

Department of Transportation

DOT57000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Special Transportation Fund	3,085	3,188	3,279	3,353	3,352	3,352	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	158,709,484	171,685,540	177,942,169	181,396,243	-	177,091,980	177,091,980
Other Expenses	61,634,289	64,638,344	56,169,517	56,169,517	-	52,314,223	52,314,223
Equipment	1,873,962	1,342,216	1,629,076	1,423,161	-	1,341,329	1,341,329
Minor Capital Projects	580,538	238,514	449,639	449,639	-	449,639	449,639
Highway and Bridge Renewal- Equipment	6,434,180	1,480	-	-	-	-	-
Other Current Expenses							
Highway Planning And Research	2,751,406	2,819,330	3,246,823	3,246,823	-	3,060,131	3,060,131
Rail Operations	143,267,416	152,040,409	181,071,446	167,262,955	171,249,813	166,249,813	(5,000,000)
Bus Operations	147,390,226	143,699,279	150,802,948	155,410,904	155,610,904	154,842,551	(768,353)
Highway and Bridge Renewal	4,430,715	-	-	-	-	-	-
Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-
ADA Para-transit Program	30,852,218	35,088,726	34,928,044	37,041,190	-	37,041,190	37,041,190
Non-ADA Dial-A-Ride Program	576,361	569,819	576,361	576,361	-	576,361	576,361
Pay-As-You-Go Transportation Projects	14,920,014	15,921,964	29,572,153	29,589,106	29,589,106	14,589,106	(15,000,000)
CAA Related Funds	-	3,272,322	3,272,322	3,000,000	-	-	-
Port Authority	-	-	119,506	239,011	400,000	400,000	-
Airport Operations	-	-	-	-	4,500,000	3,750,000	(750,000)
Transit Corridor Development Assistance Authority	-	-	-	-	250,000	-	(250,000)
Agency Operations	-	-	-	-	346,506,706	-	(346,506,706)
Grant Payments to Local Governments							
Emergency Relief - Town Repairs	(45,753)	-	-	-	-	-	-
Nonfunctional - Change to Accruals	3,079,304	(424,648)	-	-	-	-	-
Agency Total - Special Transportation Fund	577,954,361	592,393,295	641,280,004	637,304,910	708,106,529	611,706,323	(96,400,206)
Additional Funds Available							
Carry Forward Transportation Fund	-	-	-	-	-	6,678,526	6,678,526
Agency Grand Total	577,954,361	592,393,295	641,280,004	637,304,910	708,106,529	618,384,849	(89,721,680)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Eliminate the CHAMP Program

Personal Services	-	(641,000)	(641,000)
Total - Special Transportation Fund	-	(641,000)	(641,000)

Background

The Connecticut Highway Assistance Motorist Patrol (CHAMP) Program 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.

Final

Reduce funding by \$641,000 in the Personal Services account to reflect the elimination of the CHAMP Program.

Consolidate Appropriations for Agency Operations

Personal Services	(180,173,504)	-	180,173,504
Other Expenses	(55,992,945)	-	55,992,945
Equipment	(1,423,161)	-	1,423,161
Minor Capital Projects	(584,639)	-	584,639
Highway Planning And Research	(3,246,823)	-	3,246,823
ADA Para-transit Program	(37,041,190)	-	37,041,190
Agency Operations	278,462,262	-	(278,462,262)
Total - Special Transportation Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Consolidate Appropriations for Airport Operations

Tweed-New Haven Airport Grant	(1,500,000)	(1,500,000)	-
CAA Related Funds	(3,000,000)	(3,000,000)	-
Airport Operations	4,500,000	4,500,000	-
Total - Special Transportation Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Final

Same as Governor.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Reduce Funding for Various DOT Accounts

Personal Services	-	(1,801,735)	(1,801,735)
Other Expenses	-	(3,469,594)	(3,469,594)
Equipment	-	(81,832)	(81,832)
Highway Planning And Research	-	(186,692)	(186,692)
Rail Operations	-	(5,000,000)	(5,000,000)
Bus Operations	-	(768,353)	(768,353)
Pay-As-You-Go Transportation Projects	-	(15,000,000)	(15,000,000)
Airport Operations	-	(750,000)	(750,000)
Total - Special Transportation Fund	-	(27,058,206)	(27,058,206)

Final

Reduce funding by \$27,058,206 to reflect a reduction to various Department of Transportation accounts.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	68,044,444	-	(68,044,444)
Total - Special Transportation Fund	68,044,444	-	(68,044,444)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$68,044,444 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Increase Funding for Metro North

Rail Operations	6,145,000	6,145,000	-
Total - Special Transportation Fund	6,145,000	6,145,000	-

Background

The Metro North Railroad operates the New Haven rail line and branch lines (New Canaan, Danbury, and Waterbury) under a joint service agreement with the Connecticut Department of Transportation and the State of New York. The Department of Transportation pays 65% of the New Haven rail line deficit and 100% of branch line deficits.

Governor

Provide funding of \$6,145,000 for federally mandated safety and maintenance initiatives on the Metro North New Haven rail line.

Final

Same as Governor.

Adjust Funding for the Hartford-Springfield Rail Line

Rail Operations	(2,158,142)	(2,158,142)	-
Total - Special Transportation Fund	(2,158,142)	(2,158,142)	-

Background

The Hartford-Springfield rail line is a planned commuter rail line between New Haven and Springfield which will use Amtrak's existing rail line to provide service between the two cities. Service is expected to begin in 2018.

Governor

Reduce funding by \$2,158,142 in the Rail Operations account due to a delay in operations of the Hartford-Springfield rail line until 2018.

Final

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Reduce Funding for Rest Areas

Personal Services	(1,035,428)	(1,674,217)	(638,789)
Other Expenses	(142,572)	(351,700)	(209,128)
Total - Special Transportation Fund	(1,178,000)	(2,025,917)	(847,917)

Background

The Department of Transportation currently operates seven rest areas throughout the State of Connecticut.

Governor

Reduce funding by \$1,178,000 to reflect closing the Southington and eastbound Willington rest areas and the Westbrook welcome center.

Final

Reduce funding by \$2,025,917 to reflect closing the Southington and eastbound Willington rest areas and the Westbrook welcome center.

Adjust Funding for the Non-ADA Dial-A-Ride Program

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

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 for the Non-ADA Dial-A-Ride Program to reflect cancellation of the program.

Final

Maintain funding of \$576,361 for the Non-ADA Dial-A-Ride Program.

Adjust Funding for Transit Corridor Development Authority

Transit Corridor Development Assistance Authority	250,000	-	(250,000)
Total - Special Transportation Fund	250,000	-	(250,000)

Background

The purpose of the Transit Corridor Development Assistance Authority is to stimulate new investment, economic and transit-oriented development within development districts through cooperation and coordination with municipalities.

Governor

Provide funding of \$250,000 to establish the Transit Corridor Development Assistance Authority.

Final

Do not provide funding of \$250,000 for the Transit Corridor Development Assistance Authority.

Consolidate Appropriations for Port Authority Operations

Personal Services	(108,075)	(108,075)	-
Port Authority	108,075	108,075	-
Total - Special Transportation Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate agency appropriations for the Port Authority into one account.

Final

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Adjust Funding for the Port Authority

Port Authority	52,914	52,914	-
Total - Special Transportation Fund	52,914	52,914	-

Background

PA 14-222 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.

Governor

Provide funding of \$52,914 to help establish the Connecticut Port Authority.

Final

Same as Governor.

Adjust Funding for Fuel Tank Replacement

Minor Capital Projects	135,000	-	(135,000)
Total - Special Transportation Fund	135,000	-	(135,000)

Background

The Department of Energy and Environmental Protection (DEEP) environmental regulations require the replacement of motor vehicle fuel tank components. There are 81 state owned motor vehicle fuel stations in Connecticut, of which, 67 are DOT's responsibility.

Governor

Provide funding of \$135,000 for the replacement of nine fuel tank components at a cost of \$15,000 per tank to ensure compliance with DEEP environmental regulations. The remaining DOT fuel tanks will be replaced on a staggered schedule dependent on priority.

Final

Do not provide funding of \$135,000 for the replacement of nine fuel tank components.

Transfer Funding for Harbor Officer to DEEP

Personal Services	(79,236)	(79,236)	-
Other Expenses	(34,000)	(34,000)	-
Total - Special Transportation Fund	(113,236)	(113,236)	-
Positions - Special Transportation Fund	(1)	(1)	-

Background

PA 15-5, JSS, "An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health & Human Services, and Bonds of the State", places harbor masters under the direction and control of the Department of Energy and Environmental Protection (DEEP), rather than the Department of Transportation (DOT).

Governor

Transfer one Harbor Officer position to DEEP and fund at a lower rate of \$83,661 in FY 17 (\$49,661 in Personal Services, and \$34,000 in Other Expenses) to implement PA 15-5. The position is currently funded in DOT at \$113,236 (\$79,236 in Personal Services, and \$34,000 in Other Expenses).

Final

Same as Governor.

Provide Funding for Expanded Transit Services

Bus Operations	200,000	200,000	-
Total - Special Transportation Fund	200,000	200,000	-

Governor

Provide funding of \$200,000 for transit service between Waterbury and Torrington.

Final

Same as Governor.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Carry Forward

Carry Forward Funding for Various Projects

Highway Planning And Research	-	1,209,084	1,209,084
Pay-As-You-Go Transportation Projects	-	4,597,650	4,597,650
Emergency Relief - Town Repairs	-	871,792	871,792
Total - Carry Forward Transportation Fund	-	6,678,526	6,678,526

Final

Pursuant to CGS 4-89(b) and (e) and 13a-175j funding of \$6,678,526 is carried forward from FY 16 into FY 17 for ongoing Department of Transportation (DOT) operations.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - TF	637,304,910	637,304,910	-
Policy Revisions	70,801,619	(25,598,587)	(96,400,206)
Total Recommended - TF	708,106,529	611,706,323	(96,400,206)

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - TF	3,353	3,353	-
Policy Revisions	(1)	(1)	-
Total Recommended - TF	3,352	3,352	-