

Department of Transportation

DOT57000

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Special Transportation Fund	3,188	3,279	3,352	3,439	3,444	3,357	3,362

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	171,685,540	165,034,410	177,091,980	179,415,811	179,615,870	175,824,829	175,874,964
Other Expenses	64,638,344	56,038,739	52,314,223	54,807,023	54,807,023	53,727,023	53,214,223
Equipment	1,342,216	1,614,999	1,341,329	1,374,329	1,374,329	1,341,329	1,341,329
Minor Capital Projects	238,514	415,766	449,639	449,639	449,639	449,639	449,639
Highway and Bridge Renewal-Equipment	1,480	-	-	-	-	-	-
Other Current Expenses							
Highway Planning And Research	2,819,330	3,058,974	3,060,131	3,060,131	3,060,131	3,060,131	3,060,131
Rail Operations	152,040,409	183,563,844	166,249,813	173,370,701	198,225,900	173,370,701	198,225,900
Bus Operations	143,699,279	157,601,445	154,842,551	158,352,699	170,421,676	156,352,699	168,421,676
Tweed-New Haven Airport Grant	1,500,000	1,500,000	-	-	-	-	-
ADA Para-transit Program	35,088,726	36,228,025	37,041,190	38,039,446	38,039,446	38,039,446	38,039,446
Non-ADA Dial-A-Ride Program	569,819	576,361	576,361	-	-	1,576,361	1,576,361
Pay-As-You-Go Transportation Projects	15,921,964	21,203,036	14,589,106	14,589,106	14,589,106	13,629,769	13,629,769
CAA Related Funds	3,272,322	3,272,322	-	-	-	-	-
Port Authority	-	119,506	400,000	400,000	400,000	400,000	400,000
Airport Operations	-	-	3,750,000	-	-	-	-
Other Than Payments to Local Governments							
Transportation to Work	-	-	-	2,370,629	2,370,629	2,370,629	2,370,629
Nonfunctional - Change to Accruals	(424,648)	-	-	-	-	-	-
Agency Total - Special Transportation Fund	592,393,295	630,227,426	611,706,323	626,229,514	663,353,749	620,142,556	656,604,067
Additional Funds Available							
Carry Forward Transportation Fund	-	-	-	-	-	8,348,287	-
Agency Grand Total	592,393,295	630,227,426	611,706,323	626,229,514	663,353,749	628,490,843	656,604,067

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Reduce Funding for CTfastrak

Bus Operations	-	-	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
Total - Special Transportation Fund	-	-	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)

Legislative

Reducing funding of \$1.5 million in FY 18 and FY 19 for CT Fastrak.

Annualize Rescissions

Personal Services	-	-	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Other Expenses	-	-	(700,000)	(700,000)	(700,000)	(700,000)
Pay-As-You-Go Transportation Projects	-	-	(959,337)	(959,337)	(959,337)	(959,337)
Total - Special Transportation Fund	-	-	(3,659,337)	(3,659,337)	(3,659,337)	(3,659,337)

Legislative

Reduce several accounts by \$3,659,337 in both FY 18 and FY 19 to annualize FY 17 rescissions.

Provide Funding for Water Taxi

Other Expenses	-	-	100,000	100,000	100,000	100,000
Total - Special Transportation Fund	-	-	100,000	100,000	100,000	100,000

Legislative

Provide funding of \$100,000 in both FY 18 and FY 19 for operating expenses to connect the cities of Groton and New London at the Thames River Heritage Park.

Adjust Funding for 86 Positions

Personal Services	1,674,960	1,674,960	-	-	(1,674,960)	(1,674,960)
Other Expenses	80,000	80,000	-	-	(80,000)	(80,000)
Equipment	33,000	33,000	-	-	(33,000)	(33,000)
Total - Special Transportation Fund	1,787,960	1,787,960	-	-	(1,787,960)	(1,787,960)
Positions - Special Transportation Fund	86	86	-	-	(86)	(86)

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.

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.

Legislative

Do not provide funding in FY 18 and FY 19 for 86 new positions for the Let's Go CT! initiative.

Adjust Funding for the Non-ADA Transit Program

Non-ADA Dial-A-Ride Program	(576,361)	(576,361)	1,000,000	1,000,000	1,576,361	1,576,361
Total - Special Transportation Fund	(576,361)	(576,361)	1,000,000	1,000,000	1,576,361	1,576,361

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.

Legislative

Increase funding by \$1 million in both FY 18 and FY 19 for Non-ADA Dial-A-Ride services.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Adjust Funding for Rest Areas

Personal Services	(533,750)	(533,750)	-	-	533,750	533,750
Total - Special Transportation Fund	(533,750)	(533,750)	-	-	533,750	533,750
Positions - Special Transportation Fund	(12)	(12)	-	-	12	12

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.

Legislative

Provide funding of \$533,750 in both FY 18 and FY 19 and 12 positions to reflect keeping each of the seven rest areas open.

Eliminate Appropriation to Reflect Federal Policy

Airport Operations	(3,750,000)	(3,750,000)	(3,750,000)	(3,750,000)	-	-
Total - Special Transportation Fund	(3,750,000)	(3,750,000)	(3,750,000)	(3,750,000)	-	-

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 Governor's 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.

Legislative

Same as Governor

Eliminate Funding for Infrastructure Program

Personal Services	449,772	599,696	-	-	(449,772)	(599,696)
Total - Special Transportation Fund	449,772	599,696	-	-	(449,772)	(599,696)
Positions - Special Transportation Fund	8	8	-	-	(8)	(8)

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.

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.

Legislative

Do not provide funding for the establishment of an Infrastructure Program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Fund Transit District Equipment Through the Capital Program

Bus Operations	(1,509,749)	(1,509,749)	(1,509,749)	(1,509,749)	-	-
Total - Special Transportation Fund	(1,509,749)	(1,509,749)	(1,509,749)	(1,509,749)	-	-

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 Transportation's capital program.

Legislative

Same as Governor

Transfer Funding for Transportation to Work Program

Transportation to Work	2,370,629	2,370,629	2,370,629	2,370,629	-	-
Total - Special Transportation Fund	2,370,629	2,370,629	2,370,629	2,370,629	-	-

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.

Legislative

Same as Governor

Increase Funding for Public Transportation Marketing

Bus Operations	500,000	500,000	-	-	(500,000)	(500,000)
Total - Special Transportation Fund	500,000	500,000	-	-	(500,000)	(500,000)

Governor

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

Legislative

Do not provide funding in FY 18 and FY 19 for public transportation marketing.

Acquire Ownership of Building from DAS

Other Expenses	912,800	912,800	512,800	-	(400,000)	(912,800)
Total - Special Transportation Fund	912,800	912,800	512,800	-	(400,000)	(912,800)

Governor

Provide funding of \$912,800 in FY 18 to reflect the transfer of the 25 Sigourney street building from the Department of Administrative Services to DOT. The building shall be demolished in FY 19.

Legislative

Provide funding of \$512,800 in both FY 18 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	7,120,888	31,976,087	-	-
Total - Special Transportation Fund	7,120,888	31,976,087	7,120,888	31,976,087	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

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.

Governor

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

Legislative

Same as Governor

Increase Funding for Bus Operations

Bus Operations	4,519,897	16,588,874	4,519,897	16,588,874	-	-
Total - Special Transportation Fund	4,519,897	16,588,874	4,519,897	16,588,874	-	-

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.

Legislative

Same as Governor

Provide Funding for Bridge Safety and Inspection

Personal Services	30,081	80,216	30,081	80,216	-	-
Total - Special Transportation Fund	30,081	80,216	30,081	80,216	-	-
Positions - Special Transportation Fund	5	10	5	10	-	-

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.

Legislative

Same as Governor

Adjust Funding for Road Salt

Other Expenses	1,500,000	1,500,000	1,500,000	1,500,000	-	-
Total - Special Transportation Fund	1,500,000	1,500,000	1,500,000	1,500,000	-	-

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.

Legislative

Same as Governor

Annualize FY 17 Funding for 36 Positions

Personal Services	702,768	702,768	702,768	702,768	-	-
Total - Special Transportation Fund	702,768	702,768	702,768	702,768	-	-

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.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Legislative

Same as Governor

Increase Funding for ADA Para-Transit

ADA Para-transit Program	998,256	998,256	998,256	998,256	-	-
Total - Special Transportation Fund	998,256	998,256	998,256	998,256	-	-

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.

Legislative

Same as Governor

Carry Forward**Carry Forward Funding for Various Projects**

Equipment	-	-	14,783	-	14,783	-
Minor Capital Projects	-	-	110,417	-	110,417	-
Highway Planning And Research	-	-	1,473,582	-	1,473,582	-
Pay-As-You-Go Transportation Projects	-	-	5,877,713	-	5,877,713	-
Emergency Relief - Town Repairs	-	-	871,792	-	871,792	-
Total - Carry Forward Transportation Fund	-	-	8,348,287	-	8,348,287	-

Legislative

Pursuant to CGS 4-89(b) and (e) and 13a-175j funding of \$8,348,287 is carried forward from FY 17 into FY 18 for ongoing Department of Transportation (DOT) operations.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - TF	611,706,323	611,706,323	611,706,323	611,706,323	-	-
Policy Revisions	(348,699)	(198,775)	(6,435,657)	(6,948,457)	(6,086,958)	(6,749,682)
Current Services	14,871,890	51,846,201	14,871,890	51,846,201	-	-
Total Recommended - TF	626,229,514	663,353,749	620,142,556	656,604,067	(6,086,958)	(6,749,682)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - TF	3,352	3,352	3,352	3,352	-	-
Policy Revisions	82	82	-	-	(82)	(82)
Current Services	5	10	5	10	-	-
Total Recommended - TF	3,439	3,444	3,357	3,362	(82)	(82)