

Department of Transportation DOT57000

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
Special Transportation Fund	3,279	3,352	3,357	3,362	3,402	3,362	(40)

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	165,034,410	168,465,512	173,270,126	175,874,964	170,932,658	175,874,964	4,942,306
Other Expenses	56,038,739	51,509,386	53,727,023	53,214,223	53,214,223	53,214,223	-
Equipment	1,614,999	1,326,546	1,341,329	1,341,329	1,341,329	1,341,329	-
Minor Capital Projects	415,766	339,222	449,639	449,639	449,639	449,639	-
Other Current Expenses							
Highway Planning And Research	3,058,974	2,582,173	3,060,131	3,060,131	3,060,131	3,060,131	-
Rail Operations	183,563,844	173,154,738	197,970,701	198,225,900	209,673,193	211,673,193	2,000,000
Bus Operations	157,601,445	152,590,655	156,352,699	168,421,676	190,987,787	191,687,787	700,000
Tweed-New Haven Airport Grant	1,500,000	-	-	-	-	-	-
ADA Para-transit Program	36,228,025	37,711,446	38,039,446	38,039,446	40,796,221	41,839,446	1,043,225
Non-ADA Dial-A-Ride Program	576,361	553,306	1,576,361	1,576,361	1,576,361	1,576,361	-
Pay-As-You-Go Transportation Projects	21,203,036	12,349,706	13,629,769	13,629,769	14,734,905	13,629,769	(1,105,136)
CAA Related Funds	3,272,322	-	-	-	-	-	-
Port Authority	119,506	400,000	400,000	400,000	400,000	400,000	-
Airport Operations	-	3,750,000	-	-	-	-	-
Other Than Payments to Local Governments							
Transportation to Work	-	-	2,370,629	2,370,629	2,370,629	2,370,629	-
Agency Total - Special Transportation Fund	630,227,426	604,732,690	642,187,853	656,604,067	689,537,076	697,117,471	7,580,395

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

Adjust Funding for Personal Services

Personal Services	(4,942,306)	-	4,942,306
Total - Special Transportation Fund	(4,942,306)	-	4,942,306

Governor

Reduce funding by \$4,942,306 in FY 19 to achieve savings.

Legislative

Do not reduce funding by \$4,942,306 in FY 19 to achieve savings.

Adjust Funding for Pay As You Go Transportation Projects

Pay-As-You-Go Transportation Projects	(2,000,000)	-	2,000,000
Total - Special Transportation Fund	(2,000,000)	-	2,000,000

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

The Pay As You Go Transportation Projects account is primarily used for non-bondable bridge and highway maintenance and bridge inspections.

Governor

Reduce funding by \$2 million in FY 19 to achieve savings.

Legislative

Do not reduce funding of \$2 million in FY 19 for Pay-As-You-Go Transportation Projects.

Adjust Non-Service Funding for Metro North

Rail Operations	(2,000,000)	-	2,000,000
Total - Special Transportation Fund	(2,000,000)	-	2,000,000

Governor

Reduce Funding by \$2 million in FY 19 to achieve savings.

Legislative

Do not reduce funding of \$2 million.

Adjust Subsidy for Uconn CT Fastrak

Bus Operations	(700,000)	-	700,000
Total - Special Transportation Fund	(700,000)	-	700,000

Background

Beginning in August 2017, CT Fastrak expanded service between UConn Storrs and UConn Hartford.

The extended bus route will run hourly and include the following stops:

- Nash-Zimmer Transportation Center, Storrs Center (with connections to UConn's on-campus buses and to Willimantic)
- UConn campus: Whitney Hall
- Route 195 at Route 44 (Four Corners)
- Tolland park and ride lot
- Buckland Hills Mall
- Manchester: Buckland park and ride (Bus Stops A & B)
- Downtown Hartford at Central Row (a short walk to UConn Hartford and connections to other local and express bus services)
- Union Station, Hartford
- CTfastrak Sigourney Street station (transfer available via CTfastrak Route 121 to UConn Health in Farmington)

Governor

Reduce funding by \$700,000 in FY 19 to reflect incoming funds related to the University Pass revenues that will be used to offset CT Fastrak service costs.

Legislative

Do not reduce subsidy for CT Fastrak.

Current Services**Adjust Funding and Positions for Stormwater**

Pay-As-You-Go Transportation Projects	3,105,136	-	(3,105,136)
Total - Special Transportation Fund	3,105,136	-	(3,105,136)

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Positions - Special Transportation Fund	40	-	(40)

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 \$3,105,136 and 40 positions for federal storm water discharge compliance.

Legislative

Do not provide funding of \$3,105,136 and 40 positions for federal storm water discharge compliance.

Adjust Funding for ADA Para Transit Services

ADA Para-transit Program	2,756,775	3,800,000	1,043,225
Total - Special Transportation Fund	2,756,775	3,800,000	1,043,225

Background

The Americans with Disability Act (ADA) Para Transit Program is designed to meet the ADA act 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 \$2,756,775 to reflect an increase in expenditures.

Legislative

Provide funding of \$3.8 million to reflect an increase in expenditures.

Increase Funding For Rail Operations

Rail Operations	13,447,293	13,447,293	-
Total - Special Transportation Fund	13,447,293	13,447,293	-

Background

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

Governor

Increase funding by \$13,447,293 in FY 19 for increased costs to the Rail Operations account.

Legislative

Same as Governor

Increase Funding for Bus Operations

Bus Operations	23,266,111	23,266,111	-
Total - Special Transportation Fund	23,266,111	23,266,111	-

Background

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

Governor

Provide funding of \$23,266,111 in FY 19 to reflect increases to the Bus Operations account.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - TF	656,604,067	656,604,067	-
Policy Revisions	(9,642,306)	-	9,642,306
Current Services	42,575,315	40,513,404	(2,061,911)
Total Recommended - TF	689,537,076	697,117,471	7,580,395

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - TF	3,362	3,362	-
Current Services	40	-	(40)
Total Recommended - TF	3,402	3,362	(40)