

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

	Page #	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>General Fund</b>								
Department of Motor Vehicles	4	AB	0	501,404	490,853	490,853	0	.00
<b>Special Transportation Fund</b>								
Department of Motor Vehicles	4	AB	54,499,710	56,752,102	55,693,724	53,912,920	(1,780,804)	(3.20)
Department of Transportation	6	AB	532,631,010	602,289,211	601,973,331	588,383,160	(13,590,171)	(2.26)
<b>Total - Special Transportation Fund</b>			<b>587,130,720</b>	<b>659,041,313</b>	<b>657,667,055</b>	<b>642,296,080</b>	<b>(15,370,975)</b>	<b>(2.34)</b>
<b>Total - All Appropriated Funds</b>			<b>587,130,720</b>	<b>659,542,717</b>	<b>658,157,908</b>	<b>642,786,933</b>	<b>(15,370,975)</b>	<b>(2.34)</b>

## BUDGET CHANGES

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
<b><u>TRANSPORTATION</u></b>		
<b>DEPARTMENT OF MOTOR VEHICLES</b>		
FY 13 Original Appropriation - GF	3	490,853
FY 13 Original Appropriation - TF	572	55,693,724
<b><u>Current Services Adjustments</u></b>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies Personal Services	0	(1,780,804)
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>(1,780,804)</b>
Current Services Adjustments Subtotals	0	(1,780,804)
<b>Current Services Totals - TF</b>	<b>572</b>	<b>53,912,920</b>
<b>DEPARTMENT OF TRANSPORTATION</b>		
FY 13 Original Appropriation - TF	3,276	601,973,331
<b><u>Current Services Adjustments</u></b>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies Personal Services	(300)	(14,112,857)
Other Expenses	0	(162,796)
<b>Total - Special Transportation Fund</b>	<b>(300)</b>	<b>(14,275,653)</b>
Adjust Other Expenses Account to Reflect Current Motor Vehicle Fuel Expenditures Other Expenses	0	2,155,000
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>2,155,000</b>
Restore Funding Reduced from Other Expenses Other Expenses	0	750,000
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>750,000</b>
Reduce Subsidy to Rail Operations Due to Fare Increase Rail Operations	0	(9,893,762)
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>(9,893,762)</b>
Reduce Subsidy for Bus Operations Due to Rare Increase Bus Operations	0	(2,264,232)
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>(2,264,232)</b>
Reduce Subsidy for ADA Para-Transit Program Due to Fare Increase ADA Para-transit Program	0	(90,233)
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>(90,233)</b>
Current Services Adjustments Subtotals	(300)	(23,618,880)
<b>Current Services Totals - TF</b>	<b>2,976</b>	<b>578,354,451</b>
<b><u>Policy Revision Adjustments</u></b>		
Transfer the Transportation to Work Program from the Department of Social Services Transportation for Employment Independence Program	0	3,155,532
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>3,155,532</b>
Increase Funding for Pay-As-You-Go Transportation Projects Pay-As-You-Go Transportation Projects	0	7,000,000
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>7,000,000</b>
Reduce Administrative Asset Budget for Metro North Railroad Rail Operations	0	(1,000,000)
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>(1,000,000)</b>

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
Restore Funding to Tweed New Haven Airport Grant		
Tweed-New Haven Airport Grant	0	500,000
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>500,000</b>
Expand Shore Line East - New London Rail Operations		
Rail Operations	0	260,677
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>260,677</b>
Expand Bus Operations Night Service in Waterbury		
Bus Operations	0	112,500
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>112,500</b>
Policy Adjustments Subtotals	0	10,028,709
<b>Total Recommended - TF</b>	<b>2,976</b>	<b>588,383,160</b>
<b>TRANSPORTATION TOTALS</b>		
Total Transportation	3,551	642,786,933
<b>GRAND TOTAL</b>	<b>3,551</b>	<b>642,786,933</b>

## Department of Motor Vehicles DMV35000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	0	3	3	3	0	.
Permanent Full-Time - TF	566	572	572	572	0	.
<b>BUDGET SUMMARY</b>						
Personal Services	0	285,000	274,449	274,449	0	.
Other Expenses	0	216,404	216,404	216,404	0	.
<b>Agency Total - General Fund</b>	<b>0</b>	<b>501,404</b>	<b>490,853</b>	<b>490,853</b>	<b>0</b>	<b>.</b>
Personal Services	38,994,079	42,656,658	41,541,809	39,761,005	(1,780,804)	(4.29)
Other Expenses	13,240,961	13,255,626	13,255,626	13,255,626	0	.
Equipment	238,943	600,000	600,000	600,000	0	.
<b>Other Current Expenses</b>						
Real Time Online Registration System	1,686,087	0	0	0	0	N/A
Commercial Vehicle Information Systems and Networks Project	339,640	239,818	296,289	296,289	0	.
<b>Agency Total - Special Transportation Fund</b>	<b>54,499,710</b>	<b>56,752,102</b>	<b>55,693,724</b>	<b>53,912,920</b>	<b>(1,780,804)</b>	<b>(3.2)</b>
<b>Agency Total - Appropriated Funds</b>	<b>54,499,710</b>	<b>57,253,506</b>	<b>56,184,577</b>	<b>54,403,773</b>	<b>(1,780,804)</b>	<b>(3.17)</b>
				<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>	

### BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	3	490,853
FY 13 Original Appropriation - TF	572	55,693,724
Current Services Adjustments	0	(1,780,804)
<b>Current Services Totals - TF</b>	<b>572</b>	<b>53,912,920</b>

### BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	3	490,853
FY 13 Original Appropriation - TF	572	55,693,724

### Current Services Adjustments

#### **Transfer Labor Management (SEBAC) Savings Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

**Gov Rec  
FY 13  
Pos.**

**Gov Rec  
FY 13  
Amount**

<b>Item</b>	<b>Amount</b>
Wage Freeze	(1,682,374)
Holdback	(98,430)
<b>Total</b>	<b>(1,780,804)</b>

**(Governor)** Reduce funding by \$1,780,804 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.

Personal Services	0	(1,780,804)
Total - Special Transportation Fund	0	(1,780,804)
Current Services Adjustments Subtotals	0	(1,780,804)
<b>Current Services Totals - TF</b>	572	53,912,920

## Department of Transportation DOT57000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time - TF	3,294	3,292	3,276	2,976	(300)	(9.16)
<b>BUDGET SUMMARY</b>						
Personal Services	161,349,424	169,441,130	162,240,011	148,127,154	(14,112,857)	(8.7)
Other Expenses	57,338,652	49,396,497	49,228,630	51,970,834	2,742,204	5.57
Equipment	2,854,772	1,642,000	1,743,000	1,743,000	0	.
Minor Capital Projects	455,665	332,500	332,500	332,500	0	.
Highway and Bridge Renewal-Equipment	7,197,441	12,000,000	7,000,000	7,000,000	0	.
<b>Other Current Expenses</b>						
Highway Planning and Research	2,463,061	2,981,000	3,105,000	3,105,000	0	.
Rail Operations	126,681,216	144,997,567	155,715,305	145,082,220	(10,633,085)	(6.83)
Bus Operations	132,605,184	135,029,058	139,464,784	137,313,052	(2,151,732)	(1.54)
Highway and Bridge Renewal Program	13,730,027	0	0	0	0	N/A
Tweed-New Haven Airport Grant	1,500,000	1,000,000	1,000,000	1,500,000	500,000	50.
ADA Para-transit Program	25,523,811	27,175,000	28,880,000	28,789,767	(90,233)	(31)
Non-ADA Dial-A-Ride Program	576,357	576,361	576,361	576,361	0	.
Southeast CT Intermodal Transportation Center	15,000	0	0	0	0	N/A
Pay-As-You-Go Transportation Projects	0	27,718,098	22,687,740	29,687,740	7,000,000	30.85
<b>Other Than Payments to Local Governments</b>						
Transportation for Employment Independence Program	0	0	0	3,155,532	3,155,532	N/A
<b>Grant Payments to Local Governments</b>						
Town Aid Road Grants - TF	0	30,000,000	30,000,000	30,000,000	0	.
Emergency Relief - Town Repairs	340,400	0	0	0	0	N/A
<b>Agency Total - Special Transportation Fund</b>	<b>532,631,010</b>	<b>602,289,211</b>	<b>601,973,331</b>	<b>588,383,160</b>	<b>(13,590,171)</b>	<b>(2.26)</b>

Gov Rec  
FY 13  
Pos.

Gov Rec  
FY 13  
Amount

### BUDGET CHANGES SUMMARY

<b>FY 13 Original Appropriation - TF</b>	3,276	601,973,331
Current Services Adjustments	(300)	(23,618,880)
<b>Current Services Totals - TF</b>	<b>2,976</b>	<b>578,354,451</b>
Policy Adjustments	0	10,028,709
<b>Total Recommended - TF</b>	<b>2,976</b>	<b>588,383,160</b>

### BUDGET CHANGES DETAILS

<b>FY 13 Original Appropriation - TF</b>	3,276	601,973,331
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### Current Services Adjustments

#### Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased

retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

Item	Amount
Wage Freeze	(8,057,133)
Realize savings through 89 retirements	(6,055,724)
Realize Various Other Expenses Savings	(62,796)
Reduce Vehicle Authorized for Home Garaging	(100,000)
<b>Total</b>	<b>14,275,653</b>

**(Governor)** Reduce funding by \$14,275,653 to reflect the annualized savings from this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 300 positions is associated with these savings.

Personal Services	(300)	(14,112,857)
Other Expenses	0	(162,796)
Total - Special Transportation Fund	(300)	(14,275,653)

**Adjust Other Expenses Account to Reflect Current Motor Vehicle Fuel Expenditures**

The Department of Transportation (DOT) purchases motor vehicle fuel for 86 locations around the state that supply DOT as well as other state agencies. DOT's budget for fuel represents the net funding required, after reimbursement from other state agencies. Recalculating the requirement using the average price per gallon for August 2011, which is more than 40% higher than the average price per gallon as of the current services budget request, has resulted in the need for additional funds.

**(Governor)** Provide \$2,155,000 to reflect an anticipated increase in fuel prices.

Other Expenses	0	2,155,000
Total - Special Transportation Fund	0	2,155,000

**Restore Funding Reduced from Other Expenses**

The Department of Transportation's (DOT) Other Expenses account includes annual federal reimbursements of \$2,000,000. DOT's Other Expenses reimbursement was counted as a reduction and included as part of the budget cuts. As part of the June Special Session budget, \$1,250,000 has already been restored.

**(Governor)** Funds are provided to restore the reduction of the annual Other Expenses account reimbursement of \$2,000,000. The FY 13 adjustment of \$750,000 will reinstate the full budget error.

Other Expenses	0	750,000
Total - Special Transportation Fund	0	750,000

**Reduce Subsidy to Rail Operations Due to Fare Increase**

There will be a scheduled fare increase of 4% on 1/1/12 and 1/1/13 to the Connecticut portion of the New Haven Line and Shore Line East. In addition, CGS Section 9 of PA 11-61 also implements the scheduled fare increase of 1.25% on 1/1/12 and 1% on 1/1/13 to specifically help fund the new M-8 rail cars. Rail fares have not been increased since 2005.

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<b>(Governor)</b> Reduce the subsidy by \$9,983,762 to reflect the increase in revenue from scheduled fare increases.		
Rail Operations	0	(9,893,762)
Total - Special Transportation Fund	0	(9,893,762)
<b>Reduce Subsidy for Bus Operations Due to Rare Increase</b>		
There will be a scheduled fare increase of 4% on 1/1/12 and 1/1/13 on all Bus Operations. Bus fares have not been increased since 2005.		
<b>(Governor)</b> Reduce the subsidy by \$2,264,232 to reflect the increase in revenue from scheduled fare increases.		
Bus Operations	0	(2,264,232)
Total - Special Transportation Fund	0	(2,264,232)
<b>Reduce Subsidy for ADA Para-Transit Program Due to Fare Increase</b>		
The Americans with Disabilities Act (ADA) Para-Transit Program provides transportation services for disabled persons in all areas with local fixed-route bus services. There will be a scheduled fare increase of 4% on 1/1/12 and 1/1/13 for the ADA Para-Transit Program. ADA fares have not increased since January 2005.		
<b>(Governor)</b> Reduce the subsidy by \$90,233 to reflect the increase in revenue from a scheduled fare increase		
ADA Para-transit Program	0	(90,233)
Total - Special Transportation Fund	0	(90,233)
Current Services Adjustments Subtotals	(300)	(23,618,880)
<b>Current Services Totals - TF</b>	2,976	578,354,451
<b><u>Policy Revision Adjustments</u></b>		
<b>Transfer the Transportation to Work Program from the Department of Social Services</b>		
The Transportation to Work Program (TTW) offers assistance to clients eligible for the Temporary Family Assistance (TFA) and Temporary Assistance for Needy Families (TANF) programs. The funding is intended to provide transportation to eligible TFA/TANF clients who would otherwise be unable to find employment. This program was previously funded through the General Fund.		
<b>(Governor)</b> Transfer \$3,155,532 from the Department of Social Services to the Department of Transportation for the Transportation to Work Program.		
Transportation for Employment Independence Program	0	3,155,532
Total - Special Transportation Fund	0	3,155,532
<b>Increase Funding for Pay-As-You-Go Transportation Projects</b>		
The "Pay-As-You-Go" account augments the Capital Transportation Infrastructure Program by funding non-bondable transportation projects that support the maintenance of the state's roads and bridges. The federal match for eligible projects is 80% and the state funds the remaining 20%. These funds cover non-bondable resurfacing costs, liquid surface treatment, pavement crack repair, line striping, bridge inspection operations, bridge joint repair and painting, and major maintenance operations.		
<b>(Governor)</b> Provide \$7,000,000 to support additional "Pay-As-You-Go" projects. Of this amount, \$2,000,000 is earmarked for tree removal and trimming along state highways, as recommended by The Two Storm Panel		
Pay-As-You-Go Transportation Projects	0	7,000,000
Total - Special Transportation Fund	0	7,000,000



	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<b>Reduce Administrative Asset Budget for Metro North Railroad</b>		
Administrative Assets is a classification of cost associated with the New Haven Line that represent moveable assets used in the Metro North Railroad (MNR) wide Rail Service that benefit the entire rail service (New Haven Line, Harlem Line and Hudson Line). Administrative Assets are budgeted annually on a Calendar Year basis by MNR and is derived via three components, the Metropolitan Transit Authority 5 year Capital Plan, the MNR Operating Capital Plan, and a Capital Administrative component. This Administrative Asset budget is approved by the Department of Transportation annually as part of Metro North's annual Capital Budget.		
<b>(Governor)</b> Reduce the Metro North Administrative Asset budget in FY 13 by \$1,000,000.		
Rail Operations	0	(1,000,000)
Total - Special Transportation Fund	0	(1,000,000)
<b>Restore Funding to Tweed New Haven Airport Grant</b>		
Tweed New Haven Regional Airport is a public airport owned by the City of New Haven that is located three miles southeast of the center of New Haven. The City receives an annual grant-in-aid from the state to support operation of the airport.		
<b>(Governor)</b> Provide \$500,000 in FY 13 to support the operations of the Tweed New Haven Airport.		
Tweed-New Haven Airport Grant	0	500,000
Total - Special Transportation Fund	0	500,000
<b>Expand Shore Line East - New London Rail Operations</b>		
<b>(Governor)</b> Provide \$260,677 to extend weekend service to the Shore Line East - New London Rail Operations.		
Rail Operations	0	260,677
Total - Special Transportation Fund	0	260,677
<b>Expand Bus Operations Night Service in Waterbury</b>		
<b>(Governor)</b> Provide \$112,500 in funding to expand night services in Waterbury.		
Bus Operations	0	112,500
Total - Special Transportation Fund	0	112,500
Policy Adjustments Subtotals	0	10,028,709
<b>Total Recommended - TF</b>	<b>2,976</b>	<b>588,383,160</b>