

Transportation
 Coordinator – Anne Bordieri
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov - App FY 20
					FY 20	FY 21	FY 20	FY 21	
Special Transportation Fund									
Department of Motor Vehicles	2	AB	64,142,509	65,377,070	67,961,872	70,955,986	67,919,134	70,871,484	3.89
Department of Transportation	4	AB	651,050,963	697,117,471	755,692,690	778,144,944	717,719,386	734,495,261	2.96
Total - Special Transportation Fund			715,193,472	762,494,541	823,654,562	849,100,930	785,638,520	805,366,745	3.04
Total - Appropriated Funds			715,193,472	762,494,541	823,654,562	849,100,930	785,638,520	805,366,745	3.04

Department of Motor Vehicles DMV35000

Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Special Transportation Fund	603	603	603	603	603	603	-

Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	44,892,501	49,296,260	51,761,300	54,755,414	51,720,146	54,672,496	4.92
Other Expenses	15,896,601	15,397,378	15,407,140	15,407,140	15,405,556	15,405,556	0.05
Equipment	468,755	468,756	468,756	468,756	468,756	468,756	-
Other Current Expenses							
Real Time Online Registration System	2,884,652	-	-	-	-	-	n/a
Commercial Vehicle Information Systems and Networks Project	-	214,676	324,676	324,676	324,676	324,676	51.24
Agency Total - Special Transportation Fund	64,142,509	65,377,070	67,961,872	70,955,986	67,919,134	70,871,484	3.89

Account	Governor Recommended	
	FY 20	FY 21

Policy Revisions

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(1,584)	(1,584)
Total - Special Transportation Fund	(1,584)	(1,584)

Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

Governor

Reduce funding by \$1,584 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Current Services

Provide Funding for Increased Rent to Waterbury Branch

Other Expenses	9,762	9,762
Total - Special Transportation Fund	9,762	9,762

Background

The lease for the Waterbury branch increased \$813.50 per month which equals \$9,762 annually. The new annual lease is \$148,813.44.

Account	Governor Recommended	
	FY 20	FY 21

Governor

Provide funding of \$9,762 in FY 20 and FY 21 to reflect an increase in the Waterbury branch's lease.

Provide Funding for Real Time Insurance Verification

Commercial Vehicle Information Systems and Networks Project	110,000	110,000
Total - Special Transportation Fund	110,000	110,000

Background

The Connecticut Insurance Verification System (CTIVS) provides the DMV, State Courts, Law Enforcement Agencies, and other State Agencies with the ability to perform real-time insurance verification, identify insurance policy cancellations, and verify insurance at events such as registration renewal. The annual maintenance cost for the contract is \$316,800.

Governor

Provide funding of \$110,000 in FY 20 and FY 21 for increased maintenance costs to the Connecticut Insurance Verification System.

Provide Funding for Wage Increases

Personal Services	2,423,886	5,376,236
Total - Special Transportation Fund	2,423,886	5,376,236

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$2,423,886 in FY 20 and \$5,376,236 in FY 21 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - TF	65,377,070	65,377,070
Policy Revisions	(1,584)	(1,584)
Current Services	2,543,648	5,495,998
Total Recommended - TF	67,919,134	70,871,484

Department of Transportation

DOT57000

Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Special Transportation Fund	3,357	3,362	3,362	3,362	3,412	3,412	1.49

Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	164,129,284	175,874,964	184,112,106	194,229,986	185,222,982	195,224,586	5.32
Other Expenses	53,406,018	53,214,223	53,846,431	53,808,431	53,372,716	53,372,716	0.30
Equipment	1,238,695	1,341,329	2,439,160	2,268,202	1,341,329	1,341,329	-
Minor Capital Projects	377,961	449,639	449,639	449,639	449,639	449,639	-
Other Current Expenses							
Highway Planning And Research	2,244,609	3,060,131	4,192,271	4,192,271	3,060,131	3,060,131	-
Rail Operations	210,083,476	211,673,193	223,549,547	226,414,034	215,598,790	215,927,417	1.85
Bus Operations	166,104,980	191,687,787	199,239,983	204,213,766	196,616,501	201,522,710	2.57
ADA Para-transit Program	39,039,427	41,839,446	43,513,024	45,253,545	43,303,827	44,819,461	3.50
Non-ADA Dial-A-Ride Program	414,980	1,576,361	1,576,361	1,576,361	576,361	576,361	(63.44)
Pay-As-You-Go Transportation Projects	11,240,905	13,629,769	34,000,000	34,000,000	13,652,577	13,676,378	0.17
Port Authority	400,000	400,000	400,000	400,000	400,000	400,000	-
Transportation S4	-	-	6,003,539	8,968,080	1,753,904	1,753,904	n/a
Other Than Payments to Local Governments							
Transportation to Work	2,370,628	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629	-
Agency Total - Special Transportation Fund	651,050,963	697,117,471	755,692,690	778,144,944	717,719,386	734,495,261	2.96

Account	Governor Recommended	
	FY 20	FY 21

Policy Revisions

Reduce Funding for Non-ADA Dial-A-Ride Services

Non-ADA Dial-A-Ride Program	(1,000,000)	(1,000,000)
Total - Special Transportation Fund	(1,000,000)	(1,000,000)

Background

The program provides new or expanded transportation services to seniors and people with disabilities, such as: weekend, evening or out of town services and additional days of service or special trips.

Governor

Reduce funding by \$1 million in both FY 20 and FY 21 for the Non-ADA Dial-A-Ride Program.

Provide Funding for 60-Day Bus Passes to Discharged Offenders

Bus Operations	92,520	92,520
Total - Special Transportation Fund	92,520	92,520

Governor

Provide funding of \$92,520 in FY 20 and FY 21 to offer 60 day bus passes to paroled and discharged inmates.

Account	Governor Recommended	
	FY 20	FY 21

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(5,107)	(5,107)
Total - Special Transportation Fund	(5,107)	(5,107)

Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

Governor

Reduce funding by \$5,107 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Current Services

Provide Funding and Positions for Stormwater Permit

Personal Services	399,322	399,643
Transportation S4	1,753,904	1,753,904
Total - Special Transportation Fund	2,153,226	2,153,547
Positions - Special Transportation Fund	50	50

Background

The Department of Energy and Environmental Protection's (DEEP) Municipal Stormwater 4 (MS4) permit is the agency's "General Permit for the Discharge of Stormwater from Small Municipal Separate Storm Sewer Systems". The purpose of the MS4 permit is to protect state waters from stormwater runoff through municipal sewer systems. The permit requires each covered municipality (121 in total) to take certain steps to keep the stormwater that enters its storm sewer systems clean before it enters water bodies. These steps include such things as public education and outreach, elimination of illicit discharges, construction site runoff control, and monitoring. DEEP issued the permit on January 20, 2016 and it took effect July 1, 2017. It expires on June 30, 2022. DEEP developed its stormwater general permit program pursuant to authority under the U.S. Environmental Protection Agency's Stormwater Rule.

Governor

Provide funding of \$2,153,226 and 50 positions in FY 20 and \$2,153,547 and 50 positions in FY 21 for federal stormwater discharge compliance.

Increase Funding for ADA Para Transit Services

ADA Para-transit Program	1,464,381	2,980,015
Total - Special Transportation Fund	1,464,381	2,980,015

Background

The program is designed to meet the American's with Disability Act (ADA) service criteria established by the Federal government to provide transportation services for disabled persons in all areas with local fixed transit routes. Service is provided only to individuals found eligible by a Connecticut regional ADA service provider.

Governor

Provide funding of \$1,464,381 in FY 20 and \$2,980,015 in FY 21 to reflect increases to the ADA Para Transit account.

Provide Funding for OSHA Mandated Hearing Conservation Program

Other Expenses	100,000	100,000
Total - Special Transportation Fund	100,000	100,000

Governor

Provide funding of \$100,00 in FY 20 and FY 21 for an Occupational Safety and Health Administration (OSHA) mandated hearing conservation program.

Account	Governor Recommended	
	FY 20	FY 21

Provide Funding for Contractually-Mandated CDL Physical Exams

Other Expenses	63,600	63,600
Total - Special Transportation Fund	63,600	63,600

Governor

Provide funding of \$63,600 in FY 20 and FY 21 for contractually mandated commercial driver's license (CDL) physical exams.

Increase Funding for Rail Operations

Rail Operations	3,899,418	4,199,004
Total - Special Transportation Fund	3,899,418	4,199,004

Background

The Rail Operations account is used to fund state subsidies related to the Metro North, Shoreline East and Hartford rail lines.

Governor

Increase funding by \$3,899,418 in FY 20 and \$4,199,004 in FY 21 to reflect increases to the Rail Operations account.

Increase Funding for Bus Operations

Bus Operations	4,835,827	9,741,702
Total - Special Transportation Fund	4,835,827	9,741,702

Background

The Bus Operations account represents the state subsidy for CT Transit and CT Fastrak transit services.

Governor

Provide funding of \$4,835,827 in FY 20 and \$9,741,702 in FY 21 to reflect increases to the Bus Operations account.

Provide Funding for Wage Increases

Personal Services	8,948,696	18,949,979
Rail Operations	26,179	55,220
Bus Operations	367	701
Pay-As-You-Go Transportation Projects	22,808	46,609
Total - Special Transportation Fund	8,998,050	19,052,509

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$8,998,050 in FY 20 and \$19,052,509 in FY 21 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - TF	697,117,471	697,117,471
Policy Revisions	(912,587)	(912,587)
Current Services	21,514,502	38,290,377
Total Recommended - TF	717,719,386	734,495,261

Positions	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - TF	3,362	3,362
Current Services	50	50
Total Recommended - TF	3,412	3,412