

Transportation

Coordinator - Anne Bordieri

Office of Fiscal Analysis

Description	Analyst	Governor Recommended		Committee Recommended		Difference from Governor	
		FY 14	FY 15	FY 14	FY 15	FY 14	FY 15

General Fund

Department of Motor Vehicles	AB	0	0	400,324	439,819	400,324	439,819
Total		0	0	400,324	439,819	400,324	439,819

Special Transportation Fund

Department of Motor Vehicles	AB	59,699,452	62,194,657	59,178,346	61,661,067	(521,106)	(533,590)
Department of Transportation	AB	551,680,714	569,993,516	545,254,770	565,461,318	(6,425,944)	(4,532,198)
Total		611,380,166	632,188,173	604,433,116	627,122,385	(6,947,050)	(5,065,788)

Department of Motor Vehicles

DMV35000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	3	3	0	0	3	4
Permanent Full-Time - OF	73	60	60	60	60	60
Permanent Full-Time - TF	572	572	579	581	577	578

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	270,750	258,466	0	0	209,950	244,342
Other Expenses	199,475	200,393	0	0	190,374	194,722
GAAP Adjustments	0	0	0	0	0	755
Agency Total - General Fund	470,225	458,859	0	0	400,324	439,819
Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	39,640,952	39,761,005	43,368,927	45,771,380	43,238,195	45,633,267
Other Expenses	13,707,001	13,255,626	15,204,903	15,404,751	14,814,529	15,010,029
Equipment	430,000	600,000	648,153	514,000	648,153	514,000
Other Current Expenses						
Real Time Online Registration System	214,420	0	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	35,306	296,289	205,445	208,666	205,445	208,666
GAAP Adjustments	0	0	272,024	295,860	272,024	295,105
Agency Total - Special Transportation Fund	54,027,678	53,912,920	59,699,452	62,194,657	59,178,346	61,661,067
Total - Appropriated Funds	54,497,904	54,371,779	59,699,452	62,194,657	59,578,670	62,100,886
Additional Funds Available						
Emissions Enterprise Fund-EEF	5,463,485	7,985,000	7,985,000	7,985,000	7,985,000	7,985,000
Federal & Other Restricted Act	2,907,459	4,369,617	1,760,208	1,760,208	1,760,208	1,760,208
Private Contributions	5,620	3,073,058	3,071,038	3,071,038	3,071,038	3,071,038
Agency Grand Total	62,874,468	69,799,454	72,515,698	75,010,903	72,394,916	74,917,132

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Provide Funding for Replacement Equipment

Equipment	0	248,153	0	114,000	0	0	0	0
Total - Special Transportation Fund	0	248,153	0	114,000	0	0	0	0

Governor

Provide funding of \$248,153 in FY 14 and \$114,000 in FY 15 for new and replacement equipment for Real ID and the Connecticut Integrated Vehicle and Licensing System (CIVLS).

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Committee

Same as Governor

Provide Funding in Other Expenses for Lease Increases

Other Expenses	0	41,396	0	48,396	0	0	0	0
Total - Special Transportation Fund	0	41,396	0	48,396	0	0	0	0

Governor

Provide funding in the Other Expenses account of \$41,396 in FY 14 and \$48,396 in FY 15 due to an increase to the Department of Motor Vehicle's lease agreements on various buildings.

Committee

Same as Governor

Annualize Previous Year Partial Funding

Commercial Vehicle Information Systems and Networks Project	0	(90,844)	0	(87,623)	0	0	0	0
Other Expenses	0	1,746,739	0	1,935,239	0	0	0	0
Total - Special Transportation Fund	0	1,655,895	0	1,847,616	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$1.6 million in FY 14 and \$1.8 million in FY 15 in the Other Expenses account to reflect full year funding for Real ID and Connecticut Integrated Vehicle and Licensing System (CIVLS).

Committee

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	5	3,496,848	6	5,913,561	0	0	0	0
Total - Special Transportation Fund	5	3,496,848	6	5,913,561	0	0	0	0
Personal Services	0	(48,516)	0	(36,571)	0	0	0	0
Total - General Fund	0	(48,516)	0	(36,571)	0	0	0	0

Governor

Reduce funding by \$48,516 in FY 14 and \$36,571 in FY 15 in the General Fund and \$3.5 million in FY 14 and \$5.9 million in FY 15 in the Special Transportation Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	329,803	0	724,893	0	0	0	0
Total - Special Transportation Fund	0	329,803	0	724,893	0	0	0	0
Other Expenses	0	4,348	0	10,286	0	0	0	0
Total - General Fund	0	4,348	0	10,286	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Increase funding for the Other Expenses account by \$4,348 in FY 14 and an additional \$5,938 in FY 15 in the General Fund and \$329,803 in FY 14 and \$724,893 in FY 15 in the Special Transportation Fund to reflect inflationary increases.

Committee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	268,218	0	351,194	0	0	0	0
Total - Special Transportation Fund	0	268,218	0	351,194	0	0	0	0
Nonfunctional - Change to Accruals	0	0	0	755	0	0	0	0
Total - General Fund	0	0	0	755	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$755 in FY 15 in the General Fund and \$268,218 in FY 14 and \$351,194 in FY 15 in the Special Transportation Fund to reflect the implementation of GAAP in the budget.

Committee

Same as Governor

Policy Revisions**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	3,806	0	(56,089)	0	0	0	0
Total - Special Transportation Fund	0	3,806	0	(56,089)	0	0	0	0

Governor

Provide funding of \$3,809 in FY 14 and reduce funding by \$56,089 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Committee

Same as Governor

Transfer Boating Fund Operation Expenses to STF

Nonfunctional - Change to Accruals	0	0	0	0	0	0	0	(755)
Other Expenses	0	0	0	0	0	(190,374)	0	(194,722)
Personal Services	0	0	0	0	(3)	(209,950)	(3)	(221,895)
Total - Special Transportation Fund	0	0	0	0	(3)	(400,324)	(3)	(417,372)
Nonfunctional - Change to Accruals	0	0	0	0	0	0	0	755
Other Expenses	0	0	0	0	0	190,374	0	194,722
Personal Services	0	0	0	0	3	209,950	3	221,895
Total - General Fund	0	0	0	0	3	400,324	3	417,372

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Department of Motor Vehicles currently operates the Boating Fund which consists of registration and renewal of boats. The Boating Fund is a separate nonlapsing account within the General Fund. In FY 12, there were 95,096 new and renewal boat registrations which generated \$5.0 million in revenue.

Governor

Transfer the Boating Fund operational expenses of \$400,324 in FY 14 and \$417,372 in FY 15 from the General Fund to the Special Transportation Fund.

Committee

Maintain the Boating Fund and operational expenses in the General Fund.

Reduce Funding for Equipment

Equipment	0	(200,000)	0	(200,000)	0	0	0	0
Total - Special Transportation Fund	0	(200,000)	0	(200,000)	0	0	0	0

Governor

Reduce funding of \$200,000 in both FY 14 and FY 15 in the Equipment account.

Committee

Same as Governor

Transfer Affirmative Action Planning Function to CHRO

Personal Services	0	0	0	0	1	79,218	0	83,782
Total - Special Transportation Fund	0	0	0	0	1	79,218	0	83,782

Governor

Transfer one position and funding of \$79,218 in FY 14 and \$83,782 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Committee

Maintain one position and funding of \$79,218 in FY 14 and \$83,782 in FY 15 for Affirmative Action planning functions.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(19,658)	0	(41,299)	0	0	0	0
Total - Special Transportation Fund	0	(19,658)	0	(41,299)	0	0	0	0

Governor

Reduce funding by \$19,658 in FY 14 and \$41,299 in FY 15 to reflect the elimination of salary increases for appointed officials.

Committee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(329,803)	0	(724,893)	0	0	0	0
Total - Special Transportation Fund	0	(329,803)	0	(724,893)	0	0	0	0
Other Expenses	0	(4,348)	0	(5,938)	0	0	0	0
Total - General Fund	0	(4,348)	0	(5,938)	0	0	0	0

Governor

Reduce the Other Expenses account by \$4,348 in FY 14 and \$5,938 in FY 15 in the General Fund and \$329,803 in FY 14 and \$724,893 in FY 15 in the Special Transportation Fund to reflect the elimination of inflationary increases.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(29,232)	0	(29,232)	0	0	0	0
Total - Special Transportation Fund	0	(29,232)	0	(29,232)	0	0	0	0

Governor

Transfer funding of \$29,232 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Committee

Same as Governor

Rollout of FY 13 Rescissions

Other Expenses	0	(10,019)	0	(10,019)	0	0	0	0
Total - General Fund	0	(10,019)	0	(10,019)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$10,019 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Committee

Same as Governor

Reduce Other Expenses Accounts

Other Expenses	0	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)
Total - Special Transportation Fund	0	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)

Committee

Reduce funding by \$200,000 in both FY 14 and FY 15. The reductions by OE category are:

\$100,000 in both FY 14 and FY 15 for commodities-resale manufacture

\$100,000 in both FY 14 and FY 15 for general office supplies

Provide Position for Vessel Title System

Personal Services	0	0	1	22,447	0	0	1	22,447
Total - General Fund	0	0	1	22,447	0	0	1	22,447

Background

HB 6341, AAC the Uniform Certificate of Title for Vessels Act requires the Department of Motor Vehicles to administer and maintain a vessel title system. The vessel title system creates a certificate of title for certain vessels that are principally used on Connecticut waters.

Committee

Provide funding of \$22,447 in FY 15 for a half year position to maintain the vessel title system.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - TF	572	53,912,920	572	53,912,920	0	0	0	0
Current Services	5	6,040,313	6	8,999,660	0	0	0	0
Policy Revisions	0	(774,887)	0	(1,251,513)	(2)	(521,106)	(3)	(533,590)
Total Recommended - TF	577	59,178,346	578	61,661,067	(2)	(521,106)	(3)	(533,590)
Governor Estimated - GF	3	458,859	3	458,859	0	0	0	0
Current Services	0	(44,168)	0	(25,530)	0	0	0	0
Policy Revisions	0	(14,367)	1	6,490	3	400,324	4	439,819
Total Recommended - GF	3	400,324	4	439,819	3	400,324	4	439,819

Department of Transportation

DOT57000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - TF	3,292	2,976	3,083	3,085	3,085	3,085

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	140,069,901	148,127,154	161,342,255	170,042,228	158,016,528	166,723,924
Other Expenses	49,129,997	51,220,834	53,448,873	53,237,373	51,642,318	51,642,318
Equipment	1,256,892	1,743,000	1,416,949	1,389,819	0	0
Minor Capital Projects	228,637	332,500	439,639	449,639	439,639	449,639
Highway and Bridge Renewal-	8,780,476	7,000,000	9,630,016	7,982,323	5,376,942	5,376,942
Other Current Expenses						
Highway Planning And Research	3,082,750	3,105,000	3,155,986	3,246,823	3,155,986	3,246,823
Rail Operations	137,284,937	145,588,220	146,419,140	150,720,554	143,419,140	147,720,554
Bus Operations	131,794,529	138,989,614	143,424,847	146,972,169	143,424,847	146,972,169
Highway and Bridge Renewal	(577,262)	0	0	0	0	0
Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,200,000	1,200,000	1,500,000	1,500,000
ADA Para-transit Program	27,674,980	28,820,850	30,252,234	32,935,449	30,252,234	32,935,449
Non-ADA Dial-A-Ride Program	572,248	576,361	0	0	576,361	576,361
Pay-As-You-Go Transportation Projects	20,413,055	22,687,740	0	0	0	0
Transit Improvement Program	0	1,905,532	0	0	0	0
CHAMP and Highway Operations Account	0	0	0	0	1,500,000	1,500,000
Bridge Inspection Program	0	0	0	0	5,000,000	5,000,000
Grant Payments to Local Governments						
Town Aid Road Grants - TF	30,000,000	0	0	0	0	0
GAAP Adjustments	0	0	950,775	1,817,139	950,775	1,817,139
Agency Total - Special Transportation Fund	551,211,140	551,596,805	551,680,714	569,993,516	545,254,770	565,461,318

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Increase Subsidy to Shoreline East Rail Line

Rail Operations	0	1,561,011	0	2,191,640	0	0	0	0
Total - Special Transportation Fund	0	1,561,011	0	2,191,640	0	0	0	0

Governor

Increase the Rail Subsidy to the Shore Line East rail line by \$1.6 million in FY 14 and \$2.2 million in FY 15 to reflect current operating services.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Rail Subsidy Due to Fare Increase

Rail Operations	0	(5,533,883)	0	(4,411,244)	0	0	0	0
Total - Special Transportation Fund	0	(5,533,883)	0	(4,411,244)	0	0	0	0

Background

Rail fares increased by 4% on 1/1/12 and 1/1/13 on the Connecticut portion of the New Haven rail line. In addition, CGS Section 9 of PA 11-61 implemented a 1.25% fare increase on 1/1/12 and a 1% fare increase 1/1/13.

Governor

Reduce the Rail Subsidy by \$5.5 million in FY 14 and \$4.4 million in FY 15 to reflect the increase in revenues due to the fare increases. Ridership has increased and revenues have exceeded expenditures due to the fare increases.

Committee

Same as Governor

Provide Funding for ADA Para Transit Program

ADA Para-transit Program	0	1,462,155	0	4,176,141	0	0	0	0
Total - Special Transportation Fund	0	1,462,155	0	4,176,141	0	0	0	0

Governor

Provide funding of \$1.5 million in FY14 and \$4.2 million in FY15 to reflect an annual 5% growth to the ADA Para Transit program.

Committee

Same as Governor

Provide Funds to Transit Districts for Increase Ridership

Bus Operations	0	8,497,480	0	12,349,110	0	0	0	0
Total - Special Transportation Fund	0	8,497,480	0	12,349,110	0	0	0	0

Governor

Provide funding of \$8.5 million in FY 14 and \$12.3 million in FY 15 to reflect an increase in ridership to various statewide transit districts.

Committee

Same as Governor

Provide Funding for New and Replacement Equipment

Equipment	0	163,010	0	135,880	0	0	0	0
Total - Special Transportation Fund	0	163,010	0	135,880	0	0	0	0

Governor

Provide funding of \$163,010 in FY 14 and \$135,880 in FY 15 for new and replacement equipment for computer and phone systems, workstations, and various Department of Transportation fleet trucks and mowers.

Committee

Same as Governor

Provide Partial Year Funding in FY15 for CT Fastrak

Bus Operations	0	0	0	3,750,000	0	0	0	0
Total - Special Transportation Fund	0	0	0	3,750,000	0	0	0	0

Background

The CT Fastrak (New Britain to Hartford Busway) is a 9.4 mile dedicated roadway for bus transit between New Britain and Hartford. CT Fastrak is set to start operations in January 2015.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$3.8 million in FY15 for half year operations of the CT Fastrak.

Committee

Same as Governor

Provide Required Matching Funds for Federal Funding

Highway Planning And Research	0	309,523	0	351,468	0	0	0	0
Total - Special Transportation Fund	0	309,523	0	351,468	0	0	0	0

Governor

Provide funding of \$309,523 in FY14 and \$351,468 in FY15 for matching funds required to receive federal transportation planning and research funds.

Committee

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Town Aid Road Grants - TF	0	30,000,000	0	30,000,000	0	0	0	0
Total - Special Transportation Fund	0	30,000,000	0	30,000,000	0	0	0	0

Governor

Provide funding of \$30 million in both FY 14 and FY 15 in the Town Aid Road account to reflect FY 14 and FY 15 anticipated expenditure requirements.

Committee

Same as Governor

Provide Funding for Information Technology Expenses

Other Expenses	0	0	0	0	0	(1,301,555)	0	(1,090,055)
Total - Special Transportation Fund	0	0	0	0	0	(1,301,555)	0	(1,090,055)

Governor

Provide funding of \$1.3 million FY 14 and \$1.1 million in FY 15 for information technology consultant services for federal mandates, bridge design analysis software, and various hardware and software maintenance and support.

Committee

Funding of \$1.3 million in FY 14 and \$1.1 million in FY 15 for information technology will be financed through the capital budget.

Provide Funds for Improvements to Various DOT Locations

Minor Capital Projects	0	167,500	0	177,500	0	0	0	0
Total - Special Transportation Fund	0	167,500	0	177,500	0	0	0	0

Governor

Provide funding of \$167,500 in FY 14 and \$177,500 in FY 15 for improvements to various Department of Transportation locations. These improvements consist of boiler and roof replacements, and security and tank systems to meet compliance with monitoring and spill containment regulations.

Committee

Same as Governor

Provide Funding for Equipment for CT Fastrak

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Highway and Bridge Renewal-Equipment	0	0	0	0	0	(4,253,074)	0	(2,605,381)
Total - Special Transportation Fund	0	0	0	0	0	(4,253,074)	0	(2,605,381)

Background

The CT Fastrak (New Britain to Hartford Busway) is a 9.4 mile dedicated roadway for bus transit between New Britain and Hartford. CT Fastrak is set to start operations in January 2015.

Governor

Provide funding of \$4.2 million in FY 14 and \$2.6 million in FY 15 to the Highway and Bridge Renewal-Equipment account for the purchase of equipment for the CT Fastrak and replacement of the Department of Transportation's fleet of plows and dump trucks.

Committee

Funding of \$4.2 million in FY 14 and \$2.6 million in FY 15 for equipment for CT Fastrak will be financed through the capital budget.

Provide Funding for the New Haven-Hartford-Springfield Line

Rail Operations	0	6,984,400	0	9,509,212	0	0	0	0
Total - Special Transportation Fund	0	6,984,400	0	9,509,212	0	0	0	0

Background

The provisions of the 2008 Passenger Rail Investment and Improvement Act (PRIIA) requires all short distance Amtrak corridor services to become state supported routes and requires the states to pay the proportional costs associated with their respective corridor route. This applies to services provided by Amtrak over routes "of no more than 750 miles between endpoints". The existing Intercity New Haven-Hartford-Springfield route operated by Amtrak falls under PRIIA legislation which mandates that the State of Connecticut become financially responsible for supporting this route beginning October 1, 2013.

Governor

Provide funding of \$6.9 million in FY 14 and \$9.5 million in FY 15 for operating costs for the New Haven-Hartford-Springfield rail line.

Committee

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Bus Operations	0	(2,967)	0	2,000	0	0	0	0
Highway Planning And Research	0	(258,537)	0	(209,645)	0	0	0	0
Pay-As-You-Go Transportation Projects	0	47,945	0	226,370	0	0	0	0
Personal Services	42	10,249,914	42	18,983,125	0	(3,500,000)	0	(3,500,000)
Rail Operations	0	(180,608)	0	(157,274)	0	0	0	0
Total - Special Transportation Fund	42	9,855,747	42	18,844,576	0	(3,500,000)	0	(3,500,000)

Governor

Provide funding of \$13.4 million in FY 14 and \$22.3 million in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Reduce the Personal Services account in FY 14 and FY 15 by \$3.5 million by restructuring the departments new employee personnel.

Apply Inflationary Increases

Other Expenses	0	2,487,538	0	4,181,915	0	0	0	0
Total - Special Transportation Fund	0	2,487,538	0	4,181,915	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding by \$2.5 million in FY 14 and an additional \$4.2 million in FY 15 (for a cumulative total of \$6.7 million in the second year) to reflect inflationary increases.

Committee

Same as Governor

Provide Funding for Reimbursements

Other Expenses	0	930,000	0	930,000	0	0	0	0
Total - Special Transportation Fund	0	930,000	0	930,000	0	0	0	0

Background

The Department of Transportation shifts a portion of operating costs from the Other Expenses account to project-related funding sources. In order to allocate direct and indirect operating costs related to the maintenance of equipment and rental/ administration of motor pool vehicles, the Department develops additive rates for each class of equipment and type of vehicle. For each vehicle/ piece of equipment, mileage/hours of use are tracked by project. The appropriate approved rate is applied to the usage, to generate a pro-rata portion of vehicle or equipment costs to the respective projects. This pro-rata portion of vehicle or equipment costs is then calculated and reimbursed to the department.

Governor

Provide funding of \$930,000 in FY 14 and FY 15 in the Other Expenses account to reflect the portion of the Other Expense operating costs used for project related funding sources.

Committee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,683,272	0	1,011,431	0	0	0	0
Total - Special Transportation Fund	0	1,683,272	0	1,011,431	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$1.7 million in FY 14 and \$1.0 million in FY 15 to reflect the implementation of GAAP in the budget.

Committee

Same as Governor

Policy Revisions**Eliminate Funding for the Non-ADA Dial-A-Ride Program**

Non-ADA Dial-A-Ride Program	0	0	0	0	0	576,361	0	576,361
Total - Special Transportation Fund	0	0	0	0	0	576,361	0	576,361

Background

The Non-ADA Dial-A-Ride program provides funding to transit districts in the urbanized areas of Hartford, New Haven, Middletown and Milford to compensate for the loss of Federal Transit Administration operating assistance to local transit operators that occurred in FY 99 due to a change in legislation.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Eliminate funding for the Non-ADA Dial-A-Ride program.

Committee

Restore funding of \$576,361 for the Non-ADA Dial-A-Ride program.

Bond Pay As You Go Transportation Projects

Pay-As-You-Go Transportation Projects	0	(19,736,407)	0	(19,914,832)	0	0	0	0
Total - Special Transportation Fund	0	(19,736,407)	0	(19,914,832)	0	0	0	0

Background

The Pay As You Go Transportation Projects account is used primarily for bridge and highway maintenance, bridge inspections and the operation of the Department of Transportation's Incident Management Centers and CHAMP program.

Governor

Reduce funding of \$19.7 million in FY 14 and \$19.9 million in FY 15 for Pay As You Go Transportation Projects. The Governor's capital budget includes \$19.7 million in FY 14 and \$19.9 million in FY 15 for this purpose.

Committee

Same as Governor

Fund Town Aid Road Grant through Bond Funds

Town Aid Road Grants - TF	0	(30,000,000)	0	(30,000,000)	0	0	0	0
Total - Special Transportation Fund	0	(30,000,000)	0	(30,000,000)	0	0	0	0

Background

The Town Aid Road (TAR) grant provides funds to towns for construction, reconstruction, improvement and maintenance of local roads and bridges, various other traffic and planning improvements and operating some funding for public transportation services.

Governor

Reduce funding of \$30 million in both FY 14 and FY 15 for this program. The Governor's capital budget includes \$60 million in both FY 14 and FY 15 for this purpose.

Committee

Same as Governor

Reduce Subsidy for ADA Para Transit Due to Fare Increase

ADA Para-transit Program	0	(30,771)	0	(61,542)	0	0	0	0
Total - Special Transportation Fund	0	(30,771)	0	(61,542)	0	0	0	0

Background

The Americans with Disability Act (ADA) Para Transit Program provides transportation services for disabled persons in all areas with local fixed route bus services. ADA Para Transit fares were increased by 4% on 1/1/12 and the Governor's budget proposes another fare increase of 15% on 1/1/14.

Governor

Reduce the subsidy to the ADA Para Transit account by \$30,771 in FY 14 and \$61,542 in FY 15 to reflect the Governor's proposed fare increase scheduled on 1/1/14.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Subsidy for Bus Operations Due to Fare Increase

Bus Operations	0	(4,059,280)	0	(8,118,555)	0	0	0	0
Total - Special Transportation Fund	0	(4,059,280)	0	(8,118,555)	0	0	0	0

Background

Bus fares were increased by 4% on 1/1/12 and the Governor's budget proposes another fare increase of 15% on 1/1/14 from \$1.30 to \$1.50.

Governor

Reduce the Bus Operations subsidy by \$4.1 million in FY 14 and \$8.1 million in FY 15 to reflect the Governor's proposed fare increase on 1/1/14.

Committee

Same as Governor

Reduce Administrative Asset Budget for Rail Operations

Rail Operations	0	(2,000,000)	0	(2,000,000)	0	0	0	0
Total - Special Transportation Fund	0	(2,000,000)	0	(2,000,000)	0	0	0	0

Background

Administrative Assets are maintenance vehicles and equipment that can be moved along rail lines. The Department of Transportation (DOT) provides funding to Metro North Railroad for administrative assets to maintain the New Haven Line.

Governor

Reduce funding to Metro North Railroad by \$2.0 million to reflect lower than anticipated expenditures for administrative assets.

Committee

Same as Governor

Reduce Funding to Tweed New Haven Airport Grant

Tweed-New Haven Airport Grant	0	0	0	0	0	300,000	0	300,000
Total - Special Transportation Fund	0	0	0	0	0	300,000	0	300,000

Background

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 annual grant-in-aid from the state to support operations of the airport.

Governor

Reduce funding to the Tweed New Haven Airport by 20% which represents a reduction of \$300,000 in both FY 14 and FY 15.

Committee

Maintain the Tweed New Haven Regional Airport grant at the current funding level.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(23,450)	0	(49,265)	0	0	0	0
Total - Special Transportation Fund	0	(23,450)	0	(49,265)	0	0	0	0

Governor

Reduce funding by \$23,450 in FY 14 and \$49,265 in FY 15 to reflect the elimination of salary increases for appointed officials.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(2,487,538)	0	(4,181,915)	0	0	0	0
Total - Special Transportation Fund	0	(2,487,538)	0	(4,181,915)	0	0	0	0

Governor

Reduce Other Expenses account by \$2.5 million in FY 14 and \$4.2 million in FY 15 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(3,516)	0	(3,516)	0	0	0	0
Total - Special Transportation Fund	0	(3,516)	0	(3,516)	0	0	0	0

Governor

Transfer funding of \$3,516 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Committee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(732,497)	0	805,708	0	0	0	0
Total - Special Transportation Fund	0	(732,497)	0	805,708	0	0	0	0

Governor

Reduce funding by \$732,497 in FY 14 and provide funding of \$805,708 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Committee

Same as Governor

Rollout of FY 13 DMP

Personal Services	0	(337,090)	0	(337,090)	0	0	0	0
Total - Special Transportation Fund	0	(337,090)	0	(337,090)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$337,090 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Affirmative Action Planning Function to CHRO

Personal Services	0	0	0	0	2	174,273	0	181,696
Total - Special Transportation Fund	0	0	0	0	2	174,273	0	181,696

Governor

Transfer two positions and funding of \$174,273 in FY 14 and \$181,696 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Committee

Maintain two positions and funding of \$174,273 in FY 14 and \$181,696 in FY 15 for Affirmative Action planning functions.

Rollout of FY 13 DMP

Equipment	0	(489,061)	0	(489,061)	0	0	0	0
Highway and Bridge Renewal-Equipment	0	(1,623,058)	0	(1,623,058)	0	0	0	0
Minor Capital Projects	0	(60,361)	0	(60,361)	0	0	0	0
Pay-As-You-Go Transportation Projects	0	(2,999,278)	0	(2,999,278)	0	0	0	0
Transit Improvement Program	0	(1,905,532)	0	(1,905,532)	0	0	0	0
Total - Special Transportation Fund	0	(7,077,290)	0	(7,077,290)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$7.1 million in FY 14 and \$7.1 million in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Committee

Same as Governor

Adjust Authorized Position Count for DOT

Personal Services	67	0	67	0	0	0	0	0
Total - Special Transportation Fund	67	0	67	0	0	0	0	0

Governor

Adjust the authorized position count by 67 positions for the Department of Transportation.

Committee

Same as Governor

Establish the CHAMP and Highway Operations Account

CHAMP and Highway Operations Account	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
Total - Special Transportation Fund	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000

Background

The Connecticut Highway Assistance Motorist Patrol program (CHAMP) is a roadway service operated by the Department of Transportation on I-84, Route 15 and I-95. CHAMP provides motorist assistance such as changing flat tires, providing fuel, clearing roads after motor vehicle accidents and other support to motorists. The Highway Operation Centers in Bridgeport and Newington inform state police, medical and fire of emergency responses on the state highways. The Newington Highway Operations Center and CHAMP program are funded with 80% federal funds and the Bridgeport center is funded with 90% federal funds.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Committee

Provide \$1.5 million in FY 14 and FY 15 to establish the CHAMP and Highway Operations Account. The state matching funds were previously funded through the Pay-As-You-Go account, which is being eliminated and funded through bond proceeds. However, these expenses are not typically financed through bond proceeds because they are personnel costs and other expenses not related to capital projects.

Reduce the Rail Operations Account due to Expenditure Trends

Rail Operations	0	(3,000,000)	0	(3,000,000)	0	(3,000,000)	0	(3,000,000)
Total - Special Transportation Fund	0	(3,000,000)	0	(3,000,000)	0	(3,000,000)	0	(3,000,000)

Committee

Reduce the Rail Operations account by \$3.0 million in FY 14 and FY 15 to reflect FY 12 expenditure trends and ridership data.

Establish the Bridge Inspection Account

Bridge Inspection Program	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
Total - Special Transportation Fund	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000

Committee

Provide \$5.0 million in FY 14 and FY 15 to establish a Bridge Inspection account. Bridge inspections were previously funded through the Pay-As-You-Go account, which is being eliminated and funded through bond proceeds. However, these expenses are not typically financed through bond proceeds because they are personnel costs and other expenses not related to capital projects.

Reduce Other Expenses Accounts

Other Expenses	0	(505,000)	0	(505,000)	0	(505,000)	0	(505,000)
Total - Special Transportation Fund	0	(505,000)	0	(505,000)	0	(505,000)	0	(505,000)

Committee

Reduce funding by \$505,000 in FY 14 and FY 15. The reductions by OE category are:

- \$50,000 in both FY 14 and FY 15 for engineer/architect services;
- \$50,000 in both FY 14 and FY 15 for food and beverages;
- \$250,000 for highway supplies;
- \$50,000 in both FY 14 and FY 15 for management consultant services;
- \$100,000 in both FY 14 and FY 15 for premises repair/maintenance services
- \$5,000 for out of state travel;

Bond Equipment Account

Equipment	0	(1,416,949)	0	(1,389,819)	0	(1,416,949)	0	(1,389,819)
Total - Special Transportation Fund	0	(1,416,949)	0	(1,389,819)	0	(1,416,949)	0	(1,389,819)

Committee

Funding of \$1.4 million in both FY 14 and FY 15 for equipment will be financed through the capital budget.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - TF	2,976	551,596,805	2,976	551,596,805	0	0	0	0
Current Services	42	58,567,753	42	83,197,629	0	(9,054,629)	0	(7,195,436)
Policy Revisions	67	(64,909,788)	67	(69,333,116)	2	2,628,685	0	2,663,238
Total Recommended - TF	3,085	545,254,770	3,085	565,461,318	2	(6,425,944)	0	(4,532,198)