

TRANSPORTATION

Department of Transportation ..... 489



# DEPARTMENT OF TRANSPORTATION

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## AGENCY DESCRIPTION

The Department of Transportation (DOT) develops and maintains the various statewide transportation systems. Its mission is to provide a safe, efficient, and cost effective transportation system that meets the mobility needs of its users. The agency includes:

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 over 10,000 lane miles of highways and over 3,800 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 and research and development, Internet and Intranet administration, LAN/WAN management, and 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 Department's 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 operation, management and development of all state-owned airport and port facilities and oversees State programs and related services. The State-owned airports are located in Danielson, Groton, Hartford, Oxford, Windham and Windsor Locks - home of Bradley International Airport which operates as an independent enterprise. The Bureau administers the General Aviation Airport bond program for State and municipal-owned airports; inspects and licenses all public and private landing facilities in the state; provides for the registration of all aircraft based in the State; and investigates aircraft accidents in cooperation for federal authorities.

The Bureau also directs the operation, management and development of the Connecticut River ferries and the State Pier facilities located at the Port of New London. It promotes the controlled use of Connecticut's waterways; provides for the licensing and regulation of marine pilots; and acts as liaison for the state-appointed harbor masters, the Connecticut Pilot Commission and the Connecticut Maritime Commission. It is responsible for the promotion of transportation of goods and people by water and encourages shipping and commerce between Connecticut and foreign markets in consultation with other State and quasi-governmental entities.

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 74 million bus and rail passenger trips annually. 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.

## AGENCY PROGRAM INDEX

Highways and Bridges	491	Transportation Planning	501
Hwy/Bridge Engineering, ROW & Construction Svcs	493	Air and Water Transportation	503
Highway and Bridge Maintenance	493	Operation of General Aviation Airports	503
Protection and Removal of Snow and Ice	495	Operation & Maintenance of Ferries	504
Transportation Town Aid	496	Operation/Maintenance State Pier & Maritime Acts	505
Highway & Bridge Construction and Renewal	496	Public Transportation	506
Highway and Bridge Research	497	Public Transportation Oversight	507
Transportation Administration	498	Rail Operations	507
DOT Concessions	499	Transit and Ridesharing Operations	508
Operation and Maintenance of Buildings	499	Agency Management Services	510
Transportation Policy and Planning	500		

## RECOMMENDED SIGNIFICANT CHANGES

<i>Reductions to Current Services</i>	<u>2009-2010</u>	<u>2010-2011</u>
• Eliminate Vacant Positions <i>Continuation of FY2009 rescission in Personal Services and removal of 28 positions.</i>	-1,200,000	-1,200,000
• OE/OCE General Reductions <i>25% reduction in cellular communications services, out of state travel and express mail; 20% reduction to motor vehicle rental, supplies, fuels and food and beverage and 10% in subscriptions and in-state travel.</i>	-1,589,404	-1,589,404
• Eliminate Subsidy to One Hospital for Transit for Dialysis <i>One of two hospitals included in this pilot program has not participated since 2005. This reduction will eliminate the subsidy for the remaining hospital.</i>	-95,000	-95,000
• Remove \$500,000 from Rail Operations for Rail Freight Improvements Grant <i>No expenditures in FY2008 and FY2009 to date.</i>	-500,000	-500,000
• Reduce Joint Highway Research Advisory Council (JHRAC) Funding <i>Reduction to the amount of \$250,000 as specified in CGS Section 13a-256.</i>	-50,000	-50,000
• Eliminate Non-Bondable Bus Capital Projects <i>Funding not expended in FY2008 and FY2009 to date.</i>	-237,500	-237,500
• Remove or Limit Inflation	-1,525,044	-3,290,804
<b>Revenues</b>		
• Increase Permit fees for Oversize/Overweight Vehicles Traveling on State Roads <i>Permit fees and annual fees have not changed since 1992.</i>	985,000	985,000
• Increase Outdoor Advertising Permit Fee	443,500	443,500
• Increase Aircraft Fuel Flowage Fees <i>Brainard, Oxford and Groton Airports.</i>	100,000	100,000
• Increase Aircraft Parking (Tie Down) Fees <i>Brainard, Oxford, Groton, Windham and Danielson Airports.</i>	90,000	90,000
• Increase Aircraft Landing Fees <i>Brainard, Oxford, Groton, Windham and Danielson Airports.</i>	26,000	26,000

## AGENCY PROGRAMS

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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	3,171	250	5	3,426	3,426	3,398	3,426	3,398
<b>Agency Programs by Total Funds</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Highways and Bridges								
Highway and Bridge Engineering, ROW and Construction Services	25,868,687	18,143,488	15,805,812	15,499,336	15,378,793	15,808,689	15,443,592	15,323,696
Highway and Bridge Maintenance	96,425,217	96,708,874	102,461,599	100,223,410	99,036,491	102,810,413	100,320,830	99,135,762
Department of Transportation			490					Transportation

Protection and Removal of Snow and Ice	27,370,287	26,662,990	30,959,716	30,016,675	29,342,457	31,546,975	30,351,404	29,794,349
Transportation Town Aid	30,000,046	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	19,230,077	20,621,677	25,617,571	22,255,581	22,243,612	26,866,948	22,254,190	22,242,292
Highway and Bridge Research	1,062,979	1,192,928	1,178,689	1,148,312	1,140,621	1,188,073	1,148,704	1,141,042
TOTAL Program	199,957,293	185,329,957	198,023,387	191,143,314	189,141,974	200,221,098	191,518,720	189,637,141
Transportation Administration								
DOT Concessions	440,113	552,742	718,282	690,361	676,091	474,633	457,959	450,189
Operation and Maintenance of Buildings	11,522,454	11,637,691	12,825,555	12,278,053	11,982,403	12,944,321	12,335,268	12,038,355
TOTAL Program	11,962,567	12,190,433	13,543,837	12,968,414	12,658,494	13,418,954	12,793,227	12,488,544
Transportation Policy and Planning								
Transportation Planning	5,299,316	4,742,570	5,807,257	5,765,483	5,691,972	5,959,038	5,910,075	5,844,998
Air and Water Transportation								
Operation of General Aviation Airports	3,214,928	3,476,384	3,167,985	3,053,561	3,022,110	3,140,852	3,009,803	2,978,361
Operation & Maintenance of Ferries	707,870	784,797	807,873	787,010	779,411	765,789	750,129	742,535
Operation and Maintenance of State Pier and Maritime Related Activities	314,196	325,601	332,401	325,158	321,305	334,740	326,658	322,796
TOTAL Program	4,236,994	4,586,782	4,308,259	4,165,729	4,122,826	4,241,381	4,086,590	4,043,692
Public Transportation								
Public Transportation Oversight	1,526,990	1,749,043	518,320	509,467	504,642	530,306	520,288	515,393
Rail Operations	96,060,382	118,469,235	128,991,188	125,304,362	124,782,474	137,918,797	135,398,454	134,876,646
Transit and Ridesharing Operations	136,712,399	144,356,550	146,849,994	149,117,039	148,751,311	154,355,232	156,618,712	156,252,879
TOTAL Program	234,299,771	264,574,828	276,359,502	274,930,868	274,038,427	292,804,335	292,537,454	291,644,918
Agency Management Services	37,116,190	34,946,870	44,719,556	43,474,748	43,087,959	45,494,162	44,161,541	43,641,410
TOTAL Agency Programs - All Funds Gross	492,872,131	506,371,440	542,761,798	532,448,556	528,741,652	562,138,968	551,007,607	547,300,703
Less Turnover	0	0	-1,480,000	-1,480,000	-1,480,000	-1,490,000	-1,480,000	-1,480,000
TOTAL Agency Programs - All Funds Net	492,872,131	506,371,440	541,281,798	530,968,556	527,261,652	560,648,968	549,527,607	545,820,703
<i>Summary of Funding</i>								
General Fund Net	127,399	0	0	0	0	0	0	0
Special Transportation Fund Net	492,744,732	506,371,440	541,281,798	530,968,556	527,261,652	560,648,968	549,527,607	545,820,703
TOTAL Agency Programs - All Funds Net	492,872,131	506,371,440	541,281,798	530,968,556	527,261,652	560,648,968	549,527,607	545,820,703

## 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

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.

Budget-in-Detail

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 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 and 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.

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
Special Transportation Fund	2,447	173	0	2,620	2,620	2,620	2,620	2,620

  

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<b>(Net of Reimbursements)</b>								
<u>Other Current Expenses</u>								
Transportation Strategy Board	5	0	0	0	0	0	0	0
TOTAL-General Fund	5	0	0	0	0	0	0	0
Personal Services	112,360,712	111,717,044	111,748,846	110,363,997	109,577,340	112,293,969	110,743,939	109,958,717
Other Expenses	36,379,920	30,344,135	39,603,084	37,562,839	36,348,156	39,991,217	37,586,757	36,490,400
<u>Capital Outlay</u>								
Equipment	0	692,637	754,400	640,337	640,337	770,500	611,883	611,883
Highway & Bridge Renewal-Equipment	9,370,430	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
<u>Other Current Expenses</u>								
Highway Planning and Research	147,902	0	0	0	0	0	0	0
Rail Operations	1,068,481	0	0	0	0	0	0	0
Bus Operations	167,685	0	0	0	0	0	0	0
Highway and Bridge Renewal	10,462,158	12,576,141	15,917,057	12,576,141	12,576,141	17,165,412	12,576,141	12,576,141
<u>Pmts to Local Governments</u>								
GF - Town Aid Road Grants	30,000,000	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	199,957,288	185,329,957	198,023,387	191,143,314	189,141,974	200,221,098	191,518,720	189,637,141

**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.

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
Special Transportation Fund	828	75	0	903	903	903	903	903

### Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<u>Other Current Expenses</u>								
Transportation Strategy Board	5	0	0	0	0	0	0	0
TOTAL-General Fund	5	0	0	0	0	0	0	0
Personal Services	23,764,191	16,928,463	14,498,373	14,318,702	14,216,640	14,484,031	14,284,103	14,182,823
Other Expenses	697,214	694,988	711,039	674,408	655,927	720,658	679,830	661,214
<u>Capital Outlay</u>								
Equipment	0	520,037	596,400	506,226	506,226	604,000	479,659	479,659
<u>Other Current Expenses</u>								
Highway Planning and Research	147,717	0	0	0	0	0	0	0
Rail Operations	1,068,481	0	0	0	0	0	0	0
Bus Operations	163,975	0	0	0	0	0	0	0
Highway and Bridge Renewal	27,104	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	25,868,682	18,143,488	15,805,812	15,499,336	15,378,793	15,808,689	15,443,592	15,323,696

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 oversized and overweight vehicles and those carrying radioactive loads.

### Program Description

Highway maintenance involves the maintenance and repair of over 10,000 lane miles of highways and over 3,800 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.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Activity - Estimated Requirement	0	0		
Patching - Tons (000)	6	8	8	8
Paint Lane Lines - Miles	5,700	6,000	6,500	7,000
Sign Repairs - Repair (000)	29	30	30	30
Equipment Service & Repair- Orders (000)	14.3	14.4	14.7	14.8
Bridge Deck Repairs	1,700	2,000	2,000	2,000
Bridge Structure Repairs	2,500	3,000	3,000	3,000
Percent of highway pavement rated good or better (%)	77.7	75	75	75
Percent of highway bridges rated good or better (%)	92.8	95	95	95
Annual Truck Permits Sold	110,261	110,000	110,000	110,000
Fees Collected (\$)	3,178,483	3,100,000	3,100,000	3,100,000
Annual Radioactive Permits Sold	152	155	160	165
Fees Collected (\$)	3,800	3,875	4,000	4,125
Tree Maintenance (# of trees)	12,170	13,000	13,000	13,000
Mowing Miles (000)	72	60	60	60
Litter Pickup (Hours)	149	128	128	128

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	1,457	90	0	1,547	1,547	1,547	1,547	1,547
<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<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	72,314,022	79,029,526	77,828,947	76,864,451	76,316,572	77,999,845	76,923,188	76,377,769
Other Expenses	23,529,580	17,566,348	24,585,652	23,319,065	22,680,025	24,761,568	23,358,729	22,719,080
<u>Capital Outlay</u>								
Equipment	0	113,000	47,000	39,894	39,894	49,000	38,913	38,913
<u>Other Current Expenses</u>								
Highway and Bridge Renewal	581,615	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	96,425,217	96,708,874	102,461,599	100,223,410	99,036,491	102,810,413	100,320,830	99,135,762
<b>Highway and Bridge Maintenance</b>								

## 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 application of salt and liquid 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 including contractors' equipment, plowing operations, changing plow blades, and application of snow-melting materials.

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 and readying equipment for the next storm.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Activity - Estimated Requirement				
Salt - Tons (000)	185	185	185	185
Sand - Cubic Yard (000)	3.2	3	3	3
Liquid Calcium Chloride (000 Gallons)	700	1,000	1,000	1,000
Truck Rentals - Hours (000)	7.8	16	16	16
Storm Operations - Hours	295	300	300	300

Budget-in-Detail

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	85	5	0	90	90	90	90	90
<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<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	15,191,124	14,589,258	16,662,581	16,456,090	16,338,793	17,047,371	16,812,061	16,692,856
Other Expenses	12,107,291	12,073,732	14,297,135	13,560,585	13,003,664	14,499,604	13,539,343	13,101,493
<u>Other Current Expenses</u>								
Highway and Bridge Renewal	71,872	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	27,370,287	26,662,990	30,959,716	30,016,675	29,342,457	31,546,975	30,351,404	29,794,349

Protection and Removal of Snow and Ice

**TRANSPORTATION TOWN AID**

**Statutory Reference**

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

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.

**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.

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.

**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

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.

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<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	46	0	0	0	0	0	0	0
<u>Pmts to Local Governments</u>								
GF - Town Aid Road Grants	30,000,000	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	30,000,046	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

appropriated to cover non-bondable resurfacing costs, liquid surface treatment, bridge painting and inspection, and major maintenance operations.

**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.

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 Description**

This program affects the "pay-as-you-go" component of the Transportation Infrastructure Program. Funds included are

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Liquid surface treatment (miles)	0	50	50	50
Percent of highway bridges rated good or better (%)	92.8	95	95	95
Percent of highway pavement rated good or better (%)	77.7	75	75	75

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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	58	2	0	60	60	60	60	60

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<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	34,828	45,536	1,700,514	1,679,440	1,667,471	1,701,536	1,678,049	1,666,151
Other Expenses	39,357	0	0	0	0	0	0	0
<u>Capital Outlay</u>								
Highway & Bridge Renewal-Equipment	9,370,430	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
<u>Other Current Expenses</u>								
Highway Planning and Research	185	0	0	0	0	0	0	0
Bus Operations	3,710	0	0	0	0	0	0	0
Highway and Bridge Renewal	9,781,567	12,576,141	15,917,057	12,576,141	12,576,141	17,165,412	12,576,141	12,576,141
TOTAL-Special Transportation Fund	19,230,077	20,621,677	25,617,571	22,255,581	22,243,612	26,866,948	22,254,190	22,242,292

**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:

Conduct a technology scan of asset management and pavement life-cycle analyses; evaluate the ten-year performance of pavement on Route 695 in Killingly with cold in-place recycled base; research computerized structural monitoring of bridges for safety; research methodologies to model salt impact of capacity improvements to highways; evaluate storm water quality downstream of hot mix asphalt (HMA) milling stockpiles; study issues in pavement friction testing for highway safety; develop and test a digital design environment for preconstruction workflow; research options to increase weigh station throughput; field-test a new anti-Transportation

corrosion additive in steel-reinforced concrete; research a map interface to highway photologging; research HMA mix design and permeability issues; conduct a synthesis of practice on self-consolidating and zero-slump concrete; develop photolog-based interface to pavement images of all state-maintained highways; research height-measurement accuracy with GPS data; coordinate the state's involvement in twenty-year national pavement study; investigate streaming media for dissemination of research findings; and research new portland cement concrete quality-assurance test methods.

Implement products for surveying and evolving SuperPave technology; provide pavement rideability, highway geometrics, pavement texture and pavement-friction data to DOT.

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

Budget-in-Detail

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 these research activities are provided to the legislature, DOT operating units, local and federal government agencies, and other state and foreign transportation agencies.

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	19	1	0	20	20	20	20	20

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	1,056,547	1,124,261	1,058,431	1,045,314	1,037,864	1,061,186	1,046,538	1,039,118
Other Expenses	6,432	9,067	9,258	8,781	8,540	9,387	8,855	8,613
<b>Capital Outlay</b>								
Equipment	0	59,600	111,000	94,217	94,217	117,500	93,311	93,311
TOTAL-Special Transportation Fund	1,062,979	1,192,928	1,178,689	1,148,312	1,140,621	1,188,073	1,148,704	1,141,042

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 majority of the Department’s buildings and grounds and administer the agreements with private operators for the provision of fuel and concessions at the service plaza facilities located on the State’s expressways.

**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 administration and oversight of agreements with private operators to provide for the operation, maintenance and refurbishment of the fuel stations and concession facilities on the John Davis Lodge Turnpike (I-95 and I-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.

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	45	2	0	47	47	47	47	47

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	2,473,185	2,752,173	2,665,522	2,632,489	2,613,726	2,676,232	2,639,292	2,620,578
Other Expenses	9,264,442	8,952,965	10,528,315	9,985,925	9,712,268	10,392,722	9,803,935	9,535,466
<b>Capital Outlay</b>								
Equipment	0	152,795	0	0	0	0	0	0
<b>Other Current Expenses</b>								
Minor Capital Projects	224,940	332,500	350,000	350,000	332,500	350,000	350,000	332,500
TOTAL-Special Transportation Fund	11,962,567	12,190,433	13,543,837	12,968,414	12,658,494	13,418,954	12,793,227	12,488,544

**Transportation Administration**

### DOT CONCESSIONS

**Statutory Reference**

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

**Statement of Need and Program Objectives**

To provide for the operation, maintenance, and upgrading of the fuel 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 and I-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 and oversight of all contractual matters related to the operation of the gasoline, restaurant, convenience store, rest room, and vending operations on the Governor John Davis Lodge Turnpike and Merritt and Wilbur Cross Parkways.
- Conduct regular inspections of leased facilities including revenue verification.
- Ensure that maintenance, repair, and, when applicable, upgrades of the leased facilities are performed in accordance with the terms of the agreements.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Restaurant Royalties Paid to State (\$ millions)	5.9	5.9	4	4
Gasoline Royalties Paid to State (\$ millions)	6	5	4	4

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<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	175,609	201,509	232,148	229,271	227,637	238,383	235,093	233,426
Other Expenses	264,504	351,233	486,134	461,090	448,454	236,250	222,866	216,763
TOTAL-Special Transportation Fund	440,113	552,742	718,282	690,361	676,091	474,633	457,959	450,189

**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; maintain the proper working

Budget-in-Detail

- 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.

- Perform routine, preventative maintenance as well as any required repairs including extreme emergency situations such as no heat, to all buildings covered under this program.
- Administer the Department's program to cover any losses to the Department's property through vandalism or theft.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Work orders completed (including emergencies)	2,550	2,600	2,650	2,700

**Personnel Summary**

<i>Permanent Full-Time Positions</i>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	42	2	0	44	44	44	44	44

**Financial Summary**

<b>(Net of Reimbursements)</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	2,297,576	2,550,664	2,433,374	2,403,218	2,386,089	2,437,849	2,404,199	2,387,152
Other Expenses	8,999,938	8,601,732	10,042,181	9,524,835	9,263,814	10,156,472	9,581,069	9,318,703
<u>Capital Outlay</u>								
Equipment	0	152,795	0	0	0	0	0	0
<u>Other Current Expenses</u>								
Minor Capital Projects	224,940	332,500	350,000	350,000	332,500	350,000	350,000	332,500
TOTAL-Special Transportation Fund	11,522,454	11,637,691	12,825,555	12,278,053	11,982,403	12,944,321	12,335,268	12,038,355

**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.

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	110	4	5	119	119	119	119	119
<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<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	2,074,819	1,436,368	2,487,970	2,457,138	2,439,624	2,487,628	2,453,290	2,439,624
Other Expenses	79,819	52,791	53,902	51,125	45,128	54,657	51,560	50,149
<u>Capital Outlay</u>								
Equipment	0	60,568	54,000	45,835	45,835	56,000	44,472	44,472
<u>Other Current Expenses</u>								
Highway Planning and Research	2,854,109	3,192,843	3,211,385	3,211,385	3,161,385	3,360,753	3,360,753	3,310,753
Rail Operations	2,842	0	0	0	0	0	0	0
Bus Operations	21,767	0	0	0	0	0	0	0
Highway and Bridge Renewal	265,960	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	5,299,316	4,742,570	5,807,257	5,765,483	5,691,972	5,959,038	5,910,075	5,844,998
<b>Transportation Policy and Planning</b>								

## 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, and 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 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 Transportation Infrastructure Performance Management Division develops performance parameters and criteria for infrastructure improvements and assesses asset needs and priorities.

Budget-in-Detail

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Number of Police Accident Reports Prcessed (State Roads)	66,511	66,525	66,525	66,525
Number of Police Accident Reports Processed (Local Roads)	46,274	46,275	46,275	46,275
Motorcycle Safety Training # of Enrolled Participants	6,192	6,200	6,200	6,200
Number of Traffic Count Locations Processed	4,500	4,500	4,500	4,500
Number of Roadway Miles Processed	2,425	2,430	2,430	2,430
Trip Analysis-# of STC Reviews	338	321	330	340
Number of Transportation Safety Outreach Events	200	220	225	230
Impaired Driving - # of Grants Processed	105	110	115	120
Occupant Protection - # of Grants Processed	88	100	110	120
Police Services - # of Grants Processed	36	40	45	50
GIS Development - # of Users	114	139	159	179
Number of Bureau Reports Developed and Distributed	44	42	44	41
Number of Intermodel Planning Studies in Process	49	51	48	37
Number of Environmental Documents in Process	28	25	25	25
Number of Environmental Reviews Completed	124	135	135	135
Number of Property Releases Reviewed	136	130	130	130
Number of Transportation Noice Inquiries Processed	104	104	104	104
Number of Interagency/Coordination Meetings	1,268	1,230	1,166	1,149
Number of Wetland Monitoring Reports Prepared	9	11	13	15
Number of Wetland Permit Applications Processed	85	85	85	85
Number of Environmental Field Inspections Undertaken	538	550	550	550
Number of Reports on Department Performance Measures	0	4	4	4
Number of Scenic Roads Inquiries/Designations Processed	15	20	25	30
Number of Air Quality Evaluations Undertaken	7	6	6	6

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	110	4	5	119	119	119	119	119

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<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	2,074,819	1,436,368	2,487,970	2,457,138	2,439,624	2,487,628	2,453,290	2,439,624
Other Expenses	79,819	52,791	53,902	51,125	45,128	54,657	51,560	50,149
<u>Capital Outlay</u>								
Equipment	0	60,568	54,000	45,835	45,835	56,000	44,472	44,472
<u>Other Current Expenses</u>								
Highway Planning and Research	2,854,109	3,192,843	3,211,385	3,211,385	3,161,385	3,360,753	3,360,753	3,310,753
Rail Operations	2,842	0	0	0	0	0	0	0
Bus Operations	21,767	0	0	0	0	0	0	0
Highway and Bridge Renewal	265,960	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	5,299,316	4,742,570	5,807,257	5,765,483	5,691,972	5,959,038	5,910,075	5,844,998

**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 operation, management and development of the state-owned general aviation airports including Hartford-Brainard Airport, Groton-New London Airport, Waterbury-Oxford Airport, Danielson and Windham Airports. Activities include airport management, marketing, business development, leasing, aircraft rescue and fire fighting, building and grounds maintenance, project management, operations and security.

Operation and Maintenance of Ferries is responsible for the operation, management and development of two ferry services traversing the Connecticut River between Rocky Hill and Glastonbury and between Chester and Hadlyme.

Operation and Maintenance of the State Pier and Maritime Related Activities is responsible for the operation, management and development of the State Pier and related facilities at the Port of New London; licensing and regulation of marine pilots operating in the Long Island Sound, rivers and harbors of the State and establishing rates of pilotage for all maritime vessels required to use a Connecticut licensed marine pilot; liaise with the Connecticut Cruise Ship Task Force in bringing passenger vessels into the Port of New London and consummating agreements and paying stipends to all Connecticut Harbor Masters and Deputy Harbor Masters.

Operation and Maintenance of Bradley International Airport is responsible for the operation, management and development of Bradley International Airport including airport administration, operations and security, marketing, business development and leasing, aircraft rescue and fire fighting, building and grounds maintenance and project management. Bradley is a financially self-sufficient operation funded independent of the State's biennial budget development process.

### Personnel Summary

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	42	4	0	46	46	46	46	46

### Financial Summary

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	2,963,002	3,100,232	3,079,617	3,041,452	3,019,774	3,102,576	3,059,750	3,038,055
Other Expenses	673,732	686,550	816,642	774,570	753,345	820,805	774,304	753,101

### Capital Outlay

Equipment	0	230,000	412,000	349,707	349,707	318,000	252,536	252,536
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### Other Current Expenses

Highway Planning and Research	260	0	0	0	0	0	0	0
Tweed-New Haven Airport Grant	600,000	570,000	0	0	0	0	0	0
<b>TOTAL-Special Transportation Fund</b>	<b>4,236,994</b>	<b>4,586,782</b>	<b>4,308,259</b>	<b>4,165,729</b>	<b>4,122,826</b>	<b>4,241,381</b>	<b>4,086,590</b>	<b>4,043,692</b>

### 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.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Commercial Airline enplanements - Groton	13,085	20,924	41,000	60,000
Commercial Airline enplanements - Brainard	6,500	6,500	6,500	6,500
Commercial Airline enplanements - Oxford	3,900	4,100	4,100	4,100
Commercial Airline enplanements - Windham	500	500	500	500
Commercial Airline enplanements - Danielson	225	225	225	225
Based aircraft	0	0	0	0
Groton	81	83	85	87
Brainard	162	164	166	168
Oxford	250	255	260	265
Windham	71	74	74	74
Danielson	66	69	69	69
Groton Airport subsidy per Takeoff/Landing (\$)	-4.99	-5.6	-6.42	-6.45
Brainard Airport subsidy per Takeoff/Landing (\$)	0.57	0.45	0.4	0.62
Oxford Airport subsidy per Takeoff/Landing (\$)	-1.11	5.76	4.4	12.5
Windham Airport subsidy per Takeoff/Landing (\$)	-3.65	-3.64	-4.23	-4.23
Danielson Airport subsidy per Takeoff/Landing (\$)	-0.91	-1.39	-2.07	-2.07

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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	28	4	0	32	32	32	32	32

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<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	2,110,142	2,147,735	2,181,859	2,154,820	2,139,461	2,201,627	2,171,237	2,155,842
Other Expenses	504,786	528,649	619,126	587,230	571,138	621,225	586,030	569,983
<u>Capital Outlay</u>								
Equipment	0	230,000	367,000	311,511	311,511	318,000	252,536	252,536
<u>Other Current Expenses</u>								
Tweed-New Haven Airport Grant	600,000	570,000	0	0	0	0	0	0
TOTAL-Special Transportation Fund	3,214,928	3,476,384	3,167,985	3,053,561	3,022,110	3,140,852	3,009,803	2,978,361

**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.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Number of Passengers (without vehicles) -Rocky Hill and Chester	12,133	11,231	11,231	11,231
Number of Vehicles - Rocky Hill and Chester	61,352	58,436	58,436	58,436
DOT Subsidy/Crossing (Rocky Hill and Chester)	-14.42	-16.35	-18.03	-18.72

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<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	618,340	686,794	645,192	637,196	632,655	646,992	638,061	633,537
Other Expenses	89,270	98,003	117,681	111,618	108,560	118,797	112,068	108,998
<u>Capital Outlay</u>								
Equipment	0	0	45,000	38,196	38,196	0	0	0
<u>Other Current Expenses</u>								
Highway Planning and Research	260	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	707,870	784,797	807,873	787,010	779,411	765,789	750,129	742,535
<b>Operation &amp; Maintenance of Ferries</b>								

## 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, marketing and leasing.

### Program Description

To achieve its objectives, the Bureau must issue licenses and administer regulations for marine pilots; seek to improve the pilotage system through coordination with the Connecticut Pilot Commission; coordinate liaison with state harbor masters; provide administrative support to and serve on the Connecticut Maritime Commission; serve as liaison to the Connecticut Cruise Ship Task Force; negotiate and administer lease agreements for use and occupancy of state owned port facilities; oversee the operations at the Admiral Harold E. Shear State Pier facility located in New London and provide general engineering support and project management for maritime activities and projects including dredging.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
State Pier Revenues	434,092	539,865	459,810	459,810
Pilot Fees Collected	88,948	92,667	92,667	92,667

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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	3	0	0	3	3	3	3	3

Budget-in-Detail

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<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	234,520	265,703	252,566	249,436	247,658	253,957	250,452	248,676
Other Expenses	79,676	59,898	79,835	75,722	73,647	80,783	76,206	74,120
TOTAL-Special Transportation Fund	314,196	325,601	332,401	325,158	321,305	334,740	326,658	322,796

**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 operating appropriations, bus and rail capital

budgets, 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 and oversight of freight railroads operating in Connecticut.

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 and carrying out administrative actions against unlicensed or poorly performing carriers.

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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	89	4	0	93	93	93	93	93

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Transportation Strategy Board	127,394	0	0	0	0	0	0	0
TOTAL-General Fund	127,394	0	0	0	0	0	0	0
Personal Services	5,647,122	6,192,044	5,439,661	5,372,249	5,333,957	5,485,081	5,409,369	5,371,014
Other Expenses	102,146	156,329	159,608	151,386	147,237	161,847	152,678	148,497

<u>Other Current Expenses</u>								
Highway Planning and Research	2,040	0	0	0	0	0	0	0
Hospital Transit for Dialysis	43,598	95,000	100,000	100,000	0	100,000	100,000	0
Rail Operations	93,292,903	115,878,770	126,019,785	122,371,785	121,871,785	134,939,904	132,462,904	131,962,904
Bus Operations	111,700,333	116,365,218	119,987,712	122,282,712	122,282,712	125,725,182	128,020,182	128,020,182
ADA Para-transit Program	20,530,035	22,223,606	23,826,375	23,826,375	23,826,375	25,565,960	25,565,960	25,565,960
Non-ADA Dial-A-Ride Program	564,200	576,361	576,361	576,361	576,361	576,361	576,361	576,361
Southeast Tourism Transit System	0	2,850,000	0	0	0	0	0	0
Non Bondable Bus Capital Projects	0	237,500	250,000	250,000	0	250,000	250,000	0

Pmts to Local Governments

Elderly and Disabled Demand	2,290,000	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	234,172,377	264,574,828	276,359,502	274,930,868	274,038,427	292,804,335	292,537,454	291,644,918

**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 operating appropriations, as well as a bus and rail capital budget, and maximize the use of all federal and state funding.

**Program Description**

Specific objectives include:

Managing operating appropriations, and providing the approval for 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.

**Personnel Summary**

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	5	0	0	5	5	5	5	5

**Financial Summary**

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,475,267	1,688,224	456,223	450,569	447,358	467,338	460,887	457,619
Other Expenses	21,352	60,819	62,097	58,898	57,284	62,968	59,401	57,774
<u>Other Current Expenses</u>								
Rail Operations	30,371	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	1,526,990	1,749,043	518,320	509,467	504,642	530,306	520,288	515,393

**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 extensions to Bridgeport and Transportation

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.
- 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.

Maintenance of rolling stock and State-owned railroad rights-of-way and facilities activities include oversight of rail station buildings and parking and meeting federally mandated requirements for rail cars and locomotives.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
NEW HAVEN LINE	0	0		
Fare Operating Ratio (%)	69.3	70	70	70
Subsidy/Passenger Trip (\$) (CDOT)	1.73	1.75	1.75	1.75
Annual Rail Passengers (000)	37,200	37,700	38,200	38,700
On Time Performance (%)	97.1	97	97	97
SHORE LINE EAST	0	0	0	0
Fare Operating Ratio (%)	14	15	15.5	16
Subsidy/Passenger Trip (\$)	20.2	20	19	19
Annual Rail Passengers (000)	470	500	525	550
On Time Performance (%)	93.8	94	95	95

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
Special Transportation Fund	57	4	0	61	61	61	61	61

**Financial Summary**

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	2,405,802	2,540,325	2,920,212	2,884,023	2,863,466	2,926,983	2,886,581	2,866,114
Other Expenses	51,384	50,140	51,191	48,554	47,223	51,910	48,969	47,628
<u>Other Current Expenses</u>								
Rail Operations	93,092,323	115,878,770	126,019,785	122,371,785	121,871,785	134,939,904	132,462,904	131,962,904
Bus Operations	398,541	0	0	0	0	0	0	0
Non-ADA Dial-A-Ride Program	112,332	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	96,060,382	118,469,235	128,991,188	125,304,362	124,782,474	137,918,797	135,398,454	134,876,646

**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.
- 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.
- 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.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
URBAN OPERATIONS	0	0		
Urban Transit Fare Operating Ratio (%)	20.7	20.5	20.25	20
Connecticut Transit (%)	26.3	26	25.5	25
All Others (%)	20.3	20.3	20.15	20
Subsidy/Passenger Trip (\$) (average)	4.1	4.35	4.4	4.45
Connecticut Transit	2.68	2.8	2.85	2.9
All Others (average)	4.31	4.55	4.6	4.65
Passengers per Vehicle Mile - CT Transit	2.22	2.5	2.52	2.55
Passengers per Vehicle Hour - CT Transit	26	27	27.5	28
RURAL OPERATIONS	0	0	0	0
Rural Transit Fare Operating Ratio (%)	12	11	10.5	10
State Subsidy/Passenger Trip (\$) (average)	5.71	5.95	6.15	6.15
Passengers per Vehicle Mile	0.25	0.25	0.26	0.26
Passengers per Vehicle Hour	3.94	3.9	3.85	3.85
Motor Bus/Taxicab/Truck/Rail Regulatory Applications Processed	120	120	120	120
Motor Bus/Taxicab/Livery vehicles inspected	313	263	263	263

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	27	0	0	27	27	27	27	27

Budget-in-Detail

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Transportation Strategy Board	127,394	0	0	0	0	0	0	0
TOTAL-General Fund	127,394	0	0	0	0	0	0	0
Personal Services	1,766,053	1,963,495	2,063,226	2,037,657	2,023,133	2,090,760	2,061,901	2,047,281
Other Expenses	29,410	45,370	46,320	43,934	42,730	46,969	44,308	43,095
<u>Other Current Expenses</u>								
Highway Planning and Research	2,040	0	0	0	0	0	0	0
Hospital Transit for Dialysis	43,598	95,000	100,000	100,000	0	100,000	100,000	0
Rail Operations	170,209	0	0	0	0	0	0	0
Bus Operations	111,301,792	116,365,218	119,987,712	122,282,712	122,282,712	125,725,182	128,020,182	128,020,182
ADA Para-transit Program	20,530,035	22,223,606	23,826,375	23,826,375	23,826,375	25,565,960	25,565,960	25,565,960
Non-ADA Dial-A-Ride Program	451,868	576,361	576,361	576,361	576,361	576,361	576,361	576,361
Southeast Tourism Transit System	0	2,850,000	0	0	0	0	0	0
Non Bondable Bus Capital Projects	0	237,500	250,000	250,000	0	250,000	250,000	0
<u>Pmts to Local Governments</u>								
Elderly and Disabled Demand	2,290,000	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	136,585,005	144,356,550	146,849,994	149,117,039	148,751,311	154,355,232	156,618,712	156,252,879

**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 .

**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

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 and 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 and contract compliance relative to 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.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Value of projects awarded (\$ millions)	516	700	600	600
Workers' Compensation Claims	500	500	500	500
Payouts on Claims (\$ millions)	5.7	5.8	6.1	6.5
Contracts Awarded to Disadvantaged Business Enterprises (%)	10	12.8	12.8	12.8
Agreements Processed	610	700	700	700

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	438	63	0	501	501	473	501	473
Special Transportation Fund								
<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<b>(Net of Reimbursements)</b>	<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	26,112,545	27,360,658	36,044,150	35,485,943	35,168,847	36,575,234	35,936,282	35,613,934
Other Expenses	8,949,402	6,595,286	7,537,257	7,022,739	6,953,046	7,656,416	7,222,650	7,024,867
<u>Capital Outlay</u>								
Equipment	2,051,448	990,926	1,138,149	966,066	966,066	1,262,512	1,002,609	1,002,609
<u>Other Current Expenses</u>								
Highway Planning and Research	584	0	0	0	0	0	0	0
Highway and Bridge Renewal	2,211	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	37,116,190	34,946,870	44,719,556	43,474,748	43,087,959	45,494,162	44,161,541	43,641,410
<b>Agency Management Services</b>								

## AGENCY FINANCIAL SUMMARY - GENERAL FUND

<b>Current Expenses by Minor Object</b>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Other Current Expenses</u>						
Transportation Strategy Board	127,399	0	0	0	0	0
TOTAL-Other Current Expenses	127,399	0	0	0	0	0

## AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

<b>Current Expenses by Minor Object</b>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	128,590,334	143,063,015	148,617,412	147,406,209	149,402,714	148,191,509
Other Positions	652,754	779,815	803,209	795,131	827,306	803,409
Other	6,775,938	4,051,539	3,663,704	3,335,134	3,487,816	3,430,210
Overtime	15,616,794	13,664,150	17,381,441	15,616,794	17,902,884	15,616,794
TOTAL-Personal Services Gross	151,635,820	161,558,519	170,465,766	167,153,268	171,620,720	168,041,922
Less Reimbursements	0	-9,000,000	-9,000,000	-9,000,000	-9,000,000	-9,000,000
Less Turnover	0	0	-1,480,000	-1,480,000	-1,490,000	-1,480,000
TOTAL-Personal Services Net	151,635,820	152,558,519	159,985,766	156,673,268	161,130,720	157,561,922
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	75,677	121,060	123,601	121,060	125,333	121,060
Utility Services	11,001,235	8,792,950	11,488,700	11,380,583	11,593,969	11,480,557
Rentals, Storage and Leasing	598,014	702,647	717,405	702,647	727,448	702,647

**Budget-in-Detail**

Telecommunication Services	1,114,431	897,225	1,174,990	1,147,225	1,191,387	1,147,225
General Repairs	3,880,600	4,096,579	4,222,005	4,096,579	4,280,560	4,096,579
Motor Vehicle Expenses	1,246,272	1,283,453	1,310,405	1,283,453	1,328,751	1,283,453
Insurance	44,327	42,820	43,719	42,820	44,331	42,820
Fees for Outside Professional Services	2,192,153	2,687,689	3,288,577	2,687,689	3,086,123	2,539,689
Fees for Non-Professional Services	459,566	529,428	576,302	529,428	583,915	529,428
DP Services, Rentals and Maintenance	1,754,285	1,696,753	1,732,384	1,696,753	1,756,639	1,696,753
Postage	115,512	143,339	146,348	143,339	148,396	143,339
Travel	250,047	216,773	221,324	216,773	224,422	216,773
Other Contractual Services	648,548	764,878	808,970	764,878	819,900	764,878
Advertising	35,614	60,577	61,849	60,577	62,715	60,577
Printing & Binding	12,983	9,798	10,003	9,798	10,143	9,798
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	405,228	414,419	422,718	414,419	431,102	414,419
Books	18,224	42,651	43,546	42,651	44,155	42,651
Clothing and Personal Supplies	197,079	124,413	227,025	124,413	228,804	124,413
Maintenance and Motor Vehicle Supplies	25,930,467	22,070,045	29,145,657	26,403,536	29,398,729	26,494,862
Medical Supplies	15,398	17,292	18,210	17,292	19,027	17,292
Fuel	373,811	438,609	458,785	438,609	462,914	438,609
Office Supplies	1,002,988	767,526	788,642	767,526	794,611	767,526
Refunds of Expenditures Not Otherwise Classified	713,600	654,108	667,844	654,108	677,194	654,108
Highway Supplies	3,283,767	2,577,530	3,361,698	2,577,530	3,398,540	2,577,530
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	79,735	85,494	88,101	85,494	88,556	85,494
TOTAL-Other Expenses Gross	55,449,561	49,238,056	61,148,808	56,409,180	61,527,664	56,452,480
Less Reimbursements	0	-2,450,000	-2,450,000	-2,450,000	-2,450,000	-2,450,000
TOTAL-Other Expenses Net	55,449,561	46,788,056	58,698,808	53,959,180	59,077,664	54,002,480
<u>Other Current Expenses</u>						
Minor Capital Projects	224,940	332,500	350,000	332,500	350,000	332,500
Highway Planning and Research	3,004,895	3,192,843	3,211,385	3,161,385	3,360,753	3,310,753
Hospital Transit for Dialysis	43,598	95,000	100,000	0	100,000	0
Rail Operations	94,364,226	115,878,770	126,019,785	121,871,785	134,939,904	131,962,904
Bus Operations	111,889,785	116,365,218	119,987,712	122,282,712	125,725,182	128,020,182
Highway and Bridge Renewal	10,730,329	12,576,141	15,917,057	12,576,141	17,165,412	12,576,141
Tweed-New Haven Airport Grant	600,000	570,000	0	0	0	0
ADA Para-transit Program	20,530,035	22,223,606	23,826,375	23,826,375	25,565,960	25,565,960
Non-ADA Dial-A-Ride Program	564,200	576,361	576,361	576,361	576,361	576,361
Southeast Tourism Transit System	0	2,850,000	0	0	0	0
Non Bondable Bus Capital Projects	0	237,500	250,000	0	250,000	0
TOTAL-Other Current Expenses	241,952,008	274,897,939	290,238,675	284,627,259	308,033,572	302,344,801
<u>Pmts to Local Governments</u>						
GF - Town Aid Road Grants	30,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
Elderly and Disabled Demand	2,290,000	0	0	0	0	0
TOTAL-Pmts to Local Governments	32,290,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000

<b>Character &amp; Major Object Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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 Current Expenses	127,399	0	0	0	0	0	0	0
TOTAL-General Fund Net	127,399	0	0	0	0	0	0	0
Personal Services Net	151,631,385	152,558,519	159,985,766	157,873,268	156,673,268	161,130,720	158,761,922	157,561,922
Other Expenses Net	55,449,461	46,788,056	58,698,808	55,548,584	53,959,180	59,077,664	55,591,884	54,002,480
Capital Outlay	11,421,878	10,126,926	10,358,549	10,001,945	10,001,945	10,407,012	9,911,500	9,911,500
Other Current Expenses	241,952,008	274,897,939	290,238,675	285,544,759	284,627,259	308,033,572	303,262,301	302,344,801
Payments to Local Governments	32,290,000	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	492,744,732	506,371,440	541,281,798	530,968,556	527,261,652	560,648,968	549,527,607	545,820,703

