

**Transportation**  
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 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov - App FY 18
					FY 18	FY 19	FY 18	FY 19	
<b>Special Transportation Fund</b>									
Department of Motor Vehicles	2	AB	65,399,651	65,877,070	67,400,090	67,527,890	67,007,146	65,877,070	1.72
Department of Transportation	4	AB	630,227,426	611,706,323	701,825,550	735,656,080	626,229,514	663,353,749	2.37
<b>Total - Special Transportation Fund</b>			<b>695,627,077</b>	<b>677,583,393</b>	<b>769,225,640</b>	<b>803,183,970</b>	<b>693,236,660</b>	<b>729,230,819</b>	<b>2.31</b>
<b>Total - Appropriated Funds</b>			<b>695,627,077</b>	<b>677,583,393</b>	<b>769,225,640</b>	<b>803,183,970</b>	<b>693,236,660</b>	<b>729,230,819</b>	<b>2.31</b>

## Department of Motor Vehicles DMV35000

### Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Special Transportation Fund	603	603	603	603	603	603	-

### Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	49,235,837	49,296,260	50,426,336	50,426,336	50,426,336	49,296,260	2.29
Other Expenses	16,221,347	15,897,378	15,897,378	15,897,378	15,897,378	15,897,378	-
Equipment	121,329	468,756	861,700	989,500	468,756	468,756	-
<b>Other Current Expenses</b>							
Real Time Online Registration System	(41,660)	-	-	-	-	-	n/a
Commercial Vehicle Information Systems and Networks Project	(137,202)	214,676	214,676	214,676	214,676	214,676	-
<b>Agency Total - Special Transportation Fund</b>	<b>65,399,651</b>	<b>65,877,070</b>	<b>67,400,090</b>	<b>67,527,890</b>	<b>67,007,146</b>	<b>65,877,070</b>	<b>1.72</b>
<b>Additional Funds Available</b>							
Federal Funds	3,684,566	8,678,329	1,551,379	1,551,379	1,551,379	1,551,379	(82.12)
Private Contributions & Other Restricted	5,057,860	7,102,854	7,102,854	7,102,854	7,102,854	7,102,854	-
Private Contributions	638,107	2,654,420	-	-	-	-	(100.00)
<b>Agency Grand Total</b>	<b>74,780,184</b>	<b>84,312,673</b>	<b>76,054,323</b>	<b>76,182,123</b>	<b>75,661,379</b>	<b>74,531,303</b>	<b>(10.26)</b>

Account	Governor Recommended	
	FY 18	FY 19

## Current Services

### Adjust Funding for the Drive-Only License Program

Personal Services	304,966	-
<b>Total - Special Transportation Fund</b>	<b>304,966</b>	<b>-</b>

#### Background

PA 13-89, effective July 1, 2015, required the Department of Motor Vehicles (DMV) to issue driver's licenses "for driving purposes only" to individuals who cannot provide DMV with proof of legal U. S. residence or a social security number. The license only allows the holder to drive; it cannot be used for federal identification purposes or as proof of identity to vote.

#### Governor

Provide funding of \$304,966 in FY 18 for six durational employees to provide assistance with the drive-only license program.

### Adjust Funding for the National Voter Registration Act

Personal Services	825,110	-
<b>Total - Special Transportation Fund</b>	<b>825,110</b>	<b>-</b>

#### Background

The National Voter Registration Act of 1993 requires states to offer voter registration opportunities at motor vehicle agencies. Section 5 of the act requires these motor vehicle agencies to provide individuals a mechanism for voter registration for federal

Account	Governor Recommended	
	FY 18	FY 19

elections at the same time that they apply for a driver's license or seek to renew a driver's license. In April 2016, the United States Department of Justice informed the Connecticut DMV that it was not compliant with section 5 of the Motor Voter Registration Act.

**Governor**

Provide funding of \$825,110 in FY 18 for 22 durational employees to comply with the National Voter Registration Act.

**Totals**

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - TF	65,877,070	65,877,070
Current Services	1,130,076	-
<b>Total Recommended - TF</b>	<b>67,007,146</b>	<b>65,877,070</b>

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - TF	603	603
<b>Total Recommended - TF</b>	<b>603</b>	<b>603</b>

## Department of Transportation

### DOT57000

#### Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Special Transportation Fund	3,279	3,352	3,537	3,706	3,439	3,444	2.60

#### Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	165,034,410	177,091,980	182,703,635	186,858,124	179,415,811	179,615,870	1.31
Other Expenses	56,038,739	52,314,223	57,926,811	58,176,811	54,807,023	54,807,023	4.77
Equipment	1,614,999	1,341,329	2,119,896	2,262,674	1,374,329	1,374,329	2.46
Minor Capital Projects	415,766	449,639	458,414	466,000	449,639	449,639	-
Highway and Bridge Renewal-Equipment	-	-	16,899,000	16,899,000	-	-	n/a
<b>Other Current Expenses</b>							
Highway Planning And Research	3,058,974	3,060,131	4,137,734	3,974,049	3,060,131	3,060,131	-
Rail Operations	183,563,844	166,249,813	194,429,771	209,305,903	173,370,701	198,225,900	4.28
Bus Operations	157,601,445	154,842,551	167,922,786	180,495,364	158,352,699	170,421,676	2.27
Tweed-New Haven Airport Grant	1,500,000	-	-	-	-	-	n/a
ADA Para-transit Program	36,228,025	37,041,190	39,813,042	41,803,694	38,039,446	38,039,446	2.69
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	-	-	(100.00)
Pay-As-You-Go Transportation Projects	21,203,036	14,589,106	29,938,100	29,938,100	14,589,106	14,589,106	-
CAA Related Funds	3,272,322	-	-	-	-	-	n/a
Port Authority	119,506	400,000	400,000	400,000	400,000	400,000	-
Airport Operations	-	3,750,000	4,500,000	4,500,000	-	-	(100.00)
<b>Other Than Payments to Local Governments</b>							
Transportation to Work	-	-	-	-	2,370,629	2,370,629	n/a
<b>Agency Total - Special Transportation Fund</b>	<b>630,227,426</b>	<b>611,706,323</b>	<b>701,825,550</b>	<b>735,656,080</b>	<b>626,229,514</b>	<b>663,353,749</b>	<b>2.37</b>

Account	Governor Recommended	
	FY 18	FY 19

## Policy Revisions

### Provide Funding for 86 Positions

Personal Services	1,674,960	1,674,960
Other Expenses	80,000	80,000
Equipment	33,000	33,000
<b>Total - Special Transportation Fund</b>	<b>1,787,960</b>	<b>1,787,960</b>
<b>Positions - Special Transportation Fund</b>	<b>86</b>	<b>86</b>

#### Background

Let's Go CT! is the Governor's proposed 30 year initiative for the future of transportation infrastructure in Connecticut. Included in this initiative is a ramp up transportation capital plan totaling \$2.8 billion over five years.

Account	Governor Recommended	
	FY 18	FY 19

**Governor**

Provide funding of \$1,787,960 in both FY 18 and FY 19 to hire 86 new positions for the Let's Go CT! initiative. These positions consist of 50 engineers, 16 rail officers, 10 maintainers, eight planners and two transit oriented development planning analysts.

**Eliminate the Non-ADA Transit Program**

Non-ADA Dial-A-Ride Program	(576,361)	(576,361)
<b>Total - Special Transportation Fund</b>	<b>(576,361)</b>	<b>(576,361)</b>

**Background**

The Non-ADA Dial-A-Ride Program provides funding to the Middletown, Hartford, New Haven and Milford transit districts. This program was operated by the Federal Transit Administration until 1999 when it was eliminated and the State of Connecticut incurred the cost of operation.

**Governor**

Eliminate funding of \$576,361 in both FY 18 and FY 19 for the Non-ADA Dial-A-Ride Program to reflect cancellation of the program.

**Eliminate Funding for Rest Areas**

Personal Services	(533,750)	(533,750)
<b>Total - Special Transportation Fund</b>	<b>(533,750)</b>	<b>(533,750)</b>
<b>Positions - Special Transportation Fund</b>	<b>(12)</b>	<b>(12)</b>

**Background**

As of October 1, 2016, operation of all seven rest areas was reduced to a single shift, covered by 12 Rest Area Attendant positions. The seven rest areas are in Danbury, Southington, West Willington, East Willington, Wallingford, Middletown and North Stonington.

**Governor**

Reduce funding by \$533,750 in both FY 18 and FY 19 and 12 positions to reflect the closing of the seven rest areas.

**Eliminate Appropriation to Reflect Federal Policy**

Airport Operations	(3,750,000)	(3,750,000)
<b>Total - Special Transportation Fund</b>	<b>(3,750,000)</b>	<b>(3,750,000)</b>

**Background**

In 1982, the Federal Aviation Administration (FAA) enacted the Airport and Airway Improvement Act. The act required that revenue generated from state and local taxation of aviation fuel must be used for the operation and maintenance of the state's airports, aviation programs, and noise mitigation programs. On November 7, 2014, the FAA clarified that any new and existing taxes on the sales of aviation fuel are required to be used for airport-related purposes. The State of Connecticut's Petroleum Gross Receipts (PGET) was imposed in 1980, prior to the 1982 ruling, at a tax rate of 2%. This amount is considered to be grandfathered and does not apply to the November 2014 FAA clarification ruling. Currently, the PGET tax rate is 8.1%.

Section 23 of SB 787, AAC Revenue Items to Implement the Governors Budget, creates the Connecticut Airport and Aviation account which is a separate, non-lapsing account within the Department of Transportation (DOT) and will be used for purposes of airport and aviation-related costs. Projections for this account are approximately \$7 million in FY 18 and \$7.8 million in FY 19.

**Governor**

Eliminate funding of \$3,750,000 in both FY 18 and FY 19. The operating costs for the Connecticut Airport Authority will be funded out of the Connecticut Airport and Aviation account.

**Provide Funding for Infrastructure Program**

Personal Services	449,772	599,696
<b>Total - Special Transportation Fund</b>	<b>449,772</b>	<b>599,696</b>
<b>Positions - Special Transportation Fund</b>	<b>8</b>	<b>8</b>

**Background**

The establishment of an Infrastructure Program within the Bureau of Highway Operations will administer various programs through competitively procured Department of Administrative contracts in lieu of the design-bid-build process. The infrastructure programs suitable for this alternative process include: pavement preservation, the Americans with Disability Act ramp program, roadside safety programs and the epoxy markings program.

Account	Governor Recommended	
	FY 18	FY 19

**Governor**

Provide funding of \$449,772 in FY 18 and \$599,696 in FY 19 to hire eight new positions for the establishment of an Infrastructure program. These positions consist of four planner managers and four transportation engineers. The FY 18 funding reflects the positions beginning on October 1, 2017.

**Fund Transit District Equipment Through the Capital Program**

Bus Operations	(1,509,749)	(1,509,749)
<b>Total - Special Transportation Fund</b>	<b>(1,509,749)</b>	<b>(1,509,749)</b>

**Governor**

Reduce funding by \$1,509,749 in both FY 18 and FY 19 to reflect funding the transit districts equipment costs through the Department of Transportations capital program.

**Transfer Funding for Transportation to Work Program**

Transportation to Work	2,370,629	2,370,629
<b>Total - Special Transportation Fund</b>	<b>2,370,629</b>	<b>2,370,629</b>

**Background**

The Transportation to Work program is intended to assist Temporary Family Assistance (TFA) and other TFA eligible adults with transportation services needed to reach self-sufficiency through work and work-related activities. The Department of Social Services (DSS) is currently appropriated the funding for this program which is administered by DOT.

**Governor**

Provide funding of \$2,370,629 in both FY 18 and FY 19 to reflect transferring the Transportation to Work program to DOT from DSS. There is a corresponding reduction to the DSS appropriation.

**Increase Funding for Public Transportation Marketing**

Bus Operations	500,000	500,000
<b>Total - Special Transportation Fund</b>	<b>500,000</b>	<b>500,000</b>

**Background**

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

**Governor**

Provide funding of \$500,000 in both FY 18 and FY 19 to reflect an increase in public transportation marketing.

**Acquire Ownership of Building from DAS**

Other Expenses	912,800	912,800
<b>Total - Special Transportation Fund</b>	<b>912,800</b>	<b>912,800</b>

**Governor**

Provide funding of \$912,800 in both FY 18 and FY 19 to reflect the transfer of ownership of the 25 Sigourney street building from the Department of Administrative Services to DOT.

**Current Services****Increase Funding for Rail Operations**

Rail Operations	7,120,888	31,976,087
<b>Total - Special Transportation Fund</b>	<b>7,120,888</b>	<b>31,976,087</b>

**Background**

The Rail Operations account represents the State of Connecticut subsidy for the Metro North rail line, Shoreline East rail line and the New Haven-Hartford-Springfield rail line.

Account	Governor Recommended	
	FY 18	FY 19

**Governor**

Provide funding of \$7,120,888 in FY 18 and \$31,976,087 in FY 19 to reflect an increase in operational costs.

**Increase Funding for Bus Operations**

Bus Operations	4,519,897	16,588,874
<b>Total - Special Transportation Fund</b>	<b>4,519,897</b>	<b>16,588,874</b>

**Background**

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

**Governor**

Provide funding of \$4,519,897 in FY 18 and \$16,588,874 in FY 19 to reflect an increase in operational costs.

**Provide Funding for Bridge Safety and Inspection**

Personal Services	30,081	80,216
<b>Total - Special Transportation Fund</b>	<b>30,081</b>	<b>80,216</b>
<b>Positions - Special Transportation Fund</b>	<b>5</b>	<b>10</b>

**Governor**

Provide funding of \$30,081 in FY 18 and \$80,216 in FY 19 to reflect hiring three Transportation Engineers and two Transportation Bridge Safety Inspectors. The FY 18 funding reflects the positions beginning on October 1, 2017.

**Adjust Funding for Road Salt**

Other Expenses	1,500,000	1,500,000
<b>Total - Special Transportation Fund</b>	<b>1,500,000</b>	<b>1,500,000</b>

**Background**

DOT road salt funding level is determined based on the tons required for an average winter multiplied by the current price per ton. FY 17 estimated expenditures for road salt is \$10,238,168.

**Governor**

Provide funding of \$1.5 million in both FY 18 and FY 19 to reflect an annual 14.7% growth in road salt funding.

**Annualize FY 17 Funding for 36 Positions**

Personal Services	702,768	702,768
<b>Total - Special Transportation Fund</b>	<b>702,768</b>	<b>702,768</b>

**Background**

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

**Governor**

Provide funding of \$702,768 in both FY 18 and FY 19 to reflect full year funding for 36 positions. These positions were provided funding on January 1, 2017 and consist of 18 engineers, 17 maintenance staff and one property agent.

**Increase Funding for ADA Para-Transit**

ADA Para-transit Program	998,256	998,256
<b>Total - Special Transportation Fund</b>	<b>998,256</b>	<b>998,256</b>

**Background**

The Americans with Disability Act (ADA) Para-Transit Program is designed to meet the 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 \$998,256 in both FY 18 and FY 19 to reflect an annual 2.7% growth in ADA Para-Transit expenditures.

**Totals**

<b>Budget Components</b>	<b>Governor Recommended</b>	
	<b>FY 18</b>	<b>FY 19</b>
FY 17 Appropriation - TF	611,706,323	611,706,323
Policy Revisions	(348,699)	(198,775)
Current Services	14,871,890	51,846,201
<b>Total Recommended - TF</b>	<b>626,229,514</b>	<b>663,353,749</b>

<b>Positions</b>	<b>Governor Recommended</b>	
	<b>FY 18</b>	<b>FY 19</b>
FY 17 Appropriation - TF	3,352	3,352
Policy Revisions	82	82
Current Services	5	10
<b>Total Recommended - TF</b>	<b>3,439</b>	<b>3,444</b>