

Transportation
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Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Special Transportation Fund									
Department of Motor Vehicles	2	PM	63,677,731	67,744,820	65,163,990	68,911,805	64,492,424	(4,419,381)	(6.41)
Department of Transportation	4	PM	715,397,252	709,710,430	706,831,643	726,321,266	722,988,251	(3,333,015)	(0.46)
Total - Special Transportation Fund			779,074,983	777,455,250	771,995,633	795,233,071	787,480,675	(7,752,396)	(0.97)
Total - Appropriated Funds			779,074,983	777,455,250	771,995,633	795,233,071	787,480,675	(7,752,396)	(0.97)

Department of Motor Vehicles DMV35000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Special Transportation Fund	603	603	591	591	556	(35)	(5.92)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	46,101,413	49,084,940	49,343,139	53,440,954	49,579,789	(3,861,165)	(7.23)
Other Expenses	15,400,742	15,405,333	15,027,419	14,677,419	14,119,203	(558,216)	(3.80)
Equipment	468,755	467,669	468,756	468,756	468,756	-	-
Other Current Expenses							
DMV Modernization	1,390,021	2,470,078	-	-	-	-	n/a
Commercial Vehicle Information Systems and Networks Project	316,800	316,800	324,676	324,676	324,676	-	-
Agency Total - Special Transportation Fund	63,677,731	67,744,820	65,163,990	68,911,805	64,492,424	(4,419,381)	(6.41)

Account	Governor Revised FY 23

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(3,861,165)
Other Expenses	(3,283,934)
Total - Special Transportation Fund	(7,145,099)
Positions - Special Transportation Fund	(35)

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$7,145,099 (\$3,861,165 in Personal Services and \$3,283,934 in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Current Services

Provide Funding for Increased License Plates Manufacturing Costs

Other Expenses	1,369,090
Total - Special Transportation Fund	1,369,090

Account	Governor Revised FY 23
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Background

Correctional Enterprises of Connecticut (CEC), a unit within the Department of Correction (DOC), is the sole supplier of vehicle license plates to DMV. The current cost to DMV for a set of plates is \$3.28, regardless of type, and was last changed in 2008. In order to meet CEC's statutory requirements to remain self-sustaining, and to accommodate an increase in raw materials, DOC/CEC is increasing the price to \$4.36 per set on passenger plates and to \$6.90 per set on specialty plates.

Governor

Provide funding of \$1,369,090 to reflect increased license plate manufacturing costs.

Provide Funding for Software Maintenance

Other Expenses	1,200,000
Total - Special Transportation Fund	1,200,000

Background

The Department of Motor Vehicles used federal funding from the Coronavirus Relief Fund to support a variety of modernization projects aimed at increasing online services for the public. These services, rolled out primarily in 2021, include the ability to request a duplicate driver's license or non-driver ID, request personal driving history, make a change of address, and renew boat registrations. The maintenance costs associated with these projects (software licenses) are not currently funded.

Governor

Provide funding of \$1,200,000 for software maintenance.

Provide Funding to Comply with the Requirements of PA 20-1 JSS, AAC Police Accountability

Other Expenses	156,628
Total - Special Transportation Fund	156,628

Background

PA 20-1 JSS, AAC Police Accountability required 1) the use of body cameras for police officers in all state, municipal, tribal enforcement units and all other POST-certified officers; and 2) use of dash cameras in police patrol vehicles.

Governor

Provide funding of \$156,628 in FY 23 to equip motor vehicle inspectors with body-worn and dashboard camera equipment.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - TF	68,911,805
Policy Revisions	(7,145,099)
Current Services	2,725,718
Total Recommended - TF	64,492,424

Positions	Governor Revised FY 23
Original Appropriation - TF	591
Policy Revisions	(35)
Total Recommended - TF	556

Department of Transportation

DOT57000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Special Transportation Fund	3,387	3,387	3,361	3,368	3,314	(54)	(1.60)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	164,115,769	179,326,802	193,491,262	203,831,372	199,545,666	(4,285,706)	(2.10)
Other Expenses	53,007,564	57,630,923	52,611,974	52,611,974	49,214,665	(3,397,309)	(6.46)
Equipment	728,947	1,635,088	1,341,329	1,341,329	1,341,329	-	-
Minor Capital Projects	479,513	312,257	449,639	449,639	449,639	-	-
Other Current Expenses							
Highway Planning And Research	2,838,479	3,068,808	3,060,131	3,060,131	3,060,131	-	-
Rail Operations	230,430,467	215,365,130	182,302,415	178,525,045	182,875,045	4,350,000	2.44
Bus Operations	200,948,745	201,323,869	211,266,251	220,168,000	220,168,000	-	-
ADA Para-transit Program	40,971,360	33,687,888	38,578,488	42,578,488	42,578,488	-	-
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361	-	-
Pay-As-You-Go Transportation Projects	18,529,419	14,012,676	17,383,164	17,408,298	17,408,298	-	-
Port Authority	400,000	400,000	400,000	400,000	400,000	-	-
Transportation Asset Management	-	-	3,000,000	3,000,000	3,000,000	-	-
Other Than Payments to Local Governments							
Transportation to Work	2,370,628	2,370,628	2,370,629	2,370,629	2,370,629	-	-
Agency Total - Special Transportation Fund	715,397,252	709,710,430	706,831,643	726,321,266	722,988,251	(3,333,015)	(0.46)
Additional Funds Available							
Carry Forward Transportation Fund	-	-	2,300,000	-	100,000	100,000	n/a
American Rescue Plan Act	-	-	100,000	100,000	28,100,000	28,000,000	28,000.00
Agency Grand Total	715,397,252	709,710,430	709,231,643	726,421,266	751,188,251	24,766,985	3.41

Account	Governor Revised FY 23
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Policy Revisions

Provide Funding for Express Train Services to New York City

Rail Operations	4,350,000
Total - Special Transportation Fund	4,350,000

Background

The Governor is proposing two new express train services to New York City. The first, estimated at \$3 million, would be operated by Amtrak's Penn-Keystone Express and originate from the Springfield/New Haven Corridor, through Hartford, and continue into Penn Station (one train on weekdays only). The second, estimated at \$1.35 million would add three new express Metro-North trains from New Haven to Grand Central Terminal each weekday (currently these express trains run only on weekends).

Account	Governor Revised FY 23
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Governor

Provide funding of \$4,350,000 to launch new express train services to New York City.

Transfer Funding to Implement the Highway Use Tax

Personal Services	(464,062)
Total - Special Transportation Fund	(464,062)
Positions - Special Transportation Fund	(7)

Background

PA 21-177, AAC A Highway Use Fee, imposes a mileage-based tax, beginning January 1, 2023, on most trucks weighing 26,000 pounds or more (tractor trailers) with rates increasing proportionately based on weight. The law, which generally exempts dairy trucks, is estimated to result in an STF revenue gain of \$45 million in FY 23, and \$90 million once fully annualized in FY 24 and beyond.

Governor

Transfer \$464,062 and seven positions to the Department of Revenue Services in FY 23 to implement the highway use tax.

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(4,962,818)
Other Expenses	(3,397,309)
Total - Special Transportation Fund	(8,360,127)
Positions - Special Transportation Fund	(47)

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$8,360,127 (\$4,962,818 in Personal Services and \$3,397,309 in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Current Services**Provide Funding for Increased Highway Operations Supervisor Hours**

Personal Services	1,141,174
Total - Special Transportation Fund	1,141,174

Background

The Department of Transportation's Bureau of Highway Operations has approximately 1,472 employees and is responsible for the safe operation and maintenance of the State's highway and bridge system, including snow and ice control, and equipment maintenance and repair. The Department of Administrative Services approved a request from DOT (through OPM), effective July 31, 2021, to increase the regular work hours for NP-2 supervisory staff within the bureau from 37.5 hours per week to 40 hours per week. This change affects 232 positions.

Governor

Provide funding of \$1,141,174 for increasing supervisory highway operations staff hours from 37.5 hours per week to 40 hours per week.

Account	Governor Revised FY 23
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Carry Forward

Use of Carryforward: Interim Staff Support for Implementing Federal Infrastructure Bill

Other Expenses	100,000
Total - Carry Forward Transportation Fund	100,000

Background

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

Governor

Provide carryforward funding of \$100,000 for interim staff support for implementing the federal infrastructure bill.

American Rescue Plan Act

Use of ARPA Funding: Outfit M8 Rail Cars with 5G

ARPA	23,000,000
Total - American Rescue Plan Act	23,000,000

Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Governor

Provide ARPA funding of \$23,000,000 in FY 23 for outfitting M8 rail cars with 5G.

Use of ARPA Funding: Free Bus Service for July and August 2022

ARPA	5,000,000
Total - American Rescue Plan Act	5,000,000

Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Governor

Provide ARPA funding of \$5,000,000 in FY 23 for free bus service in July and August 2022.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - TF	726,321,266
Policy Revisions	(4,474,189)
Current Services	1,141,174
Total Recommended - TF	722,988,251

Positions	Governor Revised FY 23
Original Appropriation - TF	3,368
Policy Revisions	(54)
Total Recommended - TF	3,314