## Transportation
Coordinator – Felix Planas

<table>
<thead>
<tr>
<th>Page #</th>
<th>Analyst</th>
<th>General Fund</th>
<th>Special Transportation Fund</th>
<th>Total - All Appropriated Funds</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>Actual Expenditure FY 09</td>
<td>Estimated Expenditure FY 10</td>
<td>Original Appropriated FY 11</td>
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### BUDGET CHANGES

<table>
<thead>
<tr>
<th>Gov. Rev. FY 11</th>
<th>Gov. Rev. FY 11</th>
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</thead>
<tbody>
<tr>
<td>Pos.</td>
<td>Amount</td>
</tr>
<tr>
<td>Pos.</td>
<td>Amount</td>
</tr>
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</table>

#### TRANSPORTATION

**Department of Motor Vehicles**

FY 11 Original Appropriation - TF 618 60,073,462

Adjust Boating Fund/Account Administrative Costs

- Personal Services 3 274,449
- Other Expenses 0 216,404
**Total - General Fund** 3 490,853

Rollout FY 10 Rescissions

- Personal Services 0 -644,468
- Other Expenses 0 -5,000
- Equipment 0 -29,798
- Commercial Vehicle Information Systems and Networks Project 0 -13,443
**Total - Special Transportation Fund** 0 -692,709

Reduce Funding for Vacant Positions

- Personal Services 0 -475,680
**Total - Special Transportation Fund** 0 -475,680

Reduce Other Expenses

- Other Expenses 0 -1,000,000
**Total - Special Transportation Fund** 0 -1,000,000

Rollout SEBAC Savings

- Personal Services -52 -4,918,275
**Total - Special Transportation Fund** -52 -4,918,275

Add Positions to Comply with REAL ID Act

- Personal Services 20 250,000
**Total - Special Transportation Fund** 20 250,000

Budget Totals - GF 3 490,853
Budget Totals - TF 586 53,236,798

**Department of Transportation**

FY 11 Original Appropriation - TF 3,398 512,941,990

Annualize FY 10 Deficiency into FY 11 0 3,500,000

**Total - Special Transportation Fund** 0 3,500,000

Increase Rails Subsidy

- Rail Operations 0 13,867,820
**Total - Special Transportation Fund** 0 13,867,820

Expand Shoreline East Schedule to Provide Additional Service New London

- Rail Operations 0 1,600,000
**Total - Special Transportation Fund** 0 1,600,000

Modify Rail Service

- Rail Operations 0 -400,000
**Total - Special Transportation Fund** 0 -400,000

Rollout FY 10 Rescissions

- Tweed-New Haven Airport Grant 0 -75,000
**Total - Special Transportation Fund** 0 -75,000

Rollout SEBAC Savings

- Personal Services -104 -9,674,181
**Total - Special Transportation Fund** -104 -9,674,181

Budget Totals - TF 3,294 521,760,629

**TRANSPORTATION TOTALS**

- Total Transportation 3,883 575,488,280

**GRAND TOTAL**

3,883 575,488,280

02/11/2010
Department of Motor Vehicles
DMV35000

<table>
<thead>
<tr>
<th>POSITION SUMMARY</th>
<th>Actual Expenditure FY 09</th>
<th>Estimated Expenditure FY 10</th>
<th>Original Appropriated FY 11</th>
<th>Governor’s Recommended Revised FY 11</th>
<th>Difference GOV-Orig FY 11</th>
<th>% Change GOV-Orig FY 11</th>
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BUDGET SUMMARY

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<tr>
<th>Item</th>
<th>FY 09</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 11</th>
<th>FY 12</th>
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<td>Personal Services</td>
<td>42,598,829</td>
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<td>45,045,027</td>
<td>39,256,604</td>
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<td>Other Expenses</td>
<td>15,826,292</td>
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<td>14,120,716</td>
<td>13,115,716</td>
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<td>Equipment</td>
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<td>638,869</td>
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<td>N/A</td>
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<td>Insurance Enforcement</td>
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<td>255,407</td>
<td>268,850</td>
<td>255,407</td>
<td>-13,443</td>
<td>-5.00</td>
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<td>Agency Total - Special Transportation Fund</td>
<td>59,696,364</td>
<td>57,903,604</td>
<td>60,073,462</td>
<td>53,236,798</td>
<td>-6,836,664</td>
<td>-11.38</td>
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Gov. Rev. FY 11
Pos.       | Amount   |
---        | -------- |
618        | 60,073,462 |

Additional Funds Available

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 09</th>
<th>FY 10</th>
<th>FY 11</th>
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<tr>
<td>Federal Contributions</td>
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<td>1,489,198</td>
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<td>Carry Forward TF</td>
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<td>Emissions Enterprise Fund-EEF</td>
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<td>Special Funds, Non-Appropriated</td>
<td>613,813</td>
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<td>Bond Funds</td>
<td>18,852,652</td>
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<td>Agency Grand Total</td>
<td>87,283,277</td>
<td>83,418,876</td>
<td>68,701,715</td>
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Adjust Boating Fund/Account Administrative Costs

(Governor) Transfer 3 positions and related expenses from the Boating Account to the General Fund. It is proposed that funds from annual boat registrations fees formerly deposited into the Boating Account be deposited into the General Fund and associated expenditures appropriated from the General Fund.

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 09</th>
<th>FY 10</th>
<th>FY 11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>3</td>
<td>274,449</td>
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<tr>
<td>Other Expenses</td>
<td>0</td>
<td>216,404</td>
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<tr>
<td>Total - General Fund</td>
<td>3</td>
<td>490,853</td>
<td></td>
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Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of $51.0 million in November 2009. This agency received rescissions totaling $692,709 in November.

(Governor) The Governor’s November 2009 rescissions for this agency are rolled into FY 11.

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 09</th>
<th>FY 10</th>
<th>FY 11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>0</td>
<td>-644,468</td>
<td></td>
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<tr>
<td>Other Expenses</td>
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<td>-5,000</td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
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<td>-29,798</td>
<td></td>
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<tr>
<td>Commercial Vehicle Information Systems and Networks Project</td>
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<td>-13,443</td>
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<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>-692,709</td>
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</table>
Reduce Funding for Vacant Positions
(Governor) Funding is reduced for vacant positions to achieve additional savings.

<table>
<thead>
<tr>
<th>Personal Services</th>
<th>Gov. Rev. FY 11 Pos.</th>
<th>Gov. Rev. FY 11 Amount</th>
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</thead>
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<tr>
<td></td>
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<td>-475,680</td>
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<tr>
<td>Total - Special Transportation Fund</td>
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<td>-475,680</td>
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Reduce Other Expenses
(Governor) Funding of $1.0 million is reduced in the Other Expenses account.

<table>
<thead>
<tr>
<th>Other Expenses</th>
<th>Gov. Rev. FY 11 Pos.</th>
<th>Gov. Rev. FY 11 Amount</th>
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</thead>
<tbody>
<tr>
<td></td>
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<td>-1,000,000</td>
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<tr>
<td>Total - Special Transportation Fund</td>
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Rollout SEBAC Savings
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of $4,918,275 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency’s Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency’s authorized position count is reduced by 52 full time positions due to RIP.

<table>
<thead>
<tr>
<th>Personal Services</th>
<th>Gov. Rev. FY 11 Pos.</th>
<th>Gov. Rev. FY 11 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>-52</td>
<td>-4,918,275</td>
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<tr>
<td>Total - Special Transportation Fund</td>
<td>-52</td>
<td>-4,918,275</td>
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Add Positions to Comply with REAL ID Act
The Real ID Act (RIA) is a federal law passed in response to the terrorist attacks of 9/11 in which fraudulent identification documents were utilized. The law standardizes certain security, authentication, and issuance measures for state driver’s licenses and identification cards. The current compliance date for RIA is May 10, 2011.

(Governor) Funding is provided for 20 Motor Vehicle Examiners positions effective 4/1/11 in order to meet the REAL ID Act compliance date of 5/10/11. Annualized cost $1.0 million.

<table>
<thead>
<tr>
<th>Personal Services</th>
<th>Gov. Rev. FY 11 Pos.</th>
<th>Gov. Rev. FY 11 Amount</th>
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<tr>
<td></td>
<td>20</td>
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<td>Total - Special Transportation Fund</td>
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Total - GF: 3 490,853
Total - TF: 586 53,236,798

02/11/2010
### Department of Transportation DOT57000

<table>
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<tr>
<th>POSITION SUMMARY</th>
<th>Actual Expenditure FY 09</th>
<th>Estimated Expenditure FY 10</th>
<th>Original Appropriated FY 11</th>
<th>Governor's Recommended Revised FY 11</th>
<th>Difference Gov-Orig FY 11</th>
<th>% Change Gov-Orig FY 11</th>
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<td>Permanent Full-Time - TF</td>
<td>3,426</td>
<td>3,398</td>
<td>3,398</td>
<td>3,294</td>
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<td>-3.06</td>
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### BUDGET SUMMARY

- **Personal Services**
  - FY 09: $152,726,365
  - FY 10: $152,490,171
  - FY 11: $157,723,930
  - Governor's Recommended Revised FY 11: $148,049,749
  - Difference Gov-Orig FY 11: -$9,674,181
  - % Change Gov-Orig FY 11: -6.13

- **Other Expenses**
  - FY 09: $56,649,316
  - FY 10: $51,877,142
  - FY 11: $43,426,685
  - Governor's Recommended Revised FY 11: $46,926,685
  - Difference Gov-Orig FY 11: $3,500,000
  - % Change Gov-Orig FY 11: 8.06

- **Equipment**
  - FY 09: $2,997,995
  - FY 10: $2,001,945
  - FY 11: $1,911,500
  - Governor's Recommended Revised FY 11: $1,911,500
  - Difference Gov-Orig FY 11: 0
  - % Change Gov-Orig FY 11: 0.00

- **Minor Capital Projects**
  - FY 09: $437,747
  - FY 10: $332,500
  - FY 11: $332,500
  - Governor's Recommended Revised FY 11: $332,500
  - Difference Gov-Orig FY 11: 0
  - % Change Gov-Orig FY 11: 0.00

- **Highway and Bridge Renewal - Equipment**
  - FY 09: $8,824,723
  - FY 10: $6,000,000
  - FY 11: $6,000,000
  - Governor's Recommended Revised FY 11: $6,000,000
  - Difference Gov-Orig FY 11: 0
  - % Change Gov-Orig FY 11: 0.00

### Other Current Expenses

- **Highway Planning and Research**
  - FY 09: $2,634,109
  - FY 10: $2,670,601
  - FY 11: $2,819,969
  - Governor's Recommended Revised FY 11: $2,819,969
  - Difference Gov-Orig FY 11: 0
  - % Change Gov-Orig FY 11: 0.00

- **Hospital Transit for Dialysis**
  - FY 09: $7,038,000
  - FY 10: N/A
  - FY 11: N/A

- **Rail Operations**
  - FY 09: $108,147,408
  - FY 10: $117,635,208
  - FY 11: $127,726,327
  - Governor's Recommended Revised FY 11: $142,794,147
  - Difference Gov-Orig FY 11: $15,067,820
  - % Change Gov-Orig FY 11: 11.80

- **Bus Operations**
  - FY 09: $115,367,969
  - FY 10: $124,282,445
  - FY 11: $132,955,915
  - Governor's Recommended Revised FY 11: $132,955,915
  - Difference Gov-Orig FY 11: 0
  - % Change Gov-Orig FY 11: 0.00

- **Highway and Bridge Renewal**
  - FY 09: $10,300,402
  - FY 10: $12,402,843
  - FY 11: $12,402,843
  - Governor's Recommended Revised FY 11: $12,402,843
  - Difference Gov-Orig FY 11: 0
  - % Change Gov-Orig FY 11: 0.00

- **Tweed-New Haven Airport Grant**
  - FY 09: $570,000
  - FY 10: $23,020,591
  - FY 11: $332,500
  - Governor's Recommended Revised FY 11: $332,500
  - Difference Gov-Orig FY 11: $75,000
  - % Change Gov-Orig FY 11: -5.00

- **ADA Para-transit Program**
  - FY 09: $23,020,591
  - FY 10: $24,862,375
  - FY 11: $25,565,960
  - Governor's Recommended Revised FY 11: $25,565,960
  - Difference Gov-Orig FY 11: 0
  - % Change Gov-Orig FY 11: 0.00

- **Non-ADA Dial-A-Ride Program**
  - FY 09: $576,359
  - FY 10: $576,361
  - FY 11: $576,361
  - Governor's Recommended Revised FY 11: $576,361
  - Difference Gov-Orig FY 11: 0
  - % Change Gov-Orig FY 11: 0.00

- **Southeast CT Intermodal Transportation Center**
  - FY 09: $448,396
  - FY 10: $496,556,591
  - FY 11: $512,941,990
  - Governor's Recommended Revised FY 11: $512,941,990
  - Difference Gov-Orig FY 11: $8,818,639
  - % Change Gov-Orig FY 11: 1.72

### Additional Funds Available

- **Grant Payments to Local Governments**
  - FY 09: $30,000,000
  - FY 10: $496,556,591
  - FY 11: $512,941,990
  - Governor's Recommended Revised FY 11: $512,941,990
  - Difference Gov-Orig FY 11: $8,818,639
  - % Change Gov-Orig FY 11: 1.72

### FY 11 Original Appropriation - TF

- **Agency Total - Special Transportation Fund**
  - FY 09: $512,908,418
  - FY 10: $496,556,591
  - FY 11: $512,941,990
  - Governor's Recommended Revised FY 11: $521,760,629
  - Difference Gov-Orig FY 11: $8,818,639
  - % Change Gov-Orig FY 11: 1.72

### Annualize FY 10 Deficiency into FY 11

This agency currently requires estimated deficiency funding in FY 10 of $4.0 million in the Other Expenses account for Snow and Ice Removal expenditures. This funding is required due to: (a) higher than anticipated prices for materials such as salt, fuel, utilities and repair parts for trucks and (b) replenishment of DOT’s reserves of these materials, which were depleted by the severity of recent winter storms.

*(Governor)* Funding of $3.5 million is provided to annualize the costs associated with the deficiency requirements of FY 10.

- **Total - Special Transportation Fund**
  - FY 09: $2,903,925
  - FY 10: $0
  - FY 11: $0
  - Governor's Recommended Revised FY 11: $0
  - Difference Gov-Orig FY 11: 0
  - % Change Gov-Orig FY 11: N/A

### Increase Rails Subsidy

*(Governor)* Increase subsidy in lieu of a 10% plus fare increase on the Metro North/New Haven Line. The increase is necessary due to reductions in ridership coupled with increasing operating costs (higher fuel, electricity and insurance costs).

- **Rail Operations**
  - FY 09: $0
  - FY 10: $10,766,703
  - FY 11: $13,867,820
  - Governor's Recommended Revised FY 11: $13,867,820
  - Difference Gov-Orig FY 11: $3,500,000
  - % Change Gov-Orig FY 11: 3,500,000

### Expand Shoreline East Schedule to Provide Additional Service New London

*(Governor)* Funding is provided to add additional service to New London. Additional weekday service will begin February 16, 2010. Additional weekend service will start during FY 11.

- **Rail Operations**
  - FY 09: $0
  - FY 10: $0
  - FY 11: $1,600,000
  - Governor's Recommended Revised FY 11: $1,600,000
  - Difference Gov-Orig FY 11: $1,600,000
  - % Change Gov-Orig FY 11: 1,600,000

02/11/2010
Modify Rail Service
(Governor) Eliminate manned ticket windows at stations in Darien, Fairfield, New Canaan and Westport to reduce contractual costs. Tickets are available for purchase through vending machines located at these stations or can be purchased online. The ticket windows are currently staffed by Metro North employees.

| Rail Operations | 0 | -400,000 |
| Total - Special Transportation Fund | 0 | -400,000 |

Rollout FY 10 Rescissions
The Governor implemented statewide rescissions of $51.0 million in November 2009. This agency received rescissions totaling $75,000 in November.
(Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11.

| Tweed-New Haven Airport Grant | 0 | -75,000 |
| Total - Special Transportation Fund | 0 | -75,000 |

Rollout SEBAC Savings
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of $9,674,181.00 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency’s Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency’s authorized position count is reduced by 104 full time positions due to RIP.

| Personal Services | -104 | -9,674,181 |
| Total - Special Transportation Fund | -104 | -9,674,181 |
| Total - TF | 3,294 | 521,760,629 |