

Transportation

Coordinator – Felix Planas

	Page #	Analyst	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
General Fund								
Department of Motor Vehicles	3	FP	0	0	0	490,853	490,853	NA
Special Transportation Fund								
Department of Motor Vehicles	3	FP	59,696,364	57,903,604	60,073,462	53,236,798	-6,836,664	-11.38
Department of Transportation	5	FP	512,908,418	496,556,591	512,941,990	521,760,629	8,818,639	1.72
Total - Special Transportation Fund			572,604,782	554,460,195	573,015,452	574,997,427	1,981,975	.35
Total - All Appropriated Funds			572,604,782	554,460,195	573,015,452	575,488,280	2,472,828	.43

BUDGET CHANGES

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
TRANSPORTATION		
<u>Department of Motor Vehicles</u>		
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
<u>Department of Transportation</u>		
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

Department of Motor Vehicles DMV35000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	3	3	N/A
Permanent Full-Time - TF	649	618	618	586	-32	-5.18
Permanent Full-Time - OF	63	63	63	63	0	0.00
Permanent Full-Time - OF	3	3	3	3	0	0.00
Permanent Full-Time - OF	24	24	24	24	0	0.00
BUDGET SUMMARY						
Personal Services	0	0	0	274,449	274,449	N/A
Other Expenses	0	0	0	216,404	216,404	N/A
Agency Total - General Fund	0	0	0	490,853	490,853	N/A
Personal Services	42,598,829	42,960,504	45,045,027	39,256,604	-5,788,423	-12.85
Other Expenses	15,826,292	14,121,534	14,120,716	13,115,716	-1,005,000	-7.12
Equipment	425,712	566,159	638,869	609,071	-29,798	-4.66
Other Current Expenses						
Insurance Enforcement	473,152	0	0	0	0	N/A
Commercial Vehicle Information Systems and Networks Project	372,379	255,407	268,850	255,407	-13,443	-5.00
Agency Total - Special Transportation Fund	59,696,364	57,903,604	60,073,462	53,236,798	-6,836,664	-11.38
Agency Total - Appropriated Funds	59,696,364	57,903,604	60,073,462	53,727,651	-6,345,811	-10.56
Additional Funds Available						
Federal Contributions	2,620,448	1,489,198	1,489,198	1,489,198	0	0.00
Carry Forward TF	0	16,899,036	0	0	0	N/A
Emissions Enterprise Fund-EEF	5,500,000	6,500,000	6,500,000	6,500,000	0	0.00
Special Funds, Non-Appropriated	613,813	627,038	639,055	639,055	0	0.00
Bond Funds	18,852,652	0	0	0	0	N/A
Agency Grand Total	87,283,277	83,418,876	68,701,715	62,355,904	-6,345,811	-9.24

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - TF	618	60,073,462

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.

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

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.

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

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Reduce Funding for Vacant Positions		
(Governor) Funding is reduced for vacant positions to achieve additional savings.		
Personal Services	0	-475,680
Total - Special Transportation Fund	0	-475,680
Reduce Other Expenses		
(Governor) Funding of \$1.0 million is reduced in the Other Expenses account.		
Other Expenses	0	-1,000,000
Total - Special Transportation Fund	0	-1,000,000
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 \$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.		
Personal Services	-52	-4,918,275
Total - Special Transportation Fund	-52	-4,918,275
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.		
Personal Services	20	250,000
Total - Special Transportation Fund	20	250,000
Total - GF	3	490,853
Total - TF	586	53,236,798

Department of Transportation DOT57000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time - TF	3,426	3,398	3,398	3,294	-104	-3.06
BUDGET SUMMARY						
Personal Services	152,726,365	152,490,171	157,723,930	148,049,749	-9,674,181	-6.13
Other Expenses	56,649,316	51,877,142	43,426,685	46,926,685	3,500,000	8.06
Equipment	2,997,995	2,001,945	1,911,500	1,911,500	0	0.00
Minor Capital Projects	437,747	332,500	332,500	332,500	0	0.00
Highway and Bridge Renewal-Equipment	8,824,723	6,000,000	6,000,000	6,000,000	0	0.00
Other Current Expenses						
Highway Planning and Research	2,634,109	2,670,601	2,819,969	2,819,969	0	0.00
Hospital Transit for Dialysis	7,038	0	0	0	0	N/A
Rail Operations	108,147,408	117,635,208	127,726,327	142,794,147	15,067,820	11.80
Bus Operations	115,567,969	124,282,445	132,955,915	132,955,915	0	0.00
Highway and Bridge Renewal	10,300,402	12,402,843	12,402,843	12,402,843	0	0.00
Tweed-New Haven Airport Grant	570,000	1,425,000	1,500,000	1,425,000	-75,000	-5.00
ADA Para-transit Program	23,020,591	24,862,375	25,565,960	25,565,960	0	0.00
Non-ADA Dial-A-Ride Program	576,359	576,361	576,361	576,361	0	0.00
Southeast CT Intermodal Transportation Center	448,396	0	0	0	0	N/A
Grant Payments to Local Governments						
Town Aid Road Grants - TF	30,000,000	0	0	0	0	N/A
Agency Total - Special Transportation Fund	512,908,418	496,556,591	512,941,990	521,760,629	8,818,639	1.72
Additional Funds Available						
Carry Forward Funding	0	2,903,925	0	0	0	N/A
Carry Forward TF	0	10,766,703	0	0	0	N/A
Agency Grand Total	512,908,418	510,227,219	512,941,990	521,760,629	8,818,639	1.72

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - TF	3,398	512,941,990

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	0	3,500,000
	0	3,500,000

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	0	13,867,820
Total - Special Transportation Fund	0	13,867,820

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	0	1,600,000
Total - Special Transportation Fund	0	1,600,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
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