

Department of Transportation DOT57000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Special Transportation Fund	3,352	3,357	3,362	3,412	3,412	3,387	3,387

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				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	186,011,005	196,012,288
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
Other Current Expenses							
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	-	-
Other Than Payments to Local Governments							
Transportation to Work	-	2,370,628	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629
Agency Total - Special Transportation Fund	604,732,690	651,050,963	697,117,471	717,719,386	734,495,261	716,727,585	733,503,139
Additional Funds Available							
Carry Forward Transportation Fund	-	-	-	-	-	15,005,625	-
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
Agency Grand Total	604,732,690	1,584,182,577	1,699,295,471	1,731,997,386	1,904,273,261	1,746,011,210	1,903,281,139

Account	Governor Recommended		Legislative		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)	-	-
Total - Special Transportation Fund	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-

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

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.

Governor

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

Legislative

Same as Governor

Provide Funding for 60-Day Bus Passes to Discharged Offenders

Bus Operations	92,520	92,520	92,520	92,520	-	-
Total - Special Transportation Fund	92,520	92,520	92,520	92,520	-	-

Governor

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

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(5,107)	(5,107)	(5,107)	(5,107)	-	-
Total - Special Transportation Fund	(5,107)	(5,107)	(5,107)	(5,107)	-	-

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.

Legislative

Same as Governor

Adjust Rest Area Hours Of Operation

Personal Services	-	-	1,187,345	1,187,345	1,187,345	1,187,345
Other Expenses	-	-	(25,920)	(25,920)	(25,920)	(25,920)
Total - Special Transportation Fund	-	-	1,161,425	1,161,425	1,161,425	1,161,425
Positions - Special Transportation Fund	-	-	25	25	25	25

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. DOT has 12 funded rest stop attendant positions and currently 9 are filled.

Legislative

Increase funding of \$1,187,354 million associated with 25 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.

Account	Governor Recommended		Legislative		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	-	-
Total - Special Transportation Fund	8,998,050	19,052,509	8,998,050	19,052,509	-	-

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.

Legislative

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)
Total - Special Transportation Fund	2,153,226	2,153,547	-	-	(2,153,226)	(2,153,547)
Positions - Special Transportation Fund	50	50	-	-	(50)	(50)

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.

Legislative

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	-	-
Total - Special Transportation Fund	1,464,381	2,980,015	1,464,381	2,980,015	-	-

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.

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

Legislative

Same as Governor

Increase Funding for Rail Operations

Rail Operations	3,899,418	4,199,004	3,899,418	4,199,004	-	-
Total - Special Transportation Fund	3,899,418	4,199,004	3,899,418	4,199,004	-	-

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.

Legislative

Same as Governor

Increase Funding for Bus Operations

Bus Operations	4,835,827	9,741,702	4,835,827	9,741,702	-	-
Total - Special Transportation Fund	4,835,827	9,741,702	4,835,827	9,741,702	-	-

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.

Legislative

Same as Governor

Provide Funding for OSHA Mandated Hearing Conservation Program

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

Governor

Provide funding of \$100,000 in FY 20 and FY 21 for an Occupational Safety and Health Administration (OSHA) mandated hearing conservation program.

Legislative

Same as Governor

Provide Funding for Contractually-Mandated CDL Physical Exams

Other Expenses	63,600	63,600	63,600	63,600	-	-
Total - Special Transportation Fund	63,600	63,600	63,600	63,600	-	-

Governor

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

Legislative

Same as Governor

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

Carry Forward

Carry Forward Funding for Various Projects

Equipment	-	-	11,877	-	11,877	-
Minor Capital Projects	-	-	56,307	-	56,307	-
Highway Planning And Research	-	-	2,766,219	-	2,766,219	-
Pay-As-You-Go Transportation Projects	-	-	12,071,222	-	12,071,222	-
Total - Carry Forward Transportation Fund	-	-	14,905,625	-	14,905,625	-

Legislative

Pursuant to CGS 4-89(b) and (e) and 13a-175j funding of \$14,905,625 is carried forward from FY 19 into FY 20 for ongoing Department of Transportation (DOT) operations.

Carryforward Funding for Other Expenses

Other Expenses	-	-	100,000	-	100,000	-
Total - Carry Forward Transportation Fund	-	-	100,000	-	100,000	-

Legislative

Section 33 of PA 19-117, the FY 20 and FY 21 budget, carries forward funding of \$100,000 in the Other Expenses account.

Totals

Budget Components	Governor Recommended		Legislative		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)	248,838	248,838	1,161,425	1,161,425
Current Services	21,514,502	38,290,377	19,361,276	36,136,830	(2,153,226)	(2,153,547)
Total Recommended - TF	717,719,386	734,495,261	716,727,585	733,503,139	(991,801)	(992,122)

Positions	Governor Recommended		Legislative		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	-	-	25	25	25	25
Current Services	50	50	-	-	(50)	(50)
Total Recommended - TF	3,412	3,412	3,387	3,387	(25)	(25)