Federal Contributions

10025 Plant & Animal Disease, Pest Control	1,066	0	0	0	0	0	0	0
10664 Cooperative Forestry Assistance	807,365	725,000	725,000	725,000	725,000	725,000	725,000	725,000
10676 Forest Legacy Program	49,892	40,000	40,000	40,000	40,000	40,000	40,000	40,000
10914 Wildlife Habitat Incentive Program	73,158	35,000	25,000	25,000	25,000	15,000	15,000	15,000
11405 Anadromous Fish Conservation Act	2,396	0	0	0	0	0	0	0
11407 Interjurisdictional Fisheries Act 1986	868	0	0	0	0	0	0	0
11472 Unallied Science Program	9,989	0	0	0	0	0	0	0
11474 Atlantic Coastal Fisheries Cooperative	119,808	130,000	130,000	130,000	130,000	130,000	130,000	130,000
11477 Fisheries Disaster Relief	3,022	0	0	0	0	0	0	0
15605 Sport Fish Restoration	3,151,541	3,403,750	3,403,750	3,403,750	3,403,750	3,403,750	3,403,750	3,403,750
15608 Fish & Wildlife Management Assistance	43,123	30,000	30,000	30,000	30,000	30,000	30,000	30,000
15611 Wildlife Restoration	3,011,295	3,010,000	3,010,000	3,010,000	3,010,000	3,010,000	3,010,000	3,010,000
15614 Coastal Wetlands Plan/Protect	-968	0	0	0	0	0	0	0
15615 Cooperative Endangered Species Conserv	24,811	25,000	25,000	25,000	25,000	25,000	25,000	25,000
15616 Clean Vessel Act	1,206,064	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
15622 Sportfishing & Boating Safety Act	1,707,466	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
15623 North American Wetlands	50,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Conservation F								
15625 Wildlife Conservation and Restoration	-319	0	0	0	0	0	0	0
15633 Landowner Incentive Program	78,693	75,000	65,000	65,000	65,000	50,000	50,000	50,000

15634 State Wildlife Grants	698,288	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
15916 Outdoor Rec Acq Dev & Plan	-225,000	0	0	0	0	0	0	0	0
20219 Recreational Trails Program	807,163	810,000	810,000	810,000	810,000	810,000	810,000	810,000	810,000
66805 Leak Underground Storag Tank Trst	116	0	0	0	0	0	0	0	0
93283 Ctrs-Disease Control & Prevention	3	0	0	0	0	0	0	0	0
TOTAL - All Funds	40,867,752	42,072,843	44,828,027	43,318,875	40,907,323	45,081,400	43,550,828	41,044,918	

ENVIRONMENTAL QUALITY

Statutory Reference

C.G.S. Sections 22a-2, 22a-6, 22a-7, 22a-27q; 22a-28 thru 22a-45a, 22a-46 thru 22a-66z 22a-90 thru 22a-113t, 22a-133a thru 22a-134e, 22a-207 thru 22a-256ee, 22a-314 thru 22a-329, 22a-336 thru 22a-339e, 22a-342 thru 22a-354bb, 22a-359 thru 22a-380, 22a-401 thru 22a-411, 22a-416 thru 22a-527, 22a-600 thru 22a-611; 22a-629 thru 22a-640; 23-61b thru 23-61m; 22a-904 thru 22a-904a; 22a-905 thru 22a-905f 25-32d, 25-68b thru 25-68n, 25-69 thru 25-102, 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. To restore and protect the environment and the health, welfare and safety of the citizens of Connecticut by managing the state's water resources. To protect human health, safety and the environment by ensuring proper waste and materials management.

Program Description

The Environmental Quality Program includes the Bureau of Air Management, Bureau of Water Protection and Land Re-Use and Bureau of Materials Management and Compliance Assurance.

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

The Air Planning and Standards Division develops and implements air quality policy; sets standards for air pollution emissions and ambient air quality; develops

strategies to further protect public health and improve air quality; evaluates, develops and implements mobile source strategies and programs; monitors federal regulatory activity; responds with appropriate state action and maintains and operates the comprehensive Connecticut Ambient Air Quality monitoring network.

The Air Engineering and Enforcement Division

implements state and federal air pollution control laws and regulations by issuing permits; performing engineering evaluations; evaluating, developing, and implementing stationary source control strategies, programs and regulations; promoting pollution prevention opportunities; collecting emissions fees; and maintaining a state-wide air emission inventory.

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 coordinates registration and inspections of facilities using radioactive material, x-ray machines and other radiation producing devices.

BUREAU OF WATER PROTECTION AND LAND RE-USE consists of four divisions:

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

The Inland Water Resource Management Division regulates activities in the state's inland wetlands, watercourses and floodplains; enforces the state's inland wetlands and floodplain protection statutes; manages allocation of water resources through

diversion permitting; and prevents or mitigates natural disasters through flood warning and dam safety programs.

The Remediation Division remediates waste disposal sites and other contaminated sites under state and federal Superfund, Property Transfer, Urban Sites Remedial Action and Resource Conservation Recovery Act Corrective Action programs.

The Office of Long Island Sound Program coordinates departmental policy and programs affecting Long Island Sound (LIS) and related coastal lands and waters; and undertakes long-range planning for LIS; implements, oversees and enforces the state's coastal management program, the state Harbor Management Act and the coastal habitat restoration program.

BUREAU OF MATERIALS MANAGEMENT AND COMPLIANCE ASSURANCE administers a wide variety of regulatory programs to ensure the proper management of materials and consists of three divisions:

The Waste Engineering and Enforcement Division ensures environmentally sound and safe waste management practices, encourages resource

conservation and recovery; investigates complaints; regulates, inspects, monitors and initiates enforcement actions; issues permits to solid and hazardous waste handlers; processes closures for former solid waste disposal facilities; promotes an integrated and safe system of pesticide use which minimizes human and non-target species exposure to pesticides by regulating the manufacture, sale and application of pesticides; and develops and analyzes solid waste and sustainable materials management policy including producer responsibility and product stewardship programs for electronic wastes, electronics, mattresses, rechargeable batteries and mercury thermostats.

The Permitting and Enforcement Division (Water) implements state and federal water pollution control laws to protect waters of the state from pollution by regulating and promoting effective and responsible wastewater management, treatment and disposal.

The Emergency Response and Spill Prevention Division protects the public and the environment from emergencies resulting from the discharge, spillage, uncontrolled loss, seepage or filtration from substances, materials or wastes.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Municipal officials trained on land use decision making (wetlands training)	252	200	200	200
Number of active industrial storm water permit registrations	1,457	1,500	1,500	1,500
Percentage of samples of industrial stormwater discharges meeting target goals (calendar year)	35%	35%	35%	35%
Projects completed to lessen the effects of natural disasters as a result of floods and erosion	259	265	276	287
Coastal public access obtained through the municipal Coastal Site Plan Review process	0	200	200	200
Percentage of municipal solid waste stream annually source reduced and recycled	35%	37%	41%	45%
Percentage of registered pesticide application businesses that are the subject of complaints	4%	4%	4%	4%
Major recreational harbors served by Marine Sewage Pumpout Boats	83%	85%	89%	89%
Percentage of assessed Wadeable stream miles meeting water quality standards for aquatic life	78%	77%	77%	77%
Percentage of assessed stream miles meeting water quality standards for recreation (swimable)	44%	47%	47%	47%
Number of spills reported	6,694	7,000	7,000	7,000
Number of responses to spills	1,416	1,700	1,700	1,700
Average annual tons of nitrogen discharged to Long Island Sound	7,400	7,400	7,200	7,000
Number of remaining combined sewer overflow points	103	101	95	93
Percentage of Hazardous waste handlers reached by DEEP through compliance assurance and outreach	95%	95%	95%	95%

Personnel Summary

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	211	15	-3	223	223	223	223	223
Federal Funds	112	0	0	112	112	112	112	112
Private Funds	3	0	0	3	3	3	3	3
Restricted State Accounts	26	0	0	26	26	26	26	26

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended		
<i>Other Positions Equated to Full-Time</i>								
General Fund	1	1	1	1	1	1		
Federal Funds	8	8	8	8	8	8		
Private Funds	1	1	1	1	1	1		
Financial Summary (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	4,217,418	4,386,090	4,590,634	4,565,434	4,512,896	4,612,593	4,586,173	4,533,635
Other Expenses	3,238	3,363	4,407	3,441	3,363	4,535	3,540	3,363
Capital Outlay								
Equipment	0	1	1	1	0	1	1	0
TOTAL - Capital Outlay	0	1	1	1	0	1	1	0
Other Current Expenses								
Stream Gaging	189,583	0	0	0	0	0	0	0
State Superfund Site Maintenance	431,022	514,046	525,972	525,972	488,344	528,902	541,172	488,344
Laboratory Fees	160,520	161,794	165,548	165,548	153,705	166,470	170,332	153,705
Emergency Spill Response	6,057,974	6,132,749	6,175,329	6,376,107	6,376,107	6,214,725	6,419,557	6,419,557
Solid Waste Management	1,819,122	1,942,025	2,714,067	2,022,156	2,022,156	2,731,648	2,034,971	2,034,971
Underground Storage Tank	654,968	687,828	720,764	720,891	720,891	726,986	727,137	727,137
Clean Air	3,655,043	3,782,926	3,939,183	3,939,406	3,711,029	3,970,128	3,970,469	3,742,092
Environmental Quality	3,894,621	3,932,239	4,083,443	4,079,657	4,079,657	4,111,486	4,107,809	4,107,809
Conservation Districts & Soil and Water Councils	300,000	300,000	306,960	306,960	0	308,670	315,831	0
TOTAL - Other Current Expenses	17,162,853	17,453,607	18,631,266	18,136,697	17,551,889	18,759,015	18,287,278	17,673,615
Pmts to Other than Local Govts								
Agreement USGS-Hydrological Study	147,683	0	0	0	0	0	0	0
New England Interstate Water Pollution Commission	28,827	28,827	29,496	29,496	28,827	29,660	30,348	28,827
Connecticut River Valley Flood Control Commission	32,395	32,395	33,147	33,147	32,395	33,331	34,104	32,395
Thames River Valley Flood Control Commission	48,281	48,281	49,401	49,401	48,281	49,676	50,829	48,281
Agreement USGS-Water Quality Stream Monitoring	204,641	0	0	0	0	0	0	0
TOTAL - Pmts to Other than Local Govts	461,827	109,503	112,044	112,044	109,503	112,667	115,281	109,503
TOTAL - General Fund	21,845,336	21,952,564	23,338,352	22,817,617	22,177,651	23,488,811	22,992,273	22,320,116
Additional Funds Available								
Private Funds	1,278,839	1,669,000	1,669,000	1,669,000	1,669,000	1,669,000	1,669,000	1,669,000
Restricted State Accounts	4,413,829	4,397,000	4,509,000	4,509,000	4,509,000	4,509,000	4,509,000	4,509,000
Federal Contributions								
11419 Coastal Zone Mgmt Admin	2,057,366	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
11463 Habitat Conservation	2,374,845	0	0	0	0	0	0	0
12113 St MOA Pgm Reimb Tech Svcs	29,306	30,000	30,000	30,000	30,000	30,000	30,000	30,000
20703 Haz Mat Public Sector Train/Plan Grants	52,714	205,000	205,000	205,000	205,000	205,000	205,000	205,000
66034 Surveys Studies, Investigations Clean Air Act	321,610	322,000	322,000	322,000	322,000	322,000	322,000	322,000
66040 State Clean Diesel Grant Program	27,246	85,000	85,000	85,000	85,000	85,000	85,000	85,000
66437 Long Island Sound Program	2,878,117	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
66454 Water Quality Management Planning	165,389	166,000	166,000	166,000	166,000	166,000	166,000	166,000
66456 National Estuary Program	253	0	0	0	0	0	0	0
66458 Capitalization Grants for Clean Water	3,075,715	2,650,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
66460 Nonpoint Source Implement Grts	766,480	770,000	770,000	770,000	770,000	770,000	770,000	770,000
66461 Wetland Program Grants	128,688	104,750	104,750	104,750	104,750	104,750	104,750	104,750
66472 Beach Monitoring & Notification	14,181	11,750	11,750	11,750	11,750	11,750	11,750	11,750
66600 Environmental Protection	1,978	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Consolidated								
66605 Performance Partnership Grants	10,252,013	9,748,000	9,748,000	9,748,000	9,748,000	9,748,000	9,748,000	9,748,000
66708 Pollution Prevention Grants Program	3,912	0	0	0	0	0	0	0
66802 Superfund State, Political Subdivision	380,075	351,000	351,000	351,000	351,000	351,000	351,000	351,000
66804 State & Tribal Underground Storage Tanks Pgm	777,818	780,000	780,000	780,000	780,000	780,000	780,000	780,000
66805 Leak Underground Storag Tank Trst	836,112	686,000	686,000	686,000	686,000	686,000	686,000	686,000
66817 State & Tribal Response Program Grants	839,701	738,000	738,000	738,000	738,000	738,000	738,000	738,000
93000 Various Programs	199,743	200,000	200,000	200,000	200,000	200,000	200,000	200,000
97017 Pre-Disaster Mitigation	564,811	675,000	550,000	550,000	550,000	50,000	50,000	50,000
97023 Comm Assistance Pgm St Support	262,511	208,584	208,584	208,584	208,584	208,584	208,584	208,584
97039 Hazard Mitigation Grant	-3,648	0	0	0	0	0	0	0
97045 Cooperating Technical Partners	140	5,000	0	0	0	0	0	0
97047 Pre-Disaster Mitigation	32,651	33,000	33,000	33,000	33,000	33,000	33,000	33,000
TOTAL - All Funds	53,577,731	49,239,648	49,957,436	49,436,701	48,796,735	49,607,895	49,111,357	48,439,200

ENERGY

Statutory Reference

C.G.S. Title 16 and 16a. and Chapters 445, 446a, and 446e.

Statement of Need and Program Objectives

To develop, implement and provide oversight of state-wide energy policies. To provide a holistic approach to evaluating energy policies, program options and strategies for the State. To regulate the state's investor-owned public utilities, ensuring safe, adequate and reliable service and determining fair and reasonable rates.

Program Description

The Energy Program includes the Bureau of Energy and Technology Policy and the Public Utility Control Authority.

BUREAU OF ENERGY AND TECHNOLOGY POLICY is responsible for the creation of an integrated approach to the state's energy policy. The bureau is comprised of the following three offices:

The *Office of Energy Supply* is responsible for the development, implementation and oversight of state-wide policies that impact the ability to produce and/or deliver energy products to consumers. A major focus includes reviewing and evaluating funding and investments in state-wide energy infrastructure and resources such as renewable energy projects.

The *Office of Energy Demand* is responsible for the development, implementation and oversight of state-

wide policies on consumer utilization of energy resources. This office provides direction and oversight of investments in the federal and state energy efficiency programs including weatherization, the state's "Lead by Example" program, and utility sponsored energy efficiency programs.

The *Office of Climate Change and Innovation* is responsible for the development, implementation and oversight of state-wide policies and programs to further Connecticut's climate change goals under the Global Warming Solutions Act (the Act) as well as tracking the state's progress towards meeting the emission reduction targets in the Act.

PUBLIC UTILITY REGULATORY AUTHORITY (PURA) is responsible for the regulation of the state's investor-owned electric, water, natural gas, and telecommunications utilities. To ensure compliance with the regulation, PURA conducts public hearings and adjudication of contested cases, audits specific utility functions to ensure improved customer service at reasonable costs, monitors and enforces pipeline-safety and underground damage prevention regulations, and designs competitive utility service with equity among the competitors while affording customers the economic benefit of competition along with adequate customer service.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Gas Pipeline Safety Inspections	450	410	410	410
Call Before You Dig Investigations Initiated	180	180	180	180
Regulatory Decisions Issued	486	500	500	550
Days of Hearing	153	200	200	220
Telecom Tariffs and Interconnection Agreements Processed	273	320	320	350

Personnel Summary

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<i>Permanent Full-Time Positions</i>								
Consumer Counsel/Public Utility Fund	92	19	0	111	111	111	111	111
Federal Funds	4	0	0	4	4	4	4	4
Siting Council	9	0	0	9	9	9	9	9
Restricted State Accounts	1	0	0	1	1	1	1	1

**Financial Summary
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
<u>Other Current Expenses</u>								
Environmental Quality	153,155	154,627	154,627	154,627	154,627	154,627	154,627	154,627
TOTAL - Other Current Expenses	153,155	154,627	154,627	154,627	154,627	154,627	154,627	154,627
TOTAL - General Fund	153,155	154,627	154,627	154,627	154,627	154,627	154,627	154,627
Consumer Counsel and Public Utility								
Control Fund								
Personal Services	9,086,126	10,204,009	10,679,975	10,679,614	10,679,614	10,748,018	10,753,388	10,753,388
Other Expenses	1,286,445	635,092	649,816	649,816	635,092	668,563	668,563	635,092
<u>Capital Outlay</u>								
Equipment	4,698	871	871	871	871	871	871	871
TOTAL - Capital Outlay	4,698	871	871	871	871	871	871	871
<u>Other Current Expenses</u>								
Fringe Benefits	4,897,233	5,787,833	6,057,132	5,832,728	5,832,728	6,094,507	5,871,510	5,871,510
Indirect Overhead	0	0	0	205,023	205,023	0	205,023	205,023
TOTAL - Other Current Expenses	4,897,233	5,787,833	6,057,132	6,037,751	6,037,751	6,094,507	6,076,533	6,076,533
<u>Nonfunctional - Change to Accruals</u>								
	0	0	0	0	-187,173	0	0	-187,173
TOTAL - Consumer Counsel and Public Utility Control Fund	15,274,502	16,627,805	17,387,794	17,368,052	17,166,155	17,511,959	17,499,355	17,278,711
<u>Additional Funds Available</u>								
Private Funds	2,670	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Siting Council	1,785,892	2,407,096	2,441,130	2,441,130	2,441,130	2,574,380	2,574,380	2,574,380
Restricted State Accounts	27,482,635	23,375,000	23,375,000	23,375,000	23,375,000	23,375,000	23,375,000	23,375,000
Federal Contributions								
11558 State Broadband Data and Development Grant Program	626,798	321,000	321,000	321,000	321,000	321,000	321,000	321,000
20700 Pipeline Safety	585,784	585,784	600,000	600,000	600,000	600,000	600,000	600,000
20721 PHMSA Pipeline Safety Program One Call Grant	6,499	6,500	6,500	6,500	6,500	6,500	6,500	6,500
81039 National Energy Information Center	11,911	15,500	15,500	15,500	15,500	15,500	15,500	15,500
81122 Electricity Delivery and Energy Reliability, Resea	106,631	0	0	0	0	0	0	0
TOTAL - All Funds	46,036,477	43,495,812	44,304,051	44,284,309	44,082,412	44,561,466	44,548,862	44,328,218

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	23,750,004	26,152,392	25,845,053	24,951,316	26,009,312	25,086,100
Other Positions	4,399,169	4,575,108	4,786,346	4,748,118	4,820,387	4,782,192
Other	1,657,991	271,766	2,527,132	496,758	2,536,045	496,758
Overtime	696,659	724,521	757,969	757,515	763,389	762,937
TOTAL - Personal Services	30,503,823	31,723,787	33,916,500	30,953,707	34,129,133	31,127,987
<u>Other Expenses</u>						
Advertising and Marketing	4,305	4,462	5,862	3,495	6,032	3,495
Agriculture, Horticulture, Dairy & Food	40	41	54	32	55	32
Books	33,803	35,035	46,029	27,439	47,359	27,439
Clothing and Personal Supplies	469	486	638	381	656	381
DP Services, Rentals and Maintenance	111	115	151	92	155	92
Fees for Non-Professional Services	46,836	48,235	63,769	39,130	65,614	39,130
Fees for Outside Professional Services	7,895	13,316	10,752	12,503	11,063	12,503
Fuel	47,111	48,415	64,354	39,726	67,274	39,726
General Repairs	58,312	60,102	79,405	48,548	81,700	48,548
Maintenance and Motor Vehicle Supplies	970,040	998,580	1,336,024	840,954	1,364,861	840,954
Motor Vehicle Expenses	492,512	512,409	670,669	402,171	690,054	402,171
Office Supplies	5,565	5,759	7,577	4,984	7,797	4,984
Other Contractual Services	333,410	347,335	456,415	272,281	469,605	272,281
Postage	16,915	17,503	23,033	13,839	23,698	13,839
Printing & Binding	22,599	23,423	30,773	18,344	31,663	18,344
Rentals, Storage and Leasing	57,425	59,519	78,198	46,614	80,457	46,614
Sundry - Other Items	97,621	1,178,138	-277,763	81,142	-276,951	81,142
Telecommunication Services	195,050	200,289	265,603	165,315	273,280	165,315
Travel	4,907	4,999	6,672	4,361	6,865	4,361
Utility Services	1,301,912	1,361,817	1,783,860	1,068,627	1,829,915	1,068,627
TOTAL - Other Expenses	3,696,838	4,919,978	4,652,075	3,089,978	4,781,152	3,089,978

<u>Equipment</u>						
Equipment	0	1	1	0	1	0
TOTAL - Equipment	0	1	1	0	1	0
<u>Other Current Expenses</u>						
Stream Gaging	189,583	0	0	0	0	0
Mosquito Control	251,015	262,547	281,016	272,597	281,259	272,841
State Superfund Site Maintenance	431,022	514,046	525,972	488,344	528,902	488,344
Laboratory Fees	160,520	161,794	165,548	153,705	166,470	153,705
Dam Maintenance	133,498	138,760	142,966	142,981	143,128	143,144
Emergency Spill Response	7,129,194	7,007,403	7,255,703	7,278,320	7,300,194	7,326,885
Solid Waste Management	2,753,285	3,941,419	4,064,403	3,833,992	4,083,797	3,848,128
Underground Storage Tank	948,308	995,885	1,040,123	1,040,293	1,047,728	1,047,927
Clean Air	4,413,136	4,567,543	4,744,771	4,512,197	4,776,417	4,543,783
Environmental Conservation	9,193,995	9,427,480	9,654,597	7,223,185	9,690,374	7,261,945
Environmental Quality	9,959,601	10,055,366	10,386,245	10,247,411	10,444,347	10,315,610
Pheasant Stocking Account	160,000	160,000	163,712	0	164,624	0
Greenways Account	0	2	2	0	2	0
Conservation Districts & Soil and Water Co	300,000	300,000	306,960	0	308,670	0
TOTAL - Other Current Expenses	36,023,157	37,532,245	38,732,018	35,193,025	38,935,912	35,402,312
<u>Pmts to Other Than Local Govts</u>						
Interstate Environmental Commission	48,783	48,783	49,915	48,783	50,193	48,783
Agreement USGS-Hydrological Study	147,683	0	0	0	0	0
N E Interstate Water Pollution Comm	28,827	28,827	29,496	28,827	29,660	28,827
Northeast Interstate Forest Fire Comp	3,295	3,295	3,371	3,295	3,390	3,295
Conn River Valley Flood Control Comm	32,395	32,395	33,147	32,395	33,331	32,395
Thames River Valley Flood Control Comm	48,281	48,281	49,401	48,281	49,676	48,281
Agree USGS Quality Stream Monitoring	204,641	0	0	0	0	0
TOTAL - Pmts to Other Than Local Govts	513,905	161,581	165,330	161,581	166,250	161,581
<u>Nonfunctional - Change to Accruals</u>	461,464	365,943	365,943	0	365,943	0

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

Current Expenses by Minor Object	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	0	0	0	1,993,313	0	2,031,640
TOTAL - Personal Services	0	0	0	1,993,313	0	2,031,640
<u>Other Expenses</u>						
Advertising and Marketing	0	0	0	7,181	0	7,181
Agriculture, Horticulture, Dairy & Food	0	0	0	67	0	67
Books	0	0	0	56,384	0	56,384
Clothing and Personal Supplies	0	0	0	782	0	782
Fees for Non-Professional Services	0	0	0	1,159	0	1,159
Fees for Outside Professional Services	0	0	0	0	0	0
General Repairs	0	0	0	92,747	0	92,747
Maintenance and Motor Vehicle Supplies	0	0	0	424,430	0	424,430
Motor Vehicle Expenses	0	0	0	621	0	621
Office Supplies	0	0	0	5,751	0	5,751
Postage	0	0	0	4,999	0	4,999
Printing & Binding	0	0	0	37,608	0	37,608
Rentals, Storage and Leasing	0	0	0	95,787	0	95,787
Sundry - Other Items	0	0	0	1,051	0	1,051
Telecommunication Services	0	0	0	11,127	0	11,127
Travel	0	0	0	3,722	0	3,722
Utility Services	0	0	0	6,584	0	6,584
TOTAL - Other Expenses	0	0	0	750,000	0	750,000

AGENCY FINANCIAL SUMMARY - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

Current Expenses by Minor Object	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended		
<u>Personal Services</u>								
Permanent Fulltime Positions	9,971,740	11,198,581	11,723,400	11,723,273	11,796,198	11,801,705		
Other	243,867	273,872	282,839	282,832	284,121	284,222		
Overtime	20,656	23,196	24,284	24,284	24,438	24,451		
TOTAL - Personal Services	10,236,263	11,495,649	12,030,523	12,030,389	12,104,757	12,110,378		
<u>Other Expenses</u>								
Advertising and Marketing	76,064	37,551	38,422	37,551	39,532	37,551		
Agriculture, Horticulture, Dairy & Food	31	15	15	15	15	15		
Books	272	134	137	134	141	134		
Clothing and Personal Supplies	833	411	420	411	432	411		
DP Services, Rentals and Maintenance	223,171	110,175	112,594	110,175	115,677	110,175		
Dues and Subscriptions	99,526	49,134	50,273	49,134	51,726	49,134		
Employee Fringe Benefits	859	424	424	424	424	424		
Fees for Non-Professional Services	242,336	119,637	122,407	119,637	125,945	119,637		
Fees for Outside Professional Services	427,878	211,364	216,133	211,364	222,379	211,364		
Fuel	1,248	616	632	616	664	616		
General Repairs	1,014,752	500,873	512,582	500,873	527,395	500,873		
Maintenance and Motor Vehicle Supplies	3,569	1,762	1,824	1,762	1,865	1,762		
Motor Vehicle Expenses	6,500	3,209	3,283	3,209	3,378	3,209		
Office Supplies	90,595	44,725	45,623	44,725	46,776	44,725		
Other Contractual Services	23,326	11,516	11,782	11,516	12,123	11,516		
Postage	7,445	3,675	3,758	3,675	3,867	3,675		
Printing & Binding	2,098	1,036	1,059	1,036	1,090	1,036		
Reimbursements	1,693	835	835	835	835	835		
Rentals, Storage and Leasing	21,377	10,554	10,797	10,554	11,109	10,554		
Sundry - Other Items	526,507	259,794	265,067	259,794	271,623	259,794		
Telecommunication Services	97,630	48,199	49,313	48,199	50,739	48,199		
Travel	88,553	43,718	44,729	43,718	46,022	43,718		
Utility Services	40,533	20,010	20,438	20,010	20,951	20,010		
TOTAL - Other Expenses	2,996,796	1,479,367	1,512,547	1,479,367	1,554,708	1,479,367		
<u>Equipment</u>								
Equipment	105,154	19,500	19,500	19,500	19,500	19,500		
TOTAL - Equipment	105,154	19,500	19,500	19,500	19,500	19,500		
<u>Other Current Expenses</u>								
Fringe Benefits	7,878,676	9,311,476	9,744,725	9,383,703	9,804,854	9,446,095		
Indirect Overhead	-449,490	261,986	261,986	467,009	261,986	467,009		
TOTAL - Other Current Expenses	7,429,186	9,573,462	10,006,711	9,850,712	10,066,840	9,913,104		
<u>Pmts to Other Than Local Govts</u>								
Operation Fuel	1,100,000	0	0	0	0	0		
TOTAL - Pmts to Other Than Local Govts	1,100,000	0	0	0	0	0		
<u>Nonfunctional - Change to Accruals</u>	119,533	187,173	187,173	0	187,173	0		
Character & Major Object Summary								
	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	30,503,823	31,723,787	33,916,500	33,362,362	30,953,707	34,129,133	33,574,969	31,127,987
Other Expenses	3,696,838	4,919,978	4,652,075	3,974,744	3,089,978	4,781,152	4,107,437	3,089,978
Capital Outlay	0	1	1	1	0	1	1	0
Other Current Expenses	36,023,157	37,532,245	38,732,018	38,699,243	35,193,025	38,935,912	38,942,116	35,402,312
Pmts to Other than Local Govts	513,905	161,581	165,330	165,330	161,581	166,250	170,107	161,581
Nonfunctional - Change to Accruals	461,464	365,943	365,943	365,943	0	365,943	365,943	0
TOTAL - General Fund	71,199,187	74,703,535	77,831,867	76,567,623	69,398,291	78,378,391	77,160,573	69,781,858
Special Transportation Fund								
Personal Services	0	0	0	0	1,993,313	0	0	2,031,640
Other Expenses	0	0	0	0	750,000	0	0	750,000
TOTAL - Special Transportation Fund	0	0	0	0	2,743,313	0	0	2,781,640

Consumer Counsel and Public Utility**Control Fund**

Personal Services	10,236,263	11,495,649	12,030,523	12,030,389	12,030,389	12,104,757	12,110,378	12,110,378
Other Expenses	2,996,796	1,479,367	1,512,547	1,512,458	1,479,367	1,554,708	1,554,619	1,479,367
Capital Outlay	105,154	19,500	19,500	19,500	19,500	19,500	19,500	19,500
Other Current Expenses	7,429,186	9,573,462	10,006,711	9,850,712	9,850,712	10,066,840	9,913,104	9,913,104
Pmts to Other than Local Govts	1,100,000	0	0	0	0	0	0	0
Nonfunctional - Change to Accruals	119,533	187,173	187,173	187,173	0	187,173	187,173	0
TOTAL - Consumer Counsel and Public Utility Control Fund	21,986,932	22,755,151	23,756,454	23,600,232	23,379,968	23,932,978	23,784,774	23,522,349

Federal and Other Activities	40,347,735	35,434,518	34,648,734	34,648,734	34,648,734	34,123,734	34,123,734	34,123,734
Private Funds	3,150,131	3,272,500	3,272,500	3,272,500	3,272,500	3,272,500	3,272,500	3,272,500
Siting Council	1,785,892	2,407,096	2,441,130	2,441,130	2,441,130	2,574,380	2,574,380	2,574,380
Restricted State Accounts	35,181,569	31,057,975	31,169,975	31,169,975	31,169,975	31,169,975	31,169,975	31,169,975
TOTAL - All Funds Net	173,651,446	169,630,775	173,120,660	171,700,194	167,053,911	173,451,958	172,085,936	167,226,436

Character & Major Object Summary

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
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General Fund

Personal Services	30,503,823	31,723,787	33,916,500	33,362,362	30,953,707	34,129,133	33,574,969	31,127,987
Other Expenses	3,696,838	4,919,978	4,654,420	3,974,744	3,089,978	4,783,497	4,107,437	3,089,978
Capital Outlay	0	1	1	1	0	1	1	0
Other Current Expenses	36,023,157	37,532,245	38,732,018	38,699,243	35,193,025	38,935,912	38,942,116	35,402,312
Pmts to Other than Local Govts	513,905	161,581	165,330	165,330	161,581	166,250	170,107	161,581
Nonfunctional - Change to Accruals	461,464	365,943	365,943	365,943	0	365,943	365,943	0
TOTAL - General Fund	71,199,187	74,703,535	77,834,212	76,567,623	69,398,291	78,380,736	77,160,573	69,781,858

Special Transportation Fund

Personal Services	0	0	0	0	1,993,313	0	0	2,031,640
Other Expenses	0	0	0	0	750,000	0	0	750,000
TOTAL - Special Transportation Fund	0	0	0	0	2,743,313	0	0	2,781,640

Consumer Counsel and Public Utility**Control Fund**

Personal Services	10,236,263	11,495,649	12,030,523	12,030,389	12,030,389	12,104,757	12,110,378	12,110,378
Other Expenses	2,996,796	1,479,367	1,512,636	1,512,458	1,479,367	1,554,797	1,554,619	1,479,367
Capital Outlay	105,154	19,500	19,500	19,500	19,500	19,500	19,500	19,500
Other Current Expenses	7,429,186	9,573,462	10,006,711	9,850,712	9,850,712	10,066,840	9,913,104	9,913,104
Pmts to Other than Local Govts	1,100,000	0	0	0	0	0	0	0
Nonfunctional - Change to Accruals	119,533	187,173	187,173	187,173	0	187,173	187,173	0
TOTAL - Consumer Counsel and Public Utility Control Fund	21,986,932	22,755,151	23,756,543	23,600,232	23,379,968	23,933,067	23,784,774	23,522,349

Federal and Other Activities	40,347,735	35,434,518	34,648,734	34,648,734	34,648,734	34,123,734	34,123,734	34,123,734
Private Funds	3,150,131	3,272,500	3,272,500	3,272,500	3,272,500	3,272,500	3,272,500	3,272,500
Siting Council	1,785,892	2,407,096	2,441,130	2,441,130	2,441,130	2,574,380	2,574,380	2,574,380
Restricted State Accounts	35,181,569	31,057,975	31,169,975	31,169,975	31,169,975	31,169,975	31,169,975	31,169,975
TOTAL - All Funds Net	173,651,446	169,630,775	173,123,094	171,700,194	167,053,911	173,454,392	172,085,936	167,226,436

COUNCIL ON ENVIRONMENTAL QUALITY

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

AGENCY DESCRIPTION

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

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

AGENCY PROGRAM INDEX

Evaluating Environmental Programs and

RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>
Reductions		
• Transfer the Council on Environmental Quality to the Office of Legislative Management	-183,042	-184,446
• Remove or Limit Inflation	-40	-93
Reallocations	<u>2015-2016</u>	<u>2016-2017</u>
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-944	-944

AGENCY PROGRAMS

Personnel Summary	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2	0	0	2	2	0	2	0
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Other Positions Equated to Full-Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			0	0	0	0	0	0
Agency Programs by Total Funds (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Evaluating Environmental Programs and Investigation	165,755	173,130	184,157	184,027	0	185,729	185,484	0
TOTAL Agency Programs - All Fund Gross	165,755	173,130	184,157	184,027	0	185,729	185,484	0
Summary of Funding								
General Fund	165,755	173,130	184,157	184,027	0	185,729	185,484	0
TOTAL Agency Programs - All Funds Net	165,755	173,130	184,157	184,027	0	185,729	185,484	0

MEASURING AND REPORTING ENVIRONMENTAL PROGRESS, AND INVESTIGATING COMPLAINTS

Statutory Reference

C.G.S. Sections 22a-11 through 22a-13.

environment; and recommendations for remedial legislation.

Statement of Need and Program Objectives

To provide an objective and independent review of the state's environmental quality and progress and of the environmental impacts of state agency projects, and to recommend improvements where deficiencies exist. To receive and investigate complaints from residents concerning environmental problems as well as to help ensure citizen input in environmental matters.

Publication of the *Environmental Monitor* on-line, the official site where all state agencies post notices required by C.G.S. Section 22a-1b(d) (the Connecticut Environmental Policy Act) and C.G.S. Section 4b-47 (proposed transfers of state property). Notices are distributed to the public through e-alerts and to all municipal clerks.

Program Description

The council's specific responsibilities include:

Review of state agency construction plans, especially those plans which involve the paving or building upon land not previously paved or built upon.

Preparation of the state's comprehensive annual environmental quality report which includes the status of air, land and water resources; trends affecting the

Review of certain applications for electric generation and transmission and other facilities submitted to the Connecticut Siting Council.

Personnel Summary

Permanent Full-Time Positions
General Fund

06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
2	0	0	2	2	0	2	0

Financial Summary (Net of Reimbursements)

General Fund

Personal Services
Other Expenses

FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
162,907	170,396	181,383	181,253	0	182,902	182,657	0
1,676	1,789	1,829	1,829	0	1,882	1,882	0

Capital Outlay

Equipment
TOTAL - Capital Outlay

0	1	1	1	0	1	1	0
0	1	1	1	0	1	1	0

Nonfunctional - Change to Accruals

TOTAL - General Fund

1,172	944	944	944	0	944	944	0
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TOTAL - All Funds

165,755	173,130	184,157	184,027	0	185,729	185,484	0
165,755	173,130	184,157	184,027	0	185,729	185,484	0

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object

Personal Services

Permanent Fulltime Positions
Other
TOTAL - Personal Services

FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
162,907	170,396	181,383	0	182,902	0
0	0	0	0	0	0
162,907	170,396	181,383	0	182,902	0

Other Expenses

Fees for Non-Professional Services
Postage
TOTAL - Other Expenses

1,652	1,764	1,804	0	1,856	0
24	25	25	0	26	0
1,676	1,789	1,829	0	1,882	0

Equipment

Equipment
TOTAL - Equipment

0	1	1	0	1	0
0	1	1	0	1	0

Nonfunctional - Change to Accruals

1,172	944	944	0	944	0
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Character & Major Object Summary

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Estimated</u>	<u>FY 2016</u> <u>Requested</u>	<u>Current</u> <u>Services</u>	<u>FY 2016</u> <u>Recommended</u>	<u>FY 2017</u> <u>Requested</u>	<u>Current</u> <u>Services</u>	<u>FY 2017</u> <u>Recommended</u>
General Fund								
Personal Services	162,907	170,396	181,383	181,253	0	182,902	182,657	0
Other Expenses	1,676	1,789	1,829	1,829	0	1,882	1,882	0
Capital Outlay	0	1	1	1	0	1	1	0
Nonfunctional - Change to Accruals	1,172	944	944	944	0	944	944	0
TOTAL - General Fund	<u>165,755</u>	<u>173,130</u>	<u>184,157</u>	<u>184,027</u>	<u>0</u>	<u>185,729</u>	<u>185,484</u>	<u>0</u>
TOTAL - All Funds Net	<u>165,755</u>	<u>173,130</u>	<u>184,157</u>	<u>184,027</u>	<u>0</u>	<u>185,729</u>	<u>185,484</u>	<u>0</u>



DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

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

AGENCY DESCRIPTION

The Department of Economic and Community Development (DECD) is the lead state agency responsible for strengthening Connecticut’s competitive position in the new economy. It does so by developing and implementing strategies to attract and retain businesses and jobs, branding Connecticut as *still revolutionary*, preserving and promoting cultural and tourism assets, and revitalizing neighborhoods and communities.

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

DECD is the lead state agency to brand Connecticut in business development and tourism marketing throughout all state agencies and industry partners based on a comprehensive and integrated strategic marketing plan.

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

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

The agency undertakes research and strategic planning activities and provides guidance on all economic and community development matters; develops and implements economic and community development policy; and conducts program evaluation, performance tracking and monitoring.

AGENCY PROGRAM INDEX

Economic Development
Arts & Historic Preservation

Tourism & Brand
Administration

RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>
Reductions		
• Reduce Funding for Various Arts/Cultural Line Items <i>Reduces funding for various arts and cultural programs and reallocates the balance to the Arts Commission for competitive disbursement.</i>	-3,094,957	-3,094,957
• Reduce Funding for Statewide Marketing	-2,000,000	-2,000,000
• Eliminate Funding for Tourism Districts	-1,513,924	-1,513,924
• Eliminate Funding for Various Grants <i>Eliminates funding for various grants including Women's Business Center, Dream It. Do It., OpSail, Schooner, Stamford Parade, Main Street Initiatives, Neighborhood Music School, Nutmeg Games, Litchfield Jazz Festival, Connecticut Invention Convention and New Haven Symphony.</i>	-1,373,378	-1,373,378
• Annualize FY 2015 Rescissions	-704,579	-704,579
• Remove or Limit Inflation	-13,402	-29,579
• Fund Equipment Through CEPF	-1	-1
	<u>2015-2016</u>	<u>2016-2017</u>
Reallocations		
• Transfer Two Architects to the Department of Housing <i>One position is funded through the General Fund and the other is funded through the Housing Repayment Revolving Loan Fund.</i>	-55,000	-55,000
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-41,387	-41,387
• Reallocate Funding for Various Arts/Cultural Accounts to Arts Commission	0	0

Dept Economic & Community Development

Conversation and Development

AGENCY PROGRAMS

Personnel Summary	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	81	10	0	91	91	89	91	89
Federal Funds	0	0	5	5	5	5	5	5
Bond Funds	0	0	2	2	2	1	2	1
Private Funds	0	0	4	4	4	4	4	4
Agency Programs by Total Funds (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Administration	3,997,543	4,369,925	4,725,196	4,466,959	4,349,899	4,649,280	4,482,129	4,354,777
Economic Development	127,643,833	141,800,595	127,918,810	128,046,014	127,005,502	128,038,366	128,087,854	127,044,786
Arts & Historic Preservation	15,635,806	15,584,247	15,591,802	15,591,998	11,821,413	15,607,205	15,607,423	11,834,527
Tourism & Brand	13,962,772	15,231,661	15,291,430	15,291,578	11,423,107	15,299,685	15,299,757	11,430,268
TOTAL Agency Programs - All Fund Gross	161,239,954	176,986,428	163,527,238	163,396,549	154,599,921	163,594,536	163,477,163	154,664,358
Summary of Funding								
General Fund	43,756,202	44,157,641	45,220,297	45,089,608	36,292,980	45,269,680	45,152,307	36,339,502
Federal Funds	3,958,375	3,748,976	2,908,611	2,908,611	2,908,611	2,920,736	2,920,736	2,920,736
Private Funds	113,525,377	129,079,811	115,398,330	115,398,330	115,398,330	115,404,120	115,404,120	115,404,120
TOTAL Agency Programs - All Funds Net	161,239,954	176,986,428	163,527,238	163,396,549	154,599,921	163,594,536	163,477,163	154,664,358

ECONOMIC DEVELOPMENT

Statutory Reference

C.G.S. Chapters 578 and 588I, Sections 4-66c, 4-66g, 11-1, 12-81, 22a-1a, 32-220, 32-9t, 32-9cc, 38a-88a.

Statement of Need and Program Objectives

The agency's economic development strategy aims to maximize economic opportunities through the creation and retention of jobs, workforce development, business expansion, recruitment and retention, export assistance and foreign investment and the development and implementation of comprehensive long-term economic development strategies.

Economic development is also enhanced through advances in community development. Community development activities create the environment necessary for sustainable economic growth, stable neighborhoods and healthy communities. It includes economic, social and environmental development that incorporates land use and resources in ways that enhance the long-term quality of life for Connecticut's current and future generations. This supports a vibrant and resilient economy, preserves the state's natural resources and maximizes previous investments in existing infrastructure while preserving distinctive

landscapes, historic structures, landmarks, and villages.

Program Description

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

- Small Business Express program
- Economic Development and Manufacturing Assistance
- First Five program
- Export assistance
- Manufacturing Innovation Fund
- Urban and Industrial Sites Reinvestment Tax Credits
- Urban Development Action Grants
- Technical business assistance programs
- Enterprise Zone program
- Small Town Economic Assistance Program (STEAP)
- Brownfield Programs

The ultimate goal of DECD's long-term strategies is to increase the competitiveness of Connecticut's businesses, to identify and nurture emerging industries, and to maintain and expand high-growth and critical industries. 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 include: recruitment of new businesses to the state; expansion and retention of existing Connecticut businesses; promotion of exports; targeting foreign direct investment in the state; and planning, regulation, coordination and implementation of complex real estate development projects and tax incentive programs; and workforce development and training assistance.

The community development strategy centers on servicing the immediate infrastructure needs of Connecticut's communities through individual development projects that result in a broad social impact upon the various constituencies within a community. DECD's strategy is driven by Connecticut's Statewide Plan of Conservation and Development. This plan focuses on the building of broad community foundations that enhance quality of life and support further economic expansion and embrace Smart Growth principles, particularly Transit-Oriented Development. DECD's Office of Brownfield Remediation and Development provides a "one-stop" state resource for information on the programs and services available for brownfield redevelopment in Connecticut.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Provide Companies with Grants Up to \$34,100 -- Includes Admin Fees	11	11	11	11
Increase Organizations & Companies in CT Hydrogen Coalition	33	34	35	36
Assist Manufacturing Firms to Become More Competitive	300	300	300	300
Lean Manufacturing & Process Improvements to Assist/Retain Jobs Each Year	1900	1910	2000	2000
Support Commercialization, Production & Delivery of New Products & Services for Tech Companies	25	25	25	25
Provide Technical Assistance to Women Owned Businesses	687	700	700	710
Expose High School Students to Manufacturing Careers	200	200	200	200

Personnel Summary

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	24	3	0	27	27	27	27	27
Bond Funds	0	0	1	1	1	1	1	1
Private Funds	0	0	3	3	3	3	3	3

**Financial Summary
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	2,623,954	2,270,522	2,395,771	2,394,727	2,394,727	2,419,791	2,420,356	2,420,356
Other Expenses	96,174	336,917	338,754	338,949	86,917	341,057	341,505	86,917
<u>Other Current Expenses</u>								
Small Business Incubator Program	387,093	387,093	387,093	387,093	367,739	387,093	387,093	367,739
Main Street Initiatives	162,305	162,450	162,450	162,450	0	162,450	162,450	0
Hydrogen/Fuel Cell Economy	175,000	175,000	175,000	175,000	166,250	175,000	175,000	166,250
CCAT-CT Manufacturing Supply Chain	732,256	732,256	732,256	732,256	695,644	732,256	732,256	695,644
Capitol Region Development Authority	9,620,145	8,464,370	8,936,317	9,064,370	9,064,370	9,015,895	9,064,370	9,064,370
TOTAL - Other Current Expenses	11,076,799	9,921,169	10,393,116	10,521,169	10,294,003	10,472,694	10,521,169	10,294,003
<u>Pmts to Other than Local Govts</u>								
CONNSTEP	588,382	588,382	588,382	588,382	558,963	588,382	588,382	558,963
Development Research and Economic Assistance	137,902	137,902	137,902	137,902	131,007	137,902	137,902	131,007
Women's Business Center	500,000	500,000	500,000	500,000	0	500,000	500,000	0
CT Invention Convention	0	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL - Pmts to Other than Local Govts	1,226,284	1,251,284	1,251,284	1,251,284	689,970	1,251,284	1,251,284	689,970
TOTAL - General Fund	15,023,211	13,779,892	14,378,925	14,506,129	13,465,617	14,484,826	14,534,314	13,491,246

<i>Additional Funds Available</i>								
Private Funds	110,128,410	125,836,861	112,225,890	112,225,890	112,225,890	112,231,620	112,231,620	112,231,620
Federal Contributions								
12614 Community Economic Adjustment Diversification Plan	282,005	918,000	0	0	0	0	0	0
14704 Community Challenge Planning Grants	1,419,217	0	0	0	0	0	0	0
15957 Relief To Historic Properties Damaged By Hurricane	405,890	689,775	813,995	813,995	813,995	821,920	821,920	821,920
59061 State Trade And Export Promotion Pilot Grant Progr	200,076	76,067	0	0	0	0	0	0
66818 Brownfields Assessment & Cleanup Coop	185,024	500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL - All Funds	127,643,833	141,800,595	127,918,810	128,046,014	127,005,502	128,038,366	128,087,854	127,044,786

TOURISM AND BRAND

Statutory Reference

C.G.S. Chapter 184b, Sections 10-392 through 10-399.

Statement of Need and Program Objectives

DECD is the lead agency for branding and marketing the state for tourism and business development. Tourism's unique mission brings visitors to Connecticut, creating jobs to employ Connecticut residents and support their families, and generating state and local taxes to support public services essential to Connecticut taxpayers. It also motivates Connecticut residents to embody the pride and spirit of an engaging destination excited to support business growth and welcome tourists and visiting friends and families. The objectives are to build a market research-based brand position, craft comprehensive and cost-effective marketing strategies, and execute marketing campaigns to promote Connecticut as a year-round travel and cultural destination that dramatically improves the attractiveness of the state as a place to visit, to live and work, and to grow a business.

Program Description

The role of DECD's Office of Tourism and business development marketing efforts are unique in the state of Connecticut. The office:

- Develops the Connecticut brand and strategic marketing plans including message, creative and in-state, out-of-state and international media strategies;

- Conducts research to guide public and private marketing efforts and measure performance;
- Executes integrated campaigns including, but not limited to, online and traditional advertising, promotions, public relations and direct sales;
- Acts as Connecticut's primary source for state tourism destination information, including the Connecticut Visitors Guide, tourism maps, and the official state tourism website www.CTvisit.com, social media sites and eNewsletters;
- Provides customer services including toll free information lines and official State Welcome Centers; and
- Creates partnerships, cooperating marketing opportunities including grants and educational opportunities for Connecticut tourism businesses including the Connecticut Convention and Sports Bureau.

DECD's strategy focuses on changing perceptions and ultimately behavior of potential visitors, residents and businesses. The strategy leverages popular perceptions and expands marketing to other areas to build greater integration and strengthen business development efforts. This scenario allows immediate marketing efforts focusing on tourism to increase tax revenues thereby providing an option to fund further tourism and business marketing efforts.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
SWM-Advertising Impressions	264,000,000	280,000,000	280,000,000	260,000,000
SWM- Impressions Generated by Public Relations	953,000,000	980,000,000	990,000,000	970,000,000
SWM-CTvisit.com Visitors	2,714,024	2,900,000	3,150,000	3,300,000
SWM-CT Welcome Center Visitors	309,484	315,000	315,000	315,000
SWM-CT Tourism AD Revenues	\$174,000,000	\$175,000,000	\$178,000,000	\$178,000,000
SWM-Target Market Interested in Visiting CT	66%	68%	70%	70%
SWM-Tourism Businesses Promoted	5203	5250	53000	5400

SWM-Social Media Community	240,035	260,000	280,000	300,000
SWM-TMCG Awarded	19	20	18	16
SWM-TMCG Grants Awarded	\$298,575	\$300,000	\$280,000	\$260,000
SWM-TMCG-Private Investment Generated	\$1,741,917	\$1,740,000	\$1,624,000	\$1,508,000
Bus Dev Mktg - Friendly to Business	40%	42%	44%	44%
Bus Dev Mktg - Great Place to Relocate Existing Business	36%	38%	44%	44%
Bus Dev Mktg - Great Place to Start Up a New Business	34%	36%	36%	36%

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	11	2	0	13	13	13	13	13
<i>Other Positions Equated to Full-Time</i>			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>General Fund</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			0	0	0	0	0	0
Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	1,193,785	1,288,844	1,347,662	1,347,890	1,347,890	1,354,796	1,355,051	1,355,051
Other Expenses	63,207	235,925	236,876	236,796	35,925	237,997	237,814	35,925
<u>Other Current Expenses</u>								
Statewide Marketing	11,968,476	11,952,292	11,952,292	11,952,292	9,952,292	11,952,292	11,952,292	9,952,292
TOTAL - Other Current Expenses	11,968,476	11,952,292	11,952,292	11,952,292	9,952,292	11,952,292	11,952,292	9,952,292
<u>Pmts to Other than Local Govts</u>								
Nutmeg Games	24,000	74,000	74,000	74,000	0	74,000	74,000	0
TOTAL - Pmts to Other than Local Govts	24,000	74,000	74,000	74,000	0	74,000	74,000	0
<u>Pmts to Local Governments</u>								
Tourism Districts	478,590	1,435,772	1,435,772	1,435,772	0	1,435,772	1,435,772	0
Quinebaug Tourism	39,457	39,457	39,457	39,457	0	39,457	39,457	0
Northwestern Tourism	39,457	39,457	39,457	39,457	0	39,457	39,457	0
Eastern Tourism	39,457	39,457	39,457	39,457	0	39,457	39,457	0
Central Tourism	39,457	39,457	39,457	39,457	0	39,457	39,457	0
TOTAL - Pmts to Local Governments	636,418	1,593,600	1,593,600	1,593,600	0	1,593,600	1,593,600	0
TOTAL - General Fund	13,885,886	15,144,661	15,204,430	15,204,578	11,336,107	15,212,685	15,212,757	11,343,268
<u>Additional Funds Available</u>								
Private Funds	76,886	87,000	87,000	87,000	87,000	87,000	87,000	87,000
TOTAL - All Funds	13,962,772	15,231,661	15,291,430	15,291,578	11,423,107	15,299,685	15,299,757	11,430,268

ARTS AND HISTORIC PRESERVATION

Statutory Reference

C.G.S. Chapter 184b, Sections 10-392, 10-395, 10-400 through 10-416b.

Statement of Need and Program Objectives

DECD is the lead agency for support of the visual, performance, and digital media arts. The Office of the Arts provides a broad range of funding and technical assistance to support creative placemaking projects and the arts organizations throughout the state. The programs prioritize deeply collaborative projects that serve an explicitly defined community need. DECD is also the state's lead agency for historic preservation. The State Historic Preservation Office provides funding and technical support for the identification, recognition, and preservation of the state's critical heritage resources. State and federal historic preservation tax

credit programs are vital to the rehabilitation and adaptive re-use of under-utilized historic properties and economic development in Connecticut.

Program Description

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

The arts are an essential component of DECD's mission to develop and implement strategies to increase the state's economic competitiveness. In January 2013, the

office created the Arts Catalyze Placemaking (ACP) grant programs to implement the goals and objectives of the New Directions Statement. The ACP program is designed to give constituents additional practical and creative grant support options, strengthen the impact of arts and cultural organizations, artists and emerging groups, and to focus on innovative partnerships that create jobs and revitalize communities. ACP invests \$2.2 million in state and federal grants to over 120 organizations per year for arts-based cultural activities and infrastructure in ways that will advance the attractiveness and competitiveness of Connecticut cities and towns as meaningful communities in which to live, work, learn and play. ACP maintains existing standards

of artistic merit, while helping artists and arts organizations increase the relevance of their products and the size of their audience through a focus on placemaking.

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

Program Measure	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Creative Placemaking Projects Grants Funded	43	42	75	75
Creative Placemaking Project Grants Award Amount Multi-year Includes FY14 awards	\$1,104,305	\$742,924	\$300,000	\$300,000
Communities Enhanced through Placemaking Projects	52	57	90	90
Arts Organizations Receiving Operating Support	60	76	75	75
Operating Support Grant Award Amounts - Multi-year Includes FY 14	\$460,410	\$473,322	\$475,000	\$475,000
Regional Partnership Project Grants	0	0	8	9
Regional Partnership Project Grant Award Amounts	0	0	\$450,000	\$450,000

Personnel Summary	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	8	3	0	11	11	11	11	11
Federal Funds	0	0	5	5	5	5	5	5
Private Funds	0	0	1	1	1	1	1	1
			FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<i>Other Positions Equated to Full-Time</i>								
General Fund			0	0	0	0	0	0
Federal Funds			0	0	0	0	0	0
Private Funds			0	0	0	0	0	0

Financial Summary (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	877,651	949,580	995,856	996,032	996,032	1,004,675	1,004,886	1,004,886
Other Expenses	69,157	87,695	90,002	90,022	77,695	92,326	92,333	77,695
Other Current Expenses								
Hartford Urban Arts Grant	359,776	400,000	400,000	400,000	0	400,000	400,000	0
New Britain Arts Alliance	71,956	71,956	71,956	71,956	0	71,956	71,956	0
Neighborhood Music School	50,000	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL - Other Current Expenses	481,732	621,956	621,956	621,956	0	621,956	621,956	0
Pmts to Other than Local Govts								
Discovery Museum	359,776	359,776	359,776	359,776	0	359,776	359,776	0
National Theatre for the Deaf	143,910	143,910	143,910	143,910	0	143,910	143,910	0
CT Trust for Historic Preservation	199,876	199,876	199,876	199,876	0	199,876	199,876	0
Connecticut Science Center	599,073	599,073	599,073	599,073	0	599,073	599,073	0
Local Theatre Grant	474,996	475,000	475,000	475,000	0	475,000	475,000	0
Performing Arts Centers	1,439,104	1,439,104	1,439,104	1,439,104	0	1,439,104	1,439,104	0
Performing Theaters Grant	452,857	532,857	532,857	532,857	0	532,857	532,857	0
Arts Commission	1,788,227	1,797,745	1,797,745	1,797,745	5,707,854	1,797,745	1,797,745	5,707,854
Art Museum Consortium	0	525,000	525,000	525,000	0	525,000	525,000	0
Litchfield Jazz Festival	0	50,000	50,000	50,000	0	50,000	50,000	0

TOTAL - Pmts to Other than Local Govts	5,457,819	6,122,341	6,122,341	6,122,341	5,707,854	6,122,341	6,122,341	5,707,854
<u>Pmts to Local Governments</u>								
Greater Hartford Arts Council	89,943	89,943	89,943	89,943	0	89,943	89,943	0
Stepping Stones Museum for Children	42,079	42,079	42,079	42,079	0	42,079	42,079	0
Maritime Center Authority	504,949	554,949	554,949	554,949	0	554,949	554,949	0
Tourism Districts	957,180	0	0	0	0	0	0	0
Amistad Committee for the Freedom Trail	45,000	45,000	45,000	45,000	0	45,000	45,000	0
Amistad Vessel	359,776	359,776	359,776	359,776	359,776	359,776	359,776	359,776
New Haven Festival of Arts and Ideas	757,423	757,423	757,423	757,423	0	757,423	757,423	0
New Haven Arts Council	89,943	89,943	89,943	89,943	0	89,943	89,943	0
Beardsley Zoo	372,539	372,539	372,539	372,539	0	372,539	372,539	0
Mystic Aquarium	589,106	589,106	589,106	589,106	0	589,106	589,106	0
Twain/Stowe Homes	90,890	90,890	90,890	90,890	0	90,890	90,890	0
Cultural Alliance of Fairfield	89,943	89,943	89,943	89,943	0	89,943	89,943	0
TOTAL - Pmts to Local Governments	3,988,771	3,081,591	3,081,591	3,081,591	359,776	3,081,591	3,081,591	359,776
TOTAL - General Fund	10,875,130	10,863,163	10,911,746	10,911,942	7,141,357	10,922,889	10,923,107	7,150,211
<u>Additional Funds Available</u>								
Private Funds	3,307,190	3,155,950	3,085,440	3,085,440	3,085,440	3,085,500	3,085,500	3,085,500
Federal Contributions								
15904 Hist Preservation Fund Grants-In-Aid	663,007	682,300	737,350	737,350	737,350	738,560	738,560	738,560
15957 Relief To Historic Properties Damaged By Hurricane	2,774	120,000	120,000	120,000	120,000	120,000	120,000	120,000
45025 Promotion of the Arts Partnership Agreements	723,270	700,325	737,266	737,266	737,266	740,256	740,256	740,256
59061 State Trade And Export Promotion Pilot Grant Progr	64,435	62,509	0	0	0	0	0	0
TOTAL - All Funds	15,635,806	15,584,247	15,591,802	15,591,998	11,821,413	15,607,205	15,607,423	11,834,527

ADMINISTRATION

Statutory Reference

C.G.S. Chapters 127b, 127c, 128, 184b 578, 588I, and Sections 22a-1a, 10-392 et seq.

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 accounts payable/receivable, loan management, human resources, payroll, communications, budgetary planning, fiscal support, 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; provide administrative guidance on economic, community development, tourism, arts and historic preservation matters; provide operational fiscal management and budget control and planning; provide human resource and staff development assistance; conduct audit functions, program evaluation, performance tracking and monitoring. Administrative services also include the development and management of the agency's information technology systems; coordinate and review proposed bond allocations, and management of the agency's portfolio system which monitors compliance on economic and community development projects.

Personnel Summary

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Permanent Full-Time Positions								
General Fund	38	2	0	40	40	38	40	38
Bond Funds	0	0	1	1	1	0	1	0

Financial Summary (Net of Reimbursements)

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	3,282,414	3,663,564	3,842,605	3,726,453	3,671,453	3,866,206	3,751,092	3,696,092
Other Expenses	400,931	367,180	535,248	395,352	387,180	435,404	385,644	367,180
<u>Capital Outlay</u>								
Equipment	0	1	1	1	0	1	1	0
TOTAL - Capital Outlay	0	1	1	1	0	1	1	0

<u>Other Current Expenses</u>								
Statewide Marketing	47,773	47,708	47,708	47,708	47,708	47,708	47,708	47,708
Office of Military Affairs	181,636	250,000	258,162	255,973	243,473	258,489	256,212	243,712
TOTAL - Other Current Expenses	229,409	297,708	305,870	303,681	291,181	306,197	303,920	291,420
<u>Pmts to Other than Local Govts</u>								
Arts Commission	85	85	85	85	85	85	85	85
TOTAL - Pmts to Other than Local Govts	85	85	85	85	85	85	85	85
<u>Nonfunctional - Change to Accruals</u>								
	59,136	41,387	41,387	41,387	0	41,387	41,387	0
TOTAL - General Fund	3,971,975	4,369,925	4,725,196	4,466,959	4,349,899	4,649,280	4,482,129	4,354,777
<u>Additional Funds Available</u>								
Private Funds	12,891	0	0	0	0	0	0	0
Federal Contributions								
59061 State Trade And Export Promotion	12,000	0	0	0	0	0	0	0
Pilot Grant Progr								
66818 Brownfields Assessment & Cleanup	677	0	0	0	0	0	0	0
Coop								
TOTAL - All Funds	3,997,543	4,369,925	4,725,196	4,466,959	4,349,899	4,649,280	4,482,129	4,354,777

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	7,095,904	7,495,400	7,724,123	7,702,990	7,782,308	7,764,732
Other Positions	459,710	616,889	646,563	646,532	650,971	651,020
Other	403,223	52,798	203,419	52,798	204,349	52,798
Overtime	18,967	7,423	7,789	7,782	7,840	7,835
TOTAL - Personal Services	7,977,806	8,172,510	8,581,894	8,410,102	8,645,468	8,476,385
<u>Other Expenses</u>						
Advertising and Marketing	0	500	511	500	526	500
Agriculture, Horticulture, Dairy & Food	2,992	2,890	2,955	2,890	3,023	2,890
Books	2,141	3,100	3,171	3,100	3,263	3,100
DP Services, Rentals and Maintenance	45,979	53,007	139,283	73,007	55,914	53,007
Dues and Subscriptions	14,933	16,925	17,316	16,925	17,815	16,925
Fees for Non-Professional Services	29,432	34,524	35,282	34,524	36,252	34,524
Fees for Outside Professional Services	63,847	41,640	42,264	41,640	43,061	41,640
Fuel	4,132	5,000	5,106	5,000	5,363	5,000
General Repairs	26,458	5,273	5,394	5,273	5,550	5,273
Maintenance and Motor Vehicle Supplies	10,290	11,200	11,613	11,200	11,858	11,200
Motor Vehicle Expenses	31,887	26,490	27,114	26,490	27,912	26,490
Office Supplies	43,890	52,200	53,471	52,200	55,095	52,200
Other Contractual Services	12,062	15,855	16,220	15,855	16,690	15,855
Postage	11,205	11,830	12,099	11,830	12,448	11,830
Printing & Binding	12,867	14,185	14,513	14,185	14,932	14,185
Rentals, Storage and Leasing	40,488	43,150	44,148	43,150	45,424	43,150
Sundry - Other Items	98,640	485,500	560,534	25,500	535,579	25,500
Telecommunication Services	110,982	122,223	124,833	122,223	128,165	122,223
Travel	37,086	46,800	48,293	46,800	50,197	46,800
Utility Services	30,158	35,425	36,760	35,425	37,717	35,425
TOTAL - Other Expenses	629,471	1,027,717	1,200,880	587,717	1,106,784	567,717
<u>Equipment</u>						
Equipment	0	1	1	0	1	0
TOTAL - Equipment	0	1	1	0	1	0
<u>Other Current Expenses</u>						
Statewide Marketing	12,016,249	12,000,000	12,000,000	10,000,000	12,000,000	10,000,000
Small Business Incubator Program	387,093	387,093	387,093	367,739	387,093	367,739
Hartford Urban Arts Grant	359,776	400,000	400,000	0	400,000	0
New Britain Arts Council	71,956	71,956	71,956	0	71,956	0
Main Street Initiatives	162,305	162,450	162,450	0	162,450	0
Office of Military Affairs	181,636	250,000	258,162	243,473	258,489	243,712
Hydrogen/Fuel Cell Economy	175,000	175,000	175,000	166,250	175,000	166,250
CCAT-CT Manufacturing Supply Chain	732,256	732,256	732,256	695,644	732,256	695,644
Capitol Region Development Authority	9,620,145	8,464,370	8,936,317	9,064,370	9,015,895	9,064,370
Neighborhood Music School	50,000	150,000	150,000	0	150,000	0
TOTAL - Other Current Expenses	23,756,415	22,793,125	23,273,234	20,537,476	23,353,139	20,537,715

Pmts to Other Than Local Govts

Nutmeg Games	24,000	74,000	74,000	0	74,000	0
Discovery Museum	359,776	359,776	359,776	0	359,776	0
National Theatre for the Deaf	143,910	143,910	143,910	0	143,910	0
CONNSTEP	588,382	588,382	588,382	558,963	588,382	558,963
Dev Research & Economic Assistnce	137,902	137,902	137,902	131,007	137,902	131,007
CT Trust for Historic Preservation	199,876	199,876	199,876	0	199,876	0
Connecticut Science Center	599,073	599,073	599,073	0	599,073	0
Local Theatre Grant	474,996	475,000	475,000	0	475,000	0
Women's Business Center	500,000	500,000	500,000	0	500,000	0
Performing Arts Centers	1,439,104	1,439,104	1,439,104	0	1,439,104	0
Performing Theaters Grant	452,857	532,857	532,857	0	532,857	0
Arts Commission	1,788,312	1,797,830	1,797,830	5,707,939	1,797,830	5,707,939
Art Museum Consortium	0	525,000	525,000	0	525,000	0
CT Invention Convention	0	25,000	25,000	0	25,000	0
Litchfield Jazz Festival	0	50,000	50,000	0	50,000	0
TOTAL - Pmts to Other Than Local Govts	6,708,188	7,447,710	7,447,710	6,397,909	7,447,710	6,397,909

Pmts to Local Governments

Greater Hartford Arts Council	89,943	89,943	89,943	0	89,943	0
Stepping Stones Museum for Children	42,079	42,079	42,079	0	42,079	0
Maritime Center Authority	504,949	554,949	554,949	0	554,949	0
Tourism Districts	1,435,770	1,435,772	1,435,772	0	1,435,772	0
Amistad Committee for the Freedom Trail	45,000	45,000	45,000	0	45,000	0
Amistad Vessel	359,776	359,776	359,776	359,776	359,776	359,776
New Haven Festival of Arts and Ideas	757,423	757,423	757,423	0	757,423	0
New Haven Arts Council	89,943	89,943	89,943	0	89,943	0
Beardsley Zoo	372,539	372,539	372,539	0	372,539	0
Mystic Aquarium	589,106	589,106	589,106	0	589,106	0
Quinebaug Tourism	39,457	39,457	39,457	0	39,457	0
Northwestern Tourism	39,457	39,457	39,457	0	39,457	0
Eastern Tourism	39,457	39,457	39,457	0	39,457	0
Central Tourism	39,457	39,457	39,457	0	39,457	0
Twain/Stowe Homes	90,890	90,890	90,890	0	90,890	0
Cultural Alliance of Fairfield	89,943	89,943	89,943	0	89,943	0
TOTAL - Pmts to Local Governments	4,625,189	4,675,191	4,675,191	359,776	4,675,191	359,776

Nonfunctional - Change to Accruals

	59,136	41,387	41,387	0	41,387	0
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Character & Major Object Summary

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	7,977,806	8,172,510	8,581,894	8,465,102	8,410,102	8,645,468	8,531,385	8,476,385
Other Expenses	629,471	1,027,717	1,200,880	1,061,119	587,717	1,106,784	1,057,296	567,717
Capital Outlay	0	1	1	1	0	1	1	0
Other Current Expenses	23,756,415	22,793,125	23,273,234	23,399,098	20,537,476	23,353,139	23,399,337	20,537,715
Pmts to Other than Local Govts	6,708,188	7,447,710	7,447,710	7,447,710	6,397,909	7,447,710	7,447,710	6,397,909
Pmts to Local Governments	4,625,189	4,675,191	4,675,191	4,675,191	359,776	4,675,191	4,675,191	359,776
Nonfunctional - Change to Accruals	59,136	41,387	41,387	41,387	0	41,387	41,387	0
TOTAL - General Fund	43,756,205	44,157,641	45,220,297	45,089,608	36,292,980	45,269,680	45,152,307	36,339,502
Federal and Other Activities	3,958,375	3,748,976	2,908,611	2,908,611	2,908,611	2,920,736	2,920,736	2,920,736
Private Funds	113,525,377	129,079,811	115,398,330	115,398,330	115,398,330	115,404,120	115,404,120	115,404,120
TOTAL - All Funds Net	161,239,954	176,986,428	163,527,238	163,396,549	154,599,921	163,594,536	163,477,163	154,664,358



DEPARTMENT OF HOUSING

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

AGENCY DESCRIPTION

The Department of Housing (DOH) is the lead agency for housing-related matters in the state. DOH provides centralized leadership and a comprehensive approach to eliminating homelessness and meeting the housing needs of low- and moderate-income individuals, families

and communities in Connecticut for quality and sustainable housing by enhancing the supply of, and access to, safe and affordable housing and by improving the infrastructure of neighborhoods and communities.

AGENCY PROGRAM INDEX

Housing/Community Development Progra

Department of Housing

RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>	
Reductions			
• Eliminate Funding for Payment in Lieu of Taxes	-1,779,730	-1,779,730	
• Eliminate Funding for Tax Abatement	-1,372,414	-1,372,414	
• Annualize FY 2015 Rescissions	-237,827	-237,827	
• Eliminate Funding for the Public Housing Resident Network	-150,000	-150,000	
• Remove or Limit Inflation	-1,413	-3,205	
	<u>2015-2016</u>	<u>2016-2017</u>	
Reallocations			
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-511,608	-511,608	
• Transfer Two Architects from the Department of Economic and Community Development	55,000	55,000	
<i>Transfers one General Fund supported position and one Housing Repayment Revolving Loan Fund position to the Department of Housing.</i>			
	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
Expansions			
• Provide Funding to Support Connecticut Collaboration on Re-Entry for Second Chance Society Initiative	1,000,000	2,000,000	2,000,000
<i>Provides 100 units of rental assistance in each year.</i>			

AGENCY PROGRAMS

Personnel Summary	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	15	5	1	21	21	23	21	23
Federal Funds	18	2	-5	15	20	20	20	20
Bond Funds	0	0	0	0	0	1	0	1
				FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
<i>Other Positions Equated to Full-Time</i>				Actual	Estimated	Requested	Recommended	Requested
General Fund				0	0	0	0	0
Federal Funds				0	0	0	0	0
				FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
Agency Programs by Total Funds				Actual	Estimated	Requested	Recommended	Requested
(Net of Reimbursements)				Services	Services	Services	Services	Services
Department of Housing	269,189	1,746,531	1,789,902	1,790,064	1,332,303	1,813,995	1,814,163	1,354,951
Housing/Community Development Progra	242,073,687	247,541,646	252,208,416	253,364,064	250,823,833	255,856,282	259,409,446	257,868,874
TOTAL Agency Programs - All Fund Gross	242,342,876	249,288,177	253,998,318	255,154,128	252,156,136	257,670,277	261,223,609	259,223,825
Summary of Funding								
General Fund	93,774,951	84,345,374	87,417,663	88,573,473	85,575,481	90,589,973	94,143,305	92,143,521

Conservation and Development

Department of Housing

Banking Fund	168,639	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Federal Funds	118,383,285	119,787,803	120,708,055	120,708,055	120,708,055	121,202,704	121,202,704	121,202,704	121,202,704
Private Funds	30,016,001	44,655,000	45,372,600	45,372,600	45,372,600	45,377,600	45,377,600	45,377,600	45,377,600
TOTAL Agency Programs - All Funds Net	242,342,876	249,288,177	253,998,318	255,154,128	252,156,136	257,670,277	261,223,609	259,223,825	

HOUSING AND COMMUNITY DEVELOPMENT

Statutory Reference

C.G.S. Chapters 124b, 126a, 127b, 127c, 128, 133, 135, 137e, 138b, 138i, 138j, and Sections 4-66c, 16a-40a, 17b-106, 17b-337, 17b-347e, 17b-800, 17b-802 to 17b-806, 17b-811a to 17b-814, 17b-850, 22a-1a, and 47-288.

Statement of Need and Program Objectives

To reduce the incidence of homelessness for individuals and families and to promote independent living by increasing housing stability. The department also catalyzes the creation and preservation of quality, affordable housing to meet the needs of all individuals and families statewide to ensure that Connecticut continues to be a great place to live and work.

Program Description

- To reduce the incidence of homelessness for individuals and families.
- To promote employment and economic viability by increasing housing stability.
- To develop and perform strategy and policy initiatives related to housing and community development.

DOH maintains a continuum of housing related services to support individuals who have become homeless and individuals who need assistance in maintaining their current housing as they strive for independence. DOH support may be provided directly to individuals or through funding to municipalities and community-based agencies to provide these services. Programs include: *Emergency Shelter* programs support a number of homeless shelters to provide emergency shelter, nutrition and social support services. *Transitional living* programs facilitate the movement of homeless people into decent housing and a stable living environment. *Security Deposit Guarantee* program removes barriers for individuals with limited resources by guaranteeing landlords the equivalent of up to two month's rent. *Eviction and Foreclosure Prevention* program assists low and moderate income families and individuals that are

at risk of becoming homeless, due to falling behind in their rent or mortgage payments, as a result of a short-term unforeseen circumstances. Services include assessment, landlord-tenant mediation, conflict resolution, budgeting, linkage to community resources and the use of rent bank funds to assist in negotiations. *Rental Assistance Program (RAP) and Section 8 Federal Housing Choice Voucher (HCV) Programs* provide direct rental subsidies to families in an effort to fill the gap between what renters can afford to pay and the fair market rent charged by the landlord. The programs guarantee that minimum housing quality standards are met to ensure safe, sanitary and decent housing. A family's income may not exceed 50% of the median income for the county or metropolitan area in which the family chooses to live but families typically pay between 30% and 40% of monthly income on rent and utilities. As of June 2014, there are 4,032 RAP certificate holders and 7,451 DOH-issued HCV voucher holders living in privately-owned rental housing and supportive housing projects. RAP certificates also enable eligible nursing home residents to safely return to the community and to a more self-sufficient lifestyle through *the Money Follows the Person (MFP)* program overseen by the Department of Social Services. *The Section 8 Family Unification* program administered in conjunction with the Department of Children and Families promotes family unity by providing housing assistance to families for whom the lack of adequate housing is a primary factor in the separation, or the threat of imminent separation, of children from their families. *Grants for Housing for Individuals with AIDS* supports the operation of residences and services to individuals with AIDS. These residences include emergency shelters, transitional living programs, independent living programs and supported living programs. DOH is the lead agency for all matters relating to housing and community development in Connecticut. It monitors and analyzes the Connecticut housing and community development environment by undertaking

several strategic planning efforts including the Connecticut Consolidated Plan for Housing and Community Development and performs certain strategy and policy functions related to housing and community development. Community development activities create the environment necessary for sustainable economic growth, stable neighborhoods and healthy communities. Based on the needs for affordable housing present in Connecticut, the agency utilizes numerous state and federally funded housing, community development and support programs to create economic opportunities and provides technical and financial assistance to non-profit and for-profit sponsors and municipalities for preservation, rehabilitation and development of affordable housing and associated housing support programs and services. The agency also administers rental subsidy and tax-related assistance designed to promote housing affordability. Some of these programs and services are as follows:

The Supportive Housing Initiative is a partnership between several state agencies, as well as the Connecticut Housing Finance Authority, creating service-supported, affordable housing opportunities for low-income families, who are facing homelessness, and chronically homeless individuals affected by mental illness or chemical dependency. Dedicated RAP certificates and Section 8 project-based vouchers for programs support this initiative, as well as service funding for families served by the supportive housing initiative.

Congregate Facilities Operating Cost program provides grants, interim loans, permanent loans, deferred loans or any combination thereof for the development of congregate housing for frail elderly persons. Additionally, subject to available appropriations, the Commissioner may provide financial assistance to offset the cost of congregate services in state-financed congregate housing for frail elderly persons. Congregate services include one main meal a day, housekeeping services, and a 24-hour emergency service to enable semi-independent living in a residential setting.

Competitive Housing Assistance for Multifamily Properties (CHAMP) initiative provides gap funding to owners of existing developments and developers of

proposed new developments to increase the supply of safe, decent and affordable housing in Connecticut. Through this initiative, DOH seeks to leverage non-state funds to catalyze the creation and/or preservation of affordable multifamily housing to promote healthy lives, strong communities and a robust economy. DOH funds may be provided in the form of grants, loans or a combination thereof.

Predevelopment Loan program is directed to housing developers seeking assistance with predevelopment costs incurred in connection with the construction, rehabilitation, or renovation of housing for low- and moderate-income persons and families.

Outcome Measure DOH/CHFA Housing Development		
2014	Total Units	Affordable
Units Completed	1,190	1,171
Units Under Construction	3,639	2,956

Predevelopment costs are expenses that are not administrative and are necessary before the construction stage of a project begins.

Connecticut's Community Development Block Grant (CDBG) program provides funding and technical support for projects that achieve local community and economic development objectives. This program principally benefits low- and moderate-income persons and is only available to Connecticut towns and cities with populations of less than 50,000. Funding for the Connecticut CDBG program is provided by the U.S. Department of Housing and Urban Development. Short-term housing strategies are governed by the

Outcome Measure – Community Development Activities		
Projects/Activities 2014		
	<u>Communities Assisted</u>	<u>Investment</u>
SC - CDBG	24	\$ 12,851,155

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 and will be achieved through the initiation and completion of individual housing projects.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Security Deposit Guarantee Program	798	833	1150	1150
Affordable Housing Units Completed (based on calendar year)	1061	1200	2000	2400

Personnel Summary

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	9	4	1	14	14	15	14	15
Federal Funds	18	2	-5	15	20	20	20	20
			FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<i>Other Positions Equated to Full-Time</i>								
General Fund			0	0	0	0	0	0
Federal Funds			0	0	0	0	0	0

**Financial Summary
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	1,608,778	849,401	951,950	951,665	951,665	1,021,450	958,207	958,207
Other Expenses	158,416	123,950	124,210	124,210	123,950	124,551	124,551	123,950
<i>Other Current Expenses</i>								
Elderly Rental Registry and Counselors	1,052,360	1,196,144	1,196,144	1,058,144	1,058,144	1,196,144	1,058,144	1,058,144
Fair Housing	293,313	0	0	0	0	0	0	0
TOTAL - Other Current Expenses	1,345,673	1,196,144	1,196,144	1,058,144	1,058,144	1,196,144	1,058,144	1,058,144
<i>Pmts to Other than Local Govts</i>								
Tax Relief for Elderly Renters	21,607,330	0	0	0	0	0	0	0
Subsidized Assisted Living Demonstration	2,178,000	2,345,000	2,473,000	2,406,000	2,406,000	2,460,000	2,455,000	2,455,000
Congregate Facilities Operation Costs	7,105,908	7,784,420	7,939,977	7,783,636	7,783,636	8,388,801	8,054,279	8,054,279
Housing Assistance and Counseling Program	438,400	438,500	438,500	438,500	416,575	438,500	438,500	416,575
Elderly Congregate Rent Subsidy	2,167,081	2,162,504	2,162,504	2,162,504	2,162,504	2,162,504	2,162,504	2,162,504
Housing/Homeless Services	52,937,732	63,740,480	66,383,032	67,900,306	68,700,306	69,025,584	73,119,513	74,919,513
TOTAL - Pmts to Other than Local Govts	86,434,451	76,470,904	79,397,013	80,690,946	81,469,021	82,475,389	86,229,796	88,007,871
<i>Pmts to Local Governments</i>								
Tax Abatement	1,444,646	1,444,646	1,444,646	1,444,646	0	1,444,646	1,444,646	0
Payment in Lieu of Taxes	1,873,400	1,873,400	1,873,400	1,873,400	0	1,873,400	1,873,400	0
Housing/Homeless Services	640,398	640,398	640,398	640,398	640,398	640,398	640,398	640,398
TOTAL - Pmts to Local Governments	3,958,444	3,958,444	3,958,444	3,958,444	640,398	3,958,444	3,958,444	640,398
TOTAL - General Fund	93,505,762	82,598,843	85,627,761	86,783,409	84,243,178	88,775,978	92,329,142	90,788,570

Banking Fund

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
<i>Other Current Expenses</i>								
Fair Housing	168,639	500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL - Other Current Expenses	168,639	500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL - Banking Fund	168,639	500,000	500,000	500,000	500,000	500,000	500,000	500,000
<i>Additional Funds Available</i>								
Private Funds	30,016,001	44,655,000	45,372,600	45,372,600	45,372,600	45,377,600	45,377,600	45,377,600
Federal Contributions								
14195 Sec 8 Hsng Assist Pmts-Special Allocat	4,669,073	4,677,564	4,683,664	4,683,664	4,683,664	4,680,123	4,680,123	4,680,123
14218 Comm Dev Block Gt/Entitlement Grants	376,236	436,406	459,568	459,568	459,568	462,132	462,132	462,132
14228 Comm Dev Block Gt/State's Program	14,976,208	12,556,700	12,559,250	12,559,250	12,559,250	12,562,000	12,562,000	12,562,000
14231 Emergency Shelter Grants Program	1,767,662	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
14239 HOME Investment Partnerships Program	7,591,914	6,342,643	6,427,537	6,427,537	6,427,537	6,433,479	6,433,479	6,433,479
14241 Housing Opportunities-Pers w/ AIDS	226,834	200,000	200,000	200,000	200,000	200,000	200,000	200,000
14249 Section 8 Moderate Rehabilitation SRO	25,747	25,000	25,000	25,000	25,000	25,000	25,000	25,000
14269 Community Development Block Grant Disaster Recover	4,537,616	9,994,815	10,750,549	10,750,549	10,750,549	10,831,684	10,831,684	10,831,684
14856 Lower Inc Hsng Asst Sec8 Mod Rehab	1,526,620	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
14871 Section 8 Housing Choice Vouchers	71,652,553	72,554,675	72,602,487	72,602,487	72,602,487	73,008,286	73,008,286	73,008,286
93667 Social Services Block Grant	11,032,822	10,200,000	10,200,000	10,200,000	10,200,000	10,200,000	10,200,000	10,200,000
TOTAL - All Funds	242,073,687	247,541,646	252,208,416	253,364,064	250,823,833	255,856,282	259,409,446	257,868,874

AGENCY MANAGEMENT SERVICES

Statutory Reference

C.G.S. Sections 8-37r and 8-3700o.

Statement of Need and Program Objectives

To establish policies and direction; to communicate housing information to the public; and to enable efficient implementation of housing programs and policies through the delivery of essential support services in management, policy and planning.

Program Description

The Office of the Commissioner sets policy and issues directives and guidance on administration and housing procedural matters. Among other things, administrative services also include budgetary planning, legal services, legislative support and advancement of equal opportunity and affirmative action in employment and services.

Personnel Summary

Permanent Full-Time Positions	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	6	1	0	7	7	8	7	8
Bond Funds	0	0	0	0	0	1	0	1
Other Positions Equated to Full-Time			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			0	0	0	0	0	0
Federal Funds			0	0	0	0	0	0

Financial Summary (Net of Reimbursements)

	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	240,354	1,185,607	1,227,825	1,227,987	1,282,987	1,229,467	1,229,635	1,284,635
Other Expenses	16,415	49,316	50,469	50,469	49,316	72,920	72,920	70,316
<u>Nonfunctional - Change to Accruals</u>	12,420	511,608	511,608	511,608	0	511,608	511,608	0
TOTAL - General Fund	269,189	1,746,531	1,789,902	1,790,064	1,332,303	1,813,995	1,814,163	1,354,951
TOTAL - All Funds	269,189	1,746,531	1,789,902	1,790,064	1,332,303	1,813,995	1,814,163	1,354,951

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object

	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services						
Permanent Fulltime Positions	1,482,935	1,774,467	1,892,230	1,974,111	1,963,191	1,982,301
Other Positions	25,122	0	0	0	0	0
Other	341,075	260,541	287,545	260,541	287,726	260,541
TOTAL - Personal Services	1,849,132	2,035,008	2,179,775	2,234,652	2,250,917	2,242,842

Other Expenses

Advertising and Marketing	3,671	3,700	3,784	3,700	3,894	3,700
DP Services, Rentals and Maintenance	22,001	17,036	17,429	17,036	38,934	38,036
Dues and Subscriptions	13,823	1,700	1,739	1,700	1,789	1,700
Fees for Non-Professional Services	7,240	3,950	4,039	3,950	4,157	3,950
Fees for Outside Professional Services	-15,679	0	0	0	0	0
General Repairs	165	0	0	0	0	0
Maintenance and Motor Vehicle Supplies	588	1,000	1,042	1,000	1,062	1,000
Motor Vehicle Expenses	2,868	4,405	4,507	4,405	4,637	4,405
Office Supplies	21,143	12,400	12,686	12,400	13,053	12,400
Other Contractual Services	196	200	204	200	210	200
Postage	1,455	1,525	1,559	1,525	1,604	1,525
Printing & Binding	2,178	2,200	2,251	2,200	2,316	2,200
Rentals, Storage and Leasing	6,437	7,700	7,878	7,700	8,106	7,700
Sundry - Other Items	100,540	113,050	113,062	113,050	113,079	113,050
Telecommunication Services	5,529	1,300	1,330	1,300	1,368	1,300
Travel	2,676	3,100	3,169	3,100	3,262	3,100
TOTAL - Other Expenses	174,831	173,266	174,679	173,266	197,471	194,266

Other Current Expenses

Elderly Rental Registry and Counselors	1,052,360	1,196,144	1,196,144	1,058,144	1,196,144	1,058,144
Fair Housing	293,313	0	0	0	0	0
TOTAL - Other Current Expenses	1,345,673	1,196,144	1,196,144	1,058,144	1,196,144	1,058,144

Pmts to Other Than Local Govts

Tax Relief for Elderly Renters	21,607,330	0	0	0	0	0
Subsidized Assisted Living Demo	2,178,000	2,345,000	2,473,000	2,406,000	2,460,000	2,455,000
Congregate Facilities Operation Costs	7,105,908	7,784,420	7,939,977	7,783,636	8,388,801	8,054,279
Housing Assistance & Counseling Pgm	438,400	438,500	438,500	416,575	438,500	416,575
Elderly Congregate Rent Subsidy	2,167,081	2,162,504	2,162,504	2,162,504	2,162,504	2,162,504
Housing/Homeless Services	52,937,732	63,740,480	66,383,032	68,700,306	69,025,584	74,919,513
TOTAL - Pmts to Other Than Local Govts	86,434,451	76,470,904	79,397,013	81,469,021	82,475,389	88,007,871

Pmts to Local Governments

Tax Abatement	1,444,646	1,444,646	1,444,646	0	1,444,646	0
Payment in Lieu of Taxes	1,873,400	1,873,400	1,873,400	0	1,873,400	0
Housing/Homeless Services	640,398	640,398	640,398	640,398	640,398	640,398
TOTAL - Pmts to Local Governments	3,958,444	3,958,444	3,958,444	640,398	3,958,444	640,398

Nonfunctional - Change to Accruals

12,420	511,608	511,608	0	511,608	0
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AGENCY FINANCIAL SUMMARY - Banking Fund

Current Expenses by Minor Object

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<u>Other Current Expenses</u>						
Fair Housing	168,639	500,000	500,000	500,000	500,000	500,000
TOTAL - Other Current Expenses	168,639	500,000	500,000	500,000	500,000	500,000

Character & Major Object Summary

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	1,849,132	2,035,008	2,179,775	2,179,652	2,234,652	2,250,917	2,187,842	2,242,842
Other Expenses	174,831	173,266	174,679	174,679	173,266	197,471	197,471	194,266
Other Current Expenses	1,345,673	1,196,144	1,196,144	1,058,144	1,058,144	1,196,144	1,058,144	1,058,144
Pmts to Other than Local Govts	86,434,451	76,470,904	79,397,013	80,690,946	81,469,021	82,475,389	86,229,796	88,007,871
Pmts to Local Governments	3,958,444	3,958,444	3,958,444	3,958,444	640,398	3,958,444	3,958,444	640,398
Nonfunctional - Change to Accruals	12,420	511,608	511,608	511,608	0	511,608	511,608	0
TOTAL - General Fund	93,774,951	84,345,374	87,417,663	88,573,473	85,575,481	90,589,973	94,143,305	92,143,521
Banking Fund								
Other Current Expenses	168,639	500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL - Banking Fund	168,639	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Federal and Other Activities	118,383,285	119,787,803	120,708,055	120,708,055	120,708,055	121,202,704	121,202,704	121,202,704
Private Funds	30,016,001	44,655,000	45,372,600	45,372,600	45,372,600	45,377,600	45,377,600	45,377,600
TOTAL - All Funds Net	242,342,876	249,288,177	253,998,318	255,154,128	252,156,136	257,670,277	261,223,609	259,223,825

AGRICULTURAL EXPERIMENT STATION

AGENCY DESCRIPTION

The Connecticut Agricultural Experiment Station, chartered in 1875, is the first state agricultural experiment station in America. It began by doing chemical analyses to protect consumers. For more than a century, station scientists have addressed the needs of Connecticut and the opportunities of science with investigations of insects, ticks, crops and forests, plant diseases and breeding, and soil and water.

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

Experiment Station scientists publish research findings in peer-reviewed scientific journals, technical bulletins, and fact sheets. Results of their investigations are also presented in lectures to local community and scientific audiences worldwide. Further development of the agency's website (www.ct.gov/caes) and the

expanded use of social media have improved efforts to transfer new information to state residents and to encourage more direct public involvement in the agency's programs.

Outcome Measure

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

Published Manuscripts

FY 2014	FY 2015	FY 2016	FY 2017
96	97	98	99

AGENCY PROGRAM INDEX

Experiments With Insects of Man
Experiments to Assure Food
Management and Support Services

Experiments to Protect Natural Resources
Technical Examination of Consumables

RECOMMENDED SIGNIFICANT CHANGES

Reductions

- Eliminate the Wildlife Disease Prevention Account
- Defer Hiring of One Position
- Remove or Limit Inflation

	<u>2015-2016</u>	<u>2016-2017</u>
	-98,515	-100,158
	-74,148	0
	-24,105	-53,412

AGENCY PROGRAMS

Personnel Summary

	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	60	9	1	70	70	69	70	69
Federal Funds	0	0	27	27	27	27	27	27

Agency Programs by Total Funds (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
Management and Support Services	2,032,948	2,263,789	2,347,185	2,342,968	2,200,412	2,382,941	2,378,571	2,280,856
Technical Examination of Consumables	1,399,110	1,453,419	1,482,907	1,482,982	1,482,982	1,495,158	1,495,241	1,495,241
Experiments With Insects of Man	1,276,924	1,383,721	1,442,606	1,436,572	1,436,572	1,467,094	1,460,846	1,460,846
Experiments to Protect Natural Resources	3,506,957	3,747,420	3,876,995	3,870,503	3,771,988	3,911,002	3,905,240	3,805,082
Experiments to Assure Food	2,841,753	3,047,840	3,163,134	3,154,379	3,154,379	3,188,710	3,178,488	3,178,488
TOTAL Agency Programs - All Fund Gross	11,057,692	11,896,189	12,312,827	12,287,404	12,046,333	12,444,905	12,418,386	12,220,513
<i>Summary of Funding</i>								
General Fund	7,134,357	7,893,189	8,246,327	8,220,904	7,979,833	8,322,905	8,296,386	8,098,513
Federal Funds	3,736,867	3,811,000	3,863,500	3,863,500	3,863,500	3,913,500	3,913,500	3,913,500
Private Funds	186,468	192,000	203,000	203,000	203,000	208,500	208,500	208,500
TOTAL Agency Programs - All Funds Net	11,057,692	11,896,189	12,312,827	12,287,404	12,046,333	12,444,905	12,418,386	12,220,513

EXPERIMENTS WITH INSECTS OF MAN

Statutory Reference

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

Statement of Need and Program Objectives

To investigate mosquitoes, ticks, and bed bugs and the disease causing agents they transmit to people and animals. To devise methods of monitoring and reducing these pests and the diseases they cause.

Program Description

Experiment Station scientists study mosquitoes and ticks that transmit disease organisms, and bed bugs that feed on people, to develop an understanding of their habits and devise methods of control. Mosquitoes and ticks are tested for pathogen prevalence and distribution in the state. Seasonal surveillance for mosquito-borne

diseases are made available to the general public in real time. Biological, cultural and integrated tick control methods are evaluated to reduce the risk of disease. Scientists often initiate experiments in response to a public or government inquiry. Results of experiments are reported orally and in written form to the general public and other scientists.

Scientists at the Experiment Station have developed novel highly sensitive molecular-based assays to detect and identify bacterial and viral vector-borne pathogens that cause disease in humans. Staff members also identify and test ticks removed from humans for the disease organisms that cause Lyme disease, anaplasmosis and babesiosis.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Mosquitoes Collected and Tested For Virus	192172	200000	200000	200000
Ticks Identified	2956	3,000	3,000	3,000
Ticks Tested	1587	1600	1600	1600

Personnel Summary

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
	<i>Permanent Full-Time Positions</i>							
General Fund	6	0	1	7	7	7	7	7
Federal Funds	0	0	2	2	2	2	2	2
<i>Other Positions Equated to Full-Time</i>			FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
General Fund			0	0	0	0	0	0
Federal Funds			0	0	0	0	0	0

**Financial Summary
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	476,495	526,021	559,180	553,085	553,085	565,151	558,830	558,830
<u>Other Current Expenses</u>								
Mosquito/Viral Disease Surveil	445,858	488,200	503,926	503,987	503,987	507,443	507,516	507,516
TOTAL - Other Current Expenses	445,858	488,200	503,926	503,987	503,987	507,443	507,516	507,516
TOTAL - General Fund	922,353	1,014,221	1,063,106	1,057,072	1,057,072	1,072,594	1,066,346	1,066,346
<u>Additional Funds Available</u>								
Private Funds	1,699	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Federal Contributions								
10203 Paymt Ag Exp Sta Hatch Act	238,805	250,000	250,000	250,000	250,000	250,000	250,000	250,000
93283 Ctrs-Disease Control & Prevention	114,067	117,500	127,500	127,500	127,500	142,500	142,500	142,500
TOTAL - All Funds	1,276,924	1,383,721	1,442,606	1,436,572	1,436,572	1,467,094	1,460,846	1,460,846

EXPERIMENTS TO PROTECT NATURAL RESOURCES

Statutory Reference

C.G.S. Section 22-81.

Statement of Need and Program Objectives

To discover methods of removing toxic chemicals in soil and water that may affect the well-being of plants, domesticated animals and humans. To devise ways to control pests using fewer pesticides. To develop economical management of forests through scientific experiments. To protect coastal wetlands by investigating diebacks and herbivore interactions.

Program Description

Experiment Station scientists develop integrated pest management methods that use fewer pesticides and are economical and acceptable to control noxious insect pests, invasive weeds and plant parasitic nematodes. This requires an understanding of the life cycle of the pests and their diseases and predators. Scientists pursue methods that include the introduction of microbes, parasites and predators from other countries and the discovery and use of established biological and cultural controls.

Scientists are employing novel tomographic technologies to quantify internal decay in living trees and assess its role in carbon cycling to gain a more thorough understanding of the importance of forests in mitigating global climate change.

Research focuses on finding alternatives to pesticides for controlling parasitic nematodes, insects, and plant pathogens that occur in the soil.

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

Forest health is measured by observing changes on natural and managed tracts located throughout the state, dating back to 1926. These studies allow for direct assessment of the effects of deer browsing, invasive species, insects, diseases, and a changing climate on the environment. Research linking invasive species to elevated risk of exposure to Lyme disease is a catalyst for enhanced management practices. New projects are increasing our knowledge and understanding of the appropriate selection, location, and maintenance of trees in urban and suburban spaces to increase utility reliability, public safety, public health, environmental benefits, and reduce costs and risks for municipalities.

Research is carried out on the identification and control of invasive plants and harmful algae in lakes and ponds. Scientists also study threats to saltmarshes associated with climate change and rising sea levels

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Inquiries Answered - Environmental Science	1600	1650	1675	1700
Soil Tests - New Haven	5112	5200	5300	5400
Acres Surveys for Gypsy Moth (Millions)	1.8	1.8	1.8	1.8
Inquiries Answered - Valley Laboratory	5999	6100	6200	6300
Soil Tests - Valley Laboratory	5425	5500	5550	5600

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	19	3	0	22	22	21	22	21
Federal Funds	0	0	12	12	12	12	12	12
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Other Positions Equated to Full-Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			0	0	0	0	0	0
Federal Funds			0	0	0	0	0	0
Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	1,669,350	1,842,858	1,939,501	1,932,988	1,932,988	1,955,372	1,949,582	1,949,582
<u>Other Current Expenses</u>								
Wildlife Disease Prevention	87,963	93,062	98,494	98,515	0	100,130	100,158	0
TOTAL - Other Current Expenses	87,963	93,062	98,494	98,515	0	100,130	100,158	0
TOTAL - General Fund	1,757,313	1,935,920	2,037,995	2,031,503	1,932,988	2,055,502	2,049,740	1,949,582
<u>Additional Funds Available</u>								
Private Funds	59,732	65,000	70,000	70,000	70,000	71,500	71,500	71,500
Federal Contributions								
10001 Ag Research Basic/Applied	12,788	0	0	0	0	0	0	0
10025 Plant & Animal Disease, Pest Control	375,536	377,000	377,000	377,000	377,000	377,000	377,000	377,000
10170 Specialty Crop Block Grant Program - Farm Bill	17,200	22,500	32,500	32,500	32,500	42,500	42,500	42,500
10200 Grants Agricultur Rsrch, Special Rsrch	78,031	82,500	82,500	82,500	82,500	82,500	82,500	82,500
10202 Cooperative Forestry Research	120,702	125,000	125,000	125,000	125,000	125,000	125,000	125,000
10203 Paymt Ag Exp Sta Hatch Act	334,569	340,000	340,000	340,000	340,000	340,000	340,000	340,000
10215 Sustainable Agric Research & Ed	2,967	3,000	3,000	3,000	3,000	3,000	3,000	3,000
10303 Integrated Programs	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500
10309 Specialty Crop Research Initiative	41,699	45,000	45,000	45,000	45,000	45,000	45,000	45,000
10310 Agriculture and Food Research Initiative (AFRI)	162,853	167,000	167,000	167,000	167,000	167,000	167,000	167,000
10500 Cooperative Extension Service	11,207	12,000	12,000	12,000	12,000	12,000	12,000	12,000
10604 Tech Assistance Specialty Crop Pgm	52,001	70,000	70,000	70,000	70,000	70,000	70,000	70,000
10664 Cooperative Forestry Assistance	56,832	60,000	60,000	60,000	60,000	60,000	60,000	60,000
10678 Forest Stewardship Program	39,177	40,000	40,000	40,000	40,000	40,000	40,000	40,000
10680 Forest Health Protection	2,403	5,000	5,000	5,000	5,000	5,000	5,000	5,000
47074 Biological Sciences	53,572	50,000	62,500	62,500	62,500	67,500	67,500	67,500
47082 Trans-NSF Recovery Act Reasearch Support (B)	105,909	110,000	110,000	110,000	110,000	110,000	110,000	110,000
93942 Rsrch/Treat/Educ Lyme Disease US	222,466	235,000	235,000	235,000	235,000	235,000	235,000	235,000
MISSING: F:12060 S:34909	0	0	0	0	0	0	0	0
TOTAL - All Funds	3,506,957	3,747,420	3,876,995	3,870,503	3,771,988	3,911,002	3,905,240	3,805,082

EXPERIMENTS TO ASSURE FOOD

Statutory Reference

C.G.S. Section 22-81.

Statement of Need and Program Objectives

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

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

Program Description

By applying integrated pest management methods in orchards and fields, scientists seek cheaper and safer ways to discourage the feeding of insects and development of diseases. Plant pathologists conduct research to advance our understanding of the disease

mechanisms of fire blight and to develop novel approaches such as RNA silencing technologies for disease management. They also use innovative methods to promote soil health by manipulating microflora in the rhizosphere for improved methods for managing, soil-borne disease organisms to avoid the use of pesticides. Work continues on improving organic farming practices and assisting towns and cities with the development of community gardens. Efforts are underway to protect pollinators by studying the impact of diseases, pests and pesticides on honey and bumble bees.

At its Griswold Research Center, Valley Laboratory, and Lockwood Farm, experiments are being conducted to

identify new crops that will benefit local consumers and farmers and preserve agricultural land.

Excessive fertilizer used on croplands wastes money and can contaminate surface and groundwater. Scientists

develop more efficient fertilization methods by applying small amounts at critical times during the growing season and by testing different types of compost. They explore movement of fertilizer in the environment to learn the effects of applying fertilizer and manure.

Program Measure	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Estimated	Projected	Projected
Inquiries Answered - Entomology	8652	8750	8800	8850
House Plants Inspected	96	100	100	100
Nursery Stock Containers Inspected	45730	46000	46500	47000
Nurseries Inspected	671	675	685	700
Beehives Inspected	951	975	1000	1100
Inquiries Answered - Plants Pathology	4761	4800	4850	4900
Seed Samples Tested	329	350	360	375

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	20	3	0	23	23	23	23	23
Federal Funds	0	0	4	4	4	4	4	4
<i>Other Positions Equated to Full-Time</i>			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
Federal Funds			0	0	0	0	0	0

Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	2,118,183	2,338,340	2,437,634	2,428,879	2,428,879	2,449,210	2,438,988	2,438,988
TOTAL - General Fund	2,118,183	2,338,340	2,437,634	2,428,879	2,428,879	2,449,210	2,438,988	2,438,988
Additional Funds Available								
Private Funds	99,376	100,000	106,000	106,000	106,000	110,000	110,000	110,000
Federal Contributions								
10170 Specialty Crop Block Grant Program - Farm Bill	1,179	2,500	2,500	2,500	2,500	2,500	2,500	2,500
10202 Cooperative Forestry Research	169,788	175,000	175,000	175,000	175,000	175,000	175,000	175,000
10203 Paymt Ag Exp Sta Hatch Act	221,740	225,000	225,000	225,000	225,000	225,000	225,000	225,000
10215 Sustainable Agric Research & Ed	91,642	75,000	75,000	75,000	75,000	75,000	75,000	75,000
10309 Specialty Crop Research Initiative	127,601	120,000	130,000	130,000	130,000	140,000	140,000	140,000
10310 Agriculture and Food Research Initiative (AFRI)	673	1,000	1,000	1,000	1,000	1,000	1,000	1,000
10664 Cooperative Forestry Assistance	5,396	5,000	5,000	5,000	5,000	5,000	5,000	5,000
11417 Sea Grant Support	5,175	5,000	5,000	5,000	5,000	5,000	5,000	5,000
15634 State Wildlife Grants	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL - All Funds	2,841,753	3,047,840	3,163,134	3,154,379	3,154,379	3,188,710	3,178,488	3,178,488

TECHNICAL EXAMINATION OF CONSUMABLES

Statutory Reference

C.G.S. Section 22-81.

Statement of Need and Program Objectives

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

Program Description

Experiment Station chemists analyze samples collected by state regulatory agencies. Food, beverages, drugs, cosmetics, and other products are analyzed in cooperation with the Department of Consumer Protection and the US Food and Drug Administration.

Milk, fresh produce, feed, fertilizer and seed are analyzed at the request of the Department of

Agriculture. Pesticides are analyzed in cooperation with the Department of Energy and Environmental Protection. Municipalities, the Department of Public Health and law enforcement officials are assisted as needed. In addition to reporting the results of analyses to the appropriate regulatory agency, station bulletins and fact sheets inform the public of the results.

Experiment Station scientists are developing more sensitive and accurate analyses for traces of thousands of pesticides, heavy metals, and poisons in food. Staff members also inspect nurseries in order to certify shipments of plants and plant products to other states or countries.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Food Items Analyzed	260	275	285	300
Non-Food Items Analyzed	3003	3050	3075	3100
Agricultural Items Analyzed	455	475	480	490

Personnel Summary

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	2	1	0	3	3	3	3	3
Federal Funds	0	0	9	9	9	9	9	9
<i>Other Positions Equated to Full-Time</i>								
General Fund			FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Federal Funds			0	0	0	0	0	0

**Financial Summary
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	331,467	365,919	385,407	385,482	385,482	387,658	387,741	387,741
TOTAL - General Fund	331,467	365,919	385,407	385,482	385,482	387,658	387,741	387,741
Additional Funds Available								
Private Funds	3,452	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Federal Contributions								
10200 Grants Agricultur Rsrch, Special Rsrch	1,590	2,500	2,500	2,500	2,500	2,500	2,500	2,500
10203 Paymt Ag Exp Sta Hatch Act	163,000	165,000	175,000	175,000	175,000	185,000	185,000	185,000
10310 Agriculture and Food Research Initiative (AFRI)	237,738	240,000	240,000	240,000	240,000	240,000	240,000	240,000
66605 Performance Partnership Grants	8,100	10,000	10,000	10,000	10,000	10,000	10,000	10,000
93103 Food & Drug Administration Research	297,976	300,000	300,000	300,000	300,000	300,000	300,000	300,000
93448 Food Safety & Security Monitoring Project	355,787	365,000	365,000	365,000	365,000	365,000	365,000	365,000
TOTAL - All Funds	1,399,110	1,453,419	1,482,907	1,482,982	1,482,982	1,495,158	1,495,241	1,495,241

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 Experiment 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 Experiment Station in areas such as payroll, personnel administration, purchasing of supplies and equipment, accounting and budgeting.

The maintenance staff renovates, operates and maintains the laboratories, greenhouses, and other properties in New Haven; Lockwood Farm in Mt. Carmel; the farm, laboratory and greenhouses at the Valley Laboratory in Windsor; and the research center in

Griswold. Clean, well-kept and well-equipped laboratories and farms contribute to scientific

productivity and safety of Experiment Station employees and state residents who visit these facilities.

Program Measure			FY 2014	FY 2015	FY 2016	FY 2017
			Actual	Estimated	Projected	Projected
Experimental Plots at Farm - Hamden			77	78	78	78
Experimental Plots at Farm - Windsor			53	53	53	53
Experimental Plots at Farm - Griswold			16	17	17	17

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	13	2	0	15	15	15	15	15
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
Other Positions Equated to Full-Time			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			0	0	0	0	0	0
Private Funds			0	0	0	0	0	0

Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	1,081,845	1,194,289	1,253,580	1,249,363	1,175,215	1,260,029	1,255,659	1,255,659
Other Expenses	888,718	1,000,197	1,024,302	1,024,302	1,000,197	1,053,609	1,053,609	1,000,197
Capital Outlay								
Equipment	0	1	1	1	0	1	1	0
TOTAL - Capital Outlay	0	1	1	1	0	1	1	0
Nonfunctional - Change to Accruals								
TOTAL - General Fund	2,005,041	2,238,789	2,322,185	2,317,968	2,175,412	2,357,941	2,353,571	2,255,856
Additional Funds Available								
Private Funds	22,209	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Federal Contributions								
10203 Paymt Ag Exp Sta Hatch Act	5,698	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL - All Funds	2,032,948	2,263,789	2,347,185	2,342,968	2,200,412	2,382,941	2,378,571	2,280,856

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services						
Permanent Fulltime Positions	5,376,021	6,082,482	6,228,000	6,284,112	6,268,149	6,398,118
Other Positions	126,237	139,358	146,729	145,831	147,888	146,955
Other	172,868	43,143	198,001	43,143	198,791	43,143
Overtime	2,214	2,444	2,572	2,563	2,592	2,584
TOTAL - Personal Services	5,677,340	6,267,427	6,575,302	6,475,649	6,617,420	6,590,800
Other Expenses						
Advertising and Marketing	6,375	7,175	7,341	7,175	7,552	7,175
Agriculture, Horticulture, Dairy & Food	11,264	12,677	12,970	12,677	13,338	12,677
Books	1,219	1,372	1,403	1,372	1,444	1,372
Clothing and Personal Supplies	404	455	465	455	479	455
DP Services, Rentals and Maintenance	20,841	23,455	23,998	23,455	24,691	23,455
Dues and Subscriptions	1,361	1,533	1,568	1,533	1,613	1,533
Employee Fringe Benefits	240	270	270	270	270	270
Fees for Non-Professional Services	11,681	13,146	13,448	13,146	13,837	13,146
Fees for Outside Professional Services	16,665	5,791	5,923	5,791	6,094	5,791
Fuel	78,448	88,289	90,648	88,289	94,898	88,289
General Repairs	113,959	128,253	131,226	128,253	135,019	128,253
Maintenance and Motor Vehicle Supplies	61,526	69,244	71,290	69,244	73,074	69,244
Medical Supplies	26	30	30	30	31	30
Motor Vehicle Expenses	30,756	34,614	35,417	34,614	36,440	34,614
Office Supplies	55,329	62,270	63,712	62,270	65,553	62,270
Other Contractual Services	8,292	9,332	9,547	9,332	9,823	9,332
Postage	6,557	7,379	7,549	7,379	7,766	7,379

Printing & Binding	4,697	5,286	5,408	5,286	5,564	5,286
Rentals, Storage and Leasing	2,126	2,392	2,447	2,392	2,518	2,392
Sundry - Other Items	1,720	1,936	1,980	1,936	2,038	1,936
Telecommunication Services	41,598	42,817	43,809	42,817	45,074	42,817
Travel	2,824	3,178	3,251	3,178	3,344	3,178
Utility Services	410,810	479,303	490,602	479,303	503,149	479,303
TOTAL - Other Expenses	888,718	1,000,197	1,024,302	1,000,197	1,053,609	1,000,197

Equipment

Equipment	0	1	1	0	1	0
TOTAL - Equipment	0	1	1	0	1	0

Other Current Expenses

Mosquito/Viral Disease Surveil	445,858	488,200	503,926	503,987	507,443	507,516
Wildlife Disease Prevention	87,963	93,062	98,494	0	100,130	0
TOTAL - Other Current Expenses	533,821	581,262	602,420	503,987	607,573	507,516

Nonfunctional - Change to Accruals

34,478	44,302	44,302	0	44,302	0
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Character & Major Object Summary

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	5,677,340	6,267,427	6,575,302	6,549,797	6,475,649	6,617,420	6,590,800	6,590,800
Other Expenses	888,718	1,000,197	1,024,302	1,024,302	1,000,197	1,053,609	1,053,609	1,000,197
Capital Outlay	0	1	1	1	0	1	1	0
Other Current Expenses	533,821	581,262	602,420	602,502	503,987	607,573	607,674	507,516
Nonfunctional - Change to Accruals	34,478	44,302	44,302	44,302	0	44,302	44,302	0
TOTAL - General Fund	7,134,357	7,893,189	8,246,327	8,220,904	7,979,833	8,322,905	8,296,386	8,098,513
Federal and Other Activities	3,736,867	3,811,000	3,863,500	3,863,500	3,863,500	3,913,500	3,913,500	3,913,500
Private Funds	186,468	192,000	203,000	203,000	203,000	208,500	208,500	208,500
TOTAL - All Funds Net	11,057,692	11,896,189	12,312,827	12,287,404	12,046,333	12,444,905	12,418,386	12,220,513