

DEPARTMENT OF TRANSPORTATION

AGENCY DESCRIPTION

The Department of Transportation develops and maintains 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 department 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 state-owned transportation infrastructure; 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 of Highway Operations is the department's largest bureau and is responsible for roadside and bridge maintenance for over 10,000 lane miles of highway 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) vehicles 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, and 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 (I-95 and I-395) and the Merritt and Wilbur Cross Parkways.

The Bureau of Policy and Planning is responsible for recommending transportation policy, and developing and updating the 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 crash 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; is responsible for coordinating with the Councils of Governments on all aspects of transportation planning, including but not limited to the development of the Statewide Transportation Improvement Program and Air Quality conformity analysis; is responsible for the administration of the State Highway Safety Program and tracks performance measures for the entire department. The bureau also conducts research to improve the safety of the modal systems and increase their operating efficiency.

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

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments

	<u>2017-2018</u>	<u>2018-2019</u>
<ul style="list-style-type: none"> Annualize Rail Operations Expenditures <i>Adjusts funding for the Metro-North Railroad and Shoreline East subsidies based on trends in revenues and expenditures, and provides funding for the New Haven-Hartford-Springfield (intercity services) and Hartford Line (commuter service) operations.</i> 	7,120,888	31,976,087
<ul style="list-style-type: none"> Annualize Bus Operations Expenditures <i>Adjusts funding for CTtransit and private carrier operation subsidies based on trends in revenues and expenditures; provides funding to offset the expiration of federal Congestion Mitigation and Air Quality Improvement program grant funding which has covered 80% of CTFastrak in the first three years of operation; and allows for the continuation of CTFastrak East service to Manchester and Storrs.</i> 	4,519,897	16,588,874
<ul style="list-style-type: none"> Fund Positions for Let's Go CT 	1,787,960	1,787,960

Highway and Bridge Engineering, ROW and Constructi	22,136,822	23,243,772	24,800,103	24,125,133	24,125,133	25,824,398	24,175,268	24,175,268
Highway and Bridge Maintenance	109,323,875	111,764,744	116,428,259	113,051,707	112,517,957	118,495,941	113,201,631	112,667,881
Protection and Removal of Snow and Ice	31,878,455	32,834,157	35,504,157	34,334,157	34,334,157	35,504,157	34,334,157	34,334,157
Highway and Bridge Research	12,266	0	0	0	0	0	0	0
Transportation Policy and Planning	7,136,148	7,321,440	8,543,741	7,390,487	7,390,487	8,457,174	7,390,487	7,390,487
Transportation Administration	32,556,138	26,335,356	58,715,299	26,335,356	29,618,785	58,722,885	26,335,356	29,618,785
TOTAL Agency Programs - All Funds Gross	630,227,426	611,706,323	701,825,550	628,815,945	626,229,514	735,656,080	665,940,180	663,353,749
<i>Summary of Funding</i>								
Special Transportation Fund	630,227,426	611,706,323	701,825,550	628,815,945	626,229,514	735,656,080	665,940,180	663,353,749
Federal Funds	0	0	0	0	0	0	0	0
Private Funds	0	0	0	0	0	0	0	0
Special Non-Appropriated Funds	0	0	0	0	0	0	0	0
Total Agency Programs	630,227,426	611,706,323	701,825,550	628,815,945	626,229,514	735,656,080	665,940,180	663,353,749

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, such as: 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 department 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 Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Construction Contracts Awarded within 60 days of Bid Opening (%)	96.55	90	90	90
FHWA Contracts Awarded to Disadvantaged Business Enterprises (DBE) (%)	13	13	13	13
FTA Contracts Awarded to Disadvantaged Business Enterprises (DBE) (%)	8	12.6	12.6	12.6

Personnel Summary

	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	377	43	0	420	432	420	442	420

Financial Summary by Program

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
Special Transportation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	31,621,208	33,762,866	34,702,407	34,244,982	34,244,982	35,398,405	34,244,982	34,244,982
Other Expenses	4,984,214	5,685,081	6,511,504	5,765,081	5,765,081	6,761,504	5,765,081	5,765,081

Capital Outlay

Equipment	1,614,998	1,341,329	2,119,896	1,374,329	1,374,329	2,262,674	1,374,329	1,374,329
Total-Special Transportation Fund	38,220,420	40,789,276	43,333,807	41,384,392	41,384,392	44,422,583	41,384,392	41,384,392
Total - All Funds	38,220,420	40,789,276	43,333,807	41,384,392	41,384,392	44,422,583	41,384,392	41,384,392

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 multi-modal 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 regulatory oversight for taxi and livery operations.

The Rail Operations subprogram, administered by the Office of Rail, encompasses responsibility for rail service on the New Haven Line, New Canaan Line, Danbury Line, Waterbury Line and Shore Line East including infrastructure maintenance, capital projects and property management as well as oversight of freight railroads operating in Connecticut. The New Haven Line provides passenger service between communities in southeastern Connecticut and New York City. This service is operated by Metro-North under a cost sharing/operating agreement between the department and the New York Metropolitan Transportation Authority. Shore Line East provides passenger service between New London and New Haven and intermediate points with some through train service to Bridgeport and Stamford. This service is operated 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 and safety matters as required by federal regulations including development of system safety plans, field inspections and accident investigations. Also, proper and timely completion of critical safety programs such as Positive Train Control (PTC).
- Contracts and agreements with third-parties such as Amtrak and Metro-North Railroad to operate train service and implement capital programs and projects.
- Planning activities for improved train schedules, ticketing and customer service.
- 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 and locomotive and rail car reliability programs.
- Rights-of-way activities including acquisition and property management required to implement and maintain the state-owned rail network. Activities associated with maintenance of rolling stock and state-owned railroad rights-of-way and facilities include oversight of rail station buildings and parking and meeting federally mandated requirements for rail cars and locomotives.

The Transit and Ridesharing Operations subprogram, administered by the Office of Transit and Ridesharing, encompasses the management or oversight of local and commuter/express bus service, Americans with Disabilities Act (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, 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 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.
- Transportation demand management to encourage ridesharing, voluntary trip reduction programs, and other projects and services designed to reduce highway congestion in accordance with the department's goals.
- 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.
- State program mandates such as the state-funded municipal grant program for dial-a-ride services.
- Federally funded state-managed programs such Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities and Section 5311 Rural Transportation.

- All activities associated with operations and maintenance of CTfastrak.

In addition, the Public Transportation program provides for administrative and regulatory oversight of taxi, livery and household goods companies. The Regulatory and Compliance Office has responsibility for:

- 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.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Rail Operations - New Haven Line - Fare Operating Ratio (%)	69.4	70.8	70.1	68
Rail Operations - New Haven Line - Subsidy/Passenger Trip (\$) (CTDOT)	2.51	2.46	2.53	2.61
Rail Operations - New Haven Line - Annual Rail Passengers (000)	40,781	40,373	40,373	40,373
Rail Operations - New Haven Line - On Time Performance (%)	93.4	93	93	93
Rail Operations - Shore Line East - Fare Operating Ratio (%)	8.5	8.9	8.6	8.4
Rail Operations - Shore Line East - Subsidy/Passenger Trip (\$)	44.61	42.38	43.65	44.96
Rail Operations - Shore Line East - Annual Rail Passengers (000)	613	607	607	607
Rail Operations - Shore Line East - On Time Performance (%)	93	93	93	93
Urban Transit Operations - Urban Transit Fare Operating Ratio (%)	18.5	20.3	19.7	19.2
Urban Transit Operations - Fare Operating Ratio (%) - CT Transit	17.2	18.9	18.4	17.9
Urban Transit Operations - Fare Operating Ratio (%) - All others	21.8	24.0	23.3	22.7
Urban Transit Operations - Subsidy/Passenger Trip (\$) (average)	3.63	3.27	3.37	3.47
Urban Transit Operations - Subsidy/Passenger Trip (\$) - CT Transit	3.76	3.38	3.48	3.59
Urban Transit Operations - Subsidy/Passenger Trip (\$) - All others (average)	3.33	2.99	3.08	3.18
Urban Transit Operations - Passengers per Vehicle Mile - CT Transit	1.89	1.79	1.79	1.79
Urban Transit Operations - Passengers per Vehicle Hour - CT Transit	22.65	21.51	21.51	21.51
Rural Transit Operations - Rural Transit Fare Operating Ratio (%)	7.62	8.38	8.16	7.93
Rural Transit Operations - State Subsidy/Passenger Trip (\$) (average)	2.98	3.28	3.19	3.10
Rural Transit Operations - Passengers per Vehicle Mile	.33	.31	.31	.31
Rural Transit Operations - Passengers per Vehicle Hour	5.36	5.09	5.09	5.09
Motor Bus/Taxicab/Rail Regulatory Applications Processed	196	196	196	196
Motor Bus/Taxicab/Livery Vehicles Inspected	1,050	1,050	1,050	1,050

Personnel Summary

<i>Permanent Full-Time Positions</i>	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
Special Transportation Fund	87	21	0	108	128	130	148	130

Financial Summary by Program

<i>Special Transportation Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	4,883,773	5,472,534	5,761,930	5,610,628	5,610,628	6,051,326	5,610,628	5,610,628
Other Expenses	127,071	48,501	59,666	48,501	48,501	59,666	48,501	48,501
<u>Other Current Expenses</u>								
Rail Operations	183,563,844	166,249,813	194,429,771	173,370,701	173,370,701	209,305,903	198,225,900	198,225,900
Bus Operations	157,601,445	154,842,551	167,922,786	159,362,448	158,352,699	180,495,364	171,431,425	170,421,676
ADA Para-Transit Program	36,228,025	37,041,190	39,813,042	38,039,446	38,039,446	41,803,694	38,039,446	38,039,446
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	0	576,361	576,361	0

Other Current Expenses	377,969,675	358,709,915	402,741,960	371,348,956	369,762,846	432,181,322	408,273,132	406,687,022
Total-Special Transportation Fund	382,980,519	364,230,950	408,563,556	377,008,085	375,421,975	438,292,314	413,932,261	412,346,151
Total - All Funds	382,980,519	364,230,950	408,563,556	377,008,085	375,421,975	438,292,314	413,932,261	412,346,151

OPERATION 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 provide any funds appropriated to the department under this subprogram directly to the Connecticut Airport Authority (CAA), which is responsible to safely operate, maintain and improve the state-owned general aviation airports.

Program Description

This subprogram, which now falls under the purview of the CAA, 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. Any funding appropriated to the department under this subprogram is transferred directly to the CAA.

<i>Financial Summary by Program</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
<i>Special Transportation Fund</i>								
Personal Services	-334	0	0	0	0	0	0	0
<u>Other Current Expenses</u>								
Tweed-New Haven Airport Grant	1,500,000	0	0	0	0	0	0	0
CAA Related Funds	3,272,322	0	0	0	0	0	0	0
Airport Operations	0	3,750,000	4,500,000	3,750,000	0	4,500,000	3,750,000	0
Other Current Expenses	4,772,322	3,750,000	4,500,000	3,750,000	0	4,500,000	3,750,000	0
Total-Special Transportation Fund	4,771,988	3,750,000	4,500,000	3,750,000	0	4,500,000	3,750,000	0
Total - All Funds	4,771,988	3,750,000	4,500,000	3,750,000	0	4,500,000	3,750,000	0

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 any funds appropriated to the department under this subprogram directly to the Connecticut Port Authority (CPA), which is responsible for marketing and coordinating the development of the state's ports and maritime economy.

Program Description

This subprogram, which now falls under the purview of the Connecticut Port Authority (CPA), encompasses the following responsibilities:

- Coordinate port development, focusing on private and public investments.
- Pursue state and federal funds for dredging and other infrastructure improvements and maintain navigability of all ports and harbors.

- Work with the Department of Economic and Community Development and state, local, and private entities to maximize the ports' and harbors' economic potential.
- Support and enhance the overall development of maritime commerce and industries.
- Coordinate the state's maritime policy and serve as the governor's principal maritime policy advisor.

These responsibilities are accomplished by the CPA through the issuance of licenses and administration of regulations for marine pilots; seeking to improve the pilotage system through coordination with the Connecticut Pilot Commission; 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. The CPA also provides oversight of the operations at the Admiral Harold E. Shear State Pier facility located in New London; is responsible for maintaining the facilities and capital projects to keep the terminal in a state of good

repair and working order; and provides general engineering support and project management for maritime activities and projects, including dredging.

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	2	1	-1	2	2	2	2	2
 <i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	167,067	216,120	216,120	216,120	216,120	216,120	216,120	216,120
Other Expenses	37,486	5,625	5,625	5,625	5,625	5,625	5,625	5,625
<u>Other Current Expenses</u>								
Port Authority	119,506	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Total-Special Transportation Fund	324,059	621,745	621,745	621,745	621,745	621,745	621,745	621,745
Total - All Funds	324,059	621,745	621,745	621,745	621,745	621,745	621,745	621,745

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.

investigation and study of highway and bridge problem areas to identify corrective measures and enhancements that ensure a state of good repair and the safety of the traveling public. The program requires the acquisition of property necessary for federally-funded and state-bonded construction projects; 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 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.

Program Description

This objective is achieved by employing an asset management strategy regarding transportation infrastructure that includes:

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	916	53	39	1,008	1,080	1,042	1,150	1,047
 <i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	21,653,865	22,701,750	24,258,081	23,583,111	23,583,111	25,282,376	23,633,246	23,633,246
Other Expenses	482,957	542,022	542,022	542,022	542,022	542,022	542,022	542,022
Total-Special Transportation Fund	22,136,822	23,243,772	24,800,103	24,125,133	24,125,133	25,824,398	24,175,268	24,175,268
Total - All Funds	22,136,822	23,243,772	24,800,103	24,125,133	24,125,133	25,824,398	24,175,268	24,175,268

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 service 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 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 and substructure repairs (steel and concrete), maintenance 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; mowing to provide adequate sight lines and preventing the growth of brush in designated areas through brush cutting and the spraying of herbicides; the maintenance of recovery areas (free of fixed objects) for errant vehicles; chain link fence installation and repair to prevent/control access by pedestrians and animals; repair of sound barriers and the cleaning of rock cuts to prevent ledge from falling onto 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: establishes limits for the use of any vehicle transporting radioactive hazardous material or oversize/overweight objects; identifies the required 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. Highway maintenance also develops and monitors a vehicle weight enforcement program that complies with federal mandates.

Vehicular traffic is also controlled by managing responses 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), and roadway impacts caused by inclement weather and winter storms. These events are managed through the department's Newington and Bridgeport Operations Centers, which interact with personnel from other response agencies (including the Federal Highway Administration and the state police), and incident management responders in the field. Additionally, en-route travel information systems are utilized to provide e-mail and internet notifications to the public, along with the sharing of highway camera images with the media. The Operations Centers also coordinate the response of department-operated CHAMP vehicles to respond and assist with the clearing of roadway events that impact traffic.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Sign Repairs - Repair (000)	30.6	12	32	32
Equipment Service & Repair - Orders (000)	12.7	13	13	13
Annual Truck Permits Sold	92,020	92,500	93,000	93,000
Annual Truck Permits - Fees Collected (\$)	2,802,055	3,600,000	3,700,000	3,700,000
Annual Radioactive Permits Sold	73	75	75	75
Annual Radioactive Permits - Fees Collected (\$)	1,775	1,875	1,875	1,875

Mowing Miles (000)	48.6	20	35	35
Litter Pickup (Hours) (000)	104	105	105	105

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	1,531	89	35	1,655	1,722	1,677	1,786	1,677

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	85,426,539	89,080,735	91,639,250	90,367,698	89,833,948	93,706,932	90,517,622	89,983,872
Other Expenses	23,897,336	22,684,009	24,789,009	22,684,009	22,684,009	24,789,009	22,684,009	22,684,009
Total-Special Transportation Fund	109,323,875	111,764,744	116,428,259	113,051,707	112,517,957	118,495,941	113,201,631	112,667,881
Total - All Funds	109,323,875	111,764,744	116,428,259	113,051,707	112,517,957	118,495,941	113,201,631	112,667,881

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, both 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 Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Salt - Tons (000)	112	170	170	170
Liquid Chloride - Gallons (000)	649	930	930	930
Contractual Truck Rental - Hours (000)	4.2	10	10	10
Storm Operations - Hours	227	300	300	300

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	13,643,837	17,980,067	17,980,067	17,980,067	17,980,067	17,980,067	17,980,067	17,980,067
Other Expenses	18,234,618	14,854,090	17,524,090	16,354,090	16,354,090	17,524,090	16,354,090	16,354,090
Total-Special Transportation Fund	31,878,455	32,834,157	35,504,157	34,334,157	34,334,157	35,504,157	34,334,157	34,334,157
Total - All Funds	31,878,455	32,834,157	35,504,157	34,334,157	34,334,157	35,504,157	34,334,157	34,334,157

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 the department’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, department operating units, local and federal government agencies, and other state and foreign transportation agencies.

**Financial Summary by Program
Special Transportation Fund**

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Other Expenses	12,266	0	0	0	0	0	0	0
Total-Special Transportation Fund	12,266	0	0	0	0	0	0	0
Total - All Funds	12,266	0	0	0	0	0	0	0

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 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 Program and commuter parking programs. In addition, the office 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; and coordinates the planning for Transit-Oriented Development (TOD). 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 a crash records system; partners with the University of Connecticut to provide crash reporting data to the general public; develops the State Transportation Improvement Program; coordinates with Councils of Governments (COG) and local officials; solicits the COGs for project proposals under the CMAQ program, the Transportation Alternatives program and the corridor study initiative; and maintains the statewide travel demand model which utilizes current and 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 the department and other state agencies; and identifies current and future capacity deficiencies.

The Highway Safety Office administers The National Highway Traffic Safety Administration’s Sections 402 and 405 Safety Programs and advances highway safety initiatives. Programs include Impaired

Driving Enforcement, Police Traffic Services, Occupant Protection, Child Passenger Safety, Distracted Driving, Speed Enforcement, Motorcycle Safety, Bicycle and Pedestrian Safety, Traffic Records and Hazard Elimination. This 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 Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Crash Data - Number of Police Crash Reports processed - State Roads	75,031	75,000	75,000	75,000
Crash Data - Number of Police Crash Reports Processed - Local Roads	57,843	58,000	58,000	58,000
Crash Data - Number of Police Crash Reports Processed (Private Property)	7,500	7,500	7,500	7,500
Motorcycle Safety Training - Number of Enrolled Participants	5,126	5,000	5,000	5,000
Traffic Monitoring - Number of Traffic Count Locations Processed	2,171	4,100	4,772	4,620
Roadway Inventory - Number of Roadway Miles Processed	1,500	2,000	2,000	2,000
Trip Analysis - Number of OSTA Reviews	112	120	120	120
Community Outreach - Number of Transportation Safety Outreach Events	38	50	50	50
Impaired Driving - Number of Grants Processed	102	110	115	120
Occupant Protection - Number of Grants Processed	45	50	50	50
Environmental Reviews - Number of Environmental Reviews Completed	162	180	180	180
Property Releases - Number of Property Releases Reviewed	82	90	90	90
Transportation Noise - Number of Transportation Noise Inquiries Processed	12	18	18	18
Wetland Monitoring - Number of Wetland Monitoring Reports Prepared	13	11	11	10
Wetland Permits - Number of Wetland Permit Applications Processed	142	142	142	142
Environmental Field Inspections - Number of Environmental Field Inspections Undertaken	1,470	1,500	1,500	1,500
Scenic Roads - Number of Scenic Roads Inquiries/Designations Processed	20	25	25	25
Air Quality - Number of Air Quality Evaluations Undertaken	15	15	15	15

Personnel Summary

<i>Permanent Full-Time Positions</i>	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
Special Transportation Fund	106	8	0	114	124	123	129	123

Financial Summary by Program

<i>Special Transportation Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	3,994,744	4,245,246	4,389,944	4,314,293	4,314,293	4,467,062	4,314,293	4,314,293
Other Expenses	82,430	16,063	16,063	16,063	16,063	16,063	16,063	16,063
<u>Other Current Expenses</u>								
Highway Planning And Research	3,058,974	3,060,131	4,137,734	3,060,131	3,060,131	3,974,049	3,060,131	3,060,131
Total-Special Transportation Fund	7,136,148	7,321,440	8,543,741	7,390,487	7,390,487	8,457,174	7,390,487	7,390,487
Total - All Funds	7,136,148	7,321,440	8,543,741	7,390,487	7,390,487	8,457,174	7,390,487	7,390,487

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 to administer the agreements with private operators for the

provision of fuel and concessions at the service plaza facilities located on the state's expressways. To provide funding for non-bondable transportation projects in support of the state's transportation infrastructure.

Program Description

The Transportation Administration Program is composed of the following subprograms:

The department’s 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 and the Merritt and Wilbur Cross Parkways. The 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.

The Operation and Maintenance of Buildings subprogram encompasses general building operation and maintenance including: 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. These buildings include the department’s administrative facilities, garages, and other structures such as salt and sand storage sheds and rest areas.

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.

The Pay-As-You-Go Transportation Projects 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 Measures

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected	FY 2019 Projected
Pay-As-You-Go Transportation Projects - Patching - Tons (000)	10.6	5	11	11
Pay-As-You-Go Transportation Projects - Paint Lane Lines - Miles	7,342	2,500	7,800	7,800
Pay-As-You-Go Transportation Projects - Percent of Highway Pavement Rated Good or Better (%)	86	88	88	88
Pay-As-You-Go Transportation Projects - Tree Maintenance (# of trees)	52,000	12,000	50,000	50,000
Pay-as-you-Go Transportation Projects - Bridge Deck Repairs	11,401	11,400	11,400	11,400
Pay-as-you-Go Transportation Projects - Bridge Structure Repairs	31,128	31,100	31,100	31,100
Pay-as-you-Go Transportation Projects - Percent of Highway Bridges Rated Fair or Better (%)	93	93	93	94

Personnel Summary

<i>Permanent Full-Time Positions</i>	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
Special Transportation Fund	34	1	0	35	39	35	39	35

Financial Summary by Program

<i>Special Transportation Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	2,806,237	2,894,054	3,017,228	2,894,054	2,894,054	3,017,228	2,894,054	2,894,054
Other Expenses	8,131,099	8,402,557	8,402,557	8,402,557	9,315,357	8,402,557	8,402,557	9,315,357
<u>Capital Outlay</u>								
Highway & Bridge Renewal-Equipment	0	0	16,899,000	0	0	16,899,000	0	0
Minor Capital Projects	415,766	449,639	458,414	449,639	449,639	466,000	449,639	449,639
Total--Capital Outlay	415,766	449,639	17,357,414	449,639	449,639	17,365,000	449,639	449,639
<u>Other Current Expenses</u>								
Pay-As-You-Go Transportation Projects	21,203,036	14,589,106	29,938,100	14,589,106	14,589,106	29,938,100	14,589,106	14,589,106
<u>Pmts to Other Than Local Govts</u>								
Transportation to Work	0	0	0	0	2,370,629	0	0	2,370,629
Total-Special Transportation Fund	32,556,138	26,335,356	58,715,299	26,335,356	29,618,785	58,722,885	26,335,356	29,618,785
Total - All Funds	32,556,138	26,335,356	58,715,299	26,335,356	29,618,785	58,722,885	26,335,356	29,618,785

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

<i>Current Expenses by Minor Object</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	144,312,273	172,387,094	177,797,149	174,710,925	181,951,638	174,910,984
Salaries & Wages-Temporary	242,963	300,000	501,600	300,000	501,600	300,000
Salaries & Wages-Part Time	195,844	82,097	82,097	82,097	82,097	82,097
Longevity Payments	1,018,456	1,407,760	1,407,760	1,407,760	1,407,760	1,407,760
Overtime	14,972,550	18,200,000	18,200,000	18,200,000	18,200,000	18,200,000
Accumulated Leave	2,553,249	0	0	0	0	0
Other Salaries & Wages	934,182	1,292,300	1,292,300	1,292,300	1,292,300	1,292,300
Reimbursements	0	-14,799,911	-14,799,911	-14,799,911	-14,799,911	-14,799,911
Other	804,893	-1,777,360	-1,777,360	-1,777,360	-1,777,360	-1,777,360
TOTAL - Personal Services-Personal Services	165,034,410	177,091,980	182,703,635	179,415,811	186,858,124	179,615,870
 <i>Other Expenses</i>						
Communications	1,276,211	1,251,193	1,251,193	1,251,193	1,251,193	1,251,193
Diesel-Generator	484	1,000	1,000	1,000	1,000	1,000
Electricity	8,139,295	8,899,528	8,899,528	8,899,528	8,899,528	8,899,528
Employee Expenses	25,077	33,595	133,595	33,595	133,595	33,595
Employee Travel	138,345	128,135	128,135	128,135	128,135	128,135
Equipment Rental and Maintenance	2,717,986	3,242,476	3,442,476	3,242,476	3,442,476	3,242,476
Food And Beverages	353,852	354,629	354,629	354,629	354,629	354,629
Information Technology	2,083,903	2,085,498	2,636,921	2,165,498	2,886,921	2,165,498
Motor Vehicle Costs	9,600,810	11,196,165	12,101,165	11,196,165	12,101,165	11,196,165
Natural Gas	248,296	280,500	280,500	280,500	280,500	280,500
Oil #2	387,460	900,000	900,000	900,000	900,000	900,000
Other Services	780,074	670,425	831,590	670,425	831,590	670,425
Premises Expenses	7,413,122	6,203,296	6,228,296	7,116,096	6,228,296	7,116,096
Professional Services	842,791	781,044	781,044	781,044	781,044	781,044
Propane	10,956	14,490	14,490	14,490	14,490	14,490
Purchased Commodities	21,737,237	16,034,463	19,704,463	17,534,463	19,704,463	17,534,463
Sewer	126,769	99,364	99,364	99,364	99,364	99,364
Water	156,071	138,422	138,422	138,422	138,422	138,422
TOTAL-Other Expenses	56,038,739	52,314,223	57,926,811	54,807,023	58,176,811	54,807,023
 <i>Equipment</i>						
Equipment	1,614,998	1,341,329	2,119,896	1,374,329	2,262,674	1,374,329
Minor Capital Projects	415,766	449,639	458,414	449,639	466,000	449,639
Highway & Bridge Renewal-Equipment	0	0	16,899,000	0	16,899,000	0
TOTAL-Equipment	2,030,764	1,790,968	19,477,310	1,823,968	19,627,674	1,823,968
 <i>Other Current Expenses</i>						
Highway Planning And Research	3,058,974	3,060,131	4,137,734	3,060,131	3,974,049	3,060,131
Rail Operations	183,563,844	166,249,813	194,429,771	173,370,701	209,305,903	198,225,900
Bus Operations	157,601,445	154,842,551	167,922,786	158,352,699	180,495,364	170,421,676

Tweed-New Haven Airport Grant	1,500,000	0	0	0	0	0
ADA Para-transit Program	36,228,025	37,041,190	39,813,042	38,039,446	41,803,694	38,039,446
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	0	576,361	0
Pay-As-You-Go Transportation Projects	21,203,036	14,589,106	29,938,100	14,589,106	29,938,100	14,589,106
CAA Related Funds	3,272,322	0	0	0	0	0
Port Authority	119,506	400,000	400,000	400,000	400,000	400,000
Airport Operations	0	3,750,000	4,500,000	0	4,500,000	0
TOTAL-Other Current Expenses	407,123,513	380,509,152	441,717,794	387,812,083	470,993,471	424,736,259

Pmts to Other Than Local Govts

Transportation to Work	0	0	0	2,370,629	0	2,370,629
TOTAL-Pmts to Other Than Local Govts	0	0	0	2,370,629	0	2,370,629

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services	165,034,410	177,091,980	182,703,635	179,415,811	186,858,124	179,615,870
Other Expenses	56,038,739	52,314,223	57,926,811	54,807,023	58,176,811	54,807,023
Capital Outlay	1,614,998	1,341,329	19,018,896	1,374,329	19,161,674	1,374,329
Capital Outlay	415,766	449,639	458,414	449,639	466,000	449,639
Other Current Expenses	407,123,513	380,509,152	441,717,794	387,812,083	470,993,471	424,736,259
Pmts to Other Than Local Govts	0	0	0	2,370,629	0	2,370,629
TOTAL-Special Transportation Fund	630,227,426	611,706,323	701,825,550	626,229,514	735,656,080	663,353,749

