

Transportation
 Coordinator – Anne Bordieri
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Special Transportation Fund									
Department of Motor Vehicles	2	AB	64,142,509	63,704,208	65,419,134	70,871,484	69,087,237	(1,784,247)	(2.52)
Department of Transportation	5	AB	651,050,963	693,011,558	734,027,585	733,503,139	728,892,345	(4,610,794)	(0.63)
Total - Special Transportation Fund			715,193,472	756,715,766	799,446,719	804,374,623	797,979,582	(6,395,041)	(0.80)
Total - Appropriated Funds			715,193,472	756,715,766	799,446,719	804,374,623	797,979,582	(6,395,041)	(0.80)

Department of Motor Vehicles DMV35000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Special Transportation Fund	603	603	603	603	591	(12)	(1.99)

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	44,892,501	45,137,073	49,220,146	54,672,496	53,392,386	(1,280,110)	(2.34)
Other Expenses	15,896,601	15,397,241	15,405,556	15,405,556	14,901,419	(504,137)	(3.27)
Equipment	468,755	468,756	468,756	468,756	468,756	-	-
Other Current Expenses							
Real Time Online Registration System	2,884,652	2,384,338	-	-	-	-	n/a
Commercial Vehicle Information Systems and Networks Project	-	316,800	324,676	324,676	324,676	-	-
Agency Total - Special Transportation Fund	64,142,509	63,704,208	65,419,134	70,871,484	69,087,237	(1,784,247)	(2.52)

Account	Governor Revised FY 21

Policy Revisions

Reduce Funding for Overtime

Personal Services	(350,000)
Total - Special Transportation Fund	(350,000)

Governor

Reduce funding by \$350,000 in the Personal Services account in overtime costs.

Reduce Funding for Office Supplies

Other Expenses	(200,000)
Total - Special Transportation Fund	(200,000)

Background

The Department of Motor Vehicles' office supplies budget is \$1.3 million.

Governor

Reducing funding by \$200,000 or 15% in the Other Expenses account for office supplies.

Transfer Funding to Reflect Centralizing Human Resources and Labor Relations Functions

Personal Services	(1,014,990)
Total - Special Transportation Fund	(1,014,990)
Positions - Special Transportation Fund	(12)

Background

The Governor's Revised FY 21 Budget centralizes human resources functions within the Department of Administrative Services (DAS) and labor relations functions within the Office of Policy and Management (OPM). To consolidate human resources

Account	Governor Revised FY 21
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functions within DAS, \$19,798,935 and 236 positions are transferred from various agencies. To consolidate labor relations within OPM, \$5,162,886 and 54 positions are transferred from various agencies.

Governor

Transfer \$1,014,990 and 12 positions to reflect centralizing this agency's human resources into DAS and labor relations functions into OPM.

Reduce Funding for Forms Management Service

Other Expenses	(126,000)
Total - Special Transportation Fund	(126,000)

Background

The Department of Motor Vehicles (DMV) currently has a contract with Vanguard Direct to fill customer requests for DMV forms. The DMV Customer Contact Center has the capacity to produce and ship forms on demand allowing the agency to achieve these savings. As the DMV makes more forms available online, the demand to produce and mail forms should reduce.

Governor

Reduce funding by \$126,000 for customer forms.

Current Services

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	84,880
Total - Special Transportation Fund	84,880

Background

The Governor's Revised FY 21 Budget transfers funding of \$17,574,142 in the General Fund and \$441,236 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for collective bargaining contracts approved during the 2019 legislative session.

Governor

Transfer \$84,880 from RSA to reflect this agency's collective bargaining wage increases.

Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(178,137)
Total - Special Transportation Fund	(178,137)

Background

Transfer funding of \$751,186 in the General Fund and \$912,959 in the Special Transportation Fund to DAS for the centralized purchase and management of software licenses.

Governor

Transfer funding of \$178,137 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - TF	70,871,484
Policy Revisions	(1,690,990)
Current Services	(93,257)
Total Recommended - TF	69,087,237

Positions	Governor Revised FY 21
Original Appropriation - TF	603
Policy Revisions	(12)
Total Recommended - TF	591

Department of Transportation DOT57000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Special Transportation Fund	3,357	3,362	3,387	3,387	3,363	(24)	(0.71)

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	164,129,284	168,405,322	185,011,005	196,012,288	194,210,946	(1,801,342)	(0.92)
Other Expenses	53,406,018	56,524,787	53,346,796	53,346,796	52,837,344	(509,452)	(0.95)
Equipment	1,238,695	1,446,869	1,341,329	1,341,329	1,341,329	-	-
Minor Capital Projects	377,961	575,427	449,639	449,639	449,639	-	-
Other Current Expenses							
Highway Planning And Research	2,244,609	2,583,016	3,060,131	3,060,131	3,060,131	-	-
Rail Operations	210,083,476	209,480,248	232,898,790	215,927,417	215,927,417	-	-
Bus Operations	166,104,980	195,934,741	196,616,501	201,522,710	199,222,710	(2,300,000)	(1.14)
ADA Para-transit Program	39,039,427	39,089,034	43,303,827	44,819,461	44,819,461	-	-
Non-ADA Dial-A-Ride Program	414,980	576,361	576,361	576,361	576,361	-	-
Pay-As-You-Go Transportation Projects	11,240,905	15,625,124	14,652,577	13,676,378	13,676,378	-	-
Port Authority	400,000	400,000	400,000	400,000	400,000	-	-
Other Than Payments to Local Governments							
Transportation to Work	2,370,628	2,370,629	2,370,629	2,370,629	2,370,629	-	-
Agency Total - Special Transportation Fund	651,050,963	693,011,558	734,027,585	733,503,139	728,892,345	(4,610,794)	(0.63)

Account	Governor Revised FY 21

Policy Revisions

Transfer Funding to Reflect Centralizing Human Resources and Labor Relations Functions

Personal Services	(2,126,342)
Total - Special Transportation Fund	(2,126,342)
Positions - Special Transportation Fund	(24)

Background

The Governor's Revised FY 21 Budget centralizes human resources functions within the Department of Administrative Services (DAS) and labor relations functions within the Office of Policy and Management (OPM). To consolidate human resources functions within DAS, \$19,798,935 and 236 positions are transferred from various agencies. To consolidate labor relations within OPM, \$5,162,886 and 54 positions are transferred from various agencies.

Governor

Transfer \$2,126,342 and 24 positions to reflect centralizing this agency's human resources into DAS and labor relations functions into OPM.

Account	Governor Revised FY 21
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Offset Bus Operation Expenditures by UPass Revenue

Bus Operations	(2,300,000)
Total - Special Transportation Fund	(2,300,000)

Background

The U-Pass CT program, launched for the Fall 2017 semester, provides free public transportation to eligible public college students. Eligible students at participating UConn campuses and Connecticut State Colleges and Universities (CSCU) schools can use their passes for unlimited rides on most public bus and rail systems within the state. The program is funded by a \$20 per-semester student fee and generates an annual average of \$3 million.

Governor

Reduce funding by \$2.3 million in the Bus Operations account. This reduction is from offsetting revenue from the U-Pass program.

Current Services

Adjust Liquid Magnesium Funding for Snow Removal

Other Expenses	225,370
Total - Special Transportation Fund	225,370

Background

The unit price for Liquid Magnesium has risen from an average of \$0.77 in FY 2019 to \$0.94 per gallon (as of August 2019). The 9-year average gallons purchased per winter season is 1,078,000 gallons. The required funding level is determined based on gallons for average winter times projected price per gallon. The current budget for liquid magnesium is \$787,950.

Governor

Increase funding by \$225,370 for liquid magnesium.

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	325,000
Total - Special Transportation Fund	325,000

Background

The Governor's Revised FY 21 Budget transfers funding of \$17,574,142 in the General Fund and \$441,236 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for collective bargaining contracts approved during the 2019 legislative session.

Governor

Transfer \$325,000 from RSA to reflect this agency's collective bargaining wage increases.

Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(734,822)
Total - Special Transportation Fund	(734,822)

Background

Transfer funding of \$751,186 in the General Fund and \$912,959 in the Special Transportation Fund to DAS for the centralized purchase and management of software licenses.

Governor

Transfer funding of \$734,822 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - TF	733,503,139
Policy Revisions	(4,426,342)
Current Services	(184,452)
Total Recommended - TF	728,892,345

Positions	Governor Revised FY 21
Original Appropriation - TF	3,387
Policy Revisions	(24)
Total Recommended - TF	3,363