

**Transportation**  
 Coordinator – Anne Bordieri  
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
						FY 20	FY 21	FY 20	FY 21
<b>Special Transportation Fund</b>									
Department of Motor Vehicles	2	AB	63,811,936	64,142,509	65,377,070	67,919,134	70,871,484	67,919,134	70,871,484
Department of Transportation	5	AB	604,732,690	651,050,963	697,117,471	717,719,386	734,495,261	716,841,036	733,616,590
<b>Total - Special Transportation Fund</b>			<b>668,544,626</b>	<b>715,193,472</b>	<b>762,494,541</b>	<b>785,638,520</b>	<b>805,366,745</b>	<b>784,760,170</b>	<b>804,488,074</b>
<b>Total - Appropriated Funds</b>			<b>668,544,626</b>	<b>715,193,472</b>	<b>762,494,541</b>	<b>785,638,520</b>	<b>805,366,745</b>	<b>784,760,170</b>	<b>804,488,074</b>

## Department of Motor Vehicles DMV35000

### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Special Transportation Fund	603	603	603	603	603	603	603

### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	46,933,512	44,892,501	49,296,260	51,720,146	54,672,496	51,720,146	54,672,496
Other Expenses	15,098,578	15,896,601	15,397,378	15,405,556	15,405,556	15,405,556	15,405,556
Equipment	468,756	468,755	468,756	468,756	468,756	468,756	468,756
<b>Other Current Expenses</b>							
Real Time Online Registration System	1,311,090	2,884,652	-	-	-	-	-
Commercial Vehicle Information Systems and Networks Project	-	-	214,676	324,676	324,676	324,676	324,676
<b>Agency Total - Special Transportation Fund</b>	<b>63,811,936</b>	<b>64,142,509</b>	<b>65,377,070</b>	<b>67,919,134</b>	<b>70,871,484</b>	<b>67,919,134</b>	<b>70,871,484</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	4,543,123	10,489,528	2,540,224	2,540,224	2,540,224	2,540,224
Emissions Enterprise Fund-EEF	-	6,210,679	6,210,679	6,405,210	6,652,875	6,405,210	6,652,875
Special Funds, Non-Appropriated	-	1,790	51,649	-	-	-	-
Private Contributions & Other Restricted	-	575,915	2,488,665	530,169	530,169	530,169	530,169
<b>Agency Grand Total</b>	<b>-</b>	<b>11,331,507</b>	<b>19,240,521</b>	<b>9,475,603</b>	<b>9,723,268</b>	<b>9,475,603</b>	<b>9,723,268</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## *Policy Revisions*

### Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(1,584)	(1,584)	(1,584)	(1,584)	-	-
<b>Total - Special Transportation Fund</b>	<b>(1,584)</b>	<b>(1,584)</b>	<b>(1,584)</b>	<b>(1,584)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

#### Governor

Reduce funding by \$1,584 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## Current Services

### Provide Funding for Increased Rent to Waterbury Branch

Other Expenses	9,762	9,762	9,762	9,762	-	-
<b>Total - Special Transportation Fund</b>	<b>9,762</b>	<b>9,762</b>	<b>9,762</b>	<b>9,762</b>	<b>-</b>	<b>-</b>

#### Background

The lease for the Waterbury branch increased \$813.50 per month which equals \$9,762 annually. The new annual lease is \$148,813.44.

#### Governor

Provide funding of \$9,762 in FY 20 and FY 21 to reflect an increase in the Waterbury branch's lease.

#### Committee

Same as Governor

### Provide Funding for Real Time Insurance Verification

Commercial Vehicle Information Systems and Networks Project	110,000	110,000	110,000	110,000	-	-
<b>Total - Special Transportation Fund</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>-</b>	<b>-</b>

#### Background

The Connecticut Insurance Verification System (CTIVS) provides the DMV, State Courts, Law Enforcement Agencies, and other State Agencies with the ability to perform real-time insurance verification, identify insurance policy cancellations, and verify insurance at events such as registration renewal. The annual maintenance cost for the contract is \$316,800.

#### Governor

Provide funding of \$110,000 in FY 20 and FY 21 for increased maintenance costs to the Connecticut Insurance Verification System.

#### Committee

Same as Governor

### Provide Funding for Wage Increases

Personal Services	2,423,886	5,376,236	2,423,886	5,376,236	-	-
<b>Total - Special Transportation Fund</b>	<b>2,423,886</b>	<b>5,376,236</b>	<b>2,423,886</b>	<b>5,376,236</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide funding of \$2,423,886 in FY 20 and \$5,376,236 in FY 21 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - TF	65,377,070	65,377,070	65,377,070	65,377,070	-	-
Policy Revisions	(1,584)	(1,584)	(1,584)	(1,584)	-	-
Current Services	2,543,648	5,495,998	2,543,648	5,495,998	-	-
<b>Total Recommended - TF</b>	<b>67,919,134</b>	<b>70,871,484</b>	<b>67,919,134</b>	<b>70,871,484</b>	-	-

## Department of Transportation

### DOT57000

#### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Special Transportation Fund	3,352	3,357	3,362	3,412	3,412	3,390	3,390

#### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	168,465,512	164,129,284	175,874,964	185,222,982	195,224,586	186,124,456	196,125,739
Other Expenses	51,509,386	53,406,018	53,214,223	53,372,716	53,372,716	53,346,796	53,346,796
Equipment	1,326,546	1,238,695	1,341,329	1,341,329	1,341,329	1,341,329	1,341,329
Minor Capital Projects	339,222	377,961	449,639	449,639	449,639	449,639	449,639
<b>Other Current Expenses</b>							
Highway Planning And Research	2,582,173	2,244,609	3,060,131	3,060,131	3,060,131	3,060,131	3,060,131
Rail Operations	173,154,738	210,083,476	211,673,193	215,598,790	215,927,417	215,598,790	215,927,417
Bus Operations	152,590,655	166,104,980	191,687,787	196,616,501	201,522,710	196,616,501	201,522,710
ADA Para-transit Program	37,711,446	39,039,427	41,839,446	43,303,827	44,819,461	43,303,827	44,819,461
Non-ADA Dial-A-Ride Program	553,306	414,980	1,576,361	576,361	576,361	576,361	576,361
Pay-As-You-Go Transportation Projects	12,349,706	11,240,905	13,629,769	13,652,577	13,676,378	13,652,577	13,676,378
Port Authority	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Airport Operations	3,750,000	-	-	-	-	-	-
Transportation S4	-	-	-	1,753,904	1,753,904	-	-
<b>Other Than Payments to Local Governments</b>							
Transportation to Work	-	2,370,628	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629
<b>Agency Total - Special Transportation Fund</b>	<b>604,732,690</b>	<b>651,050,963</b>	<b>697,117,471</b>	<b>717,719,386</b>	<b>734,495,261</b>	<b>716,841,036</b>	<b>733,616,590</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	737,794,012	788,200,000	778,600,000	806,300,000	778,600,000	806,300,000
Special Funds, Non-Appropriated	-	45,988,449	42,878,000	43,478,000	44,078,000	43,478,000	44,078,000
Private Contributions & Other Restricted	-	149,349,153	171,100,000	192,200,000	319,400,000	192,200,000	319,400,000
<b>Agency Grand Total</b>	<b>-</b>	<b>933,131,614</b>	<b>1,002,178,000</b>	<b>1,014,278,000</b>	<b>1,169,778,000</b>	<b>1,014,278,000</b>	<b>1,169,778,000</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## Policy Revisions

### Reduce Funding for Non-ADA Dial-A-Ride Services

Non-ADA Dial-A-Ride Program	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
<b>Total - Special Transportation Fund</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>-</b>	<b>-</b>

#### Background

The program provides new or expanded transportation services to seniors and people with disabilities, such as: weekend, evening or out of town services and additional days of service or special trips.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Governor**

Reduce funding by \$1 million in both FY 20 and FY 21 for the Non-ADA Dial-A-Ride Program.

**Committee**

Same as Governor

**Provide Funding for 60-Day Bus Passes to Discharged Offenders**

Bus Operations	92,520	92,520	92,520	92,520	-	-
<b>Total - Special Transportation Fund</b>	<b>92,520</b>	<b>92,520</b>	<b>92,520</b>	<b>92,520</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$92,520 in FY 20 and FY 21 to offer 60 day bus passes to paroled and discharged inmates.

**Committee**

Same as Governor

**Adjust Funding to Reflect Cellular Services Savings**

Other Expenses	(5,107)	(5,107)	(5,107)	(5,107)	-	-
<b>Total - Special Transportation Fund</b>	<b>(5,107)</b>	<b>(5,107)</b>	<b>(5,107)</b>	<b>(5,107)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor’s FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

**Governor**

Reduce funding by \$5,107 in both FY 20 and FY 21 to reflect this agency’s cellular services savings.

**Committee**

Same as Governor

**Adjust Rest Area Hours Of Operation**

Personal Services	-	-	1,300,796	1,300,796	1,300,796	1,300,796
Other Expenses	-	-	(25,920)	(25,920)	(25,920)	(25,920)
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>1,274,876</b>	<b>1,274,876</b>	<b>1,274,876</b>	<b>1,274,876</b>
<b>Positions - Special Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>

**Background**

Currently there are seven rest areas in the state located in West and East Willington, Danbury, Middletown, North Stonington, Southington and Wallingford. The rest areas are open daily from 8:30-3:30 for restroom use. When the rest areas are closed, there are portable restrooms available.

**Committee**

Increase funding of \$1.3 million associated with 28 rest stop attendants to extend the hours of operation to twenty-four hours daily. Reduce funding of \$25,920 for the portable restroom rental fees.

**Continue Funding for Water Taxi**

**Background**

In the FY 18 and FY 19 budget, \$100,000 was provided for the operating expenses to connect the cities of Groton and New London at the Thames River Heritage Park by water taxi.

**Committee**

Continue the funding of \$100,000 in the Other Expenses account for the water taxi.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## Current Services

### Provide Funding for Wage Increases

Personal Services	8,948,696	18,949,979	8,948,696	18,949,979	-	-
Rail Operations	26,179	55,220	26,179	55,220	-	-
Bus Operations	367	701	367	701	-	-
Pay-As-You-Go Transportation Projects	22,808	46,609	22,808	46,609	-	-
<b>Total - Special Transportation Fund</b>	<b>8,998,050</b>	<b>19,052,509</b>	<b>8,998,050</b>	<b>19,052,509</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide funding of \$8,998,050 in FY 20 and \$19,052,509 in FY 21 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Adjust Funding and Positions for Stormwater Permit

Personal Services	399,322	399,643	-	-	(399,322)	(399,643)
Transportation S4	1,753,904	1,753,904	-	-	(1,753,904)	(1,753,904)
<b>Total - Special Transportation Fund</b>	<b>2,153,226</b>	<b>2,153,547</b>	<b>-</b>	<b>-</b>	<b>(2,153,226)</b>	<b>(2,153,547)</b>
<b>Positions - Special Transportation Fund</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>(50)</b>	<b>(50)</b>

#### 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 \$2,153,226 and 50 positions in FY 20 and \$2,153,547 in FY 21 for federal stormwater discharge compliance.

#### Committee

Do not provide funding of \$2,153,226 and 50 positions in FY 20 and \$2,153,547 in FY 21 for federal stormwater discharge compliance.

### Increase Funding for ADA Para Transit Services

ADA Para-transit Program	1,464,381	2,980,015	1,464,381	2,980,015	-	-
<b>Total - Special Transportation Fund</b>	<b>1,464,381</b>	<b>2,980,015</b>	<b>1,464,381</b>	<b>2,980,015</b>	<b>-</b>	<b>-</b>

#### Background

The program is designed to meet the American's with Disability Act (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 \$1,464,381 in FY 20 and \$2,980,015 in FY 21 to reflect increases to the ADA Para Transit account.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Increase Funding for Rail Operations**

Rail Operations	3,899,418	4,199,004	3,899,418	4,199,004	-	-
<b>Total - Special Transportation Fund</b>	<b>3,899,418</b>	<b>4,199,004</b>	<b>3,899,418</b>	<b>4,199,004</b>	<b>-</b>	<b>-</b>

**Background**

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

**Governor**

Increase funding by \$3,899,418 in FY 20 and \$4,199,004 in FY 21 to reflect increases to the Rail Operations account.

**Committee**

Same as Governor

**Increase Funding for Bus Operations**

Bus Operations	4,835,827	9,741,702	4,835,827	9,741,702	-	-
<b>Total - Special Transportation Fund</b>	<b>4,835,827</b>	<b>9,741,702</b>	<b>4,835,827</b>	<b>9,741,702</b>	<b>-</b>	<b>-</b>

**Background**

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

**Governor**

Provide funding of \$4,835,827 in FY 20 and \$9,741,702 in FY 21 to reflect increases to the Bus Operations account.

**Committee**

Same as Governor

**Provide Funding for OSHA Mandated Hearing Conservation Program**

Other Expenses	100,000	100,000	100,000	100,000	-	-
<b>Total - Special Transportation Fund</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$100,00 in FY 20 and FY 21 for an Occupational Safety and Health Administration (OSHA) mandated hearing conservation program.

**Committee**

Same as Governor

**Provide Funding for Contractually-Mandated CDL Physical Exams**

Other Expenses	63,600	63,600	63,600	63,600	-	-
<b>Total - Special Transportation Fund</b>	<b>63,600</b>	<b>63,600</b>	<b>63,600</b>	<b>63,600</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$63,600 in FY 20 and FY 21 for contractually mandated commercial driver's license (CDL) physical exams.

**Committee**

Same as Governor



Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - TF	697,117,471	697,117,471	697,117,471	697,117,471	-	-
Policy Revisions	(912,587)	(912,587)	362,289	362,289	1,274,876	1,274,876
Current Services	21,514,502	38,290,377	19,361,276	36,136,830	(2,153,226)	(2,153,547)
<b>Total Recommended - TF</b>	<b>717,719,386</b>	<b>734,495,261</b>	<b>716,841,036</b>	<b>733,616,590</b>	<b>(878,350)</b>	<b>(878,671)</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - TF	3,362	3,362	3,362	3,362	-	-
Policy Revisions	-	-	28	28	28	28
Current Services	50	50	-	-	(50)	(50)
<b>Total Recommended - TF</b>	<b>3,412</b>	<b>3,412</b>	<b>3,390</b>	<b>3,390</b>	<b>(22)</b>	<b>(22)</b>