

**Transportation**  
 Coordinator - Patrick Mellon  
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
<b>Special Transportation Fund</b>									
Department of Motor Vehicles	2	PM	63,704,208	63,677,731	70,871,484	67,710,820	69,359,411	67,085,181	68,829,965
Department of Transportation	5	PM	693,011,558	715,397,252	733,503,139	807,865,643	906,280,266	707,440,643	730,030,266
<b>Total - Special Transportation Fund</b>			<b>756,715,766</b>	<b>779,074,983</b>	<b>804,374,623</b>	<b>875,576,463</b>	<b>975,639,677</b>	<b>774,525,824</b>	<b>798,860,231</b>
<b>Total - Appropriated Funds</b>			<b>756,715,766</b>	<b>779,074,983</b>	<b>804,374,623</b>	<b>875,576,463</b>	<b>975,639,677</b>	<b>774,525,824</b>	<b>798,860,231</b>

## Department of Motor Vehicles DMV35000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Special Transportation Fund	603	603	603	598	598	591	591

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	45,137,073	46,101,413	54,672,496	51,889,969	53,888,560	51,264,330	53,359,114
Other Expenses	15,397,241	15,400,742	15,405,556	15,027,419	14,677,419	15,027,419	14,677,419
Equipment	468,756	468,755	468,756	468,756	468,756	468,756	468,756
<b>Other Current Expenses</b>							
Real Time Online Registration System	2,384,338	1,390,021	-	-	-	-	-
Commercial Vehicle Information Systems and Networks Project	316,800	316,800	324,676	324,676	324,676	324,676	324,676
<b>Agency Total - Special Transportation Fund</b>	<b>63,704,208</b>	<b>63,677,731</b>	<b>70,871,484</b>	<b>67,710,820</b>	<b>69,359,411</b>	<b>67,085,181</b>	<b>68,829,965</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	5,281,914	17,109,409	3,023,994	3,023,994	3,023,994	3,023,994
Emissions Enterprise Fund-EEF	-	6,344,977	7,867,621	7,362,094	7,637,076	7,362,094	7,637,076
Special Funds, Non-Appropriated	-	709	49,529	-	-	-	-
Private Contributions & Other Restricted	-	627,882	627,882	627,882	627,882	627,882	627,882
<b>Agency Grand Total</b>	<b>63,704,208</b>	<b>75,933,213</b>	<b>96,525,925</b>	<b>78,724,790</b>	<b>80,648,363</b>	<b>78,099,151</b>	<b>80,118,917</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Reduce Funding for Various Line Items

Personal Services	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	-	-
Other Expenses	(200,000)	(550,000)	(200,000)	(550,000)	-	-
<b>Total - Special Transportation Fund</b>	<b>(3,400,000)</b>	<b>(3,750,000)</b>	<b>(3,400,000)</b>	<b>(3,750,000)</b>	<b>-</b>	<b>-</b>

#### Background

DMV lapsed approximately \$5.7 million in Personal Services funds in FY 20 and projects (as of March) lapses of \$3.5 million in FY 21 due to vacancies. Additionally, the agency anticipates savings for office supplies (particularly toners and copy paper) and postage over the biennium.

#### Governor

Reduce funding by \$3,400,000 in FY 22 and \$3,750,000 in FY 23 to achieve savings.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Adjust Funding for Regulation of Recreational Use of Cannabis

Personal Services	625,639	529,446	-	-	(625,639)	(529,446)
<b>Total - Special Transportation Fund</b>	<b>625,639</b>	<b>529,446</b>	<b>-</b>	<b>-</b>	<b>(625,639)</b>	<b>(529,446)</b>
<b>Positions - Special Transportation Fund</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>(7)</b>	<b>(7)</b>

#### Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

#### Governor

Provide funding of \$625,639 in FY 22 and \$529,446 in FY 23 to support system updates, training, and an additional seven positions for behavior-based administrative license suspensions for drug-impaired drivers.

#### Committee

The license, regulation, and enforcement of recreational cannabis shall be funded through the non-appropriated Recreational Cannabis Account which is backed by revenue generated from the licensing and taxation of cannabis.

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(962,846)	(999,879)	(962,846)	(999,879)	-	-
<b>Total - Special Transportation Fund</b>	<b>(962,846)</b>	<b>(999,879)</b>	<b>(962,846)</b>	<b>(999,879)</b>	<b>-</b>	<b>-</b>
<b>Positions - Special Transportation Fund</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

#### Governor

Transfer \$962,846 in FY 22 and \$999,879 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

#### Committee

Same as Governor

### Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(178,137)	(178,137)	(178,137)	(178,137)	-	-
<b>Total - Special Transportation Fund</b>	<b>(178,137)</b>	<b>(178,137)</b>	<b>(178,137)</b>	<b>(178,137)</b>	<b>-</b>	<b>-</b>

#### Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 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.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Current Services

#### Provide Funding for Wage and Compensation Related Increases

Personal Services	669,880	2,801,697	669,880	2,801,697	-	-
<b>Total - Special Transportation Fund</b>	<b>669,880</b>	<b>2,801,697</b>	<b>669,880</b>	<b>2,801,697</b>	<b>-</b>	<b>-</b>

#### Background

The Governor’s FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$669,880 in FY 22 and \$2,801,697 in FY 23 to reflect this agency’s increased wage costs.

#### Committee

Same as Governor

#### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	84,800	84,800	84,800	84,800	-	-
<b>Total - Special Transportation Fund</b>	<b>84,800</b>	<b>84,800</b>	<b>84,800</b>	<b>84,800</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$84,800 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - TF	70,871,484	70,871,484	70,871,484	70,871,484	-	-
Policy Revisions	(3,915,344)	(4,398,570)	(4,540,983)	(4,928,016)	(625,639)	(529,446)
Current Services	754,680	2,886,497	754,680	2,886,497	-	-
<b>Total Recommended - TF</b>	<b>67,710,820</b>	<b>69,359,411</b>	<b>67,085,181</b>	<b>68,829,965</b>	<b>(625,639)</b>	<b>(529,446)</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - TF	603	603	603	603	-	-
Policy Revisions	(5)	(5)	(12)	(12)	(7)	(7)
<b>Total Recommended - TF</b>	<b>598</b>	<b>598</b>	<b>591</b>	<b>591</b>	<b>(7)</b>	<b>(7)</b>

## Department of Transportation DOT57000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Special Transportation Fund	3,362	3,387	3,387	3,361	3,368	3,361	3,368

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	168,405,322	164,115,769	196,012,288	196,391,262	203,831,372	196,391,262	203,831,372
Other Expenses	56,524,787	53,007,564	53,346,796	53,036,974	53,161,974	52,611,974	52,611,974
Equipment	1,446,869	728,947	1,341,329	1,341,329	1,341,329	1,341,329	1,341,329
Minor Capital Projects	575,427	479,513	449,639	449,639	449,639	449,639	449,639
<b>Other Current Expenses</b>							
Highway Planning And Research	2,583,016	2,838,479	3,060,131	3,060,131	3,060,131	3,060,131	3,060,131
Rail Operations	209,480,248	230,430,467	215,927,417	176,011,415	182,234,045	176,011,415	182,234,045
Bus Operations	195,934,741	200,948,745	201,522,710	211,266,251	195,868,000	211,266,251	220,168,000
ADA Para-transit Program	39,089,034	40,971,360	44,819,461	42,578,488	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	576,361
Pay-As-You-Go Transportation Projects	15,625,124	18,529,419	13,676,378	117,383,164	217,408,298	17,383,164	17,408,298
Port Authority	400,000	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
<b>Other Than Payments to Local Governments</b>							
Transportation to Work	2,370,629	2,370,628	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629
<b>Agency Total - Special Transportation Fund</b>	<b>693,011,558</b>	<b>715,397,252</b>	<b>733,503,139</b>	<b>807,865,643</b>	<b>906,280,266</b>	<b>707,440,643</b>	<b>730,030,266</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	804,692,481	1,022,049,221	1,018,903,000	813,443,000	1,018,903,000	813,443,000
Special Funds, Non-Appropriated	-	40,772,531	26,550,000	36,675,000	42,900,000	36,675,000	42,900,000
Private Contributions & Other Restricted	-	10,374	-	-	-	-	-
<b>Agency Grand Total</b>	<b>693,011,558</b>	<b>1,560,872,638</b>	<b>1,782,102,360</b>	<b>1,863,443,643</b>	<b>1,762,623,266</b>	<b>1,763,018,643</b>	<b>1,586,373,266</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Consider Leveraging TCI to Fund Climate and Public Transit Investments

Bus Operations	-	(24,300,000)	-	-	-	24,300,000
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>(24,300,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,300,000</b>

#### Background

The Governor's bill, *An Act Reducing Transportation-Related Carbon Emissions*, implements the Transportation and Climate Initiative Program (TCI) beginning on January 1, 2023. The goal of TCI is to reduce greenhouse gas emissions from motor vehicles, which make

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

up approximately 38% of all carbon emissions in the state, while generating revenue for certain programs. TCI is projected to reduce greenhouse gas emissions by 26% over a 10-year period (2023 to 2032) and the Governor's proposal projects a resulting increase in fuel prices of approximately 5 cents per gallon, growing by inflation over the 10 years.

The Governor's proposal would leverage TCI proceeds to fund climate and public transit investments, beginning with paying for \$24.3 million of bus operation subsidies in FY 23 - effectively, a reduction in appropriation requirements without a reduction of service. The proposal estimates total annual revenue between \$80-120 million, with \$60-70 million available to support public transit programs annually after the biennium. Notably, at least 35% of the proceeds must be invested in a manner designed to ensure communities that are overburdened by air pollution or underserved by the transportation system benefit from transportation projects and policies that reduce emissions from transportation sources.

#### Governor

Reduce funding of \$24,300,000 in FY 23 in the Bus Operations account to reflect anticipated TCI auction proceeds of an equal amount.

#### Committee

Do not use TCI proceeds to partially fund the Bus Operations account.

### Provide Funding to Implement the Highway Use Tax

Personal Services	-	464,062	-	464,062	-	-
<b>Total - Special Transportation Fund</b>	-	<b>464,062</b>	-	<b>464,062</b>	-	-
<b>Positions - Special Transportation Fund</b>	-	<b>7</b>	-	<b>7</b>	-	-

#### Background

The Governor recommends the implementation of a new Highway Use Tax beginning on January 1, 2023, which would generate an anticipated \$45,000,000 in new revenue in FY 23 and \$90,000,000 annually thereafter (increasing by inflation). The proposed mileage-based tax would apply to most trucks weighing 26,000 pounds or more (tractor trailers) with rates increasing proportionately in 2,000-pound increments from 2.5 cents per mile to 10 cents per mile. Overweight trucks (those weighing more than 80,000 pounds) would be charged 17.5 cents per mile. The additional revenue will support safety, traffic congestion, and transportation modernization projects. Section 24 of the Governor's bill, *An Act Concerning Revenue Items to Implement the Governor's Budget*, includes implementing language for the Highway Use Tax.

#### Governor

Provide \$464,062 and seven positions in FY 23 to implement the Highway Use Tax.

#### Committee

Same as Governor, contingent on passage of legislation authorizing the Highway Use Tax.

### Adjust Pay-As-You-Go Program

Pay-As-You-Go Transportation Projects	100,000,000	200,000,000	-	-	(100,000,000)	(200,000,000)
<b>Total - Special Transportation Fund</b>	<b>100,000,000</b>	<b>200,000,000</b>	-	-	<b>(100,000,000)</b>	<b>(200,000,000)</b>

#### Background

The Pay-As-You-Go-Transportation Projects account augments the Capital Transportation Infrastructure Program and is designed to support the maintenance of the state's transportation infrastructure. This increase for appropriated funds for capital works in tandem with \$100 million each year of unallocated lapses to the STF, anticipated receipt and use of federal funds for various programs, and the revenue increase associated with the Highway Use Tax in FY 23, along with changes to the bonded dollars used for capital purposes in the biennium.

#### Governor

Increase funding of \$100,000,000 in FY 22 and \$200,000,000 in FY 23 to expand the Pay-As-You-Go Transportation Projects account for additional capital projects.

#### Committee

Do not provide additional operating funding for Pay-As-You-Go Transportation Projects. Fund these projects with additional issuance of General Obligation (GO) bonds for transportation purposes.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Expand Rail Service on the Waterbury Branch Line

Rail Operations	-	1,227,689	-	1,227,689	-	-
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>1,227,689</b>	<b>-</b>	<b>1,227,689</b>	<b>-</b>	<b>-</b>

#### Background

DOT and Metro-North Railroad are undertaking a capital improvement program for the Waterbury Branch Line to provide capacity for additional train service, improve service reliability and meet federal requirements for Positive Train Control. Specifically, this work includes signal and communications upgrades, track improvements, rail siding installation (to allow trains to pass), and bridge repairs to three major rail bridges in Derby, Seymour, and Naugatuck. DOT anticipates this work to be complete by the end of 2021.

The incremental cost of expanding commuter and intercity passenger rail service is eligible for Federal Congestion Mitigation Air Quality (CMAQ) funds at 80%. The funding shown here represents the state's share.

#### Governor

Provide funding of \$1,227,689 in FY 23 to leverage the completion of capital projects on the Waterbury Branch Line by increasing the number of trains servicing the line from 15 to 22 on weekdays and from 12 to 15 on weekends.

#### Committee

Same as Governor

### Expand Bus Service in Greater New Haven

Bus Operations	1,169,634	1,169,634	1,169,634	1,169,634	-	-
<b>Total - Special Transportation Fund</b>	<b>1,169,634</b>	<b>1,169,634</b>	<b>1,169,634</b>	<b>1,169,634</b>	<b>-</b>	<b>-</b>

#### Background

The *Move New Haven Transit Mobility Study*, undertaken through a partnership between DOT, the City of New Haven, the Greater New Haven Transit District, and the Federal Transit Administration, developed potential options to strengthen and modernize the CT Transit New Haven bus system. The Governor's proposal follows from this study.

The incremental cost of the Governor's proposal is eligible for federal CMAQ funds at 80%. The funding shown here represents the state's share.

#### Governor

Provide \$1,169,634 in both FY 22 and FY 23 for the state's cost to extend weekday and weekend bus service to 1:00 AM throughout the greater New Haven service area.

#### Committee

Same as Governor

### Achieve Savings Through Reduced Service on the New Haven Line

Rail Operations	(34,941,000)	(34,941,000)	(34,941,000)	(34,941,000)	-	-
<b>Total - Special Transportation Fund</b>	<b>(34,941,000)</b>	<b>(34,941,000)</b>	<b>(34,941,000)</b>	<b>(34,941,000)</b>	<b>-</b>	<b>-</b>

#### Background

The Rail Operations account is used for the operating subsidy for rail passenger and freight service on Shore Line East and the New Haven Line which consists of the New Canaan, Danbury, and Waterbury branch lines. On average, approximately 67% of the Rail Operations account is for New Haven Line service, which is operated by Metro-North.

#### Governor

Reduce funding of \$34,941,000 in both FY 22 and FY 23 by continuing the New Haven Line service reductions implemented following the outbreak of COVID-19.

#### Committee

Same as Governor

### Adjust Funding for Shore Line East (SLE) to Reflect Projected Ridership Level

Rail Operations	(4,976,000)	-	(4,976,000)	-	-	-
<b>Total - Special Transportation Fund</b>	<b>(4,976,000)</b>	<b>-</b>	<b>(4,976,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Background**

The Rail Operations account is used for the operating subsidy for rail passenger and freight service on the SLE rail line and the New Haven Line which consists of the New Canaan, Danbury, and Waterbury branches lines. On average, approximately 17% of the Rail Operations account is for SLE service, which is operated under contract with Amtrak.

**Governor**

Reduce funding by \$4,976,000 in FY 22 to reflect projected ridership for Shore Line East.

**Committee**

Same as Governor

**Reduce Funding for Bus Operations to Reflect Ridership Level**

Bus Operations	(3,016,000)	-	(3,016,000)	-	-	-
ADA Para-transit Program	(2,240,973)	(2,240,973)	(2,240,973)	(2,240,973)	-	-
<b>Total - Special Transportation Fund</b>	<b>(5,256,973)</b>	<b>(2,240,973)</b>	<b>(5,256,973)</b>	<b>(2,240,973)</b>	-	-

**Background**

DOT's Bus Operations account includes, among other programs, CT Transit express commuter bus service to Hartford. This service is operated by both CT Transit and private operators under contract to DOT.

The Americans with Disability Act (ADA) Para-transit Program is designed to meet the 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**

Reduce funding by \$5,256,973 in FY 22 and \$2,240,973 in FY 23 to reflect projected ridership levels for CT Transit express (consolidation of routes) and the ADA Para-transit Program.

**Committee**

Same as Governor

**Fund Costs of Technical & IT Support for Asset Management**

Transportation Asset Management	3,000,000	3,000,000	3,000,000	3,000,000	-	-
<b>Total - Special Transportation Fund</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	-	-

**Background**

Federal law requires states to develop a risk-based asset management plan for the National Highway System to improve or preserve the condition of the assets and the performance of the system. Asset management at DOT is multi-faceted and includes developing, updating, and implementing transportation asset management plans.

**Governor**

Provide funding of \$3,000,000 in both FY 22 and FY 23 to fund costs of technical and IT support for asset management.

**Committee**

Same as Governor

**Adjust Funding for Regulation of Recreational Use of Cannabis**

Other Expenses	425,000	550,000	-	-	(425,000)	(550,000)
<b>Total - Special Transportation Fund</b>	<b>425,000</b>	<b>550,000</b>	-	-	<b>(425,000)</b>	<b>(550,000)</b>

**Background**

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

**Governor**

Provide funding of \$425,000 in FY 22 and \$550,000 in FY 23 for advertising and marketing related to impaired driving as well as for education and training.



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Committee

The license, regulation, and enforcement of recreational cannabis shall be funded through the non-appropriated Recreational Cannabis Account which is backed by revenue generated from the licensing and taxation of cannabis.

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(2,333,024)	(2,422,756)	(2,333,024)	(2,422,756)	-	-
<b>Total - Special Transportation Fund</b>	<b>(2,333,024)</b>	<b>(2,422,756)</b>	<b>(2,333,024)</b>	<b>(2,422,756)</b>	<b>-</b>	<b>-</b>
<b>Positions - Special Transportation Fund</b>	<b>(26)</b>	<b>(26)</b>	<b>(26)</b>	<b>(26)</b>	<b>-</b>	<b>-</b>

### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

### Governor

Transfer \$2,333,024 in FY 22 and \$2,422,756 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

### Committee

Same as Governor

### Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(734,822)	(734,822)	(734,822)	(734,822)	-	-
<b>Total - Special Transportation Fund</b>	<b>(734,822)</b>	<b>(734,822)</b>	<b>(734,822)</b>	<b>(734,822)</b>	<b>-</b>	<b>-</b>

### Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 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.

### Committee

Same as Governor

## Current Services

### Provide Funding for Tree Removal and Maintenance

Pay-As-You-Go Transportation Projects	3,700,000	3,700,000	3,700,000	3,700,000	-	-
<b>Total - Special Transportation Fund</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>-</b>	<b>-</b>

### Background

CGS Sec. 13(a)-140 authorizes DOT to "cut, remove or prune any tree, shrub or other vegetation situated wholly or partially within the limits of any state highway so far as is reasonably necessary for safe and convenient travel thereon." In 2018 DOT published guidelines for managing vegetation and removing trees along state highways. Prioritization of tree removal is based on several safety factors including the condition of the trees, the proximity of the trees to the travelway, traffic volume, and road conditions such as sight distance and icing issues.

In both FY 19 and FY 20 funding was transferred into this account (above the initially budgeted amounts) through the Financial Advisory Committee process to combat statewide tree mortality partly due to the emerald ash borer beetle. This action enabled contract expenditures of between \$5-6 million in each of those years for tree removal purposes. DOT has programmed \$1.3 million of current services funding in both FY 22 and FY 23 for tree maintenance and removal contracts in this account.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Provide \$3,700,000 in both FY 22 and FY 23 for tree removal and maintenance to continue current service levels.

**Committee**

Same as Governor

**Adjust Funding for Bus Operations to Reflect Current Revenue and Spending Trends**

Bus Operations	11,589,733	17,475,090	11,589,733	17,475,090	-	-
<b>Total - Special Transportation Fund</b>	<b>11,589,733</b>	<b>17,475,090</b>	<b>11,589,733</b>	<b>17,475,090</b>	<b>-</b>	<b>-</b>

**Background**

The Bus Operations account represents the state subsidy for CT Transit and CT Fastrak transit services.

**Governor**

Provide funding of \$11,589,733 in FY 22 and \$17,475,090 in FY 23 to reflect increases to the Bus Operations account.

**Committee**

Same as Governor

**Adjust Funding for Rail Operations to Reflect Current Revenue and Spending Trends**

Rail Operations	(4,957)	(4,957)	(4,957)	(4,957)	-	-
<b>Total - Special Transportation Fund</b>	<b>(4,957)</b>	<b>(4,957)</b>	<b>(4,957)</b>	<b>(4,957)</b>	<b>-</b>	<b>-</b>

**Background**

The Rail Operations account is used to fund state subsidies related to the Metro-North, Shore Line East, and Hartford rail lines.

**Governor**

Reduce funding by \$4,957 in both FY 22 and FY 23 to reflect decreases to the Rail Operations account.

**Committee**

Same as Governor

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	2,386,998	9,452,778	2,386,998	9,452,778	-	-
Rail Operations	5,955	24,896	5,955	24,896	-	-
Bus Operations	174	566	174	566	-	-
Pay-As-You-Go Transportation Projects	6,786	31,920	6,786	31,920	-	-
<b>Total - Special Transportation Fund</b>	<b>2,399,913</b>	<b>9,510,160</b>	<b>2,399,913</b>	<b>9,510,160</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$2,399,913 in FY 22 and \$9,510,160 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Transfer Funding from RSA to Agencies for Collective Bargaining Agreements**

Personal Services	325,000	325,000	325,000	325,000	-	-
<b>Total - Special Transportation Fund</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Transfer funding of \$325,000 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Committee**

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - TF	733,503,139	733,503,139	733,503,139	733,503,139	-	-
Policy Revisions	56,352,815	141,771,834	(44,072,185)	(34,478,166)	(100,425,000)	(176,250,000)
Current Services	18,009,689	31,005,293	18,009,689	31,005,293	-	-
<b>Total Recommended - TF</b>	<b>807,865,643</b>	<b>906,280,266</b>	<b>707,440,643</b>	<b>730,030,266</b>	<b>(100,425,000)</b>	<b>(176,250,000)</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - TF	3,387	3,387	3,387	3,387	-	-
Policy Revisions	(26)	(19)	(26)	(19)	-	-
<b>Total Recommended - TF</b>	<b>3,361</b>	<b>3,368</b>	<b>3,361</b>	<b>3,368</b>	-	-