

Department of Transportation RESPONSES – February 2026
FY 27 Midterm Budget Questions From Ranking Member Nuccio

Headcount Questions:

1. What is your current headcount?
 - a. Total headcount:
The Department of Transportation’s FY 2026 Authorized Position count is 3567.
 - b. Of the total, how many are Funded headcount:
The Department of Transportation’s FY 2026 funded position count is 3567.
 - c. Of the funded, how many Actual headcount:
The Department of Transportation’s **FILLED** head count (as of 1/27/26) is **3267**.
 - d. Open/vacancies headcount:
The Department of Transportation’s VACANT count (as of 1/27/26) is 300.
 - i. Are these opens part-time or full-time resources?
Full-time.

*These numbers should tie (example):

- a. Total headcount: 100
- b. Funded headcount: 90
- c. Actual headcount: 80
- d. Open headcount: 10
Full-time = 8
Part-time = 2
(Funded) 90 – (Actual) 80 = (Open) 10

2. Is there is change in headcount (either up or down) for this budget ask?
No, the Governor’s proposed midterm budget for FY 2027 does not include any changes to the Department of Transportation’s Authorized count.
 - a. If there is a positive change in headcount, please explain what the positions are and what is driving the need for the positions
 - i. If these adds are legislatively driven, what piece of legislation is driving the increase?
 - ii. If they are not legislatively driven, please indicate which program is increasing if there is one
 - b. If there is a reduction, please explain what is driving the reduction
 - i. Are the positions being transferred to another area?

3. Does this budget ask include the open/vacant positions above?

Yes

If yes, how are they budgeted into your plan? (Please explain for all opens – if you have ten opens then explain for all ten) see comments below.

- i. Are these full time or part positions?
- ii. What is the anticipated start date of your vacancies?

*Please detail by number, for example: There are 10 open positions – 8 are full-time and 2 are part-time. We have built them into the budget as follows. 8 full-time positions are expected to be filled on 07/01 and 2 part-time positions are expected to be filled on 01/01

All Department of Transportation positions are full year, full-time FTE's. None of our positions are budgeted as part-time. Vacancies are funded with the assumption of a July 1 start date, and an estimated "turnover" amount is applied against the total PS funding to account for the fact that not all positions will be filled for the entire fiscal year.

Please also note that ALL Department positions are part of the Department's head count - as a full FTE – including the positions that are partially funded via the Capital program with Federal funds. Typically, about 70% of overall Department salaries are funded by the Personal Services appropriation, and 30% is paid for with a combination of federal funds, other appropriated funds, and/or bond funds. Employees who work on projects code their time directly to the funding source for that project. When preparing the Personal Services budget, we estimate the percentage of PS required for each position, depending on their respective duties and the expectation of how much of their time would be coded to projects (based on prior fiscal year data for that position).

4. How many opens/vacancies did you have at the prior year end on 06/30/2025?

As of 6/30/2025, DOT had 266 vacancies.

- a. How many vacancies did you start the prior year with (07/01/2024)?

As of 7/1/2024 DOT had 344 vacancies.

- b. How many people left throughout the year either via leaving, retiring, or transferring?

During FY 2025, 193 employees separated or transferred from DOT.

- c. How many new hires did you have in the same time period (07/01/24-06/30/25)?

During FY 2025, DOT had 271 new hires and transfers from other agencies

*For example-- all of these numbers should tie. Started 2023 with 20 vacancies, 2 left for retirement, hired 12. This should tie to your opens above – 20+2-12=10

5. What is the average salary of your open positions?

We typically do not use averages to budget for payroll, as the annual salaries of DOT staff range from \$40,000 to over \$150,000, and the percentage of Personal Services funding required for each position (see response to question 3) ranges from 20% to 100%, depending on the position duties.

Lapse Questions: *(please provide the numbers and not a link to the comptroller's report)

1. Were there any lapsing accounts on 06/30/2025?
 - a. If yes, what were the accounts?
 - b. If yes, what was the lapse balance?
 - c. If yes, what drove the lapse? **Timing of transactions**

The Department of Transportation STF lapses were as follows:

Personal Services	\$ 1,384,829
Other Expenses	\$ 395,389
Rail Operations	\$ 633,389
Bus Operations	\$ 3,813
ADA Para-transit Program	\$ 22
Transportation Asset Management	\$ 7
Total DOT STF lapse 6/30/2025	\$ 2,417,449

2. Please provide the starting Personnel Services budget number and the ending Personnel Services number. Please do not include any dollars that may have been moved via the FAC process. Just total non-adjusted budgeted PS line item and total ending PS line item.

DOT FY 2025 Personal Services budget amount \$239,208,836

DOT FY 2025 Personal Services expenditures \$223,464,007

3. Where there any dollars for new programs/legislation that did not kick off?

No

- a. If so what were the programs/legislation?
- b. What prevented implementation of the program?

4. If there is a lapsing balance, do you anticipate it carrying forward?

- a. If yes, how do you propose to use that lapse?
- b. Will it be for one-time expenses?
 - i. If so, what are those one-time expenses?
- c. If ongoing expense is that expense built into this budget in FY 26?

At this point, lapse projections for FY 2026 are expected to continue fluctuating due to the unpredictable and severe winter season the state is experiencing. In years where the winter weather has been heavier and the agency has experienced shortfalls in the Other Expenses (OE) account due to those unforeseen snow and ice expenditures, transfers have been required from other accounts to cover the OE shortfalls. If the final expenditures of past winters are any indication, any lapses this year will likely be minimal.

As for carry forwards, the Governor’s proposed FY 2027 Midterm Budget for the Department of Transportation does not rely on any specific carryforwards of FY 2026 appropriations to fund ongoing Department operations. At the end of each fiscal year, the Department’s appropriations in certain accounts carry forward in accordance with C.G.S. 4-89 – namely Equipment through 4-89(e), Minor Capital Projects through 4-89(b), Highway Planning & Research through 4-89(e), and the PAYGO account through 4-89(b). The balance of each carry forward varies based on the section authorizing the carry forward. The Bus Operations account, under very unique circumstances, has seen carry forwards into both FY 2025 and FY 2026 under 4-89(e) in order to purchase buses, which require a longer window for procurement. As a matter of procedure, the Department submits a memo annually the Office of Policy and Management on May 1 to request to carry forward across these accounts. Those amounts have yet to be determined.

ARPA Questions:

1. Are there still ARPA funds included in this budget?

No

- a. If yes, when will the funding be fully utilized

Audit Questions:

1. Have you reviewed your agency’s latest audit finding?

Yes

2. Have you implemented the recommendations with no fiscal impact?

- a. If so, please provide explanation of what you have changed to meet audit expectations.

CTDOT is in the process of making technology changes to address two findings in the latest audit.

3. If your agency has a recommendation with a fiscal impact, do you know what that annualized impact is?

There were no material fiscal findings in the latest audit report.

General Questions:

1. Is there anything you would change about this budget?

The agency supports the Governor’s budget

2. Is there anything you would add to this budget?

The agency supports the Governor’s budget

3. Is there anything you would remove from this budget?

The agency supports the Governor's budget

4. Is there any legislation that was passed you feel you are not adequately prepared to implement?
 - a. If so, what would we need to change to make it implementable?

The Department of Transportation supports the Governor's budget.