



DEPARTMENT OF TRANSPORTATION

AGENCY PURPOSE

- To provide a safe, efficient, and cost-effective transportation system that meets the mobility needs of its users.
- To construct, repair, and maintain the State highway system consisting of 10,186 lane miles and 3,844 bridges.
- To provide commuter rail service along the New Haven Line and its branch lines from Greenwich to New Haven and into New York City and on the Shore Line East corridor from New London to New Haven and Stamford.
- To foster continued operation of all urban and rural bus services, ridesharing and transportation demand management programs.
- To operate five state-owned airports and provide financial and technical assistance to other airport operators. The Department also operates Bradley International Airport, whose costs are fully financed with revenues generated at the airport through the Bradley Enterprise Fund.
- To focus available resources in the most effective manner, the Department established a long-term infrastructure investment strategy with five interactive and interrelated goals. One goal is to ensure that all transportation systems are operated and maintained in a safe manner. Another goal is to maintain all transportation systems in a state of good repair to protect the significant investment that the State has made in recent years to enhancing the State's transportation infrastructure. The third goal is to make investments that increase the productivity of existing

INVESTMENT STRATEGY	
◆	Ensure Safety
◆	Maintain Existing System
◆	Increase System Productivity
◆	Promote Economic Development
◆	Provide Required Capacity

systems. The fourth goal is to utilize transportation investments to promote and facilitate economic development. The final goal is to provide additional transportation capacity where it is essential.

- To work with the Transportation Strategy Board (TSB) to ensure that the Department's long-term investment strategy is consistent with the need to maintain the economic competitiveness of the State in the global economy.

RECENT HIGHLIGHTS

Safety

The fatality accident rate for Connecticut is 1.0 fatalities per 100 million vehicle miles of travel. Connecticut has the third lowest fatality rate in the Nation. The National Average is 1.5 fatalities per 100 million vehicle miles of travel.

Maintenance

Continued investment in pavement condition has resulted in ongoing increases in the number of lane miles that are rated good or better. The rating has increased from 43.8% in 1984, to 81.5% in 2003. The overall condition of the State's bridges is also continuing to improve. The number of bridges rated poor reached a high of 685 in 1988; in 2003 there were 201 bridges rated poor. Throughout the State, bus rolling stock is being replaced on schedule, as evidenced by the 76 new buses delivered last year and an order recently placed for an additional 74 buses. Rail rolling stock, bridges, track, roadbeds, control systems, and the overall power supply continue to be maintained and upgraded. Three separate geographic areas of catenary replacement will soon be underway on the New Haven Rail Line and the full fleet of M-2 type rail cars is undergoing an extensive critical systems replacement program. General Aviation Airport maintenance has focused its program on runway, taxiway and safety area construction, and security system installations, at Groton and Oxford airports. Aircraft parking areas are also being constructed at Windham and Hartford – Brainard airports. The

Waterways program is focused on slip improvements and dredging for the Rocky Hill – Glastonbury Ferry.

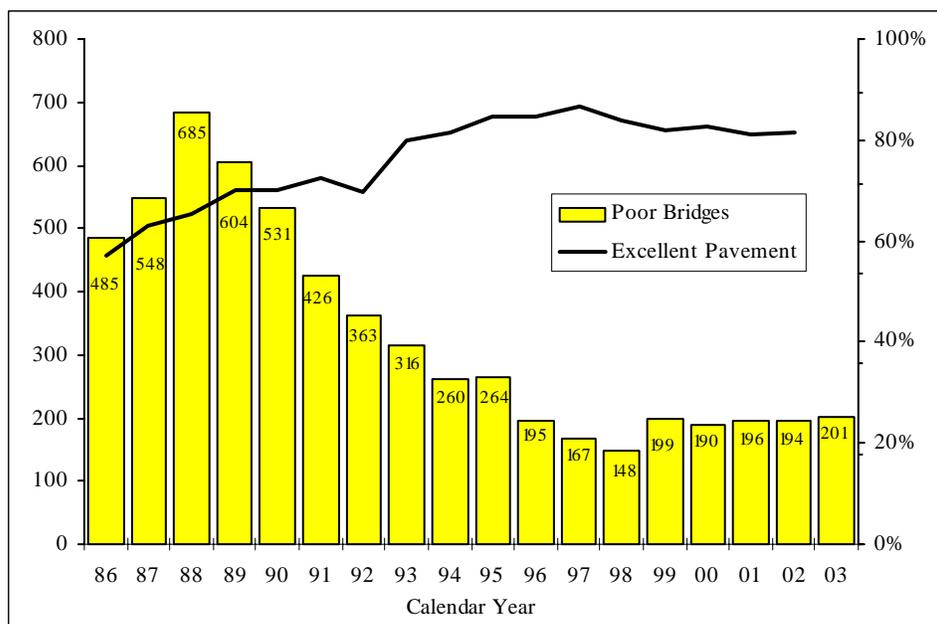
Productivity

Over 800 intersections are currently controlled by centralized or on-street computerized systems to enhance the flow of traffic on the State highway system. Incident management systems currently operate on I-95 from Greenwich to New Haven and on I-84/I-91/CT 2 in the Greater Hartford area to monitor and aid traffic flow. In addition, 95 remote controlled variable message signs are in operation to aid travelers. The Connecticut Highway Assistance Motorist Patrol (CHAMP) continues to operate in the I-95 corridor and serves an average of 660 motorists per month. This service was expanded in the fall of 1999 to include I-91, I-84 and Route 2 in the Greater Hartford area where it serves an average of 605 motorists per month. Rail schedules and train sizes are monitored and adjusted to meet travel demand. In cooperation with service providers the deployment, headways, and schedules of bus services are being reviewed and changed, where necessary, to better serve the needs of urban and rural users.

Economic Development

A well-maintained transportation infrastructure consisting of integrated and complementary, highway, bus, rail, general aviation, and waterways systems is absolutely essential to the State's ability to maintain existing economic activity and foster new economic growth. The safety and productivity of the transportation infrastructure is critical to ensuring the continued economic growth and development of the State.

The Department is also bringing significant economic development initiatives to fruition at Bradley International Airport. The Airport's terminal expansion and improvement program is well underway. Recently completed aspects of the project include a new terminal roadway and aircraft parking apron, a new terminal building and 12 gate concourse, a co-generation plant providing heating, cooling and electric service for the Airport's terminal facilities, a new international arrivals terminal and a new Airport maintenance building. The program is now focused on refurbishing Terminal A and Concourse C.



RECOMMENDED ADJUSTMENTS

Reductions

- Increase Rail Fares to Reduce Subsidies
- Increase Bus Fares to Reduce Subsidies

2004-2005

-5,500,000
-2,450,000

Reallocations or Transfers

- Centralize IT Positions at DoIT

-102,636

Technical Adjustments

- Fleet Operations Savings
- Early Retirement Incentive Plan Savings
- Adjust Rail Operation Subsidies
- Adjust Bus Operation Subsidies

-163,188
-8,079,451
4,800,000
3,700,000

AGENCY SUMMARY

	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
Special Transportation Fund	3,629	3,375	3,375	-113	3,262
Financial Summary					
<u>Other Current Expenses</u>					
Transportation Strategy Board	5,731,088	0	0	0	0
TOTAL - General Fund	5,731,088	0	0	0	0

Budget Summary

Personal Services	118,188,662	120,234,631	135,146,278	-7,811,753	127,334,525
Other Expenses	31,410,489	32,696,122	32,901,685	-533,522	32,368,163
<u>Capital Outlay</u>					
Equipment	1,180,460	1,425,000	1,425,000	0	1,425,000
Minor Capital Projects	504,458	332,500	332,500	0	332,500
Highway & Bridge Renewal-Equipment	3,708,202	3,885,000	3,885,000	0	3,885,000
Transit Equipment	5,382,747	0	0	0	0
TOTAL - Capital Outlay	10,775,867	5,642,500	5,642,500	0	5,642,500
<u>Other Current Expenses</u>					
Highway Planning and Research	2,212,794	2,229,998	2,229,998	0	2,229,998
Handicapped Access Program	10,359,400	9,845,711	10,261,310	0	10,261,310
Hospital Transit for Dialysis	107,350	100,000	100,000	0	100,000
Rail Operations	72,546,738	70,031,134	73,472,175	-700,000	72,772,175
Bus Operations	78,054,127	76,503,116	78,907,056	1,250,000	80,157,056
Dial-A-Ride	2,375,000	2,500,000	2,500,000	0	2,500,000
Highway and Bridge Renewal - 2002	129,304	0	0	0	0
Highway and Bridge Renewal	9,772,936	12,000,000	12,000,000	0	12,000,000
TOTAL - Other Current Expenses	175,557,649	173,209,959	179,470,539	550,000	180,020,539
<u>Pmts to Local Governments</u>					
Town Aid Road Grants	15,935,763	12,500,000	12,500,000	0	12,500,000
TOTAL - Special Transportation Fund	351,868,430	344,283,212	365,661,002	-7,795,275	357,865,727
TOTAL - ALL FUNDS	357,599,518	344,283,212	365,661,002	-7,795,275	357,865,727