

**Transportation**  
 Coordinator - Anne Bordieri  
 Office of Fiscal Analysis

|  | Page # | Analyst | Actual FY 14       | Actual FY 15       | Governor Estimated FY 16 | Original Appropriation FY 17 | Governor Revised FY 17 | Difference Gov- Orig FY 17 | % Diff Gov - Orig FY 17 |
|--|--------|---------|--------------------|--------------------|--------------------------|------------------------------|------------------------|----------------------------|-------------------------|
| <b>General Fund</b>                        |        |         |                    |                    |                          |                              |                        |                            |                         |
| Department of Motor Vehicles               | 2      | AB      | 402,749            | 485,958            | -                        | -                            | -                      | -                          | n/a                     |
| <b>Special Transportation Fund</b>         |        |         |                    |                    |                          |                              |                        |                            |                         |
| Department of Motor Vehicles               | 2      | AB      | 57,456,374         | 63,868,853         | 66,296,107               | 66,751,532                   | 85,394,481             | 18,642,949                 | 27.93                   |
| Department of Transportation               | 4      | AB      | 577,954,361        | 592,393,295        | 641,280,004              | 637,304,910                  | 708,106,529            | 70,801,619                 | 11.11                   |
| <b>Total - Special Transportation Fund</b> |        |         | <b>635,410,735</b> | <b>656,262,148</b> | <b>707,576,111</b>       | <b>704,056,442</b>           | <b>793,501,010</b>     | <b>89,444,568</b>          | <b>12.70</b>            |
| <b>Total - Appropriated Funds</b>          |        |         | <b>635,813,485</b> | <b>656,748,106</b> | <b>707,576,111</b>       | <b>704,056,442</b>           | <b>793,501,010</b>     | <b>89,444,568</b>          | <b>12.70</b>            |

## Department of Motor Vehicles DMV35000

### Permanent Full-Time Positions

| Fund                        | Actual<br>FY 14 | Actual<br>FY 15 | Governor<br>Estimated<br>FY 16 | Original<br>Appropriation<br>FY 17 | Governor<br>Revised<br>FY 17 | Difference<br>Gov- Orig<br>FY 17 | % Diff<br>Gov - Orig<br>FY 17 |
|-----------------------------|-----------------|-----------------|--------------------------------|------------------------------------|------------------------------|----------------------------------|-------------------------------|
| General Fund                | 4               | 4               | -                              | -                                  | -                            | -                                | n/a                           |
| Special Transportation Fund | 577             | 599             | 603                            | 603                                | 603                          | -                                | -                             |

### Budget Summary

| Account  | Actual<br>FY 14   | Actual<br>FY 15   | Governor<br>Estimated<br>FY 16 | Original<br>Appropriation<br>FY 17 | Governor<br>Revised<br>FY 17 | Difference<br>Gov- Orig<br>FY 17 | % Diff<br>Gov - Orig<br>FY 17 |
|--|-------------------|-------------------|--------------------------------|------------------------------------|------------------------------|----------------------------------|-------------------------------|
| Personal Services  | 209,950           | 242,519           | -                              | -                                  | -                            | -                                | n/a                           |
| Other Expenses   | 188,025           | 242,365           | -                              | -                                  | -                            | -                                | n/a                           |
| <b>Nonfunctional - Change to<br/>Accruals</b>                  | <b>4,774</b>      | <b>1,074</b>      | -                              | -                                  | -                            | -                                | <b>n/a</b>                    |
| <b>Agency Total - General Fund</b>                             | <b>402,749</b>    | <b>485,958</b>    | -                              | -                                  | -                            | -                                | <b>n/a</b>                    |
| Personal Services  | 41,166,161        | 44,080,260        | 49,333,344                     | 49,794,202                         | -                            | (49,794,202)                     | (100.00)                      |
| Other Expenses   | 15,026,177        | 16,143,992        | 16,229,814                     | 16,221,814                         | -                            | (16,221,814)                     | (100.00)                      |
| Equipment  | 742,509           | 520,291           | 520,840                        | 520,840                            | -                            | (520,840)                        | (100.00)                      |
| <b>Other Current Expenses</b>                                  |                   |                   |                                |                                    |                              |                                  |                               |
| Real Time Online Registration<br>System                        | 27,108            | 2,401,858         | -                              | -                                  | -                            | -                                | n/a                           |
| Commercial Vehicle Information<br>Systems and Networks Project | 165,470           | 175,147           | 212,109                        | 214,676                            | -                            | (214,676)                        | (100.00)                      |
| Agency Operations  | -                 | -                 | -                              | -                                  | 85,394,481                   | 85,394,481                       | n/a                           |
| <b>Nonfunctional - Change to<br/>Accruals</b>                  | <b>328,950</b>    | <b>547,305</b>    | -                              | -                                  | -                            | -                                | <b>n/a</b>                    |
| <b>Agency Total - Special<br/>Transportation Fund</b>          | <b>57,456,374</b> | <b>63,868,853</b> | <b>66,296,107</b>              | <b>66,751,532</b>                  | <b>85,394,481</b>            | <b>18,642,949</b>                | <b>27.93</b>                  |
| <b>Total - Appropriated Funds</b>                              | <b>57,859,123</b> | <b>64,354,811</b> | <b>66,296,107</b>              | <b>66,751,532</b>                  | <b>85,394,481</b>            | <b>18,642,949</b>                | <b>27.93</b>                  |

| Account | Governor<br>Revised<br>FY 17 |
|---------|------------------------------|
|         |                              |

## *Policy Revisions*

### Consolidate Appropriations for Agency Operations

|  |              |
|--|--------------|
| Personal Services  | (49,794,202) |
| Other Expenses   | (16,221,814) |
| Equipment  | (520,840)    |
| Commercial Vehicle Information Systems and Networks<br>Project | (214,676)    |
| Agency Operations  | 66,751,532   |
| <b>Total - Special Transportation Fund</b>                     | <b>-</b>     |

#### Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

| Account | Governor<br>Revised<br>FY 17 |
|---------|------------------------------|
|---------|------------------------------|

**Governor**

Consolidate all agency appropriations into one account.

**Transfer Funding to Agencies for Fringe Benefits**

|  |                   |
|--|-------------------|
| Agency Operations                          | 18,642,949        |
| <b>Total - Special Transportation Fund</b> | <b>18,642,949</b> |

**Background**

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

**Governor**

Transfer funding of \$18,642,949 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Totals**

| Budget Components             | Governor<br>Revised<br>FY 17 |
|-------------------------------|------------------------------|
| Original Appropriation - TF   | 66,751,532                   |
| Policy Revisions              | 18,642,949                   |
| <b>Total Recommended - TF</b> | <b>85,394,481</b>            |

| Positions                     | Governor<br>Revised<br>FY 17 |
|-------------------------------|------------------------------|
| Original Appropriation - TF   | 603                          |
| <b>Total Recommended - TF</b> | <b>603</b>                   |

## Department of Transportation

### DOT57000

#### Permanent Full-Time Positions

| Fund                        | Actual<br>FY 14 | Actual<br>FY 15 | Governor<br>Estimated<br>FY 16 | Original<br>Appropriation<br>FY 17 | Governor<br>Revised<br>FY 17 | Difference<br>Gov- Orig<br>FY 17 | % Diff<br>Gov - Orig<br>FY 17 |
|-----------------------------|-----------------|-----------------|--------------------------------|------------------------------------|------------------------------|----------------------------------|-------------------------------|
| Special Transportation Fund | 3,085           | 3,188           | 3,279                          | 3,353                              | 3,352                        | (1)                              | (0.03)                        |

#### Budget Summary

| Account   | Actual<br>FY 14    | Actual<br>FY 15    | Governor<br>Estimated<br>FY 16 | Original<br>Appropriation<br>FY 17 | Governor<br>Revised<br>FY 17 | Difference<br>Gov- Orig<br>FY 17 | % Diff<br>Gov - Orig<br>FY 17 |
|---|--------------------|--------------------|--------------------------------|------------------------------------|------------------------------|----------------------------------|-------------------------------|
| Personal Services                                     | 158,709,484        | 171,685,540        | 177,942,169                    | 181,396,243                        | -                            | (181,396,243)                    | (100.00)                      |
| Other Expenses  | 61,634,289         | 64,638,344         | 56,169,517                     | 56,169,517                         | -                            | (56,169,517)                     | (100.00)                      |
| Equipment   | 1,873,962          | 1,342,216          | 1,629,076                      | 1,423,161                          | -                            | (1,423,161)                      | (100.00)                      |
| Minor Capital Projects                                | 580,538            | 238,514            | 449,639                        | 449,639                            | -                            | (449,639)                        | (100.00)                      |
| Highway and Bridge Renewal-<br>Equipment              | 6,434,180          | 1,480              | -                              | -                                  | -                            | -                                | n/a                           |
| <b>Other Current Expenses</b>                         |                    |                    |                                |                                    |                              |                                  |                               |
| Highway Planning And Research                         | 2,751,406          | 2,819,330          | 3,246,823                      | 3,246,823                          | -                            | (3,246,823)                      | (100.00)                      |
| Rail Operations                                       | 143,267,416        | 152,040,409        | 181,071,446                    | 167,262,955                        | 171,249,813                  | 3,986,858                        | 2.38                          |
| Bus Operations  | 147,390,226        | 143,699,279        | 150,802,948                    | 155,410,904                        | 155,610,904                  | 200,000                          | 0.13                          |
| Highway and Bridge Renewal                            | 4,430,715          | -                  | -                              | -                                  | -                            | -                                | n/a                           |
| Tweed-New Haven Airport Grant                         | 1,500,000          | 1,500,000          | 1,500,000                      | 1,500,000                          | -                            | (1,500,000)                      | (100.00)                      |
| ADA Para-transit Program                              | 30,852,218         | 35,088,726         | 34,928,044                     | 37,041,190                         | -                            | (37,041,190)                     | (100.00)                      |
| Non-ADA Dial-A-Ride Program                           | 576,361            | 569,819            | 576,361                        | 576,361                            | -                            | (576,361)                        | (100.00)                      |
| Pay-As-You-Go Transportation<br>Projects              | 14,920,014         | 15,921,964         | 29,572,153                     | 29,589,106                         | 29,589,106                   | -                                | -                             |
| CAA Related Funds                                     | -                  | 3,272,322          | 3,272,322                      | 3,000,000                          | -                            | (3,000,000)                      | (100.00)                      |
| Port Authority  | -                  | -                  | 119,506                        | 239,011                            | 400,000                      | 160,989                          | 67.36                         |
| Airport Operations                                    | -                  | -                  | -                              | -                                  | 4,500,000                    | 4,500,000                        | n/a                           |
| Transit Corridor Development<br>Assistance Authority  | -                  | -                  | -                              | -                                  | 250,000                      | 250,000                          | n/a                           |
| Agency Operations                                     | -                  | -                  | -                              | -                                  | 346,506,706                  | 346,506,706                      | n/a                           |
| <b>Grant Payments to Local Governments</b>            |                    |                    |                                |                                    |                              |                                  |                               |
| Emergency Relief - Town Repairs                       | (45,753)           | -                  | -                              | -                                  | -                            | -                                | n/a                           |
| <b>Nonfunctional - Change to<br/>Accruals</b>         | <b>3,079,304</b>   | <b>(424,648)</b>   | -                              | -                                  | -                            | -                                | <b>n/a</b>                    |
| <b>Agency Total - Special<br/>Transportation Fund</b> | <b>577,954,361</b> | <b>592,393,295</b> | <b>641,280,004</b>             | <b>637,304,910</b>                 | <b>708,106,529</b>           | <b>70,801,619</b>                | <b>11.11</b>                  |

| Account | Governor<br>Revised<br>FY 17 |
|---------|------------------------------|
|---------|------------------------------|

## Policy Revisions

### Consolidate Appropriations for Agency Operations

|                               |               |
|-------------------------------|---------------|
| Personal Services             | (180,173,504) |
| Other Expenses                | (55,992,945)  |
| Equipment                     | (1,423,161)   |
| Minor Capital Projects        | (584,639)     |
| Highway Planning And Research | (3,246,823)   |

| Account                                    | Governor Revised FY 17 |
|--|------------------------|
| ADA Para-transit Program                   | (37,041,190)           |
| Agency Operations                          | 278,462,262            |
| <b>Total - Special Transportation Fund</b> | <b>-</b>               |

**Background**

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

**Governor**

Consolidate multiple agency appropriations into one account.

**Consolidate Appropriations for Airport Operations**

|  |             |
|--|-------------|
| Tweed-New Haven Airport Grant              | (1,500,000) |
| CAA Related Funds                          | (3,000,000) |
| Airport Operations                         | 4,500,000   |
| <b>Total - Special Transportation Fund</b> | <b>-</b>    |

**Background**

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

**Governor**

Consolidate multiple agency appropriations into one account.

**Consolidate Appropriations for Port Authority Operations**

|  |           |
|--|-----------|
| Personal Services                          | (108,075) |
| Port Authority                             | 108,075   |
| <b>Total - Special Transportation Fund</b> | <b>-</b>  |

**Background**

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

**Governor**

Consolidate agency appropriations for the Port Authority into one account.

**Transfer Funding to Agencies for Fringe Benefits**

|  |                   |
|--|-------------------|
| Agency Operations                          | 68,044,444        |
| <b>Total - Special Transportation Fund</b> | <b>68,044,444</b> |

**Background**

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

**Governor**

Transfer funding of \$68,044,444 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Increase Funding for Metro North**

|  |                  |
|--|------------------|
| Rail Operations                            | 6,145,000        |
| <b>Total - Special Transportation Fund</b> | <b>6,145,000</b> |

| Account | Governor<br>Revised<br>FY 17 |
|---------|------------------------------|
|---------|------------------------------|

**Background**

The Metro North Railroad operates the New Haven rail line and branch lines (New Canaan, Danbury, and Waterbury) under a joint service agreement with the Connecticut Department of Transportation and the state of New York. The Department of Transportation pays 65% of the New Haven rail line deficit and 100% of branch line deficits.

**Governor**

Provide funding of \$6,145,000 for federally mandated safety and maintenance initiatives on the Metro North New Haven rail line.

**Adjust Funding for the Hartford-Springfield Rail Line**

|  |                    |
|--|--------------------|
| Rail Operations                            | (2,158,142)        |
| <b>Total - Special Transportation Fund</b> | <b>(2,158,142)</b> |

**Background**

The Hartford-Springfield rail line is a planned commuter rail line between New Haven and Springfield which will use Amtrak's existing rail line to provide service between the two cities. Service is expected to begin in 2018.

**Governor**

Reduce funding by \$2,158,142 in the Rail Operations account due to a delay in operations of the Hartford-Springfield rail line until 2018.

**Reduce Funding for Rest Areas**

|  |                    |
|--|--------------------|
| Personal Services                          | (1,035,428)        |
| Other Expenses                             | (142,572)          |
| <b>Total - Special Transportation Fund</b> | <b>(1,178,000)</b> |

**Background**

The Department of Transportation currently operates seven rest areas throughout the State of Connecticut.

**Governor**

Reduce funding by \$1,178,000 to reflect closing the Southington and eastbound Willington rest areas and the Westbrook welcome center.

**Eliminate Funding for the Non-ADA Dial-A-Ride Program**

|  |                  |
|--|------------------|
| Non-ADA Dial-A-Ride Program                | (576,361)        |
| <b>Total - Special Transportation Fund</b> | <b>(576,361)</b> |

**Background**

The Non-ADA Dial-A-Ride Program provides funding to the Middletown, Hartford, New Haven and Milford transit districts for residents that are permanently disabled or at least 60 years of age. This program was operated by the Federal Transit Administration until 1999 when it was eliminated and the state of Connecticut incurred the cost of operation.

**Governor**

Eliminate funding of \$576,361 for the Non-ADA Dial-A-Ride Program to reflect cancellation of the program.

**Establish Transit Corridor Development Assistance Authority**

|   |                |
|---|----------------|
| Transit Corridor Development Assistance Authority | 250,000        |
| <b>Total - Special Transportation Fund</b>        | <b>250,000</b> |

**Background**

The purpose of the Transit Corridor Development Assistance Authority is to stimulate new investment, economic and transit-oriented development within development districts through cooperation and coordination with municipalities.

**Governor**

Provide funding of \$250,000 to establish the Transit Corridor Development Assistance Authority.

**Provide Funding for Expanded Transit Services**

|  |                |
|--|----------------|
| Bus Operations                             | 200,000        |
| <b>Total - Special Transportation Fund</b> | <b>200,000</b> |

**Governor**

Provide funding of \$200,000 for transit service between Waterbury and Torrington.

| Account | Governor Revised FY 17 |
|---------|------------------------|
|---------|------------------------|

### Provide Funding for Fuel Tank Replacement

|  |                |
|--|----------------|
| Minor Capital Projects                     | 135,000        |
| <b>Total - Special Transportation Fund</b> | <b>135,000</b> |

#### Background

The Department of Energy and Environmental Protection (DEEP) environmental regulations require the replacement of motor vehicle fuel tank components. There are 81 Motor Vehicle Fuel Stations in Connecticut, of which, 67 are DOT's responsibility.

#### Governor

Provide funding of \$135,000 for the immediate replacement of nine fuel tank components at a cost of \$15,000 per tank to ensure compliance with DEEP environmental regulations. The remaining DOT fuel tanks will be replaced on a staggered schedule dependent on priority.

### Transfer Funding for Harbor Officer to DEEP

|  |                  |
|--|------------------|
| Personal Services                              | (79,236)         |
| Other Expenses                                 | (34,000)         |
| <b>Total - Special Transportation Fund</b>     | <b>(113,236)</b> |
| <b>Positions - Special Transportation Fund</b> | <b>(1)</b>       |

#### Background

PA 15-5, JSS, "An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health & Human Services, and Bonds of the State", places harbor masters under the direction and control of the Department of Energy and Environmental Protection (DEEP), rather than the Department of Transportation (DOT).

#### Governor

Transfer one Harbor Officer position to DEEP and fund at a lower rate of \$83,661 in FY 17 (\$46,661 in Personal Services, and \$34,000 in Other Expenses) to implement PA 15-5. The position is currently funded in DOT at \$113,236 (\$79,236 in Personal Services, and \$34,000 in Other Expenses). There will be a savings of \$29,575 to the Special Transportation Fund reflected in the DEEP budget.

### Adjust Funding for the Port Authority

|  |               |
|--|---------------|
| Port Authority                             | 52,914        |
| <b>Total - Special Transportation Fund</b> | <b>52,914</b> |

#### Background

PA 14-222 created the Connecticut Port Authority as a quasi-public agency to coordinate the development of Connecticut's ports. The act required the Department of Economic and Community Development after consulting with specified agencies to: (1) develop a plan to move the (a) Connecticut Maritime Commission and (b) Department of Transportation's (DOT) maritime functions to the Port Authority; and (2) review and recommend state policies affecting the ports.

#### Governor

Provide funding of \$52,914 to help establish the Connecticut Port Authority.

### Totals

| Budget Components             | Governor Revised FY 17 |
|-------------------------------|------------------------|
| Original Appropriation - TF   | 637,304,910            |
| Policy Revisions              | 70,801,619             |
| <b>Total Recommended - TF</b> | <b>708,106,529</b>     |

| Positions                     | Governor Revised FY 17 |
|-------------------------------|------------------------|
| Original Appropriation - TF   | 3,353                  |
| Policy Revisions              | (1)                    |
| <b>Total Recommended - TF</b> | <b>3,352</b>           |