

TRANSPORTATION

Department of Transportation.....395

DEPARTMENT OF TRANSPORTATION

AGENCY DESCRIPTION

The Department of Transportation (ConnDOT or DOT) develops and maintains the various statewide transportation systems. Its mission, to provide a safe, efficient, and cost effective transportation system that meets the mobility needs of its users, is carried out by its five bureaus.

The Bureau of Engineering and Highway Operations manages the design and construction of capital projects for all transportation modes and provides snow and ice removal and roadside maintenance for 10,213 lane miles of highways and 3,844 vehicular bridges. The Bureau is the Department's largest and is responsible for the maintenance and rehabilitation of the highway and bridge infrastructure program. Using state bonding matched with federal funding, it also constructs and improves the highway system through major capital improvement projects. The Bureau administers improvements to the highway systems, programs work to ensure full utilization of available state and federal funds, distributes funds by formula to the State's municipalities, oversees all aspects of construction contracts, is responsible for real property acquisition related to transportation projects, and acquires and maintains the highway equipment necessary for highway and bridge maintenance. The Bureau also conducts research to improve the safety of the modal systems and increase their operating efficiency.

The Bureau of Finance and Administration provides the information, fiscal and support services necessary for the development and implementation of the Department's programs. These services include personnel and labor relations, training, occupational safety, budgeting, accounting, payroll, auditing, data processing information systems/research and development, Internet/Intranet administration, LAN/WAN management, PC support, purchasing, inventory and stores control, administering fuel distribution for most state agencies, billing for federal aid reimbursements, contractor pre-qualification, advertising and awarding projects, processing all agreements, leases and departmental claims, and monitoring and evaluating contract equal employment opportunities and affirmative action compliance. It also oversees the operation of leased gasoline and restaurant facilities on the Governor John Davis Lodge Turnpike and the Merritt and Wilbur Cross Parkways; operates and maintains the Departments buildings; provides building and fire code oversight at all Department facilities and leases on Department property; acquires equipment and maintains an inventory of all Department assets; monitors the Department's recycling program; provides for construction of Department buildings through oversight of the facility Major Capital Program; and operates support service functions such as the Department motor pool, mail services, central files, engineering records repository and reproduction, and central duplicating service.

The Bureau of Policy and Planning maintains inventories of the current transportation systems, travel volumes, truck weights and accident data; develops forecasts of future travel, land use and development; develops and evaluates specific transportation needs; assesses the environmental impact of transportation plans, programs and projects; develops plans, recommendations and programs with prioritized listings of projects by transportation mode; and develops policy and assessments of future transportation direction and funding.

The Bureau of Aviation and Ports directs the operations of all state-owned airports. These facilities are located in Danielson, Groton, Hartford, Oxford, Windham and Windsor Locks. The bureau directs the operation of Bradley International Airport at Windsor Locks as a separate enterprise and administers the Transportation Infrastructure Improvement Program for the improvement of the other state-owned airports. It administers leases, agreements and state aid to all municipal airports; licenses, regulates and inspects aviation facilities for compliance and safety and assists communities in aviation matters.

The Bureau also promotes the controlled use of Connecticut's water, collects revenues by licensing of marine pilots and cargo carried and acts as liaison for the state-appointed harbor masters. It administers the licensing of local agents for foreign vessels and marine pilots. It is responsible for the promotion of transportation of goods by water and encourages shipping and commerce between Connecticut and foreign markets in consultation with the Connecticut Coastline Port Authority and through the operation of the State Pier in New London.

The Bureau of Public Transportation offers a comprehensive package of mobility services through a broad based network of bus, rail, rideshare and paratransit transportation facilities and services that provide more than 106 million passengers trips annually in order to support the overall economic development and quality of life goals of the State. Through revenue, bond and federal funds, the Bureau acquires, maintains and overhauls the rolling stock necessary for bus, rail and van pool operations; designs, constructs and maintains improvements to existing and new public transportation facilities; and directs the statutory regulation of motorbus, taxi, livery, intrastate household goods and railroad entities for the economic and safety benefit of the state.

Energy Conservation Statement

Planned energy conservation activities in the next biennium include a continuation of regular maintenance of boilers, HVAC and hot water systems so they perform at peak efficiency; expanding our use of centralized energy management systems and Energy Star equipment, and development and promulgation of energy conservation strategies for incorporation at all DOT facilities. Our Major Capital Program designs place a significant emphasis on incorporating many energy conservation strategies such as the use of building automation systems that allow for temperature set-backs, "door-open" contacts on overhead garage doors which shut the heat off whenever the large overhead doors open (this helps insure they are kept shut during the cold winter months), strategic quantity and placement of lighting switching and use of motion detection which is conducive to turning lights off when they are not needed, etc. In past years, the Department has: incorporated heating hot water supply loop reheat schedules that are based upon outside dry-bulb temperatures, maximized use of system set-back/start-up times, used central station building automation system monitoring and control of all of our larger and many of our other facilities, issued memoranda which instructs all garages to turn garage bay lighting off when it is not required (employees are on the road for long stretches of the day), begun development of an official Policy Statement concerning energy conservation that will set formal Department-wide policy in this area.

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2007-2008	2008-2009		
• Remove or Limit Inflation	-1,810,301	-3,439,031		
• Utilize FY2007 Carryforward for One Time Expenditure <i>Continue Accenture contract to implement pre-construction and construction modules.</i>	-500,000	0		
• Utilize FY2007 Carryforward for AASHTO Conference Expenditures <i>Funding to purchase marketing materials to promote the American Association of State Highway and Transportation Officials (AASHTO) conference to be hosted by the Department in the fall 2008.</i>	-75,000	-150,000		
• Bus Fare Increases <i>Increase fares from \$1.25 to \$1.50 effective October 1, 2007.</i>	-4,390,005	-6,535,840		
• Eliminate Hospital Transit for Dialysis Funding	-100,000	-100,000		
Within Current Services				
• Annualize Bus Operations	10,064,605	6,725,392		
• Annualize Rail Operations	10,962,329	10,636,243		
• Annualize ADA Paratransit Program	1,517,247	1,680,672		
New or Expanded Services	2007-2008	2008-2009	2009-2010	
• Transportation Initiative – CT Highway Assistance Motorist Patrol (CHAMP) Expansion <i>Funding is provided to add 16 Maintainers to man new trucks with an expected delivery of Fall 2007. 80% federally funded.</i>	115,911	154,548	163,820	
• Transportation Initiative– Additional Maintainer Positions <i>Funding is provided to add 14 Maintainers funded primarily by reallocating Other Expenses funding due to lessened usage of contracted trucks.</i>	0	30,254	62,323	
• Transportation Initiative – AASHTO Software <i>Funding is provided to purchase American Association of State Highway and Transportation Officials (AASHTO) software to more efficiently manage pre-construction and construction contracts.</i>	1,158,300	331,200	331,200	
• Transportation Initiative – Information Technology Positions <i>Funding is provided to add 5 positions in FY08 for AASHTO software module implementation and to support the statewide Geospacial project.</i>	268,811	284,940	302,036	
• Transportation Initiative – Public Transportation Positions <i>Funding is provided to add 5 Rail and Transit positions each year to implement and administer the Governor's Transportation Initiatives and manage new federal programs.</i>	209,825	446,643	473,442	
• Transportation Initiative – Engineers <i>Provide an additional 75 Engineering positions to the agency's authorized position count. Funding 80% federal projects/20% capital projects.</i>	0	0	0	
• Transportation Initiative – Continue Section 16 Transit Projects <i>Funding is provided to continue bus routes formerly paid from \$4.6 million FY2005 surplus carryforward to the Transportation Strategy Board - \$2.3 million in FY2006 and FY2007.</i>	2,200,000	2,294,500	2,343,372	
• Transportation Initiative – Staff to Perform Construction Inspection Duties on Projects Under \$50 Million <i>Funding is provided to add 81 positions - 16 positions to establish a Quality Assurance Unit. Of the remaining 65 positions, 15 Senior Inspectors and 30 Sub-Inspectors will provide direct inspection/oversight on construction projects under \$50 million.</i>	306,961	232,098	246,023	
• Transportation Initiative – Bus Operations <i>Funding is provided for Southeast Tourism Transit System: \$3 million each year for contract costs with bus service provider; Non-Bondable Bus Capital Projects: \$150,000 in FY08 and \$250,000 in FY09 to allow transit operators matching funds to access additional federal funds.</i>	3,150,000	3,250,000	3,250,000	
• Transportation Initiative – Rail Operations <i>Funding is provided for Shoreline East Enhanced Service: \$1,913,000 in FY08 and \$2,500,000 in FY09 - weekend and off-peak (mid-day and evening) service.</i>	1,913,000	2,500,000	2,500,000	
• Transportation Initiative –Southeast CT Intermodal Transportation Center <i>Funding is provided for a preliminary plan for a transportation center in New London that would improve the link between and the operations of the various transportation providers in the region.</i>	750,000	0	0	

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	3,107	118	0	3,225	3,239	3,421	3,239	3,426

Agency Programs by Total Funds

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Highways and Bridges								
Highway and Bridge Engineering, ROW and Construction Services	31,250,988	26,183,111	12,942,816	28,094,516	28,247,371	13,853,428	29,338,505	29,398,158
Highway and Bridge Maintenance	70,345,616	91,160,199	98,560,355	95,893,506	95,940,202	99,198,784	97,442,973	97,087,488
Protection and Removal of Snow and Ice	14,107,842	27,778,311	28,716,371	27,767,917	27,396,478	29,443,579	29,098,174	28,365,100
Transportation Town Aid	27,888,293	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
Highway & Bridge Construction and Renewal	15,972,662	21,435,818	32,836,449	24,820,826	24,709,140	32,985,074	25,285,631	24,955,580
Highway and Bridge Research	1,209,198	1,266,935	1,369,819	1,336,989	1,349,917	1,424,424	1,394,587	1,407,572
TOTAL Program	160,774,599	189,824,374	196,425,810	199,913,754	199,643,108	198,905,289	204,559,870	203,213,898
Transportation Administration								
DOT Concessions	307,312	377,380	404,123	389,849	382,670	409,115	405,218	391,640
Operation and Maintenance of Buildings	9,653,223	11,845,230	12,512,800	11,648,390	11,336,301	12,634,717	12,168,360	11,597,918
TOTAL Program	9,960,535	12,222,610	12,916,923	12,038,239	11,718,971	13,043,832	12,573,578	11,989,558
Transportation Policy and Planning								
Transportation Planning	4,677,300	5,822,936	6,899,797	6,806,310	6,845,124	7,276,019	7,188,121	7,222,754
Air and Water Transportation								
Operation of General Aviation Airports	1,794,838	2,560,485	3,514,915	3,371,693	3,508,766	3,577,524	3,460,564	3,438,910
Operation & Maintenance of Ferries	355,087	664,161	718,151	697,737	705,046	689,271	676,595	676,682
Operation and Maintenance of State Pier and Maritime Related Activities	0	288,635	342,082	332,444	331,518	358,153	352,393	349,334
TOTAL Program	2,149,925	3,513,281	4,575,148	4,401,874	4,545,330	4,624,948	4,489,552	4,464,926
Public Transportation								
Public Transportation Oversight	338,647	1,796,277	1,953,739	1,907,172	5,669,748	2,001,800	1,961,183	4,975,726
Rail Operations	85,548,304	93,198,924	102,875,435	102,808,827	104,741,990	113,642,921	113,581,865	116,106,827
Transit and Ridesharing Operations	105,033,874	121,493,135	143,335,680	133,093,566	130,815,481	152,095,163	141,587,668	137,260,765
TOTAL Program	190,920,825	216,488,336	248,164,854	237,809,565	241,227,219	267,739,884	257,130,716	258,343,318
Agency Management Services	55,181,243	31,687,627	34,689,786	33,636,739	33,824,231	33,412,687	32,807,018	32,813,713
TOTAL Agency Programs - All Funds Gross	423,664,427	459,559,164	503,672,318	494,606,481	497,803,983	525,002,659	518,748,855	518,048,167
Less Turnover	0	0	-1,382,615	-2,207,200	-2,207,200	-1,424,094	-2,207,200	-2,207,200
TOTAL Agency Programs - All Funds Net	423,664,427	459,559,164	502,289,703	492,399,281	495,596,783	523,578,565	516,541,655	515,840,967
<u>Summary of Funding</u>								
Special Transportation Fund Net	410,316,427	445,359,164	502,289,703	476,899,281	480,096,783	523,578,565	500,741,655	500,040,967
Bond Fund	13,348,000	14,200,000	0	15,500,000	15,500,000	0	15,800,000	15,800,000
TOTAL Agency Programs - All Funds Net	423,664,427	459,559,164	502,289,703	492,399,281	495,596,783	523,578,565	516,541,655	515,840,967

HIGHWAYS & BRIDGES

Statutory Reference

C.G.S. Sections 13b-24-31 and Chapters 236-242

Statement of Need and Program Objectives

To assure the operation of an integrated, safe and acceptable highway system through the construction, reconstruction, rehabilitation, restoration and maintenance of highways and bridges and by maintaining the state highway system during winter storms. To provide funds to towns for highways and bridges, for traffic control and vehicular safety programs and for public transportation services and related facilities; improve the safety of the system; conserve energy and natural resources and expand research into all transportation modes.

Program Description

Transportation

The Highways & Bridges Program is managed by the Bureau of Engineering and Highway Operations and is composed of the following subprograms:

Highway and Bridge Engineering, Rights of Way, and Construction Services is responsible for the investigation and study of highway and bridge problem areas to identify corrective measures required for the protection of the traveling public; consultant engineering oversight and design support services; survey support for the Department's construction and design projects and Rights of Way (ROW) mapping, land acquisition and management services; and construction administration and inspection services. The State Traffic Commission investigates and prepares reports and performs engineering activities required for small highway and bridge construction and rehabilitation projects.

Highway and Bridge Maintenance is responsible for the maintenance and repair of the state's highways and bridges, including providing roadside maintenance such as the trimming

and removal of dead trees, mowing, brush cutting and spraying of herbicides to prevent brush and weed growth; installation and repair of chain link fence for the highway right of way to prevent/control access by pedestrians and animals; repair of sound barriers; cleaning of rock cuts; removal of litter and graffiti; maintenance of plantings and maintenance of roadside rest areas. It is also responsible in the areas of state policy and regulations concerning the trucking industry, the transportation of radioactive hazardous material or oversize/overweight objects and the vehicle weight enforcement program.

Protection from and Removal of Snow and Ice is responsible for snow and ice operations on the state highway system, commuter parking lots, state agency roads and sidewalks on bridges.

Transportation Town Aid distributes funds to the towns based on several formulas. Each town receives \$1,500 for each mile of

improved roads for the first 32 miles. Additional funds are distributed pro rata based on the ratio of a town's population to the population of the state and the total mileage of unimproved highways in each town.

Highway and Bridge Construction and Renewal (Pay-as-you-go) is responsible for the "pay-as-you-go" component of the Transportation Infrastructure Program. Funds are appropriated to cover non-bondable resurfacing costs, liquid surface treatment and bridge painting and major maintenance operations.

Highway and Bridge Research conducts research in relevant transportation areas to improve the operating efficiency and safety of the State's transportation system.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions	2,459	79	0	2,538	2,538	2,724	2,538	2,724
Special Transportation Fund								
<i>Financial Summary</i>								
	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	93,855,758	102,451,291	112,788,859	110,176,180	111,061,563	114,511,378	112,116,305	113,217,192
Other Expenses	9,787,659	31,352,417	32,290,962	30,874,852	29,720,541	32,879,937	32,828,371	30,754,148
<i>Capital Outlay</i>								
Equipment	0	44,400	746,056	680,276	823,500	958,400	866,417	866,417
Highway & Bridge Renewal-Equipment	3,771,269	8,000,000	13,204,933	8,000,000	8,000,000	13,160,574	8,000,000	8,000,000
<i>Other Current Expenses</i>								
Highway Planning and Research	2,793	2,896	0	0	0	0	0	0
Rail Operations	7,037	0	0	0	0	0	0	0
Highway and Bridge Renewal	12,114,155	11,773,370	15,395,000	12,682,446	12,537,504	15,395,000	12,948,777	12,576,141
<i>Pmts to Local Governments</i>								
Town Aid Road Grants	27,887,928	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
TOTAL-Special Transportation Fund	147,426,599	175,624,374	196,425,810	184,413,754	184,143,108	198,905,289	188,759,870	187,413,898
<i>Additional Funds Available</i>								
Bond Fund	13,348,000	14,200,000	0	15,500,000	15,500,000	0	15,800,000	15,800,000
TOTAL - All Funds	160,774,599	189,824,374	196,425,810	199,913,754	199,643,108	198,905,289	204,559,870	203,213,898
Highways and Bridges								

HIGHWAY AND BRIDGE ENGINEERING, RIGHTS OF WAY, AND CONSTRUCTION SERVICES

Statutory Reference

C.G.S. Sections 13b-24-31 and Chapters 236-242

Statement of Need and Program Objectives

To assure the integrity, safety and protection of the capital investment made in the highway system by providing engineering, Rights of Way (ROW) and construction services for the Bureau and to administer engineering investigations, studies and reports required by the General Statutes and/or prompted by inquiries received from state and local elected and appointed officials, the general public, private business, public organizations and special interest groups.

Program Description

This objective is achieved through the following: investigation and study of highway and bridge problem areas to identify corrective measures required for the protection of the traveling public; acquisition of property necessary for federally funded and state bonded construction projects; investigation and preparation of State Traffic Commission reports; performance of engineering activities required for highway and bridge construction, rehabilitation efforts and for engineering activities for other DOT modal bureaus; and oversight of all aspects of construction contracts including construction engineering inspection, payment to contractors, and verification of compliance with specifications and mandated procedures.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions	697	24	1	722	722	803	722	803
Special Transportation Fund								

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	16,589,645	10,342,101	11,622,719	11,353,486	11,444,724	12,341,800	12,083,664	12,202,315
Other Expenses	435,795	716,988	842,297	805,358	775,249	935,228	933,761	874,763
<i>Capital Outlay</i>								
Equipment	0	36,400	477,800	435,672	527,398	576,400	521,080	521,080
<i>Other Current Expenses</i>								
Highway and Bridge Renewal	877,548	887,622	0	0	0	0	0	0
TOTAL-Special Transportation Fund	17,902,988	11,983,111	12,942,816	12,594,516	12,747,371	13,853,428	13,538,505	13,598,158
<i>Additional Funds Available</i>								
Bond Fund	13,348,000	14,200,000	0	15,500,000	15,500,000	0	15,800,000	15,800,000
TOTAL - All Funds	31,250,988	26,183,111	12,942,816	28,094,516	28,247,371	13,853,428	29,338,505	29,398,158
Hwy/Bridge Engineering, ROW & Construction Svcs								

HIGHWAY AND BRIDGE MAINTENANCE

Statutory Reference

C.G.S. Sections 13b-24-31 and Chapters 236-242

Statement of Need and Program Objectives

To assure a safe, accessible, efficient, and aesthetic highway network for public and commercial highway users by maintaining and repairing the state highway system in a timely manner. To protect the accumulated capital investment in a maintained system, assure the attainment of its life expectancy and to afford the taxpayers a reasonable return for their tax dollars. To provide for the safety of the motoring public and to protect the investment made in the transportation infrastructure by regulating the movement of oversize and overweight vehicles and those carrying radioactive loads.

Program Description

Highway maintenance involves the maintenance and repair of 10,213 lane miles of highways and 3,844 vehicular bridges including pavements, bridges, drainage systems, traffic services items and damage caused by accidents and storms. Included in this program is the maintenance and repair of equipment essential to carrying out work activities.

Pavement maintenance includes patching of potholes and pavement irregularities (including blowup repairs), surface treatments, pavement and shoulder leveling, joint and crack sealing and sweeping.

Drainage maintenance includes cleaning and reshaping of waterways, cleaning catch basins and pipes, and replacing and repairing pipes and drainage structures.

Bridge maintenance includes structure inspections, painting, deck repairs (including joints), concrete repairs (sub and superstructures), cleaning structure drainage, and mechanical and electrical drawbridge maintenance.

Traffic services includes painting pavement lines and markings; maintaining reflective lane markers; installing and maintaining

signs, signals and highway illumination; repairing guide and barrier rails and providing electrical energy for signals and illumination.

Equipment maintenance and repair includes the repair and maintenance of engines (fuel, pollution, cooling, exhaust and electrical systems), brakes, suspension, drive trains, frames, bodies, cabs and hydraulics.

A safe roadside also requires the trimming and removal of dead trees to prevent falling onto the travel way and the replacement of trees where warranted, mowing to provide adequate sight line and prevent the growth of brush in designated areas, brush cutting and spraying of herbicides to prevent brush and weed growth and to provide recovery areas (free of fixed objects) for errant vehicles, chain link fence installation and repair for highway right of way to prevent/control access by pedestrians and animals, repair of sound barriers and cleaning of rock cuts to prevent ledge from falling on the travel way.

A clean and aesthetic roadside requires litter pickup and the removal of graffiti from various structures, maintenance of plantings and maintenance of roadside rest areas.

Highway maintenance also assists in the development of state policy and regulations concerning the trucking industry and communicates with regulatory organizations at the national level as well as other state agencies to promote and implement uniform requirements for interstate travel.

Vehicular traffic is controlled through the development, implementation and maintenance of a permit system that controls the use of any vehicle transporting radioactive hazardous material or oversize/overweight objects, the routing from the national network for vehicles whose size exceeds state law but is allowed by federal preemption on the interstate system and other designated highways, and the development and monitoring of a vehicle weight enforcement program that complies with federal mandates.

Program Measure

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Activity - Estimated Requirement				
Patching - Tons (000)	6	8	8	8
Paint Lane Lines - Miles	5,200	16,000	16,000	16,000
Sign Repairs - Repair (000)	33	40	40	40
Equipment Service & Repair- Orders (000)	15	16	16	16
Bridge Deck Repairs	408	6,000	6,000	6,000
Bridge Structure Repairs	5,105	4,000	6,000	7,000
Percent of highway system with adequate line striping (%)	50	50	66	66
Percent of highway signs that meet current standards (%)	50	50	60	60

Budget-in-Detail

Percent of highway pavement rated good or better (%)	82	80	75	70
Percent of highway bridges rated good or better (%)	38	36	35	34
Annual Truck Permits Sold	114,892	90,000	90,000	90,000
Fees Collected (\$)	3,297,850	2,700,000	2,700,000	2,700,000
Annual Radioactive Permits Sold	1,239	1,239	1,239	1,239
Fees Collected (\$)	30,975	12,500	30,975	30,975
Tree Maintenance (# of trees)	11,000	6,500	6,500	6,500
Mowing Miles (000)	73	46	46	46
Litter Pickup (Hours)	128	50	128	128

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	1,501	50	0	1,551	1,551	1,575	1,551	1,575

Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	61,833,799	72,658,351	80,556,972	78,690,923	79,323,290	80,861,850	79,170,577	79,947,965
Other Expenses	7,242,196	17,217,580	17,749,127	16,970,745	16,336,263	17,957,934	17,929,771	16,796,898
<u>Capital Outlay</u>								
Equipment	0	0	254,256	231,838	280,649	379,000	342,625	342,625
<u>Other Current Expenses</u>								
Highway Planning and Research	2,793	2,896	0	0	0	0	0	0
Highway and Bridge Renewal	1,266,828	1,281,372	0	0	0	0	0	0
TOTAL-Special Transportation Fund	70,345,616	91,160,199	98,560,355	95,893,506	95,940,202	99,198,784	97,442,973	97,087,488
Highway and Bridge Maintenance								

PROTECTION FROM AND REMOVAL OF SNOW AND ICE

Statutory Reference

C.G.S. Sections 13b-24-31 and Chapters 236-242

Statement of Need and Program Objectives

To assure a reasonably safe and passable condition of the state highway network by maintaining the state highway system during winter storms in a timely manner and at an acceptable level.

Program Description

Snow and ice operations can be divided into two parts – storm activities and post storm activities. A weather advisory service is employed as a consultant to provide forecasting services. Their work requires daily routine forecasting and special storm warning forecasting. When possible, a two-hour advance storm warning is required to mobilize forces. Equipment maintenance and repair is a vital part of this program. Through the judicious

use of sand, salt and calcium chloride, and with continuous plowing, near bare pavements are provided. In addition to the state highway system, snow and ice operations are also performed on commuter parking lots, other state agency roads and sidewalks on bridges. During intense storm periods, contractors' trucks and equipment are utilized to maintain service levels supplementing state manpower and equipment.

Storm activities include deployment of personnel and equipment, plowing operations, changing plow blades, salt and sand spreading and supervision to include contractors' equipment.

Post storm activities include sidewalk snow removal, pushing back (widening the shoulder area by moving snow to the extreme edge of pavement prior to the next storm), pickup of snow, spot salting and sanding, treating ice conditions resulting from melting snow, replenishing material stockpiles, mining sand and readying equipment for the next storm.

Program Measure

Activity - Estimated Requirement	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Salt - Tons (000)	108	98	125	125
Sand - Cubic Yard (000)	198	50	25	25
Liquid Calcium Chloride (000 Gallons)	0	1,000	1,000	1,000
Truck Rentals - Hours (000)	9	22.5	22.5	22.5
Storm Operations - Hours	182	295	250	250

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	87	2	0	89	89	95	89	95

Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>

Personal Services	11,907,491	14,122,238	15,026,001	14,677,934	14,795,887	15,466,164	15,142,680	15,291,368
Other Expenses	1,955,954	13,408,870	13,690,370	13,089,983	12,600,591	13,977,415	13,955,494	13,073,732
<i>Other Current Expenses</i>								
Highway and Bridge Renewal	244,397	247,203	0	0	0	0	0	0
TOTAL-Special Transportation Fund	14,107,842	27,778,311	28,716,371	27,767,917	27,396,478	29,443,579	29,098,174	28,365,100
Protection and Removal of Snow and Ice								

TRANSPORTATION TOWN AID

Statutory Reference

C.G.S. Sections 13a-175a-175j

Statement of Need and Program Objectives

To provide funds to the various towns for construction, reconstruction, improvements or maintenance of highways and bridges; installation, replacement and maintenance of traffic control and vehicular safety programs; traffic and parking planning and administration and operating essential public transportation services and related facilities.

Program Description

Improved Roads funds are distributed to the towns on the basis of \$1,500 for each mile of improved roads for the first 32 miles

and the balance distributed pro rata to the towns on the basis of the ratio of population of the town to the population of the state.

Improvement of dirt and unimproved roads funds are distributed to the towns pro rata on the basis of total mileage of unimproved highways in each town.

Payments are made to the towns semi-annually in July and January.

Emergency Aid Fund for roads, bridges and dams to repair damage from natural disasters is established from the balance of appropriations beyond that required to be distributed to towns under the above formulas.

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Expenses	365	0	0	0	0	0	0	0
<i>Pmts to Local Governments</i>								
Town Aid Road Grants	27,887,928	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
TOTAL-Special Transportation Fund	27,888,293	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
Transportation Town Aid								

HIGHWAY AND BRIDGE CONSTRUCTION AND RENEWAL

Statutory Reference

C.G.S. Sections 13b-24-31 and Chapters 236-242

Statement of Need and Program Objectives

To assure the operation of an integrated, safe and acceptable highway system through the restoration and maintenance of highways and bridges.

Program Description

This program affects the "pay-as-you-go" component of the Transportation Infrastructure Program. Funds included are appropriated to cover non-bondable resurfacing costs, liquid surface treatment, bridge painting and inspection, and major maintenance operations.

The program augments the Governor's recommended Capital Transportation Infrastructure Program and is designed to support the maintenance of the state's roads and bridges. The highway and bridge equipment needs are addressed separately in the department's equipment program.

Program Measure

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Liquid surface treatment (miles)	49	50	50	50
Highway safety projects	40	50	50	50
Percent of highway bridges rated good or better (%)	38	36	35	34
Percent of highway pavement rated good or better (%)	82	80	75	70

Personnel Summary

	As of 06/30/2006	2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	153	3	-1	155	155	230	155	230

Financial Summary

(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
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Budget-in-Detail

Personal Services	2,359,078	4,121,007	4,236,516	4,138,380	4,171,636	4,429,500	4,336,854	4,379,439
Other Expenses	151,777	0	0	0	0	0	0	0
<u>Capital Outlay</u>								
Highway & Bridge Renewal-Equipment	3,771,269	8,000,000	13,204,933	8,000,000	8,000,000	13,160,574	8,000,000	8,000,000
<u>Other Current Expenses</u>								
Rail Operations	7,037	0	0	0	0	0	0	0
Highway and Bridge Renewal	9,683,501	9,314,811	15,395,000	12,682,446	12,537,504	15,395,000	12,948,777	12,576,141
TOTAL-Special Transportation Fund	15,972,662	21,435,818	32,836,449	24,820,826	24,709,140	32,985,074	25,285,631	24,955,580
Highway & Bridge Construction and Renewal								

HIGHWAY AND BRIDGE RESEARCH

Statutory Reference

C.G.S. Section 13b-16

Statement of Need and Program Objectives

To conduct and support research to improve the state's transportation system and implement the results of this research, improve the safety of the system, improve DOT's operating efficiency, improve the environment and quality of life, conserve energy and natural resources and expand research into all transportation modes.

Program Description

Major projects underway that address these objectives include:

Research short-term monitoring of bridges for safety, study the feasibility of fuel cell power for the New Haven rail line, research pavement friction testing for highway safety, develop and test a digital design environment for preconstruction workflow, field-test a promising anti-corrosion additive in steel-reinforced concrete, research and develop long-term field-test and monitoring systems for bridges, research hot mix asphalt (HMA) permeability, develop HMA percent-within-limits user guide, coordinate the state's involvement in 20-year national pavement study, and investigate streaming media for dissemination of research findings.

Implement Department-wide viewing of a new HDTV-based photolog, a new bridge under-clearance measurement system, a new alternative merge highway sign, a new rheological tool for asphalt characterization, and evolving superpave technology; provide pavement rideability, highway geometrics, and pavement-friction data to DOT and continue implementation of vehicle weigh-in-motion technology.

Continue Technology Transfer Center activities of training and providing technical assistance to Connecticut towns, continue technology transfer efforts in urban areas, and stress implementation of cost effective state transportation research program products.

Continue as the lead state for the [New England Transportation Consortium \(NETC\)](#), which addresses transportation research needs common to the New England State transportation agencies, and, coordinate state research needs submissions to national transit, highway, airport, hazardous materials, freight, planning and environment research programs.

These projects emphasize sound transportation research, operational improvement projects, implementation of research findings, structures and safety. The results of DOT research activities are provided to the legislature, DOT operating units, local and federal government agencies, and other state and foreign transportation agencies.

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	21	0	0	21	21	21	21	21

Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,165,745	1,207,594	1,346,651	1,315,457	1,326,026	1,412,064	1,382,530	1,396,105
Other Expenses	1,572	8,979	9,168	8,766	8,438	9,360	9,345	8,755
<u>Capital Outlay</u>								
Equipment	0	8,000	14,000	12,766	15,453	3,000	2,712	2,712
<u>Other Current Expenses</u>								
Highway and Bridge Renewal	41,881	42,362	0	0	0	0	0	0
TOTAL-Special Transportation Fund	1,209,198	1,266,935	1,369,819	1,336,989	1,349,917	1,424,424	1,394,587	1,407,572
Highway and Bridge Research								

TRANSPORTATION ADMINISTRATION

Statutory Reference

C.G.S. Sections 13b-4 and 13b-23

Statement of Need and Program Objectives

To maintain the Department's buildings and grounds, and leased gasoline and concession facilities on the State's expressways. To acquire equipment necessary to maintain and operate the State's transportation systems.

Program Description

The Transportation Administration Program is managed by the Bureau of Finance and Administration and is composed of the following subprograms:

DOT Concessions is responsible for the lease operations, including maintenance and upkeep, at the fuel stations and

concession facilities on the John Davis Lodge Turnpike (I-95 and 395) and the Merritt and Wilbur Cross Parkways.

Operation and Maintenance of Buildings is responsible for general building operation and maintenance including emergency repairs, renovations, improvements and building

code enforcement for most Department-owned facilities. These facilities include the Department's administrative facilities, garages, and other structures such as salt and sand storage sheds and rest areas.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
Special Transportation Fund	46	1	0	47	47	47	47	47
 <i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,256,033	2,510,749	2,653,054	2,591,598	2,612,424	2,634,622	2,579,516	2,604,846
Other Expenses	7,405,036	9,360,461	9,513,869	9,096,641	8,756,547	9,659,210	9,644,062	9,034,712
<u>Other Current Expenses</u>								
Minor Capital Projects	298,081	350,000	750,000	350,000	350,000	750,000	350,000	350,000
Highway and Bridge Renewal	1,385	1,400	0	0	0	0	0	0
TOTAL-Special Transportation Fund	9,960,535	12,222,610	12,916,923	12,038,239	11,718,971	13,043,832	12,573,578	11,989,558
Transportation Administration								

DOT CONCESSIONS

Statutory Reference

C.G.S. Sections 13a-80a and 13a-143

Statement of Need and Program Objectives

To provide, maintain and upgrade leased gasoline and concession facilities on the state's expressways in order to provide for the needs, comfort and safety of the highway traveling public.

Program Description

There are 13 gas stations and 10 restaurants located on the Governor John Davis Lodge Turnpike (I-95 & 395). Three of the gas stations on the turnpike (two in Plainfield and one in Montville) do not have restaurant service but do have convenience store facilities. There are ten gas stations on the Merritt and Wilbur Cross Parkways that are combination gasoline

and convenience store facilities. Most concession facilities on the John Davis Lodge Turnpike and the Merritt and Wilbur Cross Parkways provide both full service and self serve gasoline filling stations. Where full service is not offered for safety reasons (long queues backing onto Parkway) accommodations are in place to provide assistance to those with disabilities.

This program provides the staff and resources to:

- Represent the state in dealings with all leased gasoline, restaurant and vending operations on the Governor John Davis Lodge Turnpike and Merritt and Wilbur Cross Parkways.
- Conduct regular inspections of leased facilities.
- Ensure that maintenance, repair, and, when applicable, upgrades of the leased facilities are performed in accordance with the terms of the agreements.

<i>Program Measure</i>	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Restaurant Royalties Paid to State (\$ millions)	5.89	5.73	5.9	5.5
Gasoline Royalties Paid to State (\$ millions)	7.14	6.50	6.0	5.0

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
Special Transportation Fund	2	0	0	2	2	2	2	2
 <i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	149,482	143,647	166,693	162,832	164,140	168,229	164,709	166,328
Other Expenses	157,830	233,733	237,430	227,017	218,530	240,886	240,509	225,312
TOTAL-Special Transportation Fund	307,312	377,380	404,123	389,849	382,670	409,115	405,218	391,640
DOT Concessions								

OPERATION AND MAINTENANCE OF BUILDINGS

Statutory Reference

C.G.S. Section 13b-4

Statement of Need and Program Objectives

To protect and extend the useful life of the State's capital investment in transportation facilities and to ensure a safe physical environment to the employees and other users of these facilities by operating, maintaining, cleaning, repairing, and renovating DOT's buildings and their grounds. Personnel within this unit are also responsible for the design, review and inspection of all building construction projects on DOT property for code compliance.

Program Description

This program enables the DOT to respond immediately to emergencies, make renovations and perform repairs to the majority of the Department owned facilities. In order to fulfill the requirements of this program, bureau personnel must:

- Inspect the Department's facilities during their initial construction for compliance with code and construction specifications and throughout their life for condition

assessment, perform preventative maintenance and schedule necessary repairs both to reduce the incidences of emergencies and to maintain the proper working environment for Department employees and ensure continued service to the public.

- Program, design, inspect and administer capital improvement projects to extend the useful life of facilities and/or improve their functional use.
- Develop and implement programs to achieve energy efficiency in heating, air conditioning and lighting within the facilities.
- Administer the Department's program to cover any losses to the Department's property through vandalism or theft.

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Work orders completed (including emergencies)	2,737	2,775	2,800	2,850

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
Special Transportation Fund	44	1	0	45	45	45	45	45

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	2,106,551	2,367,102	2,486,361	2,428,766	2,448,284	2,466,393	2,414,807	2,438,518
Other Expenses	7,247,206	9,126,728	9,276,439	8,869,624	8,538,017	9,418,324	9,403,553	8,809,400
<u>Other Current Expenses</u>								
Minor Capital Projects	298,081	350,000	750,000	350,000	350,000	750,000	350,000	350,000
Highway and Bridge Renewal	1,385	1,400	0	0	0	0	0	0
TOTAL-Special Transportation Fund	9,653,223	11,845,230	12,512,800	11,648,390	11,336,301	12,634,717	12,168,360	11,597,918

Operation and Maintenance of Buildings

TRANSPORTATION POLICY AND PLANNING

Statutory Reference

C.G.S. Sections 13b-14 and 13b-15

Statement of Need and Program Objectives

To promote achievement of an integrated network of transportation services in Connecticut by recommending transportation policy, plans and programs, and to analyze and recommend alternatives to the Commissioner for providing transportation services in Connecticut. To allow informed decisions to be made by the Commissioner regarding short and long run programming.

Program Description

The Transportation Policy and Planning Program is managed by the Bureau of Policy and Planning and is composed of the following subprogram:

Transportation Planning contains two functional areas. The first is the Office of Policy and Systems Information which tracks and provides advice on relevant state and federal legislation, prepares the Department's transportation plans, develops the State Transportation Improvement Program, and maintains a traffic counting program, an accident records system and an inventory of the highway system. The Office of Intermodal and Environmental Planning, which conducts transit and corridor studies in cooperation with the Regional Planning Agencies, develops and implements environmental policies, and develops asset management policies for the Department.

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
Special Transportation Fund	113	3	0	116	130	116	130	116

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								

Personal Services	1,329,300	2,494,109	3,695,610	3,610,004	3,639,014	3,977,955	3,894,754	3,932,997
Other Expenses	19,497	54,891	56,046	53,588	51,585	57,221	57,131	53,521
<u>Capital Outlay</u>								
Equipment	0	25,850	61,500	56,077	67,884	48,000	43,393	43,393
<u>Other Current Expenses</u>								
Highway Planning and Research	2,718,975	2,670,354	3,086,641	3,086,641	3,086,641	3,192,843	3,192,843	3,192,843
Bus Operations	38,353	0	0	0	0	0	0	0
Highway and Bridge Renewal	571,175	577,732	0	0	0	0	0	0
TOTAL-Special Transportation Fund	4,677,300	5,822,936	6,899,797	6,806,310	6,845,124	7,276,019	7,188,121	7,222,754
Transportation Policy and Planning								

TRANSPORTATION PLANNING

Statutory Reference

C.G.S. Sections 13b-14 and 13b-15

Statement of Need and Program Objectives

To allow informed decisions to be made by the Commissioner about program implications by analyzing and recommending short-term and long-term alternatives for providing transportation services in Connecticut.

Program Description

The Office of Policy and Systems Information: The *Policy Division* develops policies and procedures to implement a program of transportation improvements that meets the requirements of the federal transportation guidelines and the Clean Air Act. The office tracks and provides advice on relevant state and federal legislation, prepares the Department's transportation plans, develops the State Transportation Improvement Program, establishes priorities for major system improvements, conducts financial analyses to monitor expenditures, projects revenues, maintains a record of the Department's capital program and coordinates with the Regional Planning Agencies and local officials. The Division administers the Section 402 Safety Program, advances highway safety initiatives, administers the Safe Routes to School Program and the Operation Lifesaver Program.

The *Systems Information Division* maintains a traffic counting program, accident records system and inventory of the highway system. This data as well as future land use and

employment projections are used to estimate future travel demand, identify current and future capacity deficiencies, analyze alternate highway and transit improvements and provide data for environmental studies.

The Office of Intermodal and Environmental Planning: The *Intermodal Division* of this office prepares and evaluates highway location plans and layouts, conducts deficiencies/needs studies and feasibility studies, develops recommendations for the intermodal movement of goods and passengers, updates the State Rail Plan, plans and coordinates the development of bicycle and pedestrian facilities, develops master plans for state-owned airports, conducts other aviation planning activities and coordinates activities with the Transportation Strategy Board.

The *Environmental Planning Division* develops and implements environmental policy for the Department; prepares, processes and reviews environmental impact statements and assessments for major transportation projects; prepares historic documentation for projects; conducts archeological, wetland and noise studies; prepares and processes state air quality and state/federal water resources permits and monitors compliance with environmental permit conditions on transportation construction projects.

The Asset Management/Performance Measures Division develops performance parameters and criteria for infrastructure improvements and assesses asset needs and priorities.

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Transportation Programs Processed	34	39	43	48
Transportation Projects Processed	442	589	662	764
Transportation Studies Processed	330	433	533	640
Transportation Inventory Data Items Processed	140,730	144,175	182,803	183,093
Intergovernmental/Public Meetings Attended	1,686	2,260	2,631	2,562
Affirmative Action evaluation and reports processed	17	16	30	35
Contracts processed to effect work programs	33	20	34	49

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
Special Transportation Fund	113	3	0	116	130	116	130	116

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,329,300	2,494,109	3,695,610	3,610,004	3,639,014	3,977,955	3,894,754	3,932,997
Other Expenses	19,497	54,891	56,046	53,588	51,585	57,221	57,131	53,521

Capital Outlay

Equipment	0	25,850	61,500	56,077	67,884	48,000	43,393	43,393
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Other Current Expenses

Budget-in-Detail

Highway Planning and Research	2,718,975	2,670,354	3,086,641	3,086,641	3,086,641	3,192,843	3,192,843	3,192,843
Bus Operations	38,353	0	0	0	0	0	0	0
Highway and Bridge Renewal	571,175	577,732	0	0	0	0	0	0
TOTAL-Special Transportation Fund	4,677,300	5,822,936	6,899,797	6,806,310	6,845,124	7,276,019	7,188,121	7,222,754
Transportation Planning								

AIR AND WATER TRANSPORTATION

Statutory Reference

C.G.S. Sections 13b-39-57 and Chapters 266 and 267

Statement of Need and Program Objectives

To provide, maintain and develop safe, secure, efficient, well-managed and modern general aviation and waterway transportation facilities sufficient to meet passenger, cargo and user demands in the State.

Program Description

The Air and Water Transportation Program is managed by the Bureau of Aviation and Ports and is composed of the following subprograms:

Operation and Maintenance of General Aviation Airports is responsible for the day to day operation, maintenance and repair of the state-owned general aviation airports including Hartford-Brainard Airport, Groton-New London Airport, Waterbury-Oxford Airport, Danielson and Windham airports.

Operation and Maintenance of Ferries is responsible for the maritime licensing of pilots operating in the Long Island Sound, rivers and harbors of the State; responsible for administering regulations relating to the performance maritime pilot duties and establishing rates of pilotage for all maritime vessels required to use a Connecticut licensed pilot. Also responsible for consummating agreements and paying stipends to all Connecticut Harbor Masters.

Operation and Maintenance of the State Pier and Maritime Related Activities is responsible for providing leadership, management, and control of the State Pier and related facilities at the Port of New London and in the licensing and administration of maritime pilot operations in the State.

Operation and Maintenance of Bradley International Airport Responsible for the day to day operation, maintenance and repair of the Bradley International Airport.

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	44	3	0	47	47	47	47	47

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,516,172	2,716,816	2,985,917	2,916,750	2,940,189	3,036,797	2,973,281	3,002,476
Other Expenses	633,753	683,265	812,731	777,089	748,036	853,151	851,813	797,992

Capital Outlay

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Equipment	0	113,200	776,500	708,035	857,105	735,000	664,458
TOTAL-Special Transportation Fund	2,149,925	3,513,281	4,575,148	4,401,874	4,545,330	4,624,948	4,489,552
Air and Water Transportation							

OPERATION AND MAINTENANCE OF GENERAL AVIATION AIRPORTS

Statutory Reference

C.G.S. Sections 13b-39-50 and Chapters 266 and 267

Statement of Need and Program Objectives

To safely operate, maintain and improve the state-owned general aviation airports in accordance with FAA, OSHA, DEP and EPA standards.

Program Description

The Department operates five general aviation airports located in Danielson, Groton, Hartford, Oxford and Windham. These airports are focal points for local and regional economic development. Specific objectives of the bureau include assuring the safe and efficient operation, maintenance and repair of facilities, maintaining security of private property and personnel at the airport and developing and maintaining community relations.

Program Measure

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Commercial Airline Enplanements - Groton	19,385	19,000	19,000	19,000
Commercial Airline Enplanements - Brainard	6,500	6,500	6,500	6,500
Commercial Airline Enplanements - Oxford	3,500	3,700	3,900	4,100
Commercial Airline Enplanements - Windham	450	500	500	500
Commercial Airline Enplanements - Danielson	150	200	225	225
Based aircraft				
Groton	59	60	60	60
Brainard	187	187	187	187

Oxford	236	238	250	252
Windham	60	61	63	63
Danielson	61	64	65	66
Groton Airport subsidy per Takeoff/Landing (\$)	-5.92	-1.83	-6.32	-6.6
Brainard Airport subsidy per Takeoff/Landing (\$)	0.48	0.29	-0.35	-0.64
Oxford Airport subsidy per Takeoff/Landing (\$)	0.83	-0.06	2.27	2.45
Windham Airport subsidy per Takeoff/Landing (\$)	-4.56	-4.94	-5.05	-5.19
Danielson Airport subsidy per Takeoff/Landing (\$)	-1.46	0.07	-1.46	-1.6

Personnel Summary	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	30	3	0	33	33	33	33	33

Financial Summary	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,161,085	1,940,086	2,126,877	2,077,609	2,094,305	2,168,756	2,123,395	2,144,245
Other Expenses	633,753	537,199	641,538	613,404	590,470	673,768	672,711	630,207
<u>Capital Outlay</u>								
Equipment	0	83,200	746,500	680,680	823,991	735,000	664,458	664,458
TOTAL-Special Transportation Fund	1,794,838	2,560,485	3,514,915	3,371,693	3,508,766	3,577,524	3,460,564	3,438,910
Operation of General Aviation Airports								

OPERATION AND MAINTENANCE OF FERRIES

Statutory Reference
C.G.S. Sections 13a-252

Statement of Need and Program Objectives

To safely operate and maintain two ferries in accordance with US Coast Guard, federal maritime and commerce, OSHA, DEP and EPA standards.

Program Description

The Bureau of Aviation and Ports runs two State-owned ferry services operating on the Connecticut River. The ferries operate between the towns of Chester and Hadlyme, and between Rocky Hill and Glastonbury. Each provides seasonal vehicle and passenger transportation across the river for business, pleasure and tourism purposes. The Bureau provides for the safe and efficient operation, repair and maintenance of the ferry vessels and associated docking facilities.

Program Measure	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Number of Passengers (without vehicles) -Rocky Hill and Chester	9,106	12,657	12,657	12,657
Number of Vehicles - Rocky Hill and Chester	51,590	54,892	54,892	54,892
DOT Subsidy/Crossing (Rocky Hill and Chester)	-16.03	-15.32	-18.48	-19.21

Personnel Summary	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	11	0	0	11	11	11	11	11

Financial Summary	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	355,087	547,393	599,799	585,905	590,613	599,318	586,783	592,545
Other Expenses	0	86,768	88,352	84,477	81,319	89,953	89,812	84,137
<u>Capital Outlay</u>								
Equipment	0	30,000	30,000	27,355	33,114	0	0	0
TOTAL-Special Transportation Fund	355,087	664,161	718,151	697,737	705,046	689,271	676,595	676,682
Operation & Maintenance of Ferries								

OPERATION AND MAINTENANCE OF THE STATE PIER AND MARITIME RELATED ACTIVITIES

Statutory Reference

C.G.S. Sections 13b-51-53

Statement of Need and Program Objectives

To provide leadership, management and control of the State Pier and related facilities at the Port of New London and in the licensing and administration of maritime pilot operations in the State. This includes directing the activities of the managers and operators of each facility, and service of the various units of the Bureau of Aviation and Ports including engineering and project management, fiscal and administrative services, marketing and leasing.

To achieve its objectives, the Bureau must issue licenses and administer regulations for maritime pilots, seek to improve the pilotage system through coordination with the Connecticut Pilot Commission, coordinate liaison with state harbor masters, act as chairman of the Connecticut Coastline Port Authority, negotiate and administer lease agreements for use and occupancy of state aviation and port facilities, oversee the operations at the Port of New London Admiral Harold E. Shear State Pier and provide general engineering support and project management for aviation and maritime activities.

Program Description

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
State Pier Revenues	500,280	519,611	493,891	493,891
Pilot Fees Collected	86,457	95,125	95,125	95,125

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
Special Transportation Fund	3	0	0	3	3	3	3	3

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	0	229,337	259,241	253,236	255,271	268,723	263,103	265,686
Other Expenses	0	59,298	82,841	79,208	76,247	89,430	89,290	83,648
TOTAL-Special Transportation Fund	0	288,635	342,082	332,444	331,518	358,153	352,393	349,334

Operation/Maintenance State Pier & Maritime Acts

PUBLIC TRANSPORTATION

Statutory Reference

C.G.S. Sections 13b-32-38

Statement of Need and Program Objectives

To promote the development and maintenance of a modern, efficient and adequate system of motor and rail facilities and services, and to improve efficiencies in the transportation of people and goods within, to and from the state by rail, motor carrier or other modes of mass transportation on land. The Department assists in the development and improvement of such facilities and services and promotes new and better means of mass transportation by land.

Program Description

The Public Transportation Program is managed by the Bureau of Public Transportation and is composed of the following subprograms:

Public Transportation Oversight is responsible for managing the Bureau's five operating appropriations, bus and rail capital

budgets, all general accounting activities, and maximizing the use of all federal and state funding.

Rail Operations is responsible for commuter rail service on the New Haven Line and Shore Line East including infrastructure maintenance, capital projects and property management.

Transit and Ridesharing Operations is responsible for managing local and commuter bus services, ADA paratransit services, ridesharing services, transportation demand management strategies, intermodal planning and marketing activities, project development, implementation of state and federal legislation affecting public transportation, the review and analysis of proposed legislation affecting Connecticut public transportation operations; licensing motorbus, taxicab, livery and intrastate household goods carriers, authorizing rates for service, setting safety and comfort standards for passenger equipment, investigating complaints as to safety, rates and standards of service, carrying out of administrative actions against unlicensed or poorly performing carriers and investigating and monitoring railroad safety of the twelve railroad companies operating in Connecticut.

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
Special Transportation Fund	95	3	0	98	98	103	98	108

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	4,347,947	7,366,037	6,405,792	6,257,406	6,307,692	6,665,713	6,526,296	6,590,378
Other Expenses	147,966	154,179	157,414	150,511	144,884	160,716	160,465	150,325
<u>Capital Outlay</u>								
Transit Equipment	10,138	0	0	0	0	0	0	0
<u>Other Current Expenses</u>								

Highway Planning and Research	40,468	41,956	0	0	0	0	0	0
Handicapped Access Program	15,479,804	0	0	0	0	0	0	0
Hospital Transit for Dialysis	65,037	100,000	100,000	100,000	0	100,000	100,000	0
Rail Operations	81,377,223	89,080,198	100,042,527	100,042,527	101,955,527	110,678,770	110,678,770	113,178,770
Bus Operations	86,899,031	100,075,221	120,339,826	110,139,826	107,949,821	127,334,718	116,865,218	112,623,878
Dial-A-Ride	2,485,294	0	0	0	0	0	0	0
Highway and Bridge Renewal	67,917	68,697	0	0	0	0	0	0
ADA Para-Transit Program	0	19,025,687	20,542,934	20,542,934	20,542,934	22,223,606	22,223,606	22,223,606
Non-ADA Dial-A-Ride Program	0	576,361	576,361	576,361	576,361	576,361	576,361	576,361
Southeast Tourism Transit System	0	0	0	0	3,000,000	0	0	3,000,000
SE CT Intermodal Transportation Center	0	0	0	0	750,000	0	0	0
TOTAL-Special Transportation Fund	190,920,825	216,488,336	248,164,854	237,809,565	241,227,219	267,739,884	257,130,716	258,343,318

Public Transportation

PUBLIC TRANSPORTATION OVERSIGHT

Statutory Reference

C.G.S. Sections 13b-32-38

Statement of Need and Program Objectives

To manage the Bureau's five operating appropriations which total over \$220 million annually, as well as a bus and rail capital budget that exceeds \$140 million annually, exclusive of multi-billion dollar transportation initiatives authorized in 2005 and 2006. This includes all functions such as accounting, accounts examining, budget management, grant administration, contract administration, purchasing, inventory management, personnel and payroll for the Rails and Transit and Ridesharing Programs.

Program Description

Specific objectives include:

Managing five operating appropriations including the processing of all capital invoices and service subsidies.

Managing bus and rail capital budgets including developing and continually updating a twenty-year Transit Capital Project Management Plan.

Federal grants management including fully complying with all federal contracting and reporting requirements.

Planning and implementation activities associated with the cyclical replacement of all state-owned bus rolling stock.

Maximizing the use of all federal and state dollars.

Planning and implementation of all CORE-CT financial and HRMS activities within the Bureau.

Initiating and completing all project close-out activities.

Timely processing of all the Bureau's second party agreements.

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	24	0	0	24	24	26	24	26

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	299,405	1,734,248	1,890,407	1,846,617	1,861,457	1,937,138	1,896,622	1,915,245
Other Expenses	39,242	62,029	63,332	60,555	58,291	64,662	64,561	60,481

Other Current Expenses

Southeast Tourism Transit System	0	0	0	0	3,000,000	0	0	3,000,000
SE CT Intermodal Transportation Center	0	0	0	0	750,000	0	0	0
TOTAL-Special Transportation Fund	338,647	1,796,277	1,953,739	1,907,172	5,669,748	2,001,800	1,961,183	4,975,726

Public Transportation Oversight

RAIL OPERATIONS

Statutory Reference

C.G.S. Sections 13b-32-38

Statement of Need and Program Objectives

To provide a safe, accessible, efficient network of passenger rail service and rail freight service to meet the needs of Connecticut users.

Program Description

The Department provides for commuter rail service on two lines. The New Haven Line provides passenger service between New Haven and Grand Central Terminal in New York City and

intermediate points, as well as from the New Canaan, Danbury and Waterbury branches. This service is operated by Metro-North under a cost sharing agreement between the Department and the Metropolitan Transportation Authority of New York. Shore Line East provides passenger service between New London and New Haven and intermediate points with recent extensions to Bridgeport and Stamford. This service is operated for the Department under an agreement with Amtrak. Connections between the two rail systems and local bus services are provided. Specific objectives include the development, implementation and management of:

Rail regulatory matters concerned with grade-crossing safety as required by statute including accident investigation and railroad rights-of-way inspections.

Budget-in-Detail

Planning activities for improved operations and connections that support transit services.

Engineering, construction and maintenance programs involving all rail infrastructure and facilities including the New Haven Yard Master Complex in accordance with the New Haven Line Revitalization Program pursuant to Public Act 05-4.

Procurement and rehabilitation of all rail rolling stock including the procurement of all M-8 rail cars in accordance with the New Haven Line Revitalization Program pursuant to Public Act 05-4.

Rights-of-way activities including acquisition and property management required to implement and maintain the state owned rail network.

<i>Program Measure</i>	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
NEW HAVEN LINE				
Fare Operating Ratio (%)	74	73	73	73
Subsidy/Passenger Trip (\$) (CDOT)	1.45	1.5	1.5	1.5
Annual Rail Passengers (000)	34,493	35,000	35,350	35,600
On Time Performance (%)	95	95	95	95
SHORE LINE EAST				
Fare Operating Ratio (%)	13	12	12	12
Subsidy/Passenger Trip (\$)	21.2	21.8	22.0	22.0
Annual Rail Passengers (000)	432.9	440.0	450.0	450.0
On Time Performance (%)	95	95	95	95

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	47	2	0	49	49	52	49	57

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<i>(Net of Reimbursements)</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	4,048,542	4,065,585	2,785,295	2,720,775	2,742,640	2,915,540	2,854,560	2,882,589
Other Expenses	96,881	46,635	47,613	45,525	43,823	48,611	48,535	45,468
<u><i>Other Current Expenses</i></u>								
Rail Operations	81,317,654	89,080,198	100,042,527	100,042,527	101,955,527	110,678,770	110,678,770	113,178,770
Bus Operations	78,795	0	0	0	0	0	0	0
Highway and Bridge Renewal	6,432	6,506	0	0	0	0	0	0
TOTAL-Special Transportation Fund	85,548,304	93,198,924	102,875,435	102,808,827	104,741,990	113,642,921	113,581,865	116,106,827
Rail Operations								

TRANSIT AND RIDESHARING OPERATIONS

Statutory Reference

C.G.S. Sections 13b-32-38

Statement of Need and Program Objectives

To provide a safe, accessible, efficient and effective network of bus and paratransit services throughout Connecticut to meet the public transportation needs of its residents, especially those who depend on transit for mobility. To provide for economic stability and growth in private sector motor transportation by regulation of motorbus, taxicab, livery and intrastate household goods carriers and to regulate equipment, standards and fares for services for the safety and benefit of users.

Program Description

The Department manages local and commuter bus service, ADA paratransit services, ridesharing services and transportation for elderly and disabled persons in all urban and rural areas of the state. Service is operated by the state-owned Connecticut Transit, local transit districts, ridesharing brokerages and private transportation companies under the direction and management of bureau staff.

Specific objectives include the development, implementation and management of:

Urban transit services in the Hartford, New Haven, Stamford, Waterbury, New Britain, Bristol, Meriden and Wallingford areas through the state-owned Connecticut Transit System.

Subsidy programs for other local bus services operated by independent transit districts as well as other contracted commuter express services.

Paratransit services complying with the Americans with Disabilities Act (ADA).

Planning activities for improved service and intermodal connections.

Marketing programs aimed to increase public awareness of Public Transportation services and to increase ridership.

Engineering, construction, maintenance and capital programs involving bus facilities.

Ridesharing programs for vanpooling, carpooling and transportation demand management tools.

Federal and state capital programs for the purchase of rolling stock for municipalities and private non-profit organizations.

Voluntary trip reduction programs and other projects and services to reduce highway congestion in accordance with the Department's goals.

Recent state and federal program mandates such as the state funded municipal grant program for dial-a-ride services, and

federally mandated programs such as United We Ride and the New Freedoms Initiative.

Established federal programs such as job access and reverse commute, and the alternate fuel vehicle program.

All planning activities associated with the New Britain-Hartford Busway Project.

Developing, implementing and maintaining an administrative system for the registration and collection of legislated fees for household goods carriers.

Setting reasonable rates to preserve service and maximize public benefit including investigating complaints.

Licensing of motorbus, taxicab, livery and intrastate household goods carriers including implementing administrative actions against unlicensed carriers.

<i>Program Measure</i>	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
URBAN OPERATIONS				
Urban Transit Fare Operating Ratio (%)	31.2	31.0	30.0	29.0
Connecticut Transit (%)	28.7	28.0	27.5	27.0
All Others (%)	29.9	29.0	28.0	28.0
Subsidy/Passenger Trip (\$) (average)	2.41	2.41	2.45	2.46
Connecticut Transit	2.35	2.37	2.39	2.41
All Others (average)	2.6	2.65	2.7	2.75
Passengers per Vehicle Mile - CT Transit	2.07	2.07	2.08	2.09
Passengers per Vehicle Hour - CT Transit	25.4	25.7	25.9	26.0
RURAL OPERATIONS				
Rural Transit Fare Operating Ratio (%)	14.4	14.4	14.5	14.5
State Subsidy/Passenger Trip (\$) (average)	2.47	2.49	2.51	2.52
Passengers per Vehicle Mile	0.25	0.26	0.27	0.27
Passengers per Vehicle Hour	3.88	3.88	3.9	3.91
Motor Bus/Taxicab/Truck/Rail Regulatory Applications Processed	283	300	300	300
Hearings	91	150	150	150
Motor Bus/Taxicab/Livery vehicles inspected	1,450	1,500	1,500	1,500
Total Amount of Fines Assessed	18,800	35,000	35,000	35,000

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	24	1	0	25	25	25	25	25

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<i>(Net of Reimbursements)</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	0	1,566,204	1,730,090	1,690,014	1,703,595	1,813,035	1,775,114	1,792,544
Other Expenses	11,843	45,515	46,469	44,431	42,770	47,443	47,369	44,376

Capital Outlay

Transit Equipment	10,138	0	0	0	0	0	0	0
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Other Current Expenses

Highway Planning and Research	40,468	41,956	0	0	0	0	0	0
Handicapped Access Program	15,479,804	0	0	0	0	0	0	0
Hospital Transit for Dialysis	65,037	100,000	100,000	100,000	0	100,000	100,000	0
Rail Operations	59,569	0	0	0	0	0	0	0
Bus Operations	86,820,236	100,075,221	120,339,826	110,139,826	107,949,821	127,334,718	116,865,218	112,623,878
Dial-A-Ride	2,485,294	0	0	0	0	0	0	0
Highway and Bridge Renewal	61,485	62,191	0	0	0	0	0	0
ADA Para-transit Program	0	19,025,687	20,542,934	20,542,934	20,542,934	22,223,606	22,223,606	22,223,606
Non-ADA Dial-A-Ride Program	0	576,361	576,361	576,361	576,361	576,361	576,361	576,361
TOTAL-Special Transportation Fund	105,033,874	121,493,135	143,335,680	133,093,566	130,815,481	152,095,163	141,587,668	137,260,765

Transit and Ridesharing Operations

AGENCY MANAGEMENT SERVICES

Statutory Reference

C.G.S. Sections 13b-4 and 13b-23

Statement of Need and Program Objectives

To provide leadership, direction and guidance necessary to promote the development and maintenance of an integrated, safe, efficient and cost effective network of services to transport people and goods in the State of Connecticut .

Budget-in-Detail

Program Description

This program provides for effective leadership, policy, direction and management controls and also support services to all bureaus of the Department for the execution of the Department's mission and objectives. Establishes policy and guidelines for the Department and ensures their implementation by managing and directing the various operations.

Provides the Department with support services, such as: personnel and labor relations, training, occupational safety, record storage and retrieval, budgeting, accounting, payroll,

auditing, and financial management; data processing information systems/research and development, internet/intranet administration, LAN/WAN management, and PC support; purchasing, inventory controls, printing, and mail deliveries; contract pre-qualification, advertising and awarding of construction contracts; procurement of federal aid, and billing for federal aid reimbursements; monitoring and evaluation of equal employment opportunity/contract compliance and affirmative action; reviewing and processing of all agreements, leases and departmental claims; blueprinting; operation of the Department's motor pool; and administration of fuel distribution for most state agencies.

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Administration expenditures as percent of Departmental expenditures (%)	5	3	3	3
Value of projects awarded (\$ millions)	154	500	400	400
Workers' Compensation Claims	847	850	850	850
Payouts on Claims (\$ millions)	5.3	5.3	5.3	5.3
Contracts Awarded to Disadvantaged Business Enterprises (%)	10	10	10	10
Agreements Processed	673	700	700	700

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	350	29	0	379	379	384	379	384

Financial Summary

<i>(Net of Reimbursements)</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	20,930,959	24,064,802	24,572,118	24,002,921	24,195,812	25,009,403	24,486,317	24,726,753
Other Expenses	32,263,201	5,780,881	9,211,843	8,807,861	8,478,563	7,668,125	7,656,099	7,172,358
<i>Capital Outlay</i>								
Equipment	1,386,692	1,241,550	905,825	825,957	999,856	735,159	664,602	664,602
<i>Other Current Expenses</i>								
Highway and Bridge Renewal	391	394	0	0	0	0	0	0
Tweed-New Haven Airport Grant	600,000	600,000	0	0	0	0	0	0
Non Bondable Bus Capital Projects	0	0	0	0	150,000	0	0	250,000
TOTAL-Special Transportation Fund	55,181,243	31,687,627	34,689,786	33,636,739	33,824,231	33,412,687	32,807,018	32,813,713

Agency Management Services

AGENCY FINANCIAL SUMMARY – SPECIAL TRANSPORTATION FUND

Current Expenses by Minor Object

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						

Permanent Fulltime Positions	105,797,469	134,500,248	140,646,883	141,169,872	143,815,461	144,579,141
Other Positions	210,809	877,867	1,197,618	775,272	1,221,612	779,813
Other	6,308,934	4,220,171	5,663,378	5,024,554	4,785,101	4,051,538
Overtime	11,918,957	11,005,518	14,593,471	12,786,996	15,013,694	13,664,150
TOTAL-Personal Services Gross	124,236,169	150,603,804	162,101,350	159,756,694	164,835,868	163,074,642
Less Reimbursements	0	-9,000,000	-9,000,000	-9,000,000	-9,000,000	-9,000,000
Less Turnover	0	0	-1,382,615	-2,207,200	-1,424,094	-2,207,200
TOTAL-Personal Services Net	124,236,169	141,603,804	151,718,735	148,549,494	154,411,774	151,867,442

Other Expenses-Contractual Services

Dues and Subscriptions	120,230	109,689	111,991	109,689	114,343	109,689
Utility Services	8,272,078	8,515,950	8,596,987	8,515,950	8,654,176	8,515,950
Rentals, Storage and Leasing	827,334	782,647	799,085	782,647	815,864	782,647
Telecommunication Services	1,098,678	1,421,125	1,450,970	1,421,125	1,481,441	1,421,125
General Repairs	3,834,913	4,121,579	4,240,113	4,121,579	4,354,551	4,121,579
Motor Vehicle Expenses	1,162,522	1,180,453	1,205,242	1,180,453	1,230,553	1,180,453
Insurance	23,906	16,570	43,918	16,570	47,274	16,570
Fees for Outside Professional Services	2,623,293	2,622,216	5,533,369	3,390,278	3,884,395	3,453,178
Fees for Non-Professional Services	106,929	432,998	552,591	432,998	639,195	432,998
DP Services, Rentals and Maintenance	1,368,331	1,368,853	1,397,599	1,368,853	1,426,946	1,368,853
Postage	118,317	143,339	146,348	143,339	149,420	143,339
Travel	114,302	163,520	181,953	163,520	185,774	163,520
Other Contractual Services	622,266	710,118	740,080	710,118	755,623	710,118
Advertising	57,123	63,467	64,800	63,467	66,160	63,467
Printing & Binding	1,100	9,798	11,003	9,798	11,234	9,798

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	298,540	357,944	371,836	357,944	379,290	357,944
Books	33,252	41,951	42,831	41,951	43,729	41,951
Clothing and Personal Supplies	137,713	124,713	127,331	124,713	130,005	124,713
Maintenance and Motor Vehicle Supplies	24,209,260	23,213,017	23,907,285	22,959,017	24,293,251	22,959,017
Medical Supplies	15,197	17,292	18,210	17,292	19,085	17,292
Fuel	398,041	438,609	442,556	438,609	445,212	438,609
Office Supplies	620,483	687,964	1,129,911	687,964	1,153,634	687,964
Refunds of Expenditures Not Otherwise Classified	770,983	654,108	671,844	654,108	685,952	654,108
Highway Supplies	3,267,543	2,578,530	2,644,678	2,578,530	2,700,214	2,578,530

Other Expenses-Sundry

Sundry - Other Items	154,778	59,644	60,334	59,644	61,039	59,644
TOTAL-Other Expenses Gross	50,257,112	49,836,094	54,492,865	50,350,156	53,728,360	50,413,056
Less Reimbursements	0	-2,450,000	-2,450,000	-2,450,000	-2,450,000	-2,450,000
TOTAL-Other Expenses Net	50,257,112	47,386,094	52,042,865	47,900,156	51,278,360	47,963,056

Other Current Expenses

Minor Capital Projects	298,081	350,000	750,000	350,000	750,000	350,000
Highway Planning and Research	2,762,236	2,715,206	3,086,641	3,086,641	3,192,843	3,192,843
Handicapped Access Program	15,479,804	0	0	0	0	0
Hospital Transit for Dialysis	65,037	100,000	100,000	0	100,000	0
Rail Operations	81,384,260	89,080,198	100,042,527	101,955,527	110,678,770	113,178,770
Bus Operations	86,937,384	100,075,221	120,339,826	107,949,821	127,334,718	112,623,878
Dial-A-Ride	2,485,294	0	0	0	0	0
Highway and Bridge Renewal	12,755,023	12,421,593	15,395,000	12,537,504	15,395,000	12,576,141
Tweed-New Haven Airport Grant	600,000	600,000	0	0	0	0
ADA Para-transit Program	0	19,025,687	20,542,934	20,542,934	22,223,606	22,223,606
Non-ADA Dial-A-Ride Program	0	576,361	576,361	576,361	576,361	576,361
Southeast Tourism Transit System	0	0	0	3,000,000	0	3,000,000
Non Bondable Bus Capital Projects	0	0	0	150,000	0	250,000
SE CT Intermodal Transportation Center	0	0	0	750,000	0	0
TOTAL-Other Current Expenses	202,767,119	224,944,266	260,833,289	250,898,788	280,251,298	267,971,599

Pmts to Local Governments

Town Aid Road Grants	27,887,928	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
TOTAL-Pmts to Local Governments	27,887,928	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000

Budget-in-Detail

<i>Character & Major Object Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	124,236,169	141,603,804	151,718,735	147,347,659	148,549,494	154,411,774	150,369,269	151,867,442
Other Expenses Net	50,257,112	47,386,094	52,042,865	49,760,542	47,900,156	51,278,360	51,197,941	47,963,056
Capital Outlay	5,168,099	9,425,000	15,694,814	10,270,345	10,748,345	15,637,133	10,238,870	10,238,870
Other Current Expenses	202,767,119	224,944,266	260,833,289	247,520,735	250,898,788	280,251,298	266,935,575	267,971,599
Payments to Local Governments	27,887,928	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
TOTAL-Special Transportation Fund Net	410,316,427	445,359,164	502,289,703	476,899,281	480,096,783	523,578,565	500,741,655	500,040,967
<i><u>Additional Funds Available</u></i>								
Bond Fund	13,348,000	14,200,000	0	15,500,000	15,500,000	0	15,800,000	15,800,000
TOTAL-All Funds Net	423,664,427	459,559,164	502,289,703	492,399,281	495,596,783	523,578,565	516,541,655	515,840,967