



# DEPARTMENT OF TRANSPORTATION

## AGENCY PURPOSE

- To provide a safe, efficient, and cost-effective transportation system that meets the mobility needs of its users.
- To construct, repair, and maintain the State highway system consisting of 10,186 lane miles and 3,844 bridges.
- To provide commuter rail service along the New Haven Line and its branch lines from Greenwich to New Haven and into New York City and on the Shore Line East corridor from New London to New Haven and Stamford.
- To foster continued operation of all urban and rural bus services, ridesharing and transportation demand management programs.

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

- To maintain, operate and develop five state-owned general aviation airports, the Connecticut River Ferries and facilities located at the Port of New London. The Department also provides financial and technical assistance to other airport operators in the State. In addition, Department maintains, operates and develops Bradley International Airport, whose costs are fully financed with revenues generated at the airport through the Bradley Enterprise Fund.
- To focus available resources in the most effective manner, the Department established a long-term infrastructure investment strategy with five interactive and interrelated goals. One goal is to ensure that all transportation systems are operated and maintained in a safe manner. Another goal is to maintain all transportation systems in a state of good repair to protect the significant investment enhancing the State's transportation infrastructure. The third goal is to make investments that increase the productivity of existing systems. The fourth goal is to utilize transportation investments to promote and facilitate economic development. The final goal is to provide additional transportation capacity where it is essential.
- To work with the Transportation Strategy Board (TSB) to ensure that the Department's long-term investment strategy is consistent with the need to maintain the economic competitiveness of the State in the global economy.

## RECENT HIGHLIGHTS

### Safety

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

### Maintenance

- Continued investment in pavement condition has resulted in ongoing increases in the number of lane miles that are rated good or better. The rating has increased from 43.8% in 1984, to 80.3% in 2003. The overall condition of the State's bridges is also continuing to improve.
- The number of bridges rated poor has declined from a high of 685 in 1988 to 216 poor bridges in 2004.
- Bus rolling stock is being replaced on schedule throughout the State as evidenced by the 76 new buses delivered last year and an order recently placed for an additional 74 buses.
- Rail rolling stock, bridges, track, roadbeds, control systems, and the overall power supply continue to be maintained and upgraded. Three separate geographic areas of catenary replacement will soon be underway on the New Haven Rail Line and full Fleet of M-2 rail cars is undergoing an extensive critical systems replacement program.
- General Aviation Airport maintenance has focused its program on runway, taxiway and safety area construction and security system installations at Groton and Oxford airports. Aircraft parking areas are also being constructed at Windham and Hartford - Brainard airports.
- The Waterways program is focused on slip improvements and dredging for the Rocky Hill - Glastonbury Ferry.

### Productivity

- Over 800 intersections are currently controlled by centralized or on street computerized systems to enhance the flow of traffic on the State Highway system. Incident management systems currently operate on I-95 from Greenwich to New Haven and on I-84/I-91/CT 2 in the Greater Hartford area to monitor and aid traffic flow. In addition, 95 remote controlled variable message signs are in operation to aid travelers.
- The Connecticut Highway Assistance Motorist Patrol (CHAMP) continues to operate in the I-95 corridor and served an average of 692 motorists per month in FY2004. This service was expanded in the fall of 1999 to include I-91, I-84 and Route 2 in the Greater Hartford area where it served an average of 722 motorists per month in FY2004.
- Rail schedules and train sizes are monitored and adjusted to meet travel demand.
- Deployment, headways, and schedules of bus services are being reviewed and changed, where necessary, to better serve the needs of urban and rural users.

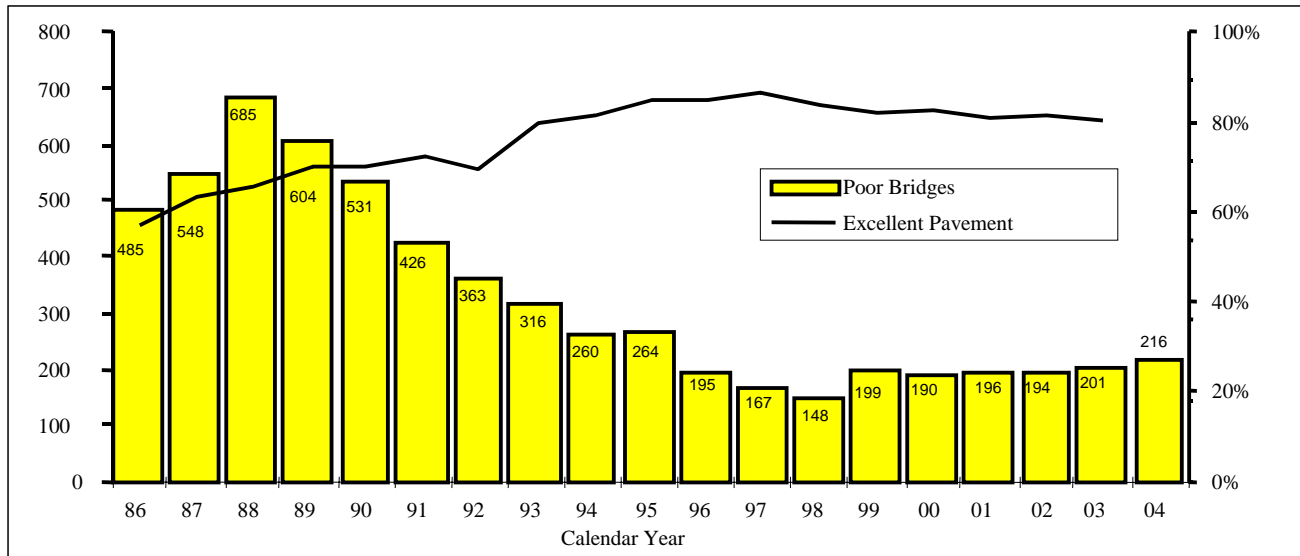
### Economic Development

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

Budget Summary

terminal expansion and improvement program is well underway. Recently completed aspects of the project include a new terminal roadway and aircraft parking apron; a new terminal building and 12 gate concourse; a co-generation plant providing heating, cooling and

electric service for the Airport's terminal facilities; a new international arrivals terminal and a new Airport maintenance building. The program is now focused on refurbishing Terminal A and Concourse C.



RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	2005-2006	2006-2007
• Remove Inflation	-552,099	-1,444,804
• Fund Non-ERIP Accruals through the RSA Account	-1,000,000	-1,000,000
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07</i>	-12,055	-29,717
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months</i>	0	-268,791
• Bus Fare Increases <i>Increase fares from \$1.25 to \$1.50 effective 9/1/05.</i>	-4,477,922	-5,446,992
• Reduce Funded Vacancies <i>Funding for 70 positions.</i>	-2,250,640	-2,250,640

Within Current Services

• Reduce Personal Services <i>Adjust overtime by -\$2,079,373 and turnover by -\$2,970,000.</i>	-5,049,373	-5,049,373
• Increased costs for sand and salt purchases	2,100,000	2,100,000
• Annualize Bus Operations	4,473,108	10,968,165
• Annualize Rail Operations	5,269,026	12,108,023
• Increase Funding for the Handicapped Access Program <i>To meet federal Americans with Disabilities Act mandates.</i>	3,518,494	4,910,068

Reallocations or Transfers

• Return IT Positions to Agencies <i>Returning unionized IT personnel to their original agencies per the Governor's decision. Transfer includes 33 positions.</i>	0	0
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AGENCY SUMMARY

Personnel Summary

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
<u>Permanent Full-Time Positions</u>					
Special Transportation Fund	3,262	-37	3,225	0	3,225

<b>Financial Summary</b>	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	122,247,331	137,938,901	134,676,206	139,428,026	135,878,878
Other Expenses	35,107,054	35,930,044	35,377,945	36,833,911	35,389,107
<u>Capital Outlay</u>					
Equipment	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Highway & Bridge Renewal-Equipment	3,885,000	4,000,000	4,000,000	4,000,000	4,000,000
TOTAL - Capital Outlay	5,310,000	5,425,000	5,425,000	5,425,000	5,425,000
<u>Other Current Expenses</u>					
Minor Capital Projects	332,500	350,000	350,000	350,000	350,000
Highway Planning and Research	2,229,998	2,558,988	2,558,988	2,715,206	2,715,206
Handicapped Access Program	13,961,310	14,879,804	14,879,804	16,271,378	16,271,378
Hospital Transit for Dialysis	100,000	100,000	100,000	100,000	100,000
Rail Operations	75,972,175	81,241,201	81,241,201	88,080,198	88,080,198
Bus Operations	82,607,056	87,080,164	82,602,242	93,575,221	88,128,229
Dial-A-Ride	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Highway and Bridge Renewal	12,000,000	12,194,055	12,194,055	12,421,593	12,421,593
TOTAL - Other Current Expenses	189,703,039	200,904,212	196,426,290	216,013,596	210,566,604
<u>Pmts to Local Governments</u>					
Town Aid Road Grants	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
TOTAL - Special Transportation Fund	372,367,424	400,198,157	391,905,441	417,700,533	407,259,589
<u>Additional Funds Available</u>					
Bond Funds	2,554,100	0	0	0	0
TOTAL - All Funds Net	374,921,524	400,198,157	391,905,441	417,700,533	407,259,589