

Department of Economic and Community Development

ECD46000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	89	89	89	89	89	89	-
Tourism Fund	-	-	-	-	3	-	(3)

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	7,156,252	6,607,388	6,869,919	7,145,317	6,946,217	6,946,217	-
Other Expenses	800,345	500,153	500,968	527,335	500,968	500,968	-
Other Current Expenses							
Statewide Marketing	6,576,068	6,435,000	6,435,000	-	-	-	-
Small Business Incubator Program	320,918	-	-	-	-	-	-
Hartford Urban Arts Grant	374,578	242,371	193,897	-	-	-	-
New Britain Arts Council	59,429	39,380	31,504	-	-	-	-
Main Street Initiatives	143,816	95,413	80,000	-	-	-	-
Office of Military Affairs	191,804	179,054	187,575	187,575	187,575	187,575	-
Hydrogen/Fuel Cell Economy	145,010	-	-	-	-	-	-
CCAT-CT Manufacturing Supply Chain	777,103	694,155	397,666	-	-	-	-
Capital Region Development Authority	6,899,291	6,349,121	6,261,621	6,299,121	5,899,121	6,249,121	350,000
Neighborhood Music School	119,842	80,540	64,432	-	-	-	-
Municipal Regional Development Authority	-	-	-	610,500	-	-	-
Other Than Payments to Local Governments							
Nutmeg Games	60,763	-	32,000	-	-	-	-
Discovery Museum	299,597	196,895	157,516	-	-	-	-
National Theatre of the Deaf	119,585	78,758	63,006	-	-	-	-
CONNSTEP	466,218	433,857	312,377	-	-	-	-
Connecticut Science Center	514,456	446,626	357,301	-	-	-	-
CT Flagship Producing Theaters Grant	395,544	259,950	207,961	-	-	-	-
Women's Business Center	275,627	347,692	-	-	-	-	-
Performing Arts Centers	1,198,377	787,571	630,057	-	-	-	-
Performing Theaters Grant	467,187	291,595	245,402	-	-	-	-
Arts Commission	1,490,691	1,471,743	1,422,433	-	-	-	-
Art Museum Consortium	425,867	287,312	229,850	-	-	-	-
CT Invention Convention	18,671	-	-	-	-	-	-
Litchfield Jazz Festival	44,452	29,000	23,200	-	-	-	-
Connecticut River Museum	23,707	-	-	-	-	-	-
Arte Inc.	23,707	20,735	16,588	-	-	-	-
CT Virtuosi Orchestra	19,500	15,250	12,200	-	-	-	-
Barnum Museum	23,707	20,735	16,588	-	-	-	-
Various Grants	-	-	104,000	-	-	-	-
Grant Payments to Local Governments							
Greater Hartford Arts Council	84,090	74,079	70,375	-	-	-	-

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Stepping Stones Museum for Children	35,041	30,863	24,690	-	-	-	-
Maritime Center Authority	462,121	303,705	242,964	-	-	-	-
Tourism Districts	1,165,348	-	-	-	-	-	-
Connecticut Humanities Council	-	-	680,000	-	-	-	-
Amistad Committee for the Freedom Trail	37,471	-	29,131	-	-	-	-
Amistad Vessel	299,535	263,856	211,085	-	-	-	-
New Haven Festival of Arts and Ideas	630,725	551,511	331,609	-	-	-	-
New Haven Arts Council	74,900	52,000	41,600	-	-	-	-
Beardsley Zoo	310,224	203,879	203,103	-	-	-	-
Mystic Aquarium	490,564	322,397	257,918	-	-	-	-
Quinebaug Tourism	32,825	-	-	-	-	-	-
Northwestern Tourism	32,825	-	-	-	-	-	-
Eastern Tourism	32,825	-	-	-	-	-	-
Central Tourism	32,825	-	-	-	-	-	-
Twain/Stowe Homes	93,367	81,196	64,957	-	-	-	-
Cultural Alliance of Fairfield	61,607	52,000	41,600	-	-	-	-
Agency Total - General Fund	33,308,404	27,845,780	27,052,093	14,769,848	13,533,881	13,883,881	350,000
Personal Services	-	-	-	-	200,000	-	(200,000)
Fringe Benefits	-	-	-	-	168,000	-	(168,000)
Statewide Marketing	-	-	-	4,130,912	8,000,000	4,130,912	(3,869,088)
Hartford Urban Arts Grant	-	-	-	242,371	242,371	242,371	-
New Britain Arts Council	-	-	-	39,380	39,380	39,380	-
Main Street Initiatives	-	-	-	100,000	100,000	100,000	-
Neighborhood Music School	-	-	-	80,540	80,540	80,540	-
Nutmeg Games	-	-	-	40,000	40,000	40,000	-
Discovery Museum	-	-	-	196,895	196,895	196,895	-
National Theatre of the Deaf	-	-	-	78,758	78,758	78,758	-
Connecticut Science Center	-	-	-	446,626	446,626	446,626	-
CT Flagship Producing Theaters Grant	-	-	-	259,951	259,951	259,951	-
Performing Arts Centers	-	-	-	787,571	787,571	787,571	-
Performing Theaters Grant	-	-	-	306,753	306,753	306,753	-
Arts Commission	-	-	-	1,497,298	1,497,298	1,497,298	-
Art Museum Consortium	-	-	-	287,313	287,313	287,313	-
Litchfield Jazz Festival	-	-	-	29,000	29,000	29,000	-
Arte Inc.	-	-	-	20,735	20,735	20,735	-
CT Virtuosi Orchestra	-	-	-	15,250	15,250	15,250	-
Barnum Museum	-	-	-	20,735	20,735	20,735	-
Various Grants	-	-	-	393,856	393,856	393,856	-
CT Open	-	-	-	-	600,000	250,000	(350,000)
Greater Hartford Arts Council	-	-	-	74,079	74,079	74,079	-
Stepping Stones Museum for Children	-	-	-	30,863	30,863	30,863	-
Maritime Center Authority	-	-	-	303,705	303,705	303,705	-
Connecticut Humanities Council	-	-	-	850,000	850,000	850,000	-
Amistad Committee for the Freedom Trail	-	-	-	36,414	36,414	36,414	-
New Haven Festival of Arts and Ideas	-	-	-	414,511	414,511	414,511	-
New Haven Arts Council	-	-	-	52,000	52,000	52,000	-
Beardsley Zoo	-	-	-	253,879	253,879	253,879	-
Mystic Aquarium	-	-	-	322,397	322,397	322,397	-
Northwestern Tourism	-	-	-	400,000	-	400,000	400,000

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Eastern Tourism	-	-	-	400,000	-	400,000	400,000
Central Tourism	-	-	-	400,000	-	400,000	400,000
Twain/Stowe Homes	-	-	-	81,196	81,196	81,196	-
Cultural Alliance of Fairfield	-	-	-	52,000	52,000	52,000	-
Agency Total - Tourism Fund	-	-	-	12,644,988	16,282,076	12,894,988	(3,387,088)
Total - Appropriated Funds	33,308,404	27,845,780	27,052,093	27,414,836	29,815,957	26,778,869	(3,037,088)

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Policy Revisions

Adjust Funding for Statewide Marketing

Statewide Marketing	3,869,088	-	(3,869,088)
Total - Tourism Fund	3,869,088	-	(3,869,088)

Background

PA 17-2 JSS establishes the Tourism Fund and transfers 1.5 percentage points of the 15% room occupancy tax (or 10% of collections) to support the fund beginning in FY 19. SB 10, An Act Concerning Revenue Items to Implement the Governor's Budget, recommends increasing the room occupancy tax from 15% to 17% and transferring the collections associated with this increase to the Tourism Fund.

The Statewide Marketing account funds the state's tourism marketing activities including the "Still Revolutionary" campaign and marketing challenge grants available to local organizations to promote tourism.

Governor

Provide additional funding of \$3,869,088 to the Statewide Marketing account.

Legislative

Maintain funding for the Statewide Marketing account at the original FY 19 appropriation of \$4,130,912.

Adjust Funding for the Regional Tourism Districts

Northwestern Tourism	(400,000)	-	400,000
Eastern Tourism	(400,000)	-	400,000
Central Tourism	(400,000)	-	400,000
Total - Tourism Fund	(1,200,000)	-	1,200,000

Background

Pursuant to Section 14 of PA 17-2 JSS which requires the Office of Policy and Management (OPM) to achieve targeted savings of \$111.8 million in FY 18, the appropriations for the three regional tourism districts are eliminated for FY 18. OPM also eliminated funding for the regional tourism districts in FY 17 as part of bottom line savings targets (lapses) required under PA 16-2.

Governor

Eliminate funding of \$1,200,000 for the regional tourism districts to achieve savings.

Legislative

Maintain funding for the three regional tourism districts at the original FY 19 appropriation level.

Adjust Funding for CT Open in the Tourism Fund

Capital Region Development Authority	(200,000)	-	200,000
Total - General Fund	(200,000)	-	200,000
CT Open	600,000	250,000	(350,000)
Total - Tourism Fund	600,000	250,000	(350,000)

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Background

The CT Open is a Women's Tennis Association (WTA) tournament featuring five different competitions, including WTA qualifying, WTA singles, WTA doubles, PowerShares Men's Legends, and the US Open National Playoffs Championship. The CT Open is run by a 501(c)(3) non-profit and takes place each August at the Connecticut Tennis Center at Yale in New Haven.

PA 12-1 JSS expanded the duties of the Capital Region Development Authority (CRDA) to promote and attract in-state professional and amateur sports and sporting events anywhere in Connecticut. In October of 2013, the CRDA board voted to purchase the rights to the New Haven Open Tennis Tournament for \$618,000, which was supported by state General Obligation bond funds, in order to retain the tournament in Connecticut. PA 13-184, the FY 14-15 budget, included \$400,000 specifically for CT Open through the CRDA line-item account. A portion of the CRDA appropriation has been allotted to CT Open since then.

Governor

Transfer funding of \$200,000 for the CT Open from the General Fund to the Tourism Fund. In addition, increase funding for the CT Open by \$400,000 for a total appropriation of \$600,000 through the Tourism Fund in FY 19.

Legislative

Provide funding of \$250,000 for the CT Open in the Tourism Fund. Maintain funding of \$200,000 under the Capital Region Development Authority account in the General Fund.

Adjust Funding for Personal Services in the Tourism Fund

Personal Services	200,000	-	(200,000)
Fringe Benefits	168,000	-	(168,000)
Total - Tourism Fund	368,000	-	(368,000)
Positions - Tourism Fund	3	-	(3)

Background

PA 17-2 JSS establishes the new Tourism Fund and transfers arts, culture, and tourism-related accounts from the General Fund to the Tourism Fund in FY 19.

Governor

Provide funding of \$368,000 to support the salary and fringe benefit costs of three new positions. The positions will support the administration of arts and tourism grants.

Legislative

Do not provide funding of \$368,000 to support the salary and fringe benefit costs of three new positions.

Adjust Municipal Regional Development Authority Funding

Capital Region Development Authority	(150,000)	-	150,000
Municipal Regional Development Authority	(610,500)	(610,500)	-
Total - General Fund	(760,500)	(610,500)	150,000

Background

PA 17-2 JSS, the FY 18-19 Biennial Budget, appropriated \$760,500 in FY 19 to support a Municipal Regional Development Authority (MRDA). Neither that budget act, nor PA 18-81, the Revised FY 19 Budget provides implementing provisions for the Municipal Regional Development Authority.

Governor

Eliminate funding of \$760,500 for the Municipal Regional Development Authority to achieve savings.

Legislative

Eliminate funding of \$610,500 for the Municipal Regional Development Authority account. Maintain funding of \$150,000 under the Capital Region Development Authority account.

Annualize FY 18 Budgeted Lapses

Personal Services	(15,727)	(15,727)	-
Other Expenses	(26,367)	(26,367)	-
Capital Region Development Authority	(50,000)	(50,000)	-
Total - General Fund	(92,094)	(92,094)	-

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Governor

Reduce funding by \$92,094 to reflect this agency's portion of the non-SEBAC lapses.

Legislative

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(183,373)	(183,373)	-
Total - General Fund	(183,373)	(183,373)	-

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$183,373 to reflect this agency's portion of the attrition savings.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	14,769,848	14,769,848	-
Policy Revisions	(1,235,967)	(885,967)	350,000
Total Recommended - GF	13,533,881	13,883,881	350,000
Original Appropriation - ED	12,644,988	12,644,988	-
Policy Revisions	3,637,088	250,000	(3,387,088)
Total Recommended - ED	16,282,076	12,894,988	(3,387,088)

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	89	89	-
Total Recommended - GF	89	89	-
Original Appropriation - ED	-	-	-
Policy Revisions	3	-	(3)
Total Recommended - ED	3	-	(3)