

Transportation
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 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Special Transportation Fund									
Department of Motor Vehicles	2	AB	65,399,651	63,811,936	65,695,367	65,377,070	65,853,443	476,373	0.73
Department of Transportation	4	AB	630,227,426	604,732,690	642,187,853	656,604,067	689,537,076	32,933,009	5.02
Total - Special Transportation Fund			695,627,077	668,544,626	707,883,220	721,981,137	755,390,519	33,409,382	4.63
Total - Appropriated Funds			695,627,077	668,544,626	707,883,220	721,981,137	755,390,519	33,409,382	4.63

Department of Motor Vehicles DMV35000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Special Transportation Fund	603	603	603	603	604	1	0.17

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	49,235,837	46,933,512	49,114,557	49,296,260	49,372,633	76,373	0.15
Other Expenses	16,221,347	15,098,578	15,897,378	15,397,378	15,797,378	400,000	2.60
Equipment	121,329	468,756	468,756	468,756	468,756	-	-
Other Current Expenses							
Real Time Online Registration System	(41,660)	1,311,090	-	-	-	-	n/a
Commercial Vehicle Information Systems and Networks Project	(137,202)	-	214,676	214,676	214,676	-	-
Agency Total - Special Transportation Fund	65,399,651	63,811,936	65,695,367	65,377,070	65,853,443	476,373	0.73

Account	Governor Revised FY 19

Current Services

Provide funding for Motor Vehicle Trade-in Fee

Personal Services	76,373
Total - Special Transportation Fund	76,373
Positions - Special Transportation Fund	1

Background

Section 667 of P.A. 17-2 requires the Department of Motor Vehicles to charge new and used car dealers \$35 for each used motor vehicle they accept as a trade-in when selling a new or used vehicle. The fee is projected to generate \$5.3 million in FY 19 and will be deposited into the General Fund.

Governor

Provide funding of \$76,373 and one accountant position to review information submitted by dealers and to process payments for the motor vehicle trade-in fee.

Provide Funding for Additional Security Guard Coverage

Other Expenses	400,000
Total - Special Transportation Fund	400,000

Background

The DMV utilizes Murphy Security guards at most of the branches every Saturday; the headquarters in Wethersfield has a security guard Monday through Saturday.

Governor

Provide funding of \$400,000 for additional security guard coverage at most Department of Motor Vehicle branches.

Account	Governor Revised FY 19
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Totals

Budget Components	Governor Revised FY 19
Original Appropriation - TF	65,377,070
Current Services	476,373
Total Recommended - TF	65,853,443

Positions	Governor Revised FY 19
Original Appropriation - TF	603
Current Services	1
Total Recommended - TF	604

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	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Special Transportation Fund	3,279	3,352	3,357	3,362	3,402	40	1.19

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	165,034,410	168,465,512	173,270,126	175,874,964	170,932,658	(4,942,306)	(2.81)
Other Expenses	56,038,739	51,509,386	53,727,023	53,214,223	53,214,223	-	-
Equipment	1,614,999	1,326,546	1,341,329	1,341,329	1,341,329	-	-
Minor Capital Projects	415,766	339,222	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	-	-
Rail Operations	183,563,844	173,154,738	197,970,701	198,225,900	209,673,193	11,447,293	5.77
Bus Operations	157,601,445	152,590,655	156,352,699	168,421,676	190,987,787	22,566,111	13.40
Tweed-New Haven Airport Grant	1,500,000	-	-	-	-	-	n/a
ADA Para-transit Program	36,228,025	37,711,446	38,039,446	38,039,446	40,796,221	2,756,775	7.25
Non-ADA Dial-A-Ride Program	576,361	553,306	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	1,105,136	8.11
CAA Related Funds	3,272,322	-	-	-	-	-	n/a
Port Authority	119,506	400,000	400,000	400,000	400,000	-	-
Airport Operations	-	3,750,000	-	-	-	-	n/a
Other Than Payments to Local Governments							
16276	-	-	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	32,933,009	5.02

Account	Governor Revised FY 19
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Policy Revisions

Reducing Funding for Personal Services

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

Governor

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

Reducing Funding for Pay As You Go Transportation Projects

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

Background

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

Account	Governor Revised FY 19
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Governor

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

Implement Non-Service Reductions on Metro North Railroad

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

Governor

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

Reduce Subsidy for Uconn CT Fastrak

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

Increase STF Revenue to Offset Increases to Rail Operations**Background**

The Governor's Revised FY 19 Budget increases revenue to the Special Transportation Fund by \$47.1 million in FY 19 rising to \$189.9 million in FY 22 (excluding any revenue from tolls). Proposed new revenue consists of the following:

- 1) A total increase of seven cents over four years to the gasoline tax;
- 2) Acceleration of the transfer of new car sales starting in FY 19 instead of FY 21;
- 3) Establishing a new three dollar per tire fee; and
- 4) Eliminating a transfer to the School Bus Seat Belt Account in FY 20.

Absent an increase of revenues, the Governor indicates that he would reduce projected STO issuances (decreasing from \$800 million in FY 19 to \$650 million in FY 22), increase rail fares by 10%, increase bus fares by 25 cents and reduce subsidies to transit districts by 15%.

Governor

Without additional revenue in FY 19, the Department of Transportation will: (1) raise rail fares by 10% which represents \$19 million and (2) eliminate weekend and some off-peak rail service on the Danbury, Waterbury and New Canaan lines which represents \$15 million.

Increase STF Revenue to Offset Increases to Bus Operations**Background**

The Governor's Revised FY 19 Budget increases revenue to the Special Transportation Fund by \$47.1 million in FY 19 rising to \$189.9 million in FY 22 (excluding any revenue from tolls). Proposed new revenue consists of the following:

Account	Governor Revised FY 19
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- 1) A total increase of seven cents over four years to the gasoline tax;
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Governor

Without additional revenue in FY 19, the Department of Transportation will: (1) reduce the Transit District subsidy by 15% which represents \$4.5 million and (2) increase bus fares by 25 cents which represents \$3.9 million.

Current Services

Provide Funding and Positions for Stormwater

Pay-As-You-Go Transportation Projects	3,105,136
Total - Special Transportation Fund	3,105,136
Positions - Special Transportation Fund	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 the discharge of stormwater.

Increase Funding for ADA Para Transit Services

ADA Para-transit Program	2,756,775
Total - Special Transportation Fund	2,756,775

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.

Increase Funding For Rail Operations

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

Background

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

Account	Governor Revised FY 19
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Governor

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

Increase Funding for Bus Operations

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

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - TF	656,604,067
Policy Revisions	(9,642,306)
Current Services	42,575,315
Total Recommended - TF	689,537,076

Positions	Governor Revised FY 19
Original Appropriation - TF	3,362
Current Services	40
Total Recommended - TF	3,402