

TRANSPORTATION

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DEPARTMENT OF TRANSPORTATION

AGENCY DESCRIPTION

The Department of Transportation (DOT) develops and maintains the various statewide transportation systems. Its mission is to provide a safe and efficient intermodal transportation network that improves the quality of life and promotes economic vitality for the State and the region. The agency consists of the following bureaus:

The Bureau of Engineering and Construction manages the design and construction of capital projects for all transportation modes. Using state bonding matched with federal funding, the bureau 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, and is responsible for real property acquisition related to transportation projects. The bureau also conducts research to improve the safety of the modal systems and increase their operating efficiency.

The Bureau of Highway Operations is the department's largest bureau and is responsible for roadside and bridge maintenance for over 10,000 lane miles of highways and over 3,950 vehicular bridges. The bureau is also responsible for snow and ice removal operations; managing two highway operation centers which provide CHAMP (Connecticut Highway Assistance Motorist Program) for roadside assistance to disabled motorists; traffic management and quick clearance of highway accidents; repair of accident damage; congestion mitigation; and operation of traveler information systems such as highway variable message signs. The bureau acquires and maintains the highway equipment necessary for highway and bridge maintenance and is responsible for maintenance of safety appurtenances such as line striping, highway illumination, signs, traffic signals, vegetation management; issues oversize and overweight truck permits; and issues highway encroachment and special event permits.

The Bureau of Finance and Administration provides the fiscal and support services necessary for the development and implementation of the department's programs. In addition, the bureau administers fuel distribution for most state agencies and oversees the operation of the twenty-three service plazas on the Governor John Davis Lodge Turnpike and the Merritt and Wilbur Cross Parkways.

The Bureau of Policy and Planning is responsible for recommending transportation policy and developing a statewide strategic

transportation vision and plan which recommends alternatives for providing transportation services in Connecticut. In addition, the bureau 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 produces performance measures for the entire Department.

The Bureau of Aviation directs the operation, management and development of all state-owned airports and oversees related programs and services. Bradley International Airport operates as an independent enterprise. The bureau administers a 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. Pursuant to Public Act 11-84, the Bureau of Aviation is to manage, operate, develop and affect the transfer of jurisdiction and control of Bradley and the state-owned general aviation airports to the Connecticut Airport Authority.

The Bureau of Public Transportation offers services through a broad based network of bus, rail, rideshare and paratransit transportation facilities and services. Through revenue, bond and federal funds, the bureau acquires, maintains in a state of good repair, and overhauls as necessary the rolling stock used 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. 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.

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RECOMMENDED SIGNIFICANT CHANGES

	FY 2014	FY 2015	
Reductions to Current Services			
• Remove or Limit Inflation	-2,487,538	-4,181,915	
• Annualize FY 2013 Deficit Mitigation Plan - Reduce Pay As You Go	-2,999,278	-2,999,278	
• Annualize FY 2013 Deficit Mitigation Plan - Eliminate Transit Improvement Program	-1,905,532	-1,905,532	
• Annualize FY 2013 Deficit Mitigation Plan - Reduce Highway & Bridge Renewal - Equipment	-1,623,058	-1,623,058	
• Annualize FY 2013 Deficit Mitigation Plan - Reduce Equipment Account	-489,061	-489,061	
• Annualize FY 2013 Deficit Mitigation Plan - Reduce Personal Services	-337,090	-337,090	
• Annualize FY 2013 Deficit Mitigation Plan - Reduce Minor Capital Projects	-60,361	-60,361	
• Remove Funding for Salary Increases for Appointed Officials	-23,450	-49,266	
• Reduce Subsidy by Increasing Bus Fares and Revenue <i>Increase bus fare to \$1.50 on January 1, 2014.</i>	-4,059,280	-8,118,555	
• Reduce Subsidy by Increasing ADA Paratransit Fares and Revenue <i>Increase fares on DOT-operated routes on January 1, 2014.</i>	-30,771	-61,542	
• Reduce Operating Capital Support Funding for Rail Operations	-2,000,000	-2,000,000	
• Reduce the Tweed-New Haven Airport Grant by 20%	-300,000	-300,000	
• Eliminate Funding for Non-ADA Dial-A-Ride Program	-576,361	-576,361	
• Bond Town Aid Road <i>Bonding is proposed at \$60 million in each year of the biennium.</i>	-30,000,000	-30,000,000	
• Bond Pay As You Go Activities	-19,736,407	-19,914,832	
Reallocations or Transfers			
• Centralize Affirmative Action Planning Function in CHRO <i>Funding for two positions is transferred to reflect the centralization of affirmative action planning under CHRO.</i>	-174,273	-181,696	
• Transfer Funding for Central Mail and Courier Services to the Department of Administrative Services	-3,516	-3,516	
New or Expanded Services			
• Adjust Authorized Position Count by 67 Positions	0	0	FY 2016 0
Technical Adjustments			
• Revise GAAP Accrual Amounts	-732,497	805,708	

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions	2,861	114	1	2,976	3,071	3,085	3,071	3,085
Special Transportation Fund								
Agency Programs by Total Funds								
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Current</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Current</u>	<u>FY 2015</u>
Highways and Bridges								
Highway and Bridge Engineering, ROW and Construction Services	18,229,612	19,519,581	27,445,600	26,586,253	26,370,505	29,241,857	28,305,801	28,021,970
Highway and Bridge Maintenance	101,579,386	99,925,630	106,827,908	103,627,299	102,244,278	111,920,968	108,363,461	106,193,933
Protection and Removal of Snow and Ice	15,657,781	26,734,988	31,157,761	30,272,368	29,608,082	32,521,650	31,486,252	30,410,003
Transportation Town Aid	30,000,000	0	30,000,000	30,000,000	0	30,000,000	30,000,000	0
Highway and Bridge Research	512,328	563,870	307,791	298,179	296,310	323,893	313,611	311,036
TOTAL Program	165,979,107	146,744,069	195,739,060	190,784,099	158,519,175	204,008,368	198,469,125	164,936,942
Transportation Administration								
DOT Concessions	224,358	224,363	317,193	308,053	301,974	332,937	322,342	312,546
Operation and Maintenance of Buildings	10,399,644	10,474,000	12,011,308	11,713,247	11,193,443	12,576,223	12,184,494	11,380,374
Pay-As-You-Go Transportation Projects	29,193,531	29,687,740	43,861,692	33,988,759	9,630,016	40,617,835	32,519,491	7,982,323
TOTAL Program	39,817,533	40,386,103	56,190,193	46,010,059	21,125,433	53,526,995	45,026,327	19,675,243
Transportation Policy and Planning								
Transportation Planning	3,734,431	3,957,453	7,605,284	7,448,239	7,416,119	7,977,561	7,808,684	7,774,661
Air and Water Transportation								
Operation of General Aviation Airports	4,051,783	4,123,589	5,263,097	4,666,912	4,253,347	5,483,441	4,864,254	4,400,552

Budget-in-Detail

Operation & Maintenance of Ferries	631,339	659,341	715,764	693,588	688,290	752,529	728,635	721,012
Operation and Maintenance of State Pier and Maritime Related Activities	336,673	330,463	343,967	333,373	330,488	357,654	346,296	342,054
TOTAL Program	5,019,795	5,113,393	6,322,828	5,693,873	5,272,125	6,593,624	5,939,185	5,463,618
Public Transportation								
Public Transportation Oversight	311,879	2,225,788	2,456,082	2,347,133	440,128	3,474,678	2,365,153	458,057
Rail Operations	138,876,841	147,318,379	150,674,097	150,602,011	148,593,815	155,127,425	155,050,162	153,040,667
Transit and Ridesharing Operations	162,099,066	170,393,160	183,954,085	180,685,027	176,010,548	194,343,634	191,159,932	182,394,548
TOTAL Program	301,287,786	319,937,327	337,084,264	333,634,171	325,044,491	352,945,737	348,575,247	335,893,272
Agency Management Services	35,949,750	35,458,460	36,595,068	35,473,263	34,860,385	37,972,586	36,743,310	36,016,080
TOTAL Agency Programs - All Funds Gross	551,788,402	551,596,805	639,536,697	619,043,704	552,237,728	663,024,871	642,561,878	569,759,816
Less Turnover	0	0	-1,507,789	-1,507,789	-1,507,789	-1,583,439	-1,583,439	-1,583,439
Nonfunctional - Change to Accruals	0	0	0	1,683,272	950,775	0	1,011,431	1,817,139
TOTAL Agency Programs - All Funds Net	551,788,402	551,596,805	638,028,908	619,219,187	551,680,714	661,441,432	641,989,870	569,993,516
<i>Summary of Funding</i>								
Special Transportation Fund Net	551,788,402	551,596,805	638,028,908	619,219,187	551,680,714	661,441,432	641,989,870	569,993,516
TOTAL Agency Programs - All Funds Net	551,788,402	551,596,805	638,028,908	619,219,187	551,680,714	661,441,432	641,989,870	569,993,516

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. To improve the safety of the system, conserve energy and natural resources and expand research into all transportation modes.

Program Description

The Highways and Bridges Program is composed of the following subprograms:

The Highway and Bridge Engineering, Rights of Way, and Construction Services subprogram encompasses 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 Highway and Bridge Maintenance subprogram encompasses 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.

The Protection from/Removal of Snow and Ice subprogram encompasses snow and ice operations on the state highway system, commuter parking lots, state agency roads and sidewalks on bridges.

The Transportation Town Aid subprogram involves the distribution of 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.

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

HIGHWAYS AND BRIDGES

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
Special Transportation Fund	2,223	82	0	2,305	2,387	2,407	2,387	2,407

Financial Summary

(Net of Reimbursements)

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	101,505,643	109,320,503	123,845,016	119,911,314	119,518,805	130,682,497	126,536,555	126,119,123
Other Expenses	34,473,464	37,423,566	41,639,444	40,626,080	38,816,966	42,995,991	41,621,091	38,587,416

Capital Outlay

Equipment	0	0	254,600	246,705	183,404	329,880	311,479	230,403
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Pmts to Local Governments

Town Aid Road Grants	30,000,000	0	30,000,000	30,000,000	0	30,000,000	30,000,000	0
TOTAL-Special Transportation Fund	165,979,107	146,744,069	195,739,060	190,784,099	158,519,175	204,008,368	198,469,125	164,936,942

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 and construction services 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; prepare investigations and reports on regulatory traffic matters, as required, for the Office of State Traffic Administration; performance of engineering activities required for highway and bridge construction, rehabilitation efforts and for engineering activities for other DOT 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.

HWY/BRIDGE ENGINEERING, ROW & CONSTRUCTION SVCS

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	761	25	0	786	868	888	868	888

Financial Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	17,755,061	19,041,267	25,545,675	24,734,265	24,653,302	27,273,044	26,407,798	26,320,681
Other Expenses	474,551	478,314	1,645,325	1,605,283	1,533,799	1,638,933	1,586,524	1,470,886
<u>Capital Outlay</u>								
Equipment	0	0	254,600	246,705	183,404	329,880	311,479	230,403
TOTAL-Special Transportation Fund	18,229,612	19,519,581	27,445,600	26,586,253	26,370,505	29,241,857	28,305,801	28,021,970

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 over 10,000 lane miles of highways and over 3,950 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 involves scheduled and emergency repairs that include: deck repairs (including joints), superstructure repairs (steel and concrete), substructure repairs (steel and concrete), maintain and repair drainage systems, bridge cleaning, spot painting, debris removal, and structural, mechanical and electrical moveable bridge maintenance.

Traffic services includes painting pavement lines and markings; maintaining reflective lane markers; installing and maintaining signs, traffic 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.

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.

Highway Operations is responsible for managing response to events that impact the State roadway system, including those that cause recurring and non-recurring congestion, such as accidents, special event generators (such as concerts and sporting events), roadway impacts caused by inclement weather and winter storms. These events are managed through the DOT's Newington and Bridgeport Operations Centers, which interact with personnel from other response agencies (including FHWA and the police), and incident management responders in the field. Highway Operations is also responsible for notifying motorists using en-route travel information systems, e-mail and internet notifications to the public, and the sharing of highway camera images with the media. The Operations Center also coordinates the response of DOT-operated CHAMP vehicles to respond and assist with the clearing of roadway event that impact traffic.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Activity - Estimated Requirement				
Patching - Tons (000)			19	19
Paint Lane Lines - Miles	5,400	7,000	7,000	7,000
Sign Repairs - Repair (000)	27	28	28	28
Equipment Service & Repair- Orders (000)	19.5	19.8	20.8	20.8
Percent of highway pavement rated good or better (%)	80	80	80	80
Annual Truck Permits Sold	87,000	89,000	90,000	90,000
Fees Collected (\$)	2,468,727	2,500,000	2,600,000	2,700,000
Annual Radioactive Permits Sold	96	100	100	100
Fees Collected (\$)	2,400	2,500	2,500	2,500
Tree Maintenance (# of trees)	36,000	20,000	20,000	20,000
Mowing Miles (000)	49	58	58	58
Litter Pickup (Hours)	116	120	120	120

HIGHWAY AND BRIDGE MAINTENANCE

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
Special Transportation Fund	1,360	56	0	1,416	1,416	1,416	1,416	1,416

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	76,524,536	76,194,071	80,896,893	78,327,357	78,070,965	85,021,540	82,324,206	82,052,626
Other Expenses	25,054,850	23,731,559	25,931,015	25,299,942	24,173,313	26,899,428	26,039,255	24,141,307
TOTAL-Special Transportation Fund	101,579,386	99,925,630	106,827,908	103,627,299	102,244,278	111,920,968	108,363,461	106,193,933

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 – daily routine forecasting and special storm warning forecasting. Equipment maintenance and repair is a vital part of this program. Through the judicious application of salt and liquid chlorides, 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, 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 treating ice conditions resulting from melting snow, replenishing

material stockpiles, changing plow blades and readying equipment for the next storm.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Activity - Estimated Requirement				
Salt - Tons (000)	75	150	150	150
Liquid Chloride (000 Gallons)	350	1,000	1,000	1,000
Truck Rentals - Hours (000)	4	9	9	9
Storm Operations - Hours	125	300	300	300

PROTECTION AND REMOVAL OF SNOW AND ICE

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
<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	98	1	0	99	99	99	99	99

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	6,715,284	13,543,000	17,116,867	16,573,182	16,518,933	18,086,896	17,513,084	17,455,310
Other Expenses	8,942,497	13,191,988	14,040,894	13,699,186	13,089,149	14,434,754	13,973,168	12,954,693
TOTAL-Special Transportation Fund	15,657,781	26,734,988	31,157,761	30,272,368	29,608,082	32,521,650	31,486,252	30,410,003

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.

An emergency relief fund for roads, bridges and dams to repair damage from natural disasters is provided from the balance of appropriations beyond that required to be distributed to towns under the above formulas.

TRANSPORTATION TOWN AID

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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>
<i>Pmts to Local Governments</i>								
Town Aid Road Grants	30,000,000	0	30,000,000	30,000,000	0	30,000,000	30,000,000	0
TOTAL-Special Transportation Fund	30,000,000	0	30,000,000	30,000,000	0	30,000,000	30,000,000	0

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

The department has undertaken a number of activities in pursuit of these objectives including partnerships with other states and the University of Connecticut. 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.

HIGHWAY AND BRIDGE RESEARCH**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	4	0	0	4	4	4	4	4

Financial Summary**(Net of Reimbursements)**

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	510,762	542,165	285,581	276,510	275,605	301,017	291,467	290,506
Other Expenses	1,566	21,705	22,210	21,669	20,705	22,876	22,144	20,530
TOTAL-Special Transportation Fund	512,328	563,870	307,791	298,179	296,310	323,893	313,611	311,036

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:

The DOT Concessions subprogram encompasses 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.

The Operation and Maintenance of Buildings subprogram encompasses 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.

The Pay-as-you-go Transportation Projects subprogram provides appropriated funds to cover non-bondable resurfacing costs, liquid surface treatment, bridge painting and inspection, and major maintenance operations, as well as other non-bondable transportation projects and was established to augment the Capital Transportation Infrastructure Program.

TRANSPORTATION ADMINISTRATION**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	4	0	89	89	89	89	89

Financial Summary**(Net of Reimbursements)**

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	1,996,295	2,039,873	2,393,016	2,317,005	2,309,422	2,506,829	2,427,299	2,419,291
Other Expenses	8,399,070	8,325,990	9,201,575	8,977,639	8,577,857	9,620,831	9,313,182	8,634,363
<u>Capital Outlay</u>								
Equipment	0	0	233,910	226,656	168,499	271,500	256,355	189,627
Highway & Bridge Renewal-Equipment	8,780,476	7,000,000	16,143,594	11,253,074	9,630,016	12,899,737	9,605,381	7,982,323
<u>Other Current Expenses</u>								
Minor Capital Projects	228,637	332,500	500,000	500,000	439,639	510,000	510,000	449,639
Pay-As-You-Go Transportation Projects	20,413,055	22,687,740	27,718,098	22,735,685	0	27,718,098	22,914,110	0
TOTAL-Special Transportation Fund	39,817,533	40,386,103	56,190,193	46,010,059	21,125,433	53,526,995	45,026,327	19,675,243

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

The DOT Concessions subprogram provides oversight of all contractual matters related to the operation of the twenty-three service plazas; conducts regular inspections of all service plaza facilities including revenue verification; and ensures that redevelopment, maintenance, repair, and, when applicable, upgrades of the facilities are performed in accordance with the terms of the agreements.

DOT CONCESSIONS

Personnel Summary

Permanent Full-Time Positions Special Transportation Fund	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	2	1	0	3	3	3	3	3

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	128,753	101,070	191,225	185,151	184,545	203,316	196,866	196,216
Other Expenses	95,605	123,293	125,968	122,902	117,429	129,621	125,476	116,330
TOTAL-Special Transportation Fund	224,358	224,363	317,193	308,053	301,974	332,937	322,342	312,546

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 for the employees and other users of these facilities by operating, maintaining, cleaning, repairing, and renovating DOT's buildings and their grounds; and also to provide design review and inspection of all building construction projects on DOT property for code compliance.

Program Description

The work performed under this subprogram includes immediate response to emergencies, making renovations and performing repairs to the majority of the department-owned facilities; inspection of the department's facilities during their initial

construction for compliance with code and construction specifications and throughout their life for condition assessment; performing preventative maintenance and scheduling necessary repairs to reduce the incidences of emergencies; maintaining the proper working environment for department employees and ensuring continued service to the public.

In addition, the subprogram encompasses the program, design, inspection and administration of capital improvement projects to extend the useful life of facilities and/or improve their functional use; developing and implementing programs to achieve energy efficiency in heating, air conditioning and lighting within the facilities; and performing routine, preventative maintenance as well as any required repairs in emergency situations to all buildings covered under this program.

OPERATION AND MAINTENANCE OF BUILDINGS

Personnel Summary

Permanent Full-Time Positions Special Transportation Fund	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	34	3	0	37	37	37	37	37

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,867,542	1,938,803	2,201,791	2,131,854	2,124,877	2,303,513	2,230,433	2,223,075
Other Expenses	8,303,465	8,202,697	9,075,607	8,854,737	8,460,428	9,491,210	9,187,706	8,518,033
<u>Capital Outlay</u>								
Equipment	0	0	233,910	226,656	168,499	271,500	256,355	189,627
<u>Other Current Expenses</u>								
Minor Capital Projects	228,637	332,500	500,000	500,000	439,639	510,000	510,000	449,639
TOTAL-Special Transportation Fund	10,399,644	10,474,000	12,011,308	11,713,247	11,193,443	12,576,223	12,184,494	11,380,374

PAY-AS-YOU-GO TRANSPORTATION PROJECTS

Statutory Reference

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

Statement of Need and Program Objectives

To provide funding for non-bondable transportation projects in support of the state's transportation infrastructure.

Program Description

This subprogram provides appropriated funding to cover non-bondable transportation projects, including resurfacing costs, liquid surface treatment, pavement crack repair, line striping, bridge

inspection operations, bridge joint repair and painting, and major maintenance operations. This subprogram augments the Capital Transportation Infrastructure Program, and is designed to support the maintenance of the state's transportation infrastructure. In addition, the Department's highway and bridge equipment needs are funded under this subprogram.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Activity - Estimated Requirement				
Bridge Deck Repairs	2,500	2,700	2,700	2,700
Bridge Structure Repairs	5,700	6,000	6,000	6,000
Percent of highway bridges rated fair or better (%)	92	92	93	94

PAY-AS-YOU-GO TRANSPORTATION PROJECTS

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	49	0	0	49	49	49	49	49

Financial Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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>
<u>Capital Outlay</u>								
Highway & Bridge Renewal-Equipment	8,780,476	7,000,000	16,143,594	11,253,074	9,630,016	12,899,737	9,605,381	7,982,323
<u>Other Current Expenses</u>								
Pay-As-You-Go Transportation Projects	20,413,055	22,687,740	27,718,098	22,735,685	0	27,718,098	22,914,110	0
TOTAL-Special Transportation Fund	29,193,531	29,687,740	43,861,692	33,988,759	9,630,016	40,617,835	32,519,491	7,982,323

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 for providing transportation services in Connecticut.

Program Description

The Transportation Policy and Planning Program is managed by the Bureau of Policy and Planning and is composed of the **Transportation Planning** subprogram and encompasses the work performed in five functional areas. The Office of Strategic Planning and Projects tracks and provides advice on relevant state and federal legislation, develops and tracks performance measures, prepares the department's transportation plans, recommends asset management strategies, performs trip and traffic analysis and conducts and

oversees intermodal planning studies in cooperation with the Regional Planning Organizations. The Office of Environmental Planning develops and implements environmental policies. The Office of Coordination, Modeling and Crash Data develops the Statewide Transportation Improvement Program in coordination with the Regional Planning Organizations, conducts census modeling, and Air Quality conformity, and maintains an accident records system. The Office of Roadway Inventory Systems develops and implements GIS programs, maintains a traffic counting program and an inventory of the highway system, including photolog. The Highway Safety Office administers the National Highway Traffic Safety Administration Section 402 Safety Program and advances highway safety initiatives through the highway traffic safety emphasis area programs of occupant protection, child passenger safety, impaired or distracted driving, motorcycle safety, police traffic services, and traffic records and proposes and reviews relevant federal and state highway traffic safety related legislation.

TRANSPORTATION POLICY AND PLANNING

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	86	4	0	90	91	91	91	91

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	646,077	839,798	4,348,478	4,210,357	4,196,575	4,625,380	4,478,638	4,463,864
Other Expenses	5,604	12,655	12,928	12,613	12,052	13,304	12,879	11,940
<u>Capital Outlay</u>								
Equipment	0	0	71,500	69,283	51,506	74,500	70,344	52,034
<u>Other Current Expenses</u>								
Highway Planning and Research	3,082,750	3,105,000	3,172,378	3,155,986	3,155,986	3,264,377	3,246,823	3,246,823
TOTAL-Special Transportation Fund	3,734,431	3,957,453	7,605,284	7,448,239	7,416,119	7,977,561	7,808,684	7,774,661

TRANSPORTATION PLANNING

Statutory Reference

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

Statement of Need and Program Objectives

To analyze and recommend short-term and long-term alternatives for providing transportation services in Connecticut.

Program Description

Under this subprogram, the Office of Strategic Planning and Projects 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, establishes priorities for major system improvements, reviews the generation and distribution of existing and future traffic for major traffic generators, environmental reviews and special studies, and administers both the Safe Routes to School and Commuter Parking Programs. In addition, the 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, plans and coordinates the development of bicycle and pedestrian facilities, may develop master plans for state-owned airports, and conduct other aviation planning activities in consultation with the Connecticut Airport Authority. This office also develops performance measures and goals for all department bureaus, and assesses asset needs and priorities.

The Office of Environmental Planning develops and implements environmental policy for the department; prepares, processes and reviews environmental documents in compliance with state and federal requirements for all transportation projects; prepares historic documentation for projects; makes findings of effect on

historic properties, conducts archeological, wetland, wildlife and noise studies; designs and monitors wetland mitigation sites; conducts acoustical design of noise barriers; prepares state/federal water resources permits and monitors compliance with environmental permit conditions on transportation construction projects.

The Office of Coordination, Modeling and Crash Data maintains an accident records system; develops the State Transportation Improvement Program; coordinates with regional planning organizations and local officials; and **maintains the statewide travel demand model which utilizes future land use and employment projections to estimate travel demand and air quality conformity.**

The Office of Roadway Information Systems collects and processes traffic counts as well as the Weigh-in-Motion Program; inventories the state highway system; maintains and develops the photologging of all state roadways; maintains the geographic information system which provides spatially related data to various units within DOT and other state agencies; **and identifies current and future capacity deficiencies.**

The Division of Highway Safety administers the Section 402 Safety Program and advances highway safety initiatives. Programs include Impaired Driving Enforcement, Police Traffic Services, Occupant Protection, Child Passenger Safety, Roadway Safety, Motorcycle Safety, Traffic Records and Hazard Elimination. The office is involved with the planning and development of highway safety grants from eligible state and municipal agencies; ensures grant compliance with social and economic transportation issues; compliance with National Highway Traffic Safety Administration standards; and monitors and evaluates related grant activities, including fund distribution.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Number of police accident reports processed (State Roads)		62,899	62,899	62,899
Number of police accident reports processed (Local Roads)	42,028	41,932	41,932	41,932
Motorcycle Safety Training - number of enrolled participants	5,057	5,000	5,000	5,000
Traffic Monitoring - Number of traffic count locations processed	4,700	4,350	4,050	4,700
Roadway Inventory - Number of roadway miles processed	2,326	2,000	2,000	2,000
Trip Analysis - Number of OSTA reviews		130	130	130
Community Outreach - Number of transportation safety outreach events	62	75	75	75
Impaired Driving - number of grants processed	106	120	120	120
Occupant Protection - number of grants processed	9	15	15	15
GIS Development - Number of users	201	220	240	260
Bureau Reports - Number of reports developed and distributed	35	38	38	38
Intermodal Planning Studies - number of planning studies in	35	40	35	35

process				
Envir. Planning Studies - number of environmental documents in process	27	25	25	25
Environmental Reviews - number completed	154	160	160	180
Property Releases - number reviewed	105	130	130	130
Transportation Noise - number of inquiries processed	19	29	30	30
Interagency meetings - number of interagency/coordination meetings	916	930	930	930
Wetland monitoring - number of wetland monitoring reports prepared	11	12	12	12
Wetland permits - number of applications processed	106	100	90	90
Environmental Field Inspections - number undertaken	675	600	720	720
Performance Measures - number of Performance measures tracked	31	35	35	40
Scenic Roads - Number of scenic roads inquiries/designations processed	25	30	30	30
Air Quality - number of evaluations	4	4	4	4
Photolog - number of users	411	425	425	425

TRANSPORTATION PLANNING

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
Special Transportation Fund	86	4	0	90	91	91	91	91

Financial Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
Personal Services	646,077	839,798	4,348,478	4,210,357	4,196,575	4,625,380	4,478,638	4,463,864
Other Expenses	5,604	12,655	12,928	12,613	12,052	13,304	12,879	11,940
<u>Capital Outlay</u>								
Equipment	0	0	71,500	69,283	51,506	74,500	70,344	52,034
<u>Other Current Expenses</u>								
Highway Planning and Research	3,082,750	3,105,000	3,172,378	3,155,986	3,155,986	3,264,377	3,246,823	3,246,823
TOTAL-Special Transportation Fund	3,734,431	3,957,453	7,605,284	7,448,239	7,416,119	7,977,561	7,808,684	7,774,661

AIR AND WATER TRANSPORTATION

Statutory Reference

C.G.S. Sections 13b-39-57 and Chapters 266 and 267; and 15-120aa to 15-120oo.

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, while transitioning jurisdiction and control of such aviation facilities from the Department to the Connecticut Airport Authority.

Program Description

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

The Operation and Maintenance of General Aviation Airports subprogram encompasses 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, finance and administration, marketing, business development, leasing, aircraft rescue and fire fighting, building and grounds maintenance, project management, operations and security.

The Operation and Maintenance of Ferries subprogram encompasses the operation, management and development of two ferry services traversing the Connecticut River between Rocky Hill and Glastonbury and between Chester and Hadlyme.

The Operation and Maintenance of the State Pier and Maritime Related Activities subprogram encompasses 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; liaison to the Connecticut Cruise Ship Task Force in bringing passenger vessels into the Port of New London and consummating agreements; liaise with the Port Authorities of New Haven, New London and Bridgeport; provide administrative support to the Connecticut Pilot commission and the Connecticut Maritime Commission and paying stipends to all Connecticut harbor masters and deputy harbor masters.

The Operation and Maintenance of Bradley International Airport subprogram encompasses the operation, management and development of Bradley International Airport including airport management, finance and 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.

AIR AND WATER TRANSPORTATION

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
Special Transportation Fund	34	1	0	35	35	35	35	35

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	2,899,539	2,971,900	2,964,789	2,870,619	2,861,222	3,115,532	3,016,691	3,006,739
Other Expenses	620,256	641,493	1,098,039	1,071,317	1,023,610	1,128,092	1,092,018	1,012,424
Capital Outlay								
Equipment	0	0	260,000	251,937	187,293	350,000	330,476	244,455
Other Current Expenses								
Tweed-New Haven Airport Grant	1,500,000	1,500,000	2,000,000	1,500,000	1,200,000	2,000,000	1,500,000	1,200,000
TOTAL-Special Transportation Fund	5,019,795	5,113,393	6,322,828	5,693,873	5,272,125	6,593,624	5,939,185	5,463,618

OPERATION AND MAINTENANCE OF GENERAL AVIATION AIRPORTS

Statutory Reference

C.G.S. Sections 13b-39-50 and Chapters 266 and 267; and 15-120aa to 15-120oo.

Statement of Need and Program Objectives

To safely operate, maintain and improve the state-owned general aviation airports in accordance with Federal Aviation Administration (FAA), Occupational Safety and Health Administration (OSHA), Department of Energy and Environmental Protection (DEEP) and Environmental Protection Agency (EPA) standards.

Program Description

This subprogram encompasses operation of the 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 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.

Pursuant to Public Act 11-84, the Department’s Bureau of Aviation is also charged with doing all acts and things necessary by federal or state law, rule or regulation or relevant contractual requirements to effect the lease, assignment or transfer of ownership, jurisdiction or authority to control, operate and maintain Bradley, the general aviation airports and any other airports to the Connecticut Airport Authority in the manner deemed by the authority to be in its best interests whether by deed, lease, management contract, agency agreement, assignment or assumption.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
AIRPORT OPERATIONS				
Operations (# of takeoffs/landings) - Groton		42,000	43,000	44,000
Operations (# of takeoffs/landings) - Brainard	79,708	82,000	84,000	86,000
Operations (# of takeoffs/landings) - Oxford	49,496	51,970	54,568	57,297
Operations (# of takeoffs/landings) - Windham	15,000	18,000	20,000	22,000
Operations (# of takeoffs/landings) - Danielson	10,000	12,000	14,000	16,000
BASED AIRCRAFT				
Groton		56	57	58
Brainard	154	156	158	160
Oxford	216	221	230	250
Windham	73	76	79	8,241
Danielson	36	37	39	41
Groton Airport subsidy per Takeoff/Landing (\$)	-18.03	-18.95	-19.88	-20.12
Brainard Airport subsidy per Takeoff/Landing (\$)	-9.86	-9.48	-9.55	-9.79
Oxford Airport subsidy per Takeoff/Landing (\$)	-11.83	-3.99	-8.24	-8.58
Windham Airport subsidy per Takeoff/Landing (\$)	-34.01	-25.23	-22.76	-21.17
Danielson Airport subsidy per Takeoff/Landing (\$)	-39.41	-28.05	-24.42	-22.02

OPERATION OF GENERAL AVIATION AIRPORTS

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
Special Transportation Fund	21	1	0	22	22	22	22	22

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	2,051,739	2,099,096	2,024,805	1,960,491	1,954,074	2,128,839	2,061,301	2,054,501
Other Expenses	500,044	524,493	978,292	954,484	911,980	1,004,602	972,477	901,596
<u>Capital Outlay</u>								
Equipment	0	0	260,000	251,937	187,293	350,000	330,476	244,455
<u>Other Current Expenses</u>								
Tweed-New Haven Airport Grant	1,500,000	1,500,000	2,000,000	1,500,000	1,200,000	2,000,000	1,500,000	1,200,000
TOTAL-Special Transportation Fund	4,051,783	4,123,589	5,263,097	4,666,912	4,253,347	5,483,441	4,864,254	4,400,552

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 U.S. Coast Guard, federal maritime and commerce, OSHA, DEEP and EPA standards.

Program Description

Under the Operation and Maintenance of Ferries subprogram, the Bureau of Public Transportation's Maritime Office 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 subprogram provides for the safe and efficient operation, repair and maintenance of the ferry vessels and associated docking facilities.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Number of Passengers (without vehicles) - Rocky Hill and Chester		10,700	10,700	10,700
Number of Vehicles - Rocky Hill and Chester	45,351	57,000	57,000	57,000
Number of Crossings - Rocky Hill and Chester	23,856	30,500	30,500	30,500
DOT Subsidy/Crossing (Rocky Hill and Chester)	-16.79	-14.77	-15.38	-16.02

OPERATION & MAINTENANCE OF FERRIES

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	10	0	0	10	10	10	10	10

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	568,975	585,766	640,534	620,189	618,159	675,043	653,627	651,471
Other Expenses	62,364	73,575	75,230	73,399	70,131	77,486	75,008	69,541
TOTAL-Special Transportation Fund	631,339	659,341	715,764	693,588	688,290	752,529	728,635	721,012

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.

Program Description

This subprogram encompasses issue of licenses and administration of regulations for marine pilots; seeking to improve the pilotage system through coordination with the Connecticut Pilot

Commission; coordinating liaison with state harbor masters; providing administrative support to and serving on the Connecticut Maritime Commission; serving as liaison to the Connecticut Cruise Ship Task Force; negotiation and administration of lease agreements for use and occupancy of state owned port facilities; oversight of the operations at the Admiral Harold E. Shear State Pier facility located in New London and providing general engineering support and project management for maritime activities and projects including dredging.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
State Pier Revenues (\$)	366,131	376,155	381,155	381,155
Pilot Fees Collected (\$)	72,777	92,000	92,000	92,000

OPERATION/MAINTENANCE STATE PIER & MARITIME ACTS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
<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

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	278,825	287,038	299,450	289,939	288,989	311,650	301,763	300,767
Other Expenses	57,848	43,425	44,517	43,434	41,499	46,004	44,533	41,287
TOTAL-Special Transportation Fund	336,673	330,463	343,967	333,373	330,488	357,654	346,296	342,054

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 comprehensive, modern and efficient public transportation system 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:

The Public Transportation Oversight subprogram encompasses oversight of the Bureau of Public Transportation and in addition administrative and law support for taxi and livery operations.

The Rail Operations subprogram encompasses responsibility 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.

The Transit and Ridesharing Operations subprogram encompasses management of local and commuter bus services; ADA paratransit services; ridesharing services; transportation demand management strategies; intermodal transit planning and marketing activities; transit capital 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.

PUBLIC TRANSPORTATION

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
<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	79	6	1	86	93	89	93	89

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	3,924,264	4,020,795	5,091,898	4,930,164	4,914,025	5,420,457	5,248,492	5,231,176
Other Expenses	36,828	35,955	36,735	35,842	34,245	37,800	36,593	33,924
<u>Other Current Expenses</u>								
Rail Operations	137,284,937	145,588,220	148,419,817	148,419,140	146,419,140	152,721,481	152,720,554	150,720,554
Bus Operations	131,794,529	138,989,614	147,486,496	147,484,127	143,424,847	155,093,223	155,090,724	146,972,169
ADA Para-transit Program	27,674,980	28,820,850	33,472,957	30,283,005	30,252,234	36,096,415	32,996,991	32,935,449
Non-ADA Dial-A-Ride Program	572,248	576,361	576,361	576,361	0	576,361	576,361	0
Transit Improvement Program	0	1,905,532	2,000,000	1,905,532	0	3,000,000	1,905,532	0
TOTAL-Special Transportation Fund	301,287,786	319,937,327	337,084,264	333,634,171	325,044,491	352,945,737	348,575,247	335,893,272

PUBLIC TRANSPORTATION OVERSIGHT

Statutory Reference

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

Statement of Need and Program Objectives

This program provides oversight of the Bureau of Public Transportation, as well as administrative and law support for the taxi and livery regulatory operations.

Program Description

Specific objectives include providing bureau-wide oversight for the department's Bureau of Public Transportation, as well as conducting hearings and issuing decisions on taxi and livery applications.

PUBLIC TRANSPORTATION OVERSIGHT

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions	3	1	0	4	4	4	4	4
Special Transportation Fund								

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	311,769	319,631	455,444	440,978	439,534	474,021	458,983	457,468
Other Expenses	110	625	638	623	594	657	638	589
<i>Other Current Expenses</i>								
Transit Improvement Program	0	1,905,532	2,000,000	1,905,532	0	3,000,000	1,905,532	0
TOTAL-Special Transportation Fund	311,879	2,225,788	2,456,082	2,347,133	440,128	3,474,678	2,365,153	458,057

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 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.
- Freight rail operations in the State with rail freight operators.
- 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.
- 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.
- 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.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
NEW HAVEN LINE				
Fare Operating Ratio (%)	63"	74	73	75
Subsidy/Passenger Trip (\$) (CDOT)	1.89	2.01	2.13	1.98
Annual Rail Passengers (000)	39,166	39,558	39,953	40,353
On Time Performance (%)	97.0	97.0	97.0	97.0
SHORE LINE EAST				
Fare Operating Ratio (%)	8	8	7	7
Subsidy/Passenger Trip (\$)	44.18	44.89	44.6	44.63
Annual Rail Passengers (000)	601	607	613	626
On Time Performance (%)	92.3	95.1	95.1	95.1

RAIL OPERATIONS

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	45	4	1	50	54	50	54	50
Special Transportation Fund								

Financial Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	1,564,602	1,704,609	2,228,175	2,157,401	2,150,339	2,379,083	2,303,606	2,296,006
Other Expenses	27,302	25,550	26,105	25,470	24,336	26,861	26,002	24,107
<i>Other Current Expenses</i>								
Rail Operations	137,284,937	145,588,220	148,419,817	148,419,140	146,419,140	152,721,481	152,720,554	150,720,554
TOTAL-Special Transportation Fund	138,876,841	147,318,379	150,674,097	150,602,011	148,593,815	155,127,425	155,050,162	153,040,667

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 Transit and Ridesharing Operations subprogram encompasses the management or oversight of 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:

- 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 the state-owned Connecticut Transit system, local transit districts, 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 program mandates such as the state-funded municipal grant program for dial-a-ride services.
 - Federally funded state-managed programs such as job access and reverse commute, New Freedom, rural transportation, and a Clean Fuels program.
 - All planning and implementation activities associated with CTfastrak, the New Britain-Hartford busway project.
 - An administrative system for the registration and collection of legislated fees for household goods carriers.
 - Licensing of motorbus, taxicab, livery and intrastate household goods carriers including implementing administrative actions against unlicensed carriers.
 - Rate-setting for taxicabs to preserve service and maximize public benefit, and investigating complaints in all the regulated industries.
- 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.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
URBAN OPERATIONS				
Urban Transit Fare Operating Ratio (%)	27.8	27.1	26.3	26.0
Connecticut Transit (%)	28.9	28.5	28.2	27.8
All Others (%)	25.2	24.2	22.2	22.0
Subsidy/Passenger Trip (\$) (average)	2.97	3.25	3.32	3.38

Budget-in-Detail

Connecticut Transit	2.97	3.04	3.12	3.17
All Others (average)	2.99	3.42	3.85	3.97
Passengers per Vehicle Mile - CT Transit	2.15	2.06	2.17	2.19
Passengers per Vehicle Hour - CT Transit	26.72	25.56	26.99	27.26
RURAL OPERATIONS				
Rural Transit Fare Operating Ratio (%)	15.2	15.2	15.3	15.1
State Subsidy/Passenger Trip (\$) (average)	2.78	3.08	3.39	3.58
Passengers per Vehicle Mile	0.3	0.3	0.3	0.3
Passengers per Vehicle Hour	5.58	4.57	4.77	4.82
Motor Bus/Taxicab/Rail Regulatory Applications Processed	176	175	175	175
Motor Bus/Taxicab/Livery vehicles inspected	1,220	1,200	1,200	1,200

TRANSIT AND RIDESHARING OPERATIONS

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions	31	1	0	32	35	35	35	35
Special Transportation Fund								

Financial Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
Personal Services	2,047,893	1,996,555	2,408,279	2,331,785	2,324,152	2,567,353	2,485,903	2,477,702
Other Expenses	9,416	9,780	9,992	9,749	9,315	10,282	9,953	9,228
Other Current Expenses								
Bus Operations	131,794,529	138,989,614	147,486,496	147,484,127	143,424,847	155,093,223	155,090,724	146,972,169
ADA Para-transit Program	27,674,980	28,820,850	33,472,957	30,283,005	30,252,234	36,096,415	32,996,991	32,935,449
Non-ADA Dial-A-Ride Program	572,248	576,361	576,361	576,361	0	576,361	576,361	0
TOTAL-Special Transportation Fund	162,099,066	170,393,160	183,954,085	180,685,027	176,010,548	194,343,634	191,159,932	182,394,548

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. Policy and guidelines are established for the department and implementation is ensured by managing and directing the various operations.

Support services are provided, including: human resources and labor relations; training; occupational health and safety; record storage and retrieval; budgeting; accounting; payroll and benefits management; auditing; financial management; IT support; purchasing; inventory control; printing; mail delivery; 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; administering the department's program to cover any losses to the department's property through vandalism or theft; blueprinting; operation of the department's motor pool; and administration of fuel distribution for most state agencies.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Agreements Executed in Under 60 days (%)	45.5	47	55	60
Construction Contracts Awarded within 60 days of Bid Opening (%)	87	90	90	90
Contracts Awarded to Disadvantaged Business Enterprises (%)	10.5	10.7	10.7	10.7

AGENCY MANAGEMENT SERVICES

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions	354	17	0	371	376	374	376	374
Special Transportation Fund								

Financial Summary (Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	29,098,083	28,934,285	30,101,515	29,145,398	29,049,995	31,484,912	30,486,043	30,385,474
Other Expenses	5,594,775	4,781,175	5,346,553	5,216,436	4,984,143	5,523,674	5,347,041	4,957,306
Capital Outlay								
Equipment	1,256,892	1,743,000	1,147,000	1,111,429	826,247	964,000	910,226	673,300
TOTAL-Special Transportation Fund	35,949,750	35,458,460	36,595,068	35,473,263	34,860,385	37,972,586	36,743,310	36,016,080

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

Current Expenses by Minor Object	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services						
Permanent Fulltime Positions	125,044,619	139,866,801	155,514,296	150,541,863	163,371,212	158,102,177
Other Positions	663,641	525,289	541,595	524,278	561,493	543,384
Other	4,672,429	3,029,962	5,293,400	4,912,711	5,523,760	5,161,475
Overtime	9,689,212	15,467,338	16,395,421	15,871,192	17,379,142	16,818,631
TOTAL-Personal Services Gross	140,069,901	158,889,390	177,744,712	171,850,044	186,835,607	180,625,667
Less Reimbursements	0	-10,762,236	-9,000,000	-9,000,000	-9,000,000	-9,000,000
Less Turnover	0	0	-1,507,789	-1,507,789	-1,583,439	-1,583,439
TOTAL-Personal Services Net	140,069,901	148,127,154	167,236,923	161,342,255	176,252,168	170,042,228
Other Expenses-Contractual Services						
Dues and Subscriptions	84,420	88,037	89,947	83,884	92,556	83,117
Utility Services	10,807,475	10,569,186	11,125,376	10,375,441	11,810,380	10,605,905
Rentals, Storage and Leasing	448,533	484,025	494,528	461,193	508,869	456,972
Telecommunication Services	1,154,378	1,099,563	1,123,422	1,047,695	1,156,002	1,038,108
General Repairs	3,510,856	3,379,539	3,882,874	3,621,139	3,983,009	3,576,804
Motor Vehicle Expenses	1,424,539	1,231,810	1,258,541	1,173,705	1,295,039	1,162,965
Insurance	27,641	63,875	65,262	60,863	67,155	60,306
Fees for Outside Professional Services	787,383	937,493	981,244	915,103	1,011,883	908,687
Fees for Non-Professional Services	916,764	776,412	799,781	745,868	829,500	744,905
DP Services, Rentals and Maintenance	2,132,536	1,380,550	3,012,063	2,809,027	3,062,246	2,749,944
Postage	80,971	83,242	85,048	79,315	87,515	78,591
Travel	117,393	122,825	125,489	117,030	129,129	115,960
Other Contractual Services	385,049	309,871	516,593	481,772	525,775	472,154
Advertising and Marketing	7,653	12,500	12,772	11,911	13,142	11,802
Printing & Binding	466	2,500	2,554	2,382	2,628	2,360
Other Expenses-Commodities						
Agriculture, Horticulture, Dairy & Food	4,993	3,650	3,730	3,479	3,838	3,447
Books	2,124	2,000	2,044	1,906	2,103	1,889
Clothing and Personal Supplies	321,722	304,051	310,650	289,710	319,659	287,059
Maintenance and Motor Vehicle Supplies	21,467,428	26,133,038	27,632,887	25,770,222	28,419,297	25,520,971
Medical Supplies	23,424	14,400	15,030	14,017	15,669	14,071
Fuel	261,048	335,167	455,137	424,457	496,486	445,852
Office Supplies	483,519	364,312	372,216	347,125	383,011	343,951
Refunds of Expenditures Not Otherwise Classified	788,069	875,486	894,485	834,190	920,424	826,555
Highway Supplies	3,582,517	3,463,967	3,539,134	3,300,570	3,641,769	3,270,365
Other Expenses-Sundry						
Employee Fringe Benefits	219,704	401,250	408,473	380,939	415,663	373,272
Sundry - Other Items	89,392	32,085	445,994	415,930	446,945	401,361
TOTAL-Other Expenses Gross	49,129,997	52,470,834	57,655,274	53,768,873	59,639,692	53,557,373
Less Reimbursements		-1,250,000	-320,000	-320,000	-320,000	-320,000
TOTAL-Other Expenses Net	49,129,997	51,220,834	57,335,274	53,448,873	59,319,692	53,237,373

Budget-in-Detail

Other Current Expenses

Minor Capital Projects	228,637	332,500	500,000	439,639	510,000	449,639
Highway Planning and Research	3,082,750	3,105,000	3,172,378	3,155,986	3,264,377	3,246,823
Rail Operations	137,284,937	145,588,220	148,419,817	146,419,140	152,721,481	150,720,554
Bus Operations	131,794,529	138,989,614	147,486,496	143,424,847	155,093,223	146,972,169
Tweed-New Haven Airport Grant	1,500,000	1,500,000	2,000,000	1,200,000	2,000,000	1,200,000
ADA Para-transit Program	27,674,980	28,820,850	33,472,957	30,252,234	36,096,415	32,935,449
Non-ADA Dial-A-Ride Program	572,248	576,361	576,361	0	576,361	0
Pay-As-You-Go Transportation Projects	20,413,055	22,687,740	27,718,098	0	27,718,098	0
Transit Improvement Program	0	1,905,532	2,000,000	0	3,000,000	0
TOTAL-Other Current Expenses	322,551,136	343,505,817	365,346,107	324,891,846	380,979,955	335,524,634

Pmts to Local Governments

Town Aid Road Grants	30,000,000	0	30,000,000	0	30,000,000	0
TOTAL-Pmts to Local Governments	30,000,000	0	30,000,000	0	30,000,000	0

Nonfunctional - Change to Accruals

0	0	0	950,775	0	1,817,139
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Character & Major Object Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	140,069,901	148,127,154	167,236,923	161,877,068	161,342,255	176,252,168	170,610,279	170,042,228
Other Expenses Net	49,129,997	51,220,834	57,335,274	55,939,927	53,448,873	59,319,692	57,422,804	53,237,373
Capital Outlay	10,037,368	8,743,000	18,110,604	13,159,084	11,046,965	14,889,617	11,484,261	9,372,142
Other Current Expenses	322,551,136	343,505,817	365,346,107	356,559,836	324,891,846	380,979,955	371,461,095	335,524,634
Payments to Local Governments	30,000,000	0	30,000,000	30,000,000	0	30,000,000	30,000,000	0
Nonfunctional - Change to Accruals	0	0	0	1,683,272	950,775	0	1,011,431	1,817,139
TOTAL-Special Transportation Fund Net	551,788,402	551,596,805	638,028,908	619,219,187	551,680,714	661,441,432	641,989,870	569,993,516