



STATE OF CONNECTICUT

DEPARTMENT OF TRANSPORTATION

2800 BERLIN TURNPIKE, P.O. BOX 317546
NEWINGTON, CONNECTICUT 06131-7546



Office of the
Commissioner

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December 13, 2017

The Honorable Benjamin Barnes
Secretary
Office of Policy and Management
450 Capitol Avenue
Hartford, Connecticut 06106

Dear Secretary Barnes:

Subject: Fiscal Year (FY) 2019 Budget Options

As requested, the Department of Transportation (Department) has reviewed its FY 2019 Appropriations Budget to identify areas for reduction, should it become necessary to reduce the Department's budget. The Department strongly advocates that the enacted levels of appropriation, combined with our requested Technical Adjustments, reflect what is required to continue to maintain existing services levels. Items have been submitted for consideration which generally match recent OPM/DOT discussions related to the Special Transportation Fund.

The Department is available to discuss these options, including their potential impacts, with you and your staff. If you should have any questions, please contact Mr. Robert Card, Bureau Chief of Finance and Administration, at (860) 594-2201.

Sincerely,

James Redeker
Commissioner

Enclosure

cc: Mr. Paul Potamianos, Office of Policy and Management
Ms. Patti Maroney, Office of Policy and Management
Mr. John Jaramillo, Office of Policy and Management

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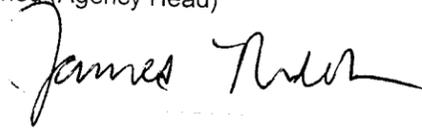
DEC 19 2017

OFFICE OF POLICY & MANAGEMENT
BUDGET DIVISION

DOT 57000

Agency Technical Option Submission
Department of Transportation

Signed (Agency Head)



Title

Commissioner

Date

12/13/17

Fund	Agency Priority	Adjustment Title	FY 2019 Amount	FY 2020 Amount
12001 - Special Transportation Fund				
		0 AASHTOware		
		Additional funds for ADA Para-transit Program	611,050	0
		Additional funds for Bus Operations	2,756,775	0
		Additional funds for Rail Operations	25,166,111	0
		MS-4 Permitting	15,645,051	0
		Personal Services SEBAC payment	8,800,000	0
	Total		6,890,219	0
Total			59,869,206	0
			59,869,206	0

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type: 999 - Miscellaneous/Other - Other

Agency Title: AASHTOWare

Agency Description: Additional funds are required in FY2019 to fund the purchase of a web-based Construction Management System, AASHTOWare Project, to replace the Department's obsolete SiteManager system, which no longer meets the Department's needs, is not supported by the vendor, and cannot provide functionality now required by the Federal Highway Administration (FHWA) with regard to improved monitoring of civil rights issues and prompt payment verification for subcontractors.

Agency Priority: 0 System ID: 8438

SID	Agency 2019
Financials	
10020 - Other Expenses	611,050
Total Financials	611,050

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2019
Financials	
12378 - ADA Para-transit Program	2,756,775
Total Financials	2,756,775

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2019
Financials	
12175 - Bus Operations	25,166,111
Total Financials	25,166,111

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2019
Financials	
12168 - Rail Operations	15,645,051
Total Financials	15,645,051

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2019
Financials	
12518 - Pay-As-You-Go Transportation Projects	8,800,000
Total Financials	8,800,000
Positions	
	104
Total Positions	104

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type: 999 - Miscellaneous/Other - Other

Agency Title: Personal Services SEBAC payment

Agency Description: According to Attachment F, Section I b of the SEBAC 2017 agreement between the State of CT and the State Employees Bargaining Agent Coalition, each bargaining unit employee shall receive a previously unbudgeted payout in July 2018. Funding of \$6.9 million is required in FY2019 in Personal Services to fund payouts to DOT bargaining unit employees the greater of \$2,000 or top step lump sum plus \$1,000.

Agency Priority: 0 System ID: 8317

SID	Agency 2019
Financials	
10010 - Personal Services	6,890,219
Total Financials	6,890,219

Agency Option Submission

Department of Transportation

Signed (Agency Head)

Title

Date

James Thur Commissioner

12/13/17

Fund	Agency Priority	Adjustment Title	FY 2019 Amount	FY 2020 Amount
12001 - Special Transportation Fund				
		0 Achieve Personal Services savings through	(4,500,000)	0
		Adjust Bus Operations funding for UConn CTfastrak	(700,000)	0
		Bus Fare increase of \$0.25	(3,900,000)	0
		Complete closure of all seven Rest Areas	(442,306)	0
		Eliminate all Weekend and some off-peak Rail	(15,000,000)	0
		Eliminate Non-ADA Dial-a-Ride Program	(1,576,361)	0
		Implement Non-Service Reductions on Metro North	(2,000,000)	0
		Increase Fares for Ferry Service	0	0
		Rail Fare increase of 10% on New Haven line	(19,000,000)	0
		Reduce PAYGO related work	(2,000,000)	0
		Reduce subsidy to Transit Districts by 15%	(4,500,000)	0
	Total		(53,618,667)	0
Total			(53,618,667)	0

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2019
Financials	
10010 - Personal Services	(4,500,000)
Total Financials	(4,500,000)

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority: System ID:

SID	Agency 2019
Financials	
12175 - Bus Operations	(700,000)
Total Financials	(700,000)

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description: ****This option assumes the technical adjustment requested in the Department's FY 2019 Bus Operations appropriation is approved.**** In effort to reduce costs in the Special Transportation Fund, the Department offers for consideration that a Bus fare increase of \$.25, from \$1.75 to \$2.00, effective July 1, 2018 will yield a net 14.3% increase in revenue and a corresponding reduction in subsidy of \$3.9 million for FY 2019.
 In accordance with C.G.S. Sec. 13b-38h, prior to adopting any change in fares for mass transportation by land, appropriate advance notice must take place, and public hearings shall be held.

 The following Chart is a history of CT Transit fare increases since 1983.

 CT Transit Fare Increase History
 Effective Date of Increase Previous Rate New Rate Percentage Increase
 8/20/1983 \$ 0.60 \$ 0.75 25%
 9/1/1992 \$ 0.75 \$ 0.85 13%
 4/1/1994 \$ 0.85 \$ 0.95 12%
 10/30/1995 \$ 0.95 \$ 1.00 5%
 1/4/2004 \$ 1.00 \$ 1.10 10%
 1/1/2005 \$ 1.10 \$ 1.25 14%
 1/1/2012 \$ 1.25 \$ 1.30 4%
 1/1/2014 \$ 1.30 \$ 1.50 15%
 12/1/2016 \$ 1.50 \$ 1.75 16.67%

Agency Priority:

System ID:

SID	Agency 2019
Financials	
12175 - Bus Operations	(3,900,000)
Total Financials	(3,900,000)

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority: System ID:

SID	Agency 2019
Financials	
10010 - Personal Services	(442,306)
Total Financials	(442,306)

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority: System ID:

SID	Agency 2019
Financials	
12168 - Rail Operations	(15,000,000)
Total Financials	(15,000,000)

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2019
Financials	
12379 - Non-ADA Dial-A-Ride Program	(1,576,361)
Total Financials	(1,576,361)

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2019
Financials	
12168 - Rail Operations	(2,000,000)
Total Financials	(2,000,000)

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type: Revenue

Agency Title: Increase Fares for Ferry Service

Agency Description: This option would increase fares for seasonal passenger ferry services across the Connecticut River between points in Rocky Hill/Glastonbury and Chester/Hadlyme. A \$1 across the board increase would result in additional projected STF revenue of \$52,300. The fees would change as follows:

In FY 2017, the Department's Personal Services and Other Expenses costs to maintain and operate the ferries totaled \$762,910 (not including fringes covered by the Comptroller's STF appropriations). FY 2017 Revenues from fares totaled \$218,152, for a net annual operating loss of more than \$500,000.

Passengers who utilize this service include local commuters, tourists, and the surrounding local businesses in the Central Connecticut River Valley region. In calendar year 2017, ridership for the Rocky Hill/Glastonbury Ferry included 12,575 vehicle trips and 26,682 passenger trips; and the Chester/Hadlyme ferry ridership included 30,533 vehicle trips and 64,202 passenger trips.

Agency Priority: 0

System ID: 8449

SID	Agency 2019
Revenue	
	52,300
Total Revenue	52,300

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description: ****This option assumes the technical adjustment requested in the Department's FY 2019 Rail Operations appropriation is approved.**** In effort to reduce costs in the Special Transportation Fund, the Department offers for consideration that an "across the board" Metro North (MNR) fare increase of 10% effective July 1, 2018 on the New Haven Line will provide additional revenue of approximately \$19,000,000 in FY 2019, and therefore reduce the Rail subsidy by a similar amount. (The revenues generated from the fare increases include differential fare credit revenue and assumes no MNR New York State increase).
In accordance with C.G.S. Sec. 13b-38h, prior to adopting any change in fares for mass transportation by land, appropriate advance notice must take place, and public hearings shall be held.

New Haven Line Fare Increase History 1996-2018 CT only

Effective date	% Increase
1/1996	5.00%
1/1997	5.00%
1/1998	5.00%
7/2003	15.00%
1/2005	5.50%
1/2012	5.25% (includes 1.25% per Sec 13b-78m)
1/2013	5.00% (includes 1.00% per Sec 13b-78m)
1/2014	5.00% (includes 1.00% per Sec 13b-78m)
1/2015	1.00% (per Sec 13b-78m)
1/2016	1.00% (per Sec 13b-78m)
1/2017	1.00% (per Sec 13b-78m)
1/2018	1.00% (per Sec 13b-78m)

Agency Priority:

System ID:

SID	Agency 2019
Financials	
12168 - Rail Operations	(19,000,000)
Total Financials	(19,000,000)

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2019
Financials	
12518 - Pay-As-You-Go Transportation Projects	(2,000,000)
Total Financials	(2,000,000)

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2019
Financials	
12175 - Bus Operations	(4,500,000)
Total Financials	(4,500,000)