



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 10,200 lane miles and 3,847 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.
- 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.

<i>INVESTMENT STRATEGY</i>	
◆	Insure Safety
◆	Maintain Existing System
◆	Increase System Productivity
◆	Promote Economic Development
◆	Provide Required Capacity

RECENT HIGHLIGHTS

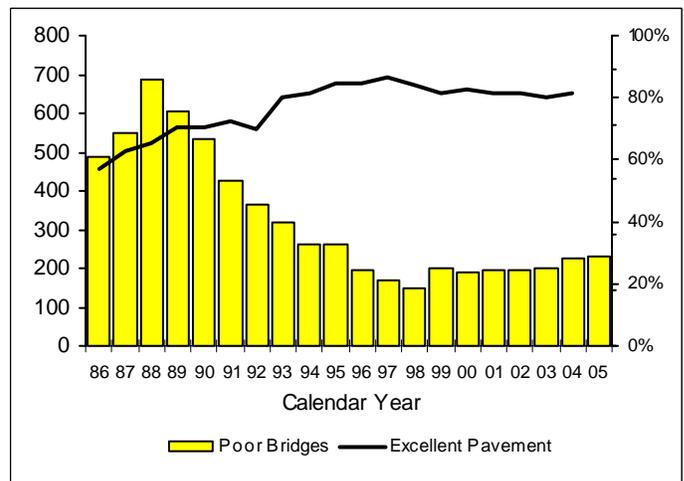
Safety

Connecticut has the second lowest fatality rate in the Nation. The fatality accident rate for Connecticut is 0.97 fatalities per 100 million vehicle miles of travel. The National Average is 1.44 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 81.2% in 2004. 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 230 poor bridges in 2005. Throughout the State, bus rolling stock is being replaced on schedule as evidenced by the 84 new buses delivered in 2005 and a current order placed for an additional 58 buses. Rail rolling stock, bridges, track, roadbeds, control systems, and the overall power supply continue to be maintained and upgraded. The first of five separate geographic areas of catenary replacement has been completed. Two sections are currently underway and a third will be advertised this year. The full Fleet of M-2 rail cars is undergoing an extensive critical systems replacement program and currently the project is approximately 30% complete with a contract award anticipated in the spring of 2006. 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 monitor traffic on approximately 148 miles of the Interstate system including I-95 from Greenwich to Branford and operate on I-95 from Greenwich to Branford and on I-84/I-91/CT 2 in the Greater Hartford area. The Department's two Operations Centers in Bridgeport and

Newington utilize 222 video cameras, 144 traffic flow detectors, and 106 variable message signs to monitor and aid traffic flow. The Connecticut Highway Assistance Motorist Patrol (CHAMP) continues to operate in the I-95 corridor and served an average of 671 motorists per month in FY2005. This service also operates in the Greater Hartford area where it served an average of 678 motorists per month in FY2005. Rail schedules and train sizes are continuously monitored and adjusted to meet travel demand. In cooperation with service providers the 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 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. One consideration related to economic development, in the development of transit facilities and the promotion of transit use is the concept of Transit Oriented Development.

The Department is also bringing significant economic development initiatives to fruition at Bradley International Airport. The final phase of Airport's terminal expansion and improvement program (Terminal A refurbishment) is well underway and expected to be completed within eighteen months. The Airport has also established a \$1 million Air Service Development Fund used to provide incentives for air carriers to provide new domestic and international air service. Traffic at the Airport is now approaching "pre - 9/11" levels and the Department has awarded contracts for additional concession services in the terminal.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Adjust Funding for Bus Operations 2006-2007
3,500,000
Increased fuel costs.
- Annualize FY06 Deficiency in Other Expenses 6,700,000
Adjust Other Expenses for the increased costs of sand and salt purchases for snow and ice removal and steel purchases for guard rails and posts on the highways. Also, adjust contract costs and telephone usage costs due to increased data lines for CORE-CT.
- Provide Funds for Increased Energy Costs 5,665,606

Expansion Adjustments

- Increase Highway and Bridge Renewal Equipment 4,000,000
- Replace Unisys Mainframe Computer 359,283
Total costs are approximately \$1.75 million: Nearly \$1.4 million for hardware will be bonded; \$359,283 will be needed in Other Expenses for service contracts. DOT must, in consultation with the Department of Information Technology, develop a 3 year plan for eventual replacement of this mainframe. The plan is to include rewriting all of the application systems and developing future funding requirements.
- Increase Funding for Bus Operations Due to Loss of Federal and Other Funds 3,000,000
Pickup of \$2.4 million of federal Job Access Reverse Commute Program funding in DOT and additional funding to offset declining federal funds previously available through the Department of Social Services.
- Transportation Initiative - Increase Rail Operations 1,000,000
Partial year funding for operating costs for the new running repair facility in New Haven.

AGENCY SUMMARY

Personnel Summary	2004-2005 Authorized	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
<u>Permanent Full-Time Positions</u>					
Special Transportation Fund	3,262	3,225	3,225	0	3,225
<u>Financial Summary</u>					
	2004-2005 Actual	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
<u>Other Current Expenses</u>					
Transportation Strategy Board	1,202,780	0	0	0	0
TOTAL - General Fund	1,202,780	0	0	0	0
Personal Services	121,005,115	135,289,547	136,184,396	0	136,184,396
Other Expenses	41,821,220	42,613,560	34,661,205	12,724,889	47,386,094
<u>Capital Outlay</u>					
Equipment	2,251,247	2,125,000	1,425,000	0	1,425,000
Minor Capital Projects	324,839	350,000	350,000	0	350,000

Budget Summary

Highway & Bridge Renewal-Equipment	5,489,354	4,000,000	4,000,000	4,000,000	8,000,000
Transit Equipment	66,267	0	0	0	0
TOTAL - Capital Outlay	8,131,707	6,475,000	5,775,000	4,000,000	9,775,000
<u><i>Other Current Expenses</i></u>					
Highway Planning and Research	2,618,471	2,558,988	2,715,206	0	2,715,206
Handicapped Access Program	13,294,537	14,879,804	16,271,378	0	16,271,378
Hospital Transit for Dialysis	54,525	100,000	100,000	0	100,000
Rail Operations	69,215,131	81,241,201	88,080,198	1,000,000	89,080,198
Bus Operations	82,555,172	87,080,164	93,575,221	6,500,000	100,075,221
Dial-A-Ride	2,499,995	2,500,000	2,500,000	0	2,500,000
Highway and Bridge Renewal	547,038	0	0	0	0
Insurance Recovery	14,738	0	0	0	0
Highway and Bridge Renewal	11,231,460	12,194,055	12,421,593	0	12,421,593
Tweed-New Haven Airport Grant	0	600,000	600,000	0	600,000
TOTAL - Other Current Expenses	182,031,067	201,154,212	216,263,596	7,500,000	223,763,596
<u><i>Pmts to Local Governments</i></u>					
Town Aid Road Grants	19,919,919	20,000,000	20,000,000	0	20,000,000
TOTAL - Special Transportation Fund	372,909,028	405,532,319	412,884,197	24,224,889	437,109,086
TOTAL - ALL FUNDS	374,111,808	405,532,319	412,884,197	24,224,889	437,109,086