

Department of Transportation DOT57000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Special Transportation Fund	3,387	3,387	3,361	3,368	3,314	3,567	253

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	164,115,769	179,326,802	193,491,262	203,831,372	199,545,666	205,108,484	5,562,818
Other Expenses	53,007,564	57,630,923	52,611,974	52,611,974	49,214,665	52,611,974	3,397,309
Equipment	728,947	1,635,088	1,341,329	1,341,329	1,341,329	1,341,329	-
Minor Capital Projects	479,513	312,257	449,639	449,639	449,639	449,639	-
Other Current Expenses							
Highway Planning And Research	2,838,479	3,068,808	3,060,131	3,060,131	3,060,131	3,060,131	-
Rail Operations	230,430,467	215,365,130	182,302,415	178,525,045	182,875,045	182,875,045	-
Bus Operations	200,948,745	201,323,869	211,266,251	220,168,000	220,168,000	220,168,000	-
ADA Para-transit Program	40,971,360	33,687,888	38,578,488	42,578,488	42,578,488	42,578,488	-
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361	576,361	-
Pay-As-You-Go Transportation Projects	18,529,419	14,012,676	17,383,164	17,408,298	17,408,298	17,408,298	-
Port Authority	400,000	400,000	400,000	400,000	400,000	400,000	-
Transportation Asset Management	-	-	3,000,000	3,000,000	3,000,000	3,000,000	-
Other Than Payments to Local Governments							
Transportation to Work	2,370,628	2,370,628	2,370,629	2,370,629	2,370,629	2,370,629	-
Agency Total - Special Transportation Fund	715,397,252	709,710,430	706,831,643	726,321,266	722,988,251	731,948,378	8,960,127
Additional Funds Available							
Carryforward Transportation Fund	-	-	2,300,000	-	100,000	103,880,000	103,780,000
American Rescue Plan Act	-	-	100,000	100,000	28,100,000	186,200,000	158,100,000
Agency Grand Total	715,397,252	709,710,430	709,231,643	726,421,266	751,188,251	1,022,028,378	270,840,127

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
---------	------------------------------	----------------------	-----------------------------

Policy Revisions

Provide Funding for Express Train Services to New York City

Rail Operations	4,350,000	4,350,000	-
Total - Special Transportation Fund	4,350,000	4,350,000	-

Background

The Governor's FY 23 Revised Budget proposes two new express train services to New York City. The first, estimated at \$3 million annually, would be operated by Amtrak's Penn-Keystone Express and originate from the Springfield/New Haven Corridor, through Hartford, and continue into Penn Station (one round-trip train on weekdays only). The second, estimated at \$1.35 million annually would add three round-trip express Metro-North trains from New Haven to Grand Central Terminal each weekday (currently these express trains run only on weekends).

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
---------	------------------------	-------------------	--------------------------

Governor

Provide funding of \$4.35 million to launch new express train services to New York City.

Legislative

Same as Governor

Internship Recruitment and Pay

Personal Services	-	600,000	600,000
Total - Special Transportation Fund	-	600,000	600,000

Background

Section 1 of PA 22-46, AAC Engineering and Maintainer Positions at the Department of Transportation, requires the Departments of Administrative Services (DAS) and Transportation to take certain actions related to the recruitment and employment of engineer interns. Beginning in FY 24, and annually thereafter, the act requires DAS to increase the pay rate for engineer interns by any percentage increase in the national consumer price index for urban wage earners and clerical workers for the previous 12-month period.

Legislative

Provide \$600,000 to support internship recruitment and to increase internship pay.

Transfer Funding to Implement the Highway Use Tax

Personal Services	(464,062)	(464,062)	-
Total - Special Transportation Fund	(464,062)	(464,062)	-
Positions - Special Transportation Fund	(7)	(7)	-

Background

PA 21-177, AAC A Highway Use Fee, imposes a mileage-based tax, beginning January 1, 2023, on most trucks weighing 26,000 pounds or more (tractor trailers) with rates increasing proportionately based on weight. The law, which generally exempts dairy trucks, is estimated to result in an STF revenue gain of \$45 million in FY 23, and \$90 million once fully annualized in FY 24 and beyond.

Governor

Transfer \$464,062 and seven positions to the Department of Revenue Services in FY 23 to implement the highway use tax.

Legislative

Same as Governor

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(4,962,818)	-	4,962,818
Other Expenses	(3,397,309)	-	3,397,309
Total - Special Transportation Fund	(8,360,127)	-	8,360,127
Positions - Special Transportation Fund	(47)	-	47

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

Transfer \$8.4 million (\$5 million in Personal Services and \$3.4 million in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Legislative

Do not centralize this agency's IT functions in DAS.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
---------	------------------------	-------------------	--------------------------

Add Authorized Positions for Implementing Federal Infrastructure Bill

Personal Services	-	-	-
Total - Special Transportation Fund	-	-	-
Positions - Special Transportation Fund	-	206	206

Background

In November 2021, the federal Infrastructure Investment and Jobs Act (IIJA) was signed into law, directing \$1.2 trillion in funding nationwide for roads, bridges, ports, and airports as well as expanded clean water, broadband, and climate initiatives. Specifically, IIJA increases federal transportation formula funding for Connecticut by 43% (an additional \$1.6 billion) over the next five years and provides for over \$100 billion in competitive grant opportunities. To support the new law, DOT anticipates a requirement for 206 new positions in the following areas: engineering (164), rail (15), planning (15), and fiscal/administrative support (12). The department estimates that these positions will predominately be funded with federal dollars.

Legislative

Provide 206 authorized positions for implementing the federal infrastructure bill.

Require U-Pass CT Reporting

Background

The U-Pass CT program provides free public transportation to eligible students enrolled at participating UConn campuses and Connecticut State Colleges and Universities schools. The cost of the program is included as part of fees at the participating schools. From the Fall of 2017, when DOT administratively created the program, through the Spring 2021 semester, the department has collected \$11 million in revenue for the program, which is expended to offset bus subsidies across the state.

Legislative

Require DOT to report on the U-Pass CT program, including specific sources, amounts, and programmatic details regarding U-Pass CT revenue and the corresponding expenditure offsets to the Bus Operations account.

Current Services

Provide Funding for Increased Highway Operations Supervisor Hours

Personal Services	1,141,174	1,141,174	-
Total - Special Transportation Fund	1,141,174	1,141,174	-

Background

The Department of Transportation's Bureau of Highway Operations has approximately 1,472 employees and is responsible for the safe operation and maintenance of the State's highway and bridge system, including snow and ice control, and equipment maintenance and repair. The Department of Administrative Services approved a request from DOT (through OPM), effective July 31, 2021, to increase the regular work hours for NP-2 supervisory staff within the bureau from 37.5 hours per week to 40 hours per week. This change affects 232 positions.

Governor

Provide funding of \$1.1 million for increasing supervisory highway operations staff hours from 37.5 hours per week to 40 hours per week.

Legislative

Same as Governor

Carryforward

Infrastructure Matching Funds

Pay-As-You-Go Transportation Projects	-	100,000,000	100,000,000
Total - Carryforward Transportation Fund	-	100,000,000	100,000,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
---------	---------------------------	----------------------	-----------------------------

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

To fully fund projects supported by IJJA, DOT requires new funding for the federal matching requirement. The additional matching dollars will come from a variety of sources including existing bond authorizations as well as STF carryforward (this item).

Legislative

Provide up to \$100 million in FY 23 for matching funds for projects funded by IJJA, as authorized in section 18 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

Dredging Study

Other Expenses	-	3,000,000	3,000,000
Total - Carryforward Transportation Fund	-	3,000,000	3,000,000

Legislative

Provide up to \$3 million in FY 23 to support a study on dredging to be conducted by the Connecticut Port Authority, as authorized in Section 31 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

Interim Staff Support for Implementing Federal Infrastructure Bill

Personal Services	-	100,000	100,000
Other Expenses	100,000	-	(100,000)
Total - Carryforward Transportation Fund	100,000	100,000	-

Governor

Provide carryforward funding of \$100,000 for Other Expenses for interim staff support for implementing the federal infrastructure bill.

Legislative

Do not provide \$100,000 for Other Expenses for interim staff support for the federal infrastructure bill. Instead, provide up to \$100,000 for Personal Services, as authorized in section 12(b)74 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

Public Safety for Bus Operations

Other Expenses	-	780,000	780,000
Total - Carryforward Transportation Fund	-	780,000	780,000

Legislative

Provide up to \$780,000 in FY 23 for public safety expenses related to free public bus services, as authorized in section 38 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

American Rescue Plan Act

Replace Infrastructure Matching Funds from Gas Tax Suspension

ARPA - CSFRF	-	150,000,000	150,000,000
Total - American Rescue Plan Act	-	150,000,000	150,000,000

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
---------	------------------------	-------------------	--------------------------

SA 22-2 suspended Connecticut's 25 cents per gallon gasoline tax from April 1, 2022 through June 30, 2022, and the FY 23 Revised Budget extends the suspension for five months, through November 30, 2022. This five-month extension is estimated to result in an STF revenue loss of \$150 million in FY 23. The STF, among other things, provides matching funding for federal-aid transportation projects.

Legislative

Provide ARPA funding of \$150 million in FY 23 to replace infrastructure matching funds.

Outfit M8 Rail Cars with 5G

ARPA - CSFRF	23,000,000	23,000,000	-
Total - American Rescue Plan Act	23,000,000	23,000,000	-

Background

As of May 2022, DOT owned more than 300 M8 rail cars operating on the New Haven Main Line and New Canaan Branch Line of Metro-North as well as on Shore Line East.

Governor

Provide funding of \$23 million in FY 23 for outfitting M8 rail cars with 5G.

Legislative

Same as Governor

Free Public Bus Service

ARPA - CSFRF	5,000,000	13,100,000	8,100,000
Total - American Rescue Plan Act	5,000,000	13,100,000	8,100,000

Background

SA 22-2 allocated ARPA funding to suspend fares on public buses statewide from April 1, 2022 through June 30, 2022.

Governor

Provide funding of \$5 million in FY 23 for free public bus service through August 31, 2022.

Legislative

Provide funding of \$13.1 million in FY 23 to extend free public bus service through November 30, 2022. This is in addition to a previous ARPA allocation of \$8.1 million for free public bus service from April 1, 2022 through June 30, 2022.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - TF	726,321,266	726,321,266	-
Policy Revisions	(4,474,189)	4,485,938	8,960,127
Current Services	1,141,174	1,141,174	-
Total Recommended - TF	722,988,251	731,948,378	8,960,127

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - TF	3,368	3,368	-
Policy Revisions	(54)	199	253
Total Recommended - TF	3,314	3,567	253