

Transportation
 Coordinator - Anne Bordieri
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
					FY 16	FY 17	FY 16	FY 17
General Fund								
Department of Motor Vehicles	2	AB	402,749	487,286	0	0	443,707	445,336
Special Transportation Fund								
Department of Motor Vehicles	2	AB	57,456,374	63,297,296	66,905,099	67,370,962	65,602,400	66,064,196
Department of Transportation	7	AB	577,954,361	603,762,349	664,216,380	646,334,265	628,209,925	616,954,787
Total - Special Transportation Fund			635,410,735	667,059,645	731,121,479	713,705,227	693,812,325	683,018,983
Total - Appropriated Funds			635,813,485	667,546,931	731,121,479	713,705,227	694,256,032	683,464,319

Department of Motor Vehicles DMV35000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	4	4	0	0	4	4
Permanent Full-Time - TF	577	599	606	606	599	599

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	209,950	244,342	0	0	255,682	257,311
Other Expenses	188,025	242,365	0	0	188,025	188,025
Nonfunctional - Change to Accruals	4,774	579	0	0	0	0
Agency Total - General Fund	402,749	487,286	0	0	443,707	445,336
Personal Services	41,166,161	46,700,704	49,455,023	49,918,630	48,827,662	49,286,891
Other Expenses	15,026,177	15,509,289	16,469,767	16,435,656	16,041,789	16,041,789
Equipment	742,509	520,840	768,200	802,000	520,840	520,840
Other Current Expenses						
Real Time Online Registration System	27,108	0	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	165,470	208,666	212,109	214,676	212,109	214,676
Nonfunctional - Change to Accruals	328,950	357,797	0	0	0	0
Agency Total - Special Transportation Fund	57,456,374	63,297,296	66,905,099	67,370,962	65,602,400	66,064,196
Total - Appropriated Funds	57,859,123	63,784,582	66,905,099	67,370,962	66,046,107	66,509,532
Additional Funds Available						
Transportatn Gr & Restrct Acct	0	34,475	0	0	0	0
Capital Improvements & Other	0	838,694	0	0	0	0
Capital Improvements & Other	0	3,000,000	0	0	0	0
Capital Improvements & Other	0	79,815	0	0	0	0
Emissions Enterprise Fund-EEF	4,977,287	7,299,788	7,655,708	7,717,632	7,655,708	7,717,632
Federal Funds	3,194,527	4,101,379	1,815,932	1,815,932	1,815,932	1,815,932
Private Contributions & Other Restricted	33,920	918,016	932,492	941,823	932,492	941,823
Agency Grand Total	66,064,857	80,056,749	77,309,231	77,846,349	76,450,239	76,984,919

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding for the Centralized Cashiering Unit

Personal Services	0	0	0	0	(3)	(117,639)	(3)	(119,646)
Other Expenses	0	0	0	0	0	(37,952)	0	(2,297)
Total - Special Transportation Fund	0	0	0	0	(3)	(155,591)	(3)	(121,943)

Background

CGS Sec 4-32, requires the Department of Motor Vehicles (DMV) to deposit all revenue from all sources within 24 hours. Currently, the agency has a waiver for this requirement because the existing cashiering system does not allow for a central intake process set up.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

The new Central Cashiering Center Unit would receive, process, and deposit all incoming miscellaneous checks and revenues coming into the agency. All funds would be deposited by the next day in accordance with legislation. The central cashiering program is part of DMV's modernization information technology upgrade that is anticipated to be completed by 2016.

Governor

Provide total funding of \$155,591 in FY 16 and \$121,943 in FY 17 for three new positions and other expenses costs for the establishment of the Central Cashiering Center Unit in Wethersfield.

Committee

Do not provide funding and positions for the establishment of a Central Cashiering Center Unit in Wethersfield and shift existing personnel for this purpose.

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	11,340	0	12,969	0	0	0	0
Total - General Fund	0	11,340	0	12,969	0	0	0	0
Personal Services	0	2,376,958	0	2,836,187	0	0	0	0
Total - Special Transportation Fund	0	2,376,958	0	2,836,187	0	0	0	0

Governor

Increase funding by \$11,340 in the General Fund and \$2,376,958 in the Special Transportation Fund(STF) in FY 16 and \$12,969 in the General Fund and \$2,836,187 in the STF in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	5,620	0	12,787	0	0	0	0
Total - General Fund	0	5,620	0	12,787	0	0	0	0
Other Expenses	0	364,955	0	821,027	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	0	3,443	0	6,010	0	0	0	0
Total - Special Transportation Fund	0	368,398	0	827,037	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in various accounts by \$5,620 in the General Fund and \$368,398 in Special Transportation Fund (STF) FY 16 and an additional \$7,167 in the General Fund and \$458,639 in the STF in FY 17 (for a cumulative total of \$12,787 in the General Fund and \$827,037 in the STF in the second year) to reflect inflationary increases.

Committee

Same as Governor

Annualize the Identification Card Contract

Other Expenses	0	532,500	0	532,500	0	0	0	0
Total - Special Transportation Fund	0	532,500	0	532,500	0	0	0	0

Background

The Department of Motor Vehicles processes an estimated 710,000 license cards annually for the licensing and non-driver ID program. The license card fee is currently \$2.50 per card and is estimated to increase to \$4.00 per card on January 1, 2015.

Governor

Provide funding of \$532,500 in FY 16 and FY 17 for the increased cost of producing licenses cards. An estimated 710,000 license cards are processed annually for the licensing and non-driver ID program.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Committee

Same as Governor

Adjust Funding for The Real ID Act Requirements

Other Expenses	0	0	0	0	0	(153,861)	0	(155,405)
Total - Special Transportation Fund	0	0	0	0	0	(153,861)	0	(155,405)

Background

The REAL ID Act is a coordinated effort by the states and the Federal Government to improve the reliability and accuracy of state-issued identification documents. The REAL ID Act implements a 9/11 Commission recommendation urging the federal government to "set standards for the issuance of sources of identification, such as drivers licenses." The act requires states to have a central issuance of ID materials which will require the Department of Motor Vehicles to compile and mail out all documents from a central location. As of a U.S. Department of Homeland Security final rule issued on December 29, 2014, the final date after which federal agencies may not accept non-compliant credentials as identification for official purposes was extended to October 1, 2020.

Governor

Provide funding of \$153,861 in FY 16 and \$155,405 in FY 17 to reflect The Department of Motor Vehicles contracting with the Department of Administrative Services (DAS) to perform tasks needed to upgrade to the REAL ID Act standards.

Committee

Do not provide funding for contracts to DAS to provide upgrades related to meeting the Real ID standards.

Adjust Funding for Equipment

Equipment	0	0	0	0	0	(247,360)	0	(281,160)
Total - Special Transportation Fund	0	0	0	0	0	(247,360)	0	(281,160)

Governor

Provide funding of \$247,360 in FY 16 and \$281,160 in FY 17 for upgrades to the computer system, installation of cameras and other security equipment to comply with the REAL ID Act and implementation of other equipment.

Committee

Do not provide funding for software and security upgrades related to meeting the Real ID standards.

Adjust Funding to Reclassify Positions

Personal Services	0	0	0	0	0	(4,040)	0	(4,782)
Total - General Fund	0	0	0	0	0	(4,040)	0	(4,782)

Governor

Provide funding of \$4,040 in FY 16 and \$4,782 in FY 17 to upgrade two Motor Vehicle Examiners to Motor Vehicle Examiner Specialists.

Committee

Do not fund reclassification of positions.

Policy Revisions**Maintain Boating Fund Expenditures in the General Fund**

Personal Services	0	0	0	0	4	259,722	4	262,093
Other Expenses	0	(54,340)	0	(54,340)	0	188,025	0	188,025
Nonfunctional - Change to Accruals	0	(579)	0	(579)	0	0	0	0
Total - General Fund	0	(54,919)	0	(54,919)	4	447,747	4	450,118
Personal Services	0	0	0	0	(4)	(259,722)	(4)	(262,093)
Other Expenses	0	0	0	0	0	(236,165)	0	(236,165)
Total - Special Transportation Fund	0	0	0	0	(4)	(495,887)	(4)	(498,258)

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Department of Motor Vehicles currently administers the Boating Fund which consist of registration and renewal of vessels. The Boating Fund consists of new and renewal vessel registrations that are deposited into the General Fund. In FY 14, there were 95,096 new and renewal vessel registrations which generated \$4.8 million in revenue.

Governor

Transfer the Boating Fund operational expenses of \$495,887 in FY 16 and \$498,258 in FY 17 and 4 positions from the General Fund to the Special Transportation Fund.

Committee

Maintain the Boating Fund and operational expenses in the General Fund.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(357,797)	0	(357,797)	0	0	0	0
Total - Special Transportation Fund	0	(357,797)	0	(357,797)	0	0	0	0

Governor

Reduce funding by \$357,797 in FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(5,620)	0	(12,787)	0	0	0	0
Total - General Fund	0	(5,620)	0	(12,787)	0	0	0	0
Other Expenses	0	(364,955)	0	(821,027)	0	0	0	0
Total - Special Transportation Fund	0	(364,955)	0	(821,027)	0	0	0	0

Governor

Reduce funding in various accounts by \$5,620 in the General Fund and \$364,955 in Special Transportation Fund (STF) FY 16 and \$12,787 in the General Fund and \$821,027 in the STF in FY 17.

Committee

Same as Governor

Reduce Funding to Reflect Overtime Saving Initiatives

Personal Services	0	(250,000)	0	(250,000)	0	(250,000)	0	(250,000)
Total - Special Transportation Fund	0	(250,000)	0	(250,000)	0	(250,000)	0	(250,000)

Committee

Reduce funding by \$250,000 in both FY 16 and FY 17 to reflect the implementation of overtime savings initiatives.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4	487,286	4	487,286	0	0	0	0
Current Services	0	16,960	0	25,756	0	(4,040)	0	(4,782)
Policy Revisions	0	(60,539)	0	(67,706)	4	447,747	4	450,118
Total Recommended - GF	4	443,707	4	445,336	4	443,707	4	445,336
Governor Estimated - TF	599	63,297,296	599	63,297,296	0	0	0	0
Current Services	0	3,277,856	0	4,195,724	(3)	(556,812)	(3)	(558,508)
Policy Revisions	0	(972,752)	0	(1,428,824)	(4)	(745,887)	(4)	(748,258)
Total Recommended - TF	599	65,602,400	599	66,064,196	(7)	(1,302,699)	(7)	(1,306,766)

Department of Transportation DOT57000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - TF	3,085	3,188	3,282	3,355	3,272	3,326

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	158,709,484	165,908,804	178,994,582	183,129,519	172,815,419	175,511,493
Other Expenses	61,634,289	53,569,517	56,309,517	56,409,517	56,069,517	56,069,517
Equipment	1,873,962	1,336,113	2,419,007	1,327,886	1,629,076	1,423,161
Minor Capital Projects	580,538	449,639	475,000	475,000	449,639	449,639
Highway and Bridge Renewal- Equipment	6,434,180	0	0	0	0	0
Other Current Expenses						
Highway Planning And Research	2,751,406	3,246,823	3,246,823	3,246,823	3,246,823	3,246,823
Rail Operations	143,267,416	172,279,937	181,871,446	168,262,955	179,271,446	163,662,955
Bus Operations	147,390,226	146,972,169	152,681,619	157,914,575	147,804,302	151,787,574
Highway and Bridge Renewal	4,430,715	0	0	0	0	0
Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
ADA Para-transit Program	30,852,218	32,935,449	34,928,044	37,041,190	34,252,867	36,298,158
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361	576,361
Pay-As-You-Go Transportation Projects	14,920,014	19,700,000	32,822,153	32,839,106	26,322,153	26,339,106
CAA Related Funds	0	3,272,322	3,272,322	3,272,322	3,272,322	0
Air Service Expansion	0	0	5,000,000	0	1,000,000	0
Port Authority	0	0	119,506	239,011	0	90,000
Transit Corridor Development Authority	0	0	0	100,000	0	0
Plow Truck Fleet	0	0	10,000,000	0	0	0
Other Than Payments to Local Governments						
Emergency Relief - Town Repairs	(45,753)	0	0	0	0	0
Nonfunctional - Change to Accruals	3,079,304	2,015,215	0	0	0	0
Agency Total - Special Transportation Fund	577,954,361	603,762,349	664,216,380	646,334,265	628,209,925	616,954,787

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect the FY 15 Deficiency

Rail Operations	0	(20,000,000)	0	(20,000,000)	0	0	0	0
Total - Special Transportation Fund	0	(20,000,000)	0	(20,000,000)	0	0	0	0

Background

HB 6825, An Act Making Deficiency Appropriations and Addressing the Deficit for the Fiscal Year Ending June 30, 2015 (the Governor's Deficiency bill), results in a net reduction (deappropriation) to the General Fund of \$21 million and a net increase (appropriation) to the Transportation Fund of \$20 million. General Fund increases of \$118.1 million are offset by General Fund reductions of \$139.1 million. The Transportation Fund has an increase of \$20 million and no offsetting reductions. The bill includes \$20

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

million in deficiency funding in FY 15 for this agency in the Rail Operations account due to: (1) \$14 million to reflect a retroactive wage settlement between Metro North and Metro North's union workers and (2) \$6 million in safety initiative improvements to the New Haven Line.

Governor

Remove retroactive wage settlement costs and current year safety initiative costs to the New Haven rail line. Ongoing funding requirements for these obligations are reflected in the explanation below.

Committee

Same as Governor

Increase Funding for Rail Operation Expenses

Rail Operations	0	25,461,146	0	9,848,136	0	(2,600,000)	0	(4,600,000)
Total - Special Transportation Fund	0	25,461,146	0	9,848,136	0	(2,600,000)	0	(4,600,000)

Background

The Rail Operations account is used for the operating subsidy for rail passenger and freight service on the Shore Line East rail line and the Metro North run New Haven line which consists of the New Canaan, Danbury and Waterbury branches lines. Currently DOT has a contract with the Metro North railroad to pay 65% of the operating deficit.

Governor

Provide funding of \$28,061,146 in FY 16 and \$14,448,136 in FY 17 for rail operation expenses.

Committee

Provide funding of \$25,461,146 in FY 16 and \$9,848,136 in FY 17 for rail operation expenses. These increased expenses consist of: (1) a union wage settlement agreement with Metro North of approximately \$20 million in FY 16 and \$10 million in FY 17, (2) increased operational costs on the New Haven line of approximately \$3.1 million in each year (3) increased operation costs to the Shore Line East Rail Line of approximately \$6.5 million in each year (4) safety and maintenance improvements on Metro North of approximately \$16 million in FY 16 and \$10 million in FY 17 and other operations costs. These costs are offset by a reduction from the FY 15 deficiency of approximately \$20 million.

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	8,563,148	0	9,949,360	0	0	0	0
Rail Operations	0	30,363	0	34,882	0	0	0	0
Bus Operations	0	1,354	0	1,670	0	0	0	0
Pay-As-You-Go Transportation Projects	0	122,153	0	139,106	0	0	0	0
Total - Special Transportation Fund	0	8,717,018	0	10,125,018	0	0	0	0

Governor

Provide funding of \$8,717,018 in FY 16 and \$10,125,018 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Increase Funding for ADA Para Transit Costs

ADA Para-transit Program	0	1,317,418	0	3,362,709	0	(675,177)	0	(743,032)
Total - Special Transportation Fund	0	1,317,418	0	3,362,709	0	(675,177)	0	(743,032)

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. The average growth for FY 11-FY 13 was 4.1%.

Governor

Provide funding of \$1,992,595 in FY16 and \$4,105,741 in FY17 to reflect an annual 6% growth to the ADA Para Transit program.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Committee

Provide funding of \$1,317,418 in FY 16 and \$3,362,709 in FY 17 to reflect an annual 4% growth to the ADA Para Transit program.

Increase Funding for Bus Operations

Bus Operations	0	3,830,779	0	7,813,735	0	(2,998,646)	0	(3,623,330)
Total - Special Transportation Fund	0	3,830,779	0	7,813,735	0	(2,998,646)	0	(3,623,330)

Background

The Job Access Program is a Federal grant that provides public transportation for the welfare-to-work effort to access jobs that are not reachable through existing fixed bus routes and schedules. In 2013 the Federal grant was eliminated as of July 1, 2015.

Governor

Provide funding of \$6,829,425 in FY 16 and \$11,437,065 in FY 17 for increased operational costs for transit services.

Committee

Provide funding of \$3,830,779 in FY 16 and \$7,813,735 in FY 17 for bus service expansion. Provide funding of (1) \$1,490,937 in FY 16 and \$1,658,026 in FY 17 for the Jobs Access Program, (2) \$1,294,555 in FY 16 and \$4,372,586 in FY 17 for transit districts, (3) \$50,000 in FY 16 and FY 17 for CT Fastrak, (4) \$995,287 in FY 16 and \$1,108,123 in FY 17 for insurance and capital grants and (5) \$625,000 in FY 17 for bus expansion.

Increase Funding for Road Salt

Other Expenses	0	1,950,000	0	1,950,000	0	0	0	0
Total - Special Transportation Fund	0	1,950,000	0	1,950,000	0	0	0	0

Background

The Department of Transportation (DOT) road salt funding level is determined based on the tons required for an average winter multiplied by the current (FY 15) price per ton, which increased by 24% since FY 14.

Governor

Provide funding of \$1,950,000 in both FY 16 and FY 17 in the Other Expenses account to reflect the increase in the average winter usage of road salt by DOT.

Committee

Same as Governor

Annualize Previous Year Positions

Personal Services	0	870,130	0	870,130	0	0	0	0
Total - Special Transportation Fund	0	870,130	0	870,130	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year. In FY 15, the Department of Transportation was provided funding for engineer and transit oriented development positions as of January 1, 2015 for a Long Term Expanded Capital Program.

Governor

Provide funding of \$870,130 in both FY 16 and FY 17 to reflect full year funding for 53 positions.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Various Accounts to Reflect Current Requirements

Other Expenses	0	(300,000)	0	(300,000)	0	0	0	0
Equipment	0	(265,000)	0	(265,000)	0	0	0	0
Total - Special Transportation Fund	0	(565,000)	0	(565,000)	0	0	0	0

Governor

Reduce funding by \$265,000 in both FY 16 and FY 17 in the Equipment account to reflect a decrease in anticipated expenditure requirements. These reductions include: (1) \$130,000 for OSHA compliance and (2) \$135,000 for new and replacement equipment. Reduce funding by \$300,000 in both FY 16 and FY 17 in the Other Expenses account to reflect a decrease in expenditure requirements for software and new/replacement equipment.

Committee

Same as Governor

Adjust Funding for Equipment Requirements

Equipment	0	0	0	0	0	(251,894)	0	(256,773)
Total - Special Transportation Fund	0	0	0	0	0	(251,894)	0	(256,773)

Governor

Provide funding of \$251,894 in FY 16 and \$256,773 in FY 17 for the staggered purchase of information technology equipment for Department of Transportation employees.

Committee

Do not provide funding for information technology equipment.

Adjust Funding for Minor Capital Program

Minor Capital Projects	0	0	0	0	0	(25,361)	0	(25,361)
Total - Special Transportation Fund	0	0	0	0	0	(25,361)	0	(25,361)

Background

The Department of Transportations (DOT) Minor Capital Program account uses funding for minor capital improvements to DOT's approximately 100 employee-occupied buildings and the Departments additional 200 plus support facilities.

Governor

Provide additional funding of \$25,361 in both FY 16 and FY 17 for minor capital improvements to the Department of Transportation's facilities.

Committee

Do not provide additional funding for minor capital improvements.

Adjust Funding for Heating Oil Costs

Other Expenses	0	0	0	0	0	(150,000)	0	(150,000)
Total - Special Transportation Fund	0	0	0	0	0	(150,000)	0	(150,000)

Governor

Provide additional funding of \$150,000 in both FY 16 and FY 17 for heating oil in various Department of Transportation facilities.

Committee

Do not provide additional funding for heating oil.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Increase Funding for Winter Storm Contractor Costs

Other Expenses	0	850,000	0	850,000	0	0	0	0
Total - Special Transportation Fund	0	850,000	0	850,000	0	0	0	0

Background

Winter contractor trucks are used by the Department of Transportation (DOT) when additional trucks are needed to clear roads and highways during major snow events. The contractor costs are based on usage during an average winter and the current projected cost per truck per hour.

Governor

Provide funding of \$850,000 in both FY 16 and FY 17 for increased winter contractor truck costs.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	1,345,055	0	2,794,680	0	0	0	0
Total - Special Transportation Fund	0	1,345,055	0	2,794,680	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in the Other Expenses account by \$1,345,055 in FY 16 and an additional \$1,449,625 in FY 17 (for a cumulative total of \$2,794,680 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Policy Revisions

Eliminate Funding for the Connecticut Airport Authority

CAA Related Funds	0	0	0	(3,272,322)	0	0	0	(3,272,322)
Total - Special Transportation Fund	0	0	0	(3,272,322)	0	0	0	(3,272,322)

Background

P.A. 11-84, created the Connecticut Airport Authority (CAA). The CAA was established in July 2011 to develop, improve and operate Bradley International Airport and the state's five general aviation airports (Danielson, Groton-New London, Hartford-Brainard, Waterbury-Oxford, and Windham airports).

Committee

Eliminate funding of \$3,272,322 in FY 17 for the Connecticut Airport Authority.

Reduce Funding to Reflect Overtime Saving Initiatives

Personal Services	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)
Total - Special Transportation Fund	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)

Committee

Reduce funding by \$5 million in both FY 16 and FY 17 to reflect the implementation of overtime savings initiatives.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Increase Staffing for The Let's Go CT! Initiative

Personal Services	84	2,473,337	137	3,783,199	(8)	(1,179,163)	(28)	(2,618,026)
Equipment	0	557,963	0	352,048	0	(538,037)	0	352,048
Total - Special Transportation Fund	84	3,031,300	137	4,135,247	(8)	(1,717,200)	(28)	(2,265,978)

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 and funding of \$3.7 million in FY 16 for 92 positions and \$6.4 million in FY 17 for an additional 73 positions.

Governor

Provide funding of \$3,652,500 in the Personal Services account for 92 positions and funding of \$1,096,000 in the Equipment account in FY 16 and \$6,401,225 for 73 positions in FY 17 to reflect the roll out of the Let's Go CT! Initiative. The positions consist of: (1) 40 engineers FY 16 and 36 in FY 17, (2) 8 property agents in FY 16 and 2 in FY 17 (3) 3 accountants in FY 16, (4) 2 secretary's in FY 16, (5) 15 maintainers in FY 16 and in FY 17 and (6) 20 Bridge maintenance and rehabilitation positions in FY 16 and in 17.

Committee

Provide funding of \$2,473,337 in the Personal Services account for 84 positions and funding of \$557,963 in the Equipment account in FY 16 and \$3,783,199 for 53 positions and funding of \$352,048 in the Equipment account in FY 17 to reflect the roll out of the Let's Go CT! Initiative. The positions include: (1) 40 engineers in FY 16 and 36 in FY 17, (2) 5 property agents in FY 16, (3) 15 maintainers in FY 16 and in FY 17 and (4) 20 Bridge maintenance and rehabilitation positions in FY 16. In FY 16, 41 positions are funded as of July 1, 2015 and 43 positions are funded as of January 1, 2016. In FY 17, 26 positions are funded as of July 1, 2016 and 27 positions are funded as of January 1, 2017.

Reflect Federal Subsidy for CT Fastrak

Bus Operations	0	(3,000,000)	0	(3,000,000)	0	0	0	0
Total - Special Transportation Fund	0	(3,000,000)	0	(3,000,000)	0	0	0	0

Background

The Congesting Mitigation and Air Quality Improvement Program (CMAQ) was created under the Intermodal Surface Transportation Efficiency Act of 1991. The purpose of the CMAQ program is to fund transportation projects or programs that will contribute to attainment or maintenance of the National Ambient Air Quality Standards (NAAQS) for ozone, carbon monoxide, and particulate matter. The CMAQ program supports two goals of the U.S. Department of Transportation: (1) improving air quality and (2) relieving congestion.

Governor

Reduce funding for the operations of CT Fastrak by \$3 million in both FY 16 and FY 17 due to project eligibility for Congestion Mitigation Air Quality Federal funding.

Committee

Same as Governor

Increase Funding for Tree Trimming

Rail Operations	0	1,500,000	0	1,500,000	0	0	0	0
Total - Special Transportation Fund	0	1,500,000	0	1,500,000	0	0	0	0

Governor

Provide funding of \$1,500,000 in both FY 16 and FY 17 for an expanded tree trimming program around the state's two rail lines (New Haven and Shore Line East).

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Increase Funding for Bridge Maintenance and Rehabilitation

Pay-As-You-Go Transportation Projects	0	6,500,000	0	6,500,000	0	(6,500,000)	0	(6,500,000)
Total - Special Transportation Fund	0	6,500,000	0	6,500,000	0	(6,500,000)	0	(6,500,000)

Background

The Pay As You Go Transportation Projects account is primarily used for bridge and highway maintenance, bridge inspections and the operation of the Department of Transportation's (DOT) Incident Management Centers and CHAMP program. The Connecticut Highway Assistance Motorist Patrol Program (CHAMP) is a roadway service operated by DOT on I-84, Route 15 and I-95. CHAMP provides motorist assistance such as changing flat tires, providing fuel, clearing roads after motor vehicle accidents and other motor vehicle support. The Highway Operation Centers in Bridgeport and Newington inform state police of accidents, and medical and fire emergencies on the state highways. The Newington Highway Operation Center and CHAMP program are funded with 80% federal funds and the Bridgeport center is funded with 90% federal funds.

Governor

Provide funding of \$13,000,000 in FY 16 and FY 17 for increased bridge maintenance and rehabilitation throughout the state.

Committee

Provide funding of \$6,500,000 in FY 16 and FY 17 for bridge maintenance and rehabilitation.

Maintain Transportation for Employment Independence in DSS

Bus Operations	0	0	0	0	0	(1,878,671)	0	(1,878,671)
Total - Special Transportation Fund	0	0	0	0	0	(1,878,671)	0	(1,878,671)

Background

The Transportation for Employment Independence program is run by the Department of Social Services (DSS) 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 Transportation ridership surveys (self-reported) have indicated that only 20% of riders under this program receive TFA or are TFA eligible. As a result, funding for the program is eliminated within DSS. TFA recipients that are active in the Department of Labor's Jobs First Employment Services (JFES) program will continue to have access to bus passes and other transportation supports under JFES. Under DSS, the program appropriation is \$2,402,238.

Governor

Provide funding of \$1,878,681 in both FY 16 and FY 17 to maintain the bus routes that were previously funded through the Department of Social Services.

Committee

Maintain the Transportation for Employment Independence program within the Department of Social Services.

Provide Funding to Expand Air Service At Bradley Airport

Air Service Expansion	0	1,000,000	0	0	0	(4,000,000)	0	0
Total - Special Transportation Fund	0	1,000,000	0	0	0	(4,000,000)	0	0

Background

PA 11-84, created the Connecticut Airport Authority (CAA). The CAA was established in July 2011 to develop, improve and operate Bradley International Airport and the state's five general aviation airports (Danielson, Groton-New London, Hartford-Brainard, Waterbury-Oxford, and Windham airports).

Governor

Provide \$5 million in FY 16 for a subsidy to the Connecticut Airport Authority to expand air service from Bradley International Airport by partnering with airlines to establish new flyable routes.

Committee

Provide \$1 million for a subsidy in FY 16 to the Connecticut Airport Authority to expand air service from Bradley International Airport by partnering with airlines to establish new flyable routes.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding to Administer the New Port Authority

Port Authority	0	0	1	90,000	(2)	(119,506)	(1)	(149,011)
Total - Special Transportation Fund	0	0	1	90,000	(2)	(119,506)	(1)	(149,011)

Background

PA14-222, created the Connecticut Port Authority as a quasi-public agency to coordinate the development of Connecticut's ports. The act required the Department of Economic and Community Development after consulting with specified agencies, to (1) develop a plan to move the (a) Connecticut Maritime Commission and (b) Department of Transportation's (DOT) maritime functions to the Port Authority and (2) review and recommend state policies affecting the ports. Currently, DOT's state maritime office is responsible for maritime operations and staffs the Maritime Commission.

Governor

Provide funding of \$119,506 in FY 16 and \$239,011 in FY 17 for two positions beginning January 1, 2016 for the Port Authority. This funding will be used for 1 executive director at \$180,00 and one secretary at \$59,011.

Committee

Provide funding of \$90,000 and one position in FY 17 to reflect hiring an executive director for the Connecticut Port Authority.

Adjust Funding for Transit Corridor Development Authority

Transit Corridor Development Authority	0	0	0	0	0	0	0	(100,000)
Total - Special Transportation Fund	0	0	0	0	0	0	0	(100,000)

Background

The purposes of the Connecticut Transit Corridor Development Authority is to coordinate economic development within one-half mile of passenger rail or bus rapid transit stations by: (1) stimulating new investment, economic and transit-oriented development within development districts and (2) stimulating tourism, art, culture, history, education and entertainment in such development districts through cooperation and coordination within municipalities and regional organizations.

Governor

Provide funding of \$100,000 in FY 17 to support operations of the new Transit Corridor Development Authority.

Committee

Do not provide funding in FY 17 for the Connecticut Transit Corridor Development Authority.

Transfer Funding for New Plow Trucks to Bonding

Plow Truck Fleet	0	0	0	0	0	(10,000,000)	0	0
Total - Special Transportation Fund	0	0	0	0	0	(10,000,000)	0	0

Background

The Department of Transportation has approximately 630 trucks in its fleet with a 12 year useful lifecycle.

Governor

Increase funding of \$10 million in FY 16 for additional plow trucks.

Committee

Transfer funding for new plow trucks to bonding to reflect \$5 million to be bonded in both FY 16 and FY 17.

Adjust Funding for Snow Removal

Other Expenses	0	0	0	0	0	(90,000)	0	(190,000)
Total - Special Transportation Fund	0	0	0	0	0	(90,000)	0	(190,000)

Background

The CT Fastrak (New Britain to Hartford Busway) is a 9.4 mile dedicated roadway for bus transit between New Britain and Hartford, which begin operation in March 2015.

Governor

Provide funding of \$90,000 in FY 16 and \$190,000 in FY 17 for rental trucks to perform snow removal on CT Fastrak.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Committee

Do not provide funding for rental trucks to perform snow removal on CT Fastrak.

Adjust Funding for Bus Service

Bus Operations	0	0	0	0	0	0	0	(625,000)
Total - Special Transportation Fund	0	0	0	0	0	0	0	(625,000)

Background

Connecticut Transit (CTTRANSIT) is the Department of Transportations (DOT) owned bus service. Several companies under contract to DOT operate services in metropolitan areas throughout Connecticut which include Hartford, New Haven, Stamford, Waterbury, New Britain, Bristol, Meriden and Wallingford.

Governor

Provide funding of \$625,000 in FY17 for half year funding to expand CT Transit bus service routes. A study will be conducted in FY 16 in order to determine the best strategic approach to the expansion.

Committee

Do not provide funding for bus service expansion.

Eliminate Inflationary Increases

Other Expenses	0	(1,345,055)	0	(2,794,680)	0	0	0	0
Total - Special Transportation Fund	0	(1,345,055)	0	(2,794,680)	0	0	0	0

Governor

Reduce various accounts by \$1,345,055 in FY 16 and \$2,794,680 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(2,015,215)	0	(2,015,215)	0	0	0	0
Total - Special Transportation Fund	0	(2,015,215)	0	(2,015,215)	0	0	0	0

Governor

Reduce funding by \$2,015,215 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - TF	3,188	603,762,349	3,188	603,762,349	0	0	0	0
Current Services	0	23,776,546	0	17,049,408	0	(6,701,078)	0	(9,398,496)
Policy Revisions	84	671,030	138	(3,856,970)	(10)	(29,305,377)	(29)	(19,980,982)
Total Recommended - TF	3,272	628,209,925	3,326	616,954,787	(10)	(36,006,455)	(29)	(29,379,478)