

TRANSPORTATION

Department of Transportation	369
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DEPARTMENT OF TRANSPORTATION

AGENCY DESCRIPTION:

<http://www.dot.state.ct.us/>

The Department of Transportation (ConnDOT or DOT) provides and maintains the transportation systems to meet the immediate and long-range transportation needs of the state. The department consists of five bureaus.

The Bureau of Engineering and Highway Operations manages the design and construction of capital projects for all transportation modes and maintains 9,768 lane miles of highways and 3,824 vehicular bridges by providing snow/ice removal and roadside maintenance. The bureau does minor improvements to the highway systems; distributes funds, by formula, to the towns of this state and acquires and maintains the highway equipment necessary for highway and bridge maintenance. Through bond and federal funds, it also constructs and improves the highway system. The bureau also conducts support research to improve the safety of the model systems, their operating efficiency, the environment and conserves energy and natural resources.

The operating budget provides the staff support necessary for the advancement of transportation projects both in the "pay-as-you-go" and capital portions of the Transportation Infrastructure Renewal Program. The operating budget also provides the staff support required for major capital programs such as the interstate, intrastate, interstate trade-in, contract resurfacing, state bridge and other transportation programs.

The Bureau of Finance and Administration provides the information, fiscal and support services necessary for the development and implementation of the department's programs. These services include personnel and labor relations, training, occupational safety, budgeting, accounting, payroll, auditing, data processing information systems/research and development, Internet/Intranet Administration, LAN/WAN management, PC support, purchasing, inventory and stores control, administering fuel distribution for most state agencies, programming of state and federal funds, billing for federal aid reimbursements, contractor pre-qualification, advertising and awarding projects, processing all agreements, leases and departmental claims, monitoring and evaluating contract equal employment opportunities and affirmative action compliance. It also oversees the operation of leased gasoline and restaurant facilities on the Governor John Davis Lodge Turnpike and the Merritt and Wilbur Cross Parkways; operates and maintains the department's buildings; acquires and maintains equipment; and monitors the department's recycling program and provides for construction of department buildings.

The Bureau of Policy and Planning maintains inventories of the current transportation systems, travel volumes, truck weights and accident data; develops forecasts of future travel, land use and development; develops and evaluates specific transportation needs; assesses the environmental impact of transportation plans, programs and projects; develops plans, recommendations and programs with prioritized listings of projects by transportation mode and develops policy and assessments of future transportation direction and funding.

The Bureau of Aviation and Ports directs the operations of all state-owned airports. These facilities are located in Danielson, Groton, Hartford, Oxford, Windham and Windsor Locks. The bureau directs the operation of Bradley International Airport at Windsor Locks as a separate enterprise and administers the Transportation Infrastructure Improvement Program for the improvement of the other state-owned airports. It administers leases, agreements and state aid to all municipal airports; licenses, regulates and inspects aviation facilities for compliance and safety and assists communities in aviation matters.

The bureau promotes the controlled use of Connecticut's navigable waters; collects revenues by licensing of marine pilots and cargo carried and acts as liaison for the state-appointed harbor masters. It administers the licensing of local agents for foreign vessels and the licenses marine pilots. It is involved in a major rehabilitation of the State Pier. It is responsible for the promotion of transportation of goods by water and encourages shipping and commerce between Connecticut and foreign markets in consultation with the Connecticut Coastline Port Authority and through the operation of the State Pier in New London.

The Bureau of Public Transportation offers a comprehensive package of mobility services through a broad based network of bus, rail, rideshare and paratransit transportation facilities and services that provide more than 106 million passengers trips annually in order to support the overall economic development and quality of life goals of the state. Through revenue, bond and federal funds, the bureau acquires, maintains and overhauls the rolling stock necessary for bus, rail and van pool operations; designs, constructs and maintains improvements to existing and new public transportation facilities and directs the statutory regulation of trucking, bus, taxi, livery and railroad entities for the economic and safety benefit of the state.

AGENCY PROGRAM INDEX

Bureau of Engrng & Hghwy Operations	371	Equipment	378
Administration	371	Bureau of Policy and Planning	378
Engineering Services	372	Administration	379
Maintenance	372	Planning	379
Protection and Removal of Snow and Ice	373	Bureau of Aviation and Ports	380
Roadside Maintenance	374	Administration	380
Town Aid	374	Operation of General Aviation Airports	381
Hghwy & Bridge Construction & Renewal	375	Bureau of Public Transportation	381
Research	375	Administration	382
Bureau of Finance and Administration	376	Public Transportation Regulation	382
Administration	376	Rail Operations	383
Concessions	377	Transit and Ridesharing Operations	384
Operation and Maintenance of Buildings	377		

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2003-2004	2004-2005	
• Annualization of FY 03 Reductions	-2,040,095	-2,040,095	
• Remove Inflation	-1,099,962	-2,215,443	
• Layoffs Necessitated by Failure to Achieve Concessions	-7,634,329	-8,107,300	
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-1,085,044	-2,084,799	
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-2,304,305	-2,304,305	
• Increase Rail Fares	-12,498,000	-14,699,000	
• Increase Bus Fares	-2,476,000	-5,183,000	
• Reduce Highway Planning & Research	-400,000	-400,000	
• Eliminate Summer Help	-159,100	-163,900	
• Eliminate Overtime Increase Except for Snow and Ice Removal	-92,044	-186,846	
New or Expanded Services	2003-2004	2004-2005	2005-2006
• Transfer Funding for Town Aid Road to Special Transportation Fund	12,500,000	12,500,000	12,500,000

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<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	3,490	139	0	3,629	3,629	3,363	3,629	3,363
Agency Programs by Total Funds (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Bureau of Engrng & Hghwy Operations								
Administration	4,262,240	4,423,433	5,250,538	5,250,538	4,956,172	5,404,466	5,423,739	5,102,965
Engineering Services	7,625,273	7,733,733	10,133,479	10,133,479	9,570,555	10,178,945	10,217,028	9,625,124
Maintenance	74,204,420	70,473,558	75,318,372	75,318,372	71,039,069	78,319,080	78,578,442	73,792,971
Protection and Removal of Snow and Ice	11,484,707	19,925,309	22,385,810	22,385,810	21,050,657	23,066,523	23,119,910	21,552,504
Roadside Maintenance	12,686,949	11,212,250	12,942,852	12,942,852	12,226,325	13,515,752	13,567,302	12,788,110
Research	174,099	188,375	223,586	223,586	211,120	223,194	224,012	210,915
Town Aid	34,856,799	12,500,000	25,000,000	35,000,000	12,500,000	25,000,000	35,000,000	12,500,000
Hghwy & Bridge Construction & Renewal	83,606,676	77,100,000	77,500,000	77,500,000	77,100,000	77,900,000	77,900,000	77,100,000
TOTAL Program	228,901,163	203,556,658	228,754,637	238,754,637	208,653,898	233,607,960	244,030,433	212,672,589
Bureau of Finance and Administration								
Administration	28,050,754	29,472,430	31,413,963	31,413,963	29,607,030	32,592,318	32,692,050	30,644,258
Concessions	316,138	323,900	344,335	344,335	323,429	354,988	355,680	330,666
Operation and Maintenance of Buildings	8,960,412	8,709,936	9,396,074	9,396,074	8,817,273	9,671,244	9,685,053	8,980,817
Equipment	5,754,794	5,310,000	5,500,000	5,500,000	5,310,000	5,500,000	5,500,000	5,310,000
TOTAL Program	43,082,098	43,816,266	46,654,372	46,654,372	44,057,732	48,118,550	48,232,783	45,265,741
Bureau of Policy and Planning								
Administration	3,363,232	401,051	441,049	441,049	416,519	458,406	460,113	433,404
Planning	15,092,353	15,984,961	16,529,725	16,529,725	15,868,429	16,580,643	16,589,434	15,920,541
TOTAL Program	18,455,585	16,386,012	16,970,774	16,970,774	16,284,948	17,039,049	17,049,547	16,353,945
Bureau of Aviation and Ports								
Administration	1,447,113	1,569,579	1,647,668	1,647,668	1,556,091	1,729,129	1,735,595	1,635,026
Operation of General Aviation Airports	1,820,301	1,827,924	1,992,501	1,992,501	1,878,107	2,075,340	2,081,786	1,952,044
TOTAL Program	3,267,414	3,397,503	3,640,169	3,640,169	3,434,198	3,804,469	3,817,381	3,587,070
Bureau of Public Transportation								
Administration	6,895,583	7,084,851	7,570,576	7,570,576	7,297,474	7,772,987	7,792,453	7,497,025
Public Transportation Regulation	1,014,518	1,013,021	1,046,637	1,046,637	989,035	1,084,879	1,089,139	1,027,432
Rail Operations	83,879,267	69,659,185	82,529,134	82,529,134	70,031,134	88,171,175	88,171,175	73,472,175
Transit and Ridesharing Operations	82,825,078	83,696,245	90,829,827	90,829,827	88,348,177	95,027,468	95,027,468	89,838,818
TOTAL Program	174,614,446	161,453,302	181,976,174	181,976,174	166,665,820	192,056,509	192,080,235	171,835,450
TOTAL Agency Programs - All Funds Gross	468,320,706	428,609,741	477,996,126	487,996,126	439,096,596	494,626,537	505,210,379	449,714,795
Less Turnover	0	0	-1,400,000	-1,400,000	-1,400,000	-1,400,000	-1,400,000	-1,400,000
Less Unsettled Collective Brg Contract Costs	0	0	0	0	-1,085,044	0	0	-2,084,799
Less Early Retirement Plan Accruals	0	0	0	0	-2,304,305	0	0	-2,304,305
TOTAL Agency Programs - All Funds Net	468,320,706	428,609,741	476,596,126	486,596,126	434,307,247	493,226,537	503,810,379	443,925,691
Summary of Funding								
General Fund Net	37,653,271	0	25,000,000	35,000,000	0	25,000,000	35,000,000	0
Special Transportation Fund Net	347,043,062	348,562,314	371,390,126	371,390,126	354,101,247	388,085,537	388,669,379	363,784,691
Federal Contributions	83,624,373	80,047,427	80,206,000	80,206,000	80,206,000	80,141,000	80,141,000	80,141,000
TOTAL Agency Programs - All Funds Net	468,320,706	428,609,741	476,596,126	486,596,126	434,307,247	493,226,537	503,810,379	443,925,691

PROGRAM: BUREAU OF ENGINEERING AND HIGHWAY OPERATIONS

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; to conserve energy and natural resources and to expand research into all transportation modes.

Program Description:

The Bureau of Engineering and Highway Operations is composed of the following eight subprograms:

Administration is responsible for engineering, construction and maintenance budgets; legislation and administrative regulations affecting the highway system; the acquisition and management of property owned by the state for highway purposes; the sale of excess property and the administration, development and implementation of engineering, construction and maintenance programs, policies, procedures and practices.

Engineering Services is responsible for the investigation and study of highway and bridge problem areas to identify corrective measures required for the protection of the traveling public; for investigation and preparation of State Traffic Commission reports and for engineering activities required for small highway and bridge construction and rehabilitation projects.

Maintenance is responsible for the maintenance and repair of highways and bridges. The bureau also has responsibilities in the areas of state policy and regulations concerning the trucking industry; the transportation of radioactive hazardous material or oversize/overweight objects and the vehicle weight enforcement program.

Protection and Removal of Snow and Ice is responsible for snow and ice operations on the state highway system, commuter parking lots, state agency roads and drives and sidewalks on bridges.

Roadside Maintenance is responsible for the trimming and removal of dead trees, mowing to provide an adequate sight line, 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/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 tourist facilities (roadside rest areas).

Town Aid distributes funds to the towns based on several formulas. Each town receives \$1,500 for each mile of improved roads for the first 32 miles. Additional funds are distributed pro rata based on the ratio of a town's population to the population of the state and the total mileage of unimproved highways in each town.

Highway and Bridge Construction and Renewal is responsible for the "pay-as-you-go" component of the Transportation Infrastructure Program. Funds are appropriated to cover non-bondable resurfacing costs, liquid surface treatment and bridge painting and major maintenance operations.

Research conducts research in relevant transportation areas.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
Special Transportation Fund	2,756	100	0	2,856	2,856	2,647	2,856	2,647

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Pmts to Local Governments	34,856,799	0	25,000,000	35,000,000	0	25,000,000	35,000,000	0
TOTAL-General Fund	34,856,799	0	25,000,000	35,000,000	0	25,000,000	35,000,000	0
Personal Services	93,515,754	94,369,454	103,723,063	103,723,063	98,014,579	107,601,033	108,023,506	101,903,189
Other Expenses	16,921,934	19,587,204	22,531,574	22,531,574	21,039,319	23,106,927	23,106,927	21,169,400
Other Current Expenses	14,334,255	12,000,000	12,400,000	12,400,000	12,000,000	12,800,000	12,800,000	12,000,000
Pmts to Local Governments	0	12,500,000	0	0	12,500,000	0	0	12,500,000
TOTAL-Special Transportation Fund	124,771,943	138,456,658	138,654,637	138,654,637	143,553,898	143,507,960	143,930,433	147,572,589
<u>Additional Funds Available</u>								
Federal Contributions	69,272,421	65,100,000	65,100,000	65,100,000	65,100,000	65,100,000	65,100,000	65,100,000
TOTAL Agency Programs - All Funds Net	228,901,163	203,556,658	228,754,637	238,754,637	208,653,898	233,607,960	244,030,433	212,672,589
Bureau of Engrng & Hghwy Operations								

SUBPROGRAM: ADMINISTRATION

Statutory Reference:

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

Statement of Need and Program Objectives:

To assure the operation of an integrated, safe and acceptable highway system through the recommendation, direction and implementation of approved annual and longer term highway programs and through management and control of state and federal financial resources that have been allocated to the bureau.

Program Description:

This objective is achieved through the following: development, implementation and management of engineering, construction and maintenance budgets and legislation and administrative regulations affecting the highway system. Acquisition of property required to

implement highway and bridge construction, reconstruction and restoration projects. Sale of excess property. Management of property owned by the state and acquired for highway purposes. Administration, development and implementation of engineering, construction and maintenance programs, policies, procedures and practices. This includes the development and management of policies, procedures and practices for the Highway Maintenance Program; Engineering Services Program; the Highway Research Program; the Highway and Bridge Construction and Renewal Program; the Capital Resurfacing Program; the Bridge Rehabilitation and Restoration Bond Program; the Interstate, Interstate Trade-In and Intrastate bond programs and other state bond programs for selected transportation projects including other Department of Transportation modal programs and federal highway programs.

<i>Program Measure</i>	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Projects for the construction, reconstruction, restoration and maintenance of highways and bridges	6,100	6,200	6,200	6,200
Parcels acquired	585	600	600	600
Properties managed	150	150	150	150
Value of sales of excess property (\$M)	3	2	2	2

<i>Personnel Summary</i>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>	162	7	0	169	169	157	169	157
Special Transportation Fund								

<i>Financial Summary</i> (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	3,921,871	3,977,605	4,768,228	4,768,228	4,505,805	4,908,775	4,928,048	4,648,838
Other Expenses	340,369	445,828	482,310	482,310	450,367	495,691	495,691	454,127
TOTAL-Special Transportation Fund Administration	4,262,240	4,423,433	5,250,538	5,250,538	4,956,172	5,404,466	5,423,739	5,102,965

SUBPROGRAM: ENGINEERING 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 services for the bureau to enable the conduct of 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 Measure

Engineering investigations, studies and reports required relative to highways and bridges including State Traffic Commission Reports

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; investigation and preparation of State Traffic Commission reports; and performance of engineering activities required for small highway and bridge construction and rehabilitation efforts and for engineering activities for other Department of Transportation modal bureaus. These activities while cumulatively significant are, on an individual basis, generally of limited scope and cost and therefore preclude initiation of a formal project in each case.

2001-2002	2002-2003	2003-2004	2004-2005
<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
7,882	8,000	8,000	8,000

<i>Personnel Summary</i>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>	820	51	0	871	871	807	871	807
Special Transportation Fund								

<i>Financial Summary</i> (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	7,240,036	7,302,785	9,667,158	9,667,158	9,135,118	9,699,579	9,737,662	9,185,953
Other Expenses	385,237	430,948	466,321	466,321	435,437	479,366	479,366	439,171
TOTAL-Special Transportation Fund Engineering Services	7,625,273	7,733,733	10,133,479	10,133,479	9,570,555	10,178,945	10,217,028	9,625,124

SUBPROGRAM: 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 and efficient highway network for public and commercial highway users by maintaining on schedule and repairing in a timely manner the state highway system. To protect the accumulated capital investment in an adequately maintained system, to assure the attainment of its life expectancy and to afford the taxpayers a reasonable return for their tax dollar. 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 9,768 lane miles of highways and 3,824 vehicular bridges including pavements, bridges, drainage systems and traffic services items and damage caused by accidents and storms. A vital part of this program

is the maintenance and repair of equipment that is essential to carrying out work activities.

Pavement maintenance includes patching of potholes and pavement irregularities (including blowup repairs), surface treatments, pavement and shoulder leveling, joint and crack sealing and sweeping.

Drainage maintenance includes cleaning and reshaping of waterways, cleaning catch basins and pipes and replacing and repairing pipes and drainage structures.

Bridge maintenance includes structure inspections, painting, deck repairs (including joints), concrete repairs (sub and superstructures), cleaning structure drainage and mechanical and electrical drawbridge maintenance.

Traffic services includes painting pavement lines and markings, maintaining reflective lane markers, installing and maintaining signs, signals and highway illumination, repairing guide and barrier rails and providing electrical energy for signals and illumination.

Equipment maintenance and repair includes the repair and maintenance of engines (fuel, pollution, cooling, exhaust and electrical

systems), brakes, suspension, drive trains, frames, bodies, cabs and hydraulics.

The bureau is responsible for:

Development of state policy and regulations concerning the trucking industry.

Maintaining liaison with other regulatory organizations at the national level as well as other state agencies to promote and implement uniform requirements for interstate travel.

Development, implementation and maintenance of a permit system that controls the use of any vehicle transporting radioactive hazardous material or oversize/overweight objects.

Provision of reasonable 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.

Development and monitoring of a vehicle weight enforcement program that complies with federal mandates and annually certifying compliance to the U.S. Department of Transportation. Conducting engineering investigations to assure the safest route is selected to transport hazardous material and oversize/overweight objects.

Program Measure

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Projected</u>	2004-2005 <u>Projected</u>
Activity - Estimated Requirement				
Patching - Tons (000)	8	8	8	8
Paint Lane Lines - Miles	25,000	16,000	16,000	16,000
Sign Repairs - Repair (000)	11	40	40	40
Equipment Srv & Rpr - Orders (000)	25	16	16	16
Bridge Deck Repairs - (sy)	8,500	6,000	6,000	6,000
Bridge Structure Repairs - (cy)	8,000	4,000	4,000	4,000
Percent of highway system with adequate line striping (%)	55	50	50	50
Percent of highway signs that meet current standards (%)	50	50	50	50
Percent of highway pavement rated good or better (%)	81	80	80	80
Percent of highway bridges rated good or better (%)	96	96	96	95
Annual Truck Permits Sold	100,703	90,000	90,000	90,000
Fees Collected (\$)	2,870,000	2,700,000	2,700,000	2,700,000
Annual Radioactive Permits Sold	571	500	500	500
Fees Collected (\$)	13,175	12,500	12,500	12,500

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	1,383	36	0	1,419	1,419	1,315	1,419	1,315
Special Transportation Fund								

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	62,239,885	59,381,520	63,339,192	63,339,192	59,853,266	66,057,482	66,316,844	62,559,514
Other Expenses	11,964,535	11,092,038	11,979,180	11,979,180	11,185,803	12,261,598	12,261,598	11,233,457
TOTAL-Special Transportation Fund	74,204,420	70,473,558	75,318,372	75,318,372	71,039,069	78,319,080	78,578,442	73,792,971
Maintenance								

SUBPROGRAM: PROTECTION 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 for the public and commercial highway user by maintaining in a timely manner and at an acceptable level the state highway system during winter storms.

Program Description:

Snow and ice operations can be divided into two parts: storm activities and post storm activities. A weather advisory service is employed as a consultant to provide forecasting services. Their work requires daily routine forecasting and special storm warning forecasting. When possible, a two-hour advance storm warning is required to facilitate mobilization of forces. Equipment maintenance and repair as described in the Highways Maintenance Program is also a vital part of this program.

Through the judicious use of sand and salt 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 drives and on sidewalks on bridges. During intense storm periods, contractor's trucks and equipment (leased personal property) are utilized to maintain service levels supplementing state manpower and equipment.

Storm activities include deployment of personnel and equipment, plowing operations, changing plow blades, salt and sand spreading and supervision (including contractors equipment).

Post storm activities include sidewalk snow removal, pushing back (widening the shoulder area by moving snow to the extreme edge of pavement prior to the next storm), pickup of snow, spot salting and sanding, treating ice conditions resulting from melting snow, replenishing material stockpiles, mining sand and readying equipment for the next storm.

Program Measure

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Projected</u>	2004-2005 <u>Projected</u>
Activity - Estimated Requirement				
Salt - Tons (000)	40	98	98	98
Sand - Cubic Yard (000)	94	238	238	238
Truck Rentals - Hours (000)	2.4	22.5	22.5	22.5
Storm Operations - Hours	140	295	295	295

Personnel Summary

Permanent Full-Time Positions Special Transportation Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	59	1	0	60	60	56	60	56

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	7,634,748	12,667,657	13,172,338	13,172,338	12,447,388	13,597,406	13,650,793	12,877,377
Other Expenses	3,849,959	7,257,652	9,213,472	9,213,472	8,603,269	9,469,117	9,469,117	8,675,127
TOTAL-Special Transportation Fund	11,484,707	19,925,309	22,385,810	22,385,810	21,050,657	23,066,523	23,119,910	21,552,504

Protection and Removal of Snow and Ice

SUBPROGRAM: ROADSIDE MAINTENANCE

Statutory Reference:

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

Statement of Need and Program Objectives:

To assure safety, cleanliness and aesthetics of the roadsides for the public and commercial highway user by maintaining the state highways system roadsides in a timely manner and at an acceptable level.

Program Description:

A safe roadside requires: the trimming and removal of dead trees to protect against their 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

Program Measure

Activity - Estimated Requirement

Trees Maintenance - Trees
Mowing - Miles (000)
Litter Pickup - Hours (000)

spraying of herbicides to prevent brush and weed growth and to provide recovery areas (free of fixed objects) for errant vehicles; chain link fence installation and repair for highway right of way to prevent/control access by pedestrians and animals; repair of sound barriers and cleaning of rock cuts (to prevent ledge from falling on the travel way).

A clean and aesthetic roadside requires: litter pickup and removal and the removal of graffiti from various structures; maintenance of plantings and maintenance of tourist facilities (roadside rest areas).

Equipment maintenance and repair as described in the Highways Maintenance Program.

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Trees Maintenance - Trees	12,878	6,500	6,500	6,500
Mowing - Miles (000)	42	46	46	46
Litter Pickup - Hours (000)	30	50	50	50

Personnel Summary

Permanent Full-Time Positions Special Transportation Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	321	5	0	326	326	302	326	302

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	12,314,090	10,864,898	12,567,046	12,567,046	11,875,408	13,129,486	13,181,036	12,434,233
Other Expenses	372,859	347,352	375,806	375,806	350,917	386,266	386,266	353,877
TOTAL-Special Transportation Fund	12,686,949	11,212,250	12,942,852	12,942,852	12,226,325	13,515,752	13,567,302	12,788,110

Roadside Maintenance

SUBPROGRAM: 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; for installation, replacement and maintenance of traffic control and vehicular safety programs; for traffic and parking planning and administration and for providing 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.

Funds are distributed pro rata to the towns on the basis of the ratio of the population of the towns to the population of the state. Payments are made to the towns one-half in July and one-half in January. Since FY 1994, the above formula has been run based upon \$30,000,000 and the amount distributed to the towns has been proportionally adjusted to match the actual apportionment for the fiscal year.

Emergency Aid Fund for roads, bridges and dams to repair damage from natural disasters is established from the balance of appropriations in excess of that required to be distributed to the towns under the above formulas.

Program Measure

Distribution per formula (\$M)

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Distribution per formula (\$M)	35	12.5	12.5	12.5

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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>Pmts to Local Governments</u>								
Town Aid Road Grants	34,856,799	0	25,000,000	35,000,000	0	25,000,000	35,000,000	0
TOTAL-General Fund	34,856,799	0	25,000,000	35,000,000	0	25,000,000	35,000,000	0
Town Aid Road Grants	0	12,500,000	0	0	12,500,000	0	0	12,500,000
TOTAL-Special Transportation Fund	0	12,500,000	0	0	12,500,000	0	0	12,500,000

Town Aid

SUBPROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION AND RENEWAL

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.

Program Description:

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

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

The program augments the Governor's recommended Capital Transportation Infrastructure Program and is designed to support the maintenance of the state's roads and bridges. The highway and bridge equipment needs are addressed separately in the department's equipment program.

Program Measure

Projects for the construction, reconstruction, rehabilitation, restoration, maintenance and operation of highways and bridges
Liquid surface treatment (miles)
Highway safety projects
Percent of highway bridges rated good or better (%)
Percent of highway pavement rated good or better (%)

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
	128	98	100	100
	50	50	50	50
	65	40	40	40
	96	96	96	95
	81	80	80	80

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Highway and Bridge Renewal - 2001	2,463,559	0	0	0	0	0	0	0
Highway and Bridge Renewal - 2002	11,870,696	0	0	0	0	0	0	0
Highway and Bridge Renewal	0	12,000,000	12,400,000	12,400,000	12,000,000	12,800,000	12,800,000	12,000,000
TOTAL-Special Transportation Fund	14,334,255	12,000,000	12,400,000	12,400,000	12,000,000	12,800,000	12,800,000	12,000,000
<u>Additional Funds Available</u>								
Federal Contributions								
20205 Highway Planning & Construction	62,645,536	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
20600 State & Community Highway Safety	6,626,885	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000
TOTAL - All Funds	83,606,676	77,100,000	77,500,000	77,500,000	77,100,000	77,900,000	77,900,000	77,100,000

Hghwy & Bridge Construction & Renewal

SUBPROGRAM: RESEARCH

Statutory Reference:

C.G.S. Section 13b-16

Statement of Need and Program Objectives:

To conduct and support research to improve the transportation system in Connecticut and to implement the results of this research; to improve the safety of the system; to improve ConnDOT's operating efficiency; to implement the results of completed research; to improve the environment and quality of life; to conserve energy and natural resources and to expand research into all transportation modes.

Program Description:

The major projects are underway that address these objectives:
Crash testing of Connecticut Alternative Systems and safety devices to assure compliance with updated safety requirements and initiating development of a field test and monitoring system for bridges.
Implementing superpave technology; provide photolog data to ConnDOT; continue implementation of videodisc-based highway sign inventory system; continue implementation of videodisk system

enhancements to utilize enhanced data collection capabilities of photolog vehicles; evaluate new vehicle weigh in motion technology.

Continuing Technology Transfer Center activities of training and providing technical assistance to Connecticut towns, continue technology transfer efforts in urban areas, provide information services to operational units in ConnDOT. Stress implementation of cost effective SHRP products.

Developing cost effective uses for recycled materials; partners with Connecticut Rideshare Company to evaluate electric vehicles and coordinate research needs submissions to national transit research program.

Projected Emphasis Areas: operational improvement projects; implementation of research findings; structures and safety.

The results of ConnDOT research activities are provided to the legislature, ConnDOT operating units, local governmental units, the federal government and other state and foreign transportation agencies.

Program Measure

Responses to research requests
Photolog St Highway System (2-way mile)

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
	3,187	3,300	3,400	3,400
	7,790	7,800	7,800	7,800

Personnel Summary

Permanent Full-Time Positions Special Transportation Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	11	0	0	11	11	10	11	10

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	165,124	174,989	209,101	209,101	197,594	208,305	209,123	197,274
Other Expenses	8,975	13,386	14,485	14,485	13,526	14,889	14,889	13,641
TOTAL-Special Transportation Fund	174,099	188,375	223,586	223,586	211,120	223,194	224,012	210,915

Research

PROGRAM: BUREAU OF FINANCE AND ADMINISTRATION**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. To maintain leased gasoline and concession facilities on the state's expressways and DOT's buildings and grounds. To acquire equipment necessary to maintain and operate the state's transportation systems.

Program Description:

The Bureau of Finance and Administration is composed of the following subprograms:

Administration is responsible for leadership, policy, direction and management controls as well as support services for all of the department's bureaus.

Concessions is responsible for gas stations and concession facilities on the John Davis Lodge Turnpike (I-95) and the Merritt and Wilbur Cross Parkways.

Operation and Maintenance of Buildings is responsible for general building operation and maintenance including emergency repairs, renovations and improvements and building code enforcement for most department-owned facilities. These facilities include restaurants, gasoline stations, rest areas and acquired properties, in addition to its administration, repair and maintenance facilities.

Equipment is responsible for the acquisition of required new or replacement equipment.

Personnel Summary

Permanent Full-Time Positions Special Transportation Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	446	29	0	475	475	440	475	440

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	24,930,427	26,343,525	27,990,054	27,990,054	26,449,600	29,094,405	29,208,638	27,553,757
Other Expenses	12,079,885	11,830,241	12,814,318	12,814,318	11,965,632	13,174,145	13,174,145	12,069,484
Capital Outlay	5,754,794	5,310,000	5,500,000	5,500,000	5,310,000	5,500,000	5,500,000	5,310,000
Other Current Expenses	316,992	332,500	350,000	350,000	332,500	350,000	350,000	332,500
TOTAL-Special Transportation Fund	43,082,098	43,816,266	46,654,372	46,654,372	44,057,732	48,118,550	48,232,783	45,265,741

Bureau of Finance and Administration

SUBPROGRAM: ADMINISTRATION**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. To provide for the cost effective delivery of all department administrative services in support of attainment of the department's objectives and in accord with departmental and legislative priorities.

Program Description:

This program provides for effective leadership, policy, direction and management controls and also support services to all bureaus of the department for the execution of the department's mission and objectives.

Establishes policy and guidelines for the department and ensures their implementation by managing and directing the various operations.

Provides the department with support services, such as: personnel and labor relations, training, occupational safety, record storage and retrieval, budgeting, accounting, payroll, auditing, financial management, data processing information systems/research and development, Internet/Intranet Administration, LAN/WAN management, PC support, purchasing, inventory controls, printing, mail deliveries, contract pre-qualification, advertising and award of construction contracts, procurement of federal aid, billing for federal aid reimbursements, monitoring and evaluation of equal employment opportunity/contract compliance, affirmative action, reviewing and processing of all agreements, leases and departmental claims, blueprinting, operation of the department's motor pool and administration of fuel distribution for most state agencies.

Program Measure

Administration expenditures as percent of Departmental expenditures (%)	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Value of projects awarded (\$M)	273	300	300	300
Workers' Compensation Claims	713	715	700	675
Payouts on Claims (\$M)	2.9	2.7	2.6	2.5
Percent-Contracts Awarded to D.B.E. (%)	13	10	10	10

Personnel Summary <i>Permanent Full-Time Positions</i>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	376	27	0	403	403	373	403	373

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	21,305,910	23,062,676	24,442,125	24,442,125	23,096,933	25,401,192	25,500,924	24,056,112
Other Expenses	6,744,844	6,409,754	6,971,838	6,971,838	6,510,097	7,191,126	7,191,126	6,588,146
TOTAL-Special Transportation Fund Administration	28,050,754	29,472,430	31,413,963	31,413,963	29,607,030	32,592,318	32,692,050	30,644,258

SUBPROGRAM: CONCESSIONS

Statutory Reference:

C.G.S. Sections 13a-154-162

Statement of Need and Program Objectives:

To provide, maintain and upgrade leased gasoline and concession facilities on the state's expressways in order to provide for the needs, comfort and safety of the highway traveling public.

Program Description:

There are 13 gas stations and 10 restaurants located on the Governor John Davis Lodge Turnpike. Three of the gas stations on the turnpike (two in Plainfield and one in Montville) do not have restaurant service but do have snack food facilities. There are ten gas stations on the

Merritt and Wilbur Cross Parkways that are combination gasoline and snack food facilities. All concession facilities on the John Davis Lodge Turnpike (I-95) and the Merritt and Wilbur Cross Parkways provide both full service and self serve gasoline filling stations.

This program provides the staff and resources to:

Represent the state in dealings with all leased gasoline, restaurant and vending operations on the Governor John Davis Lodge Turnpike and Merritt and Wilbur Cross Parkways.

Conduct regular inspections of leased facilities.

Provide proper maintenance and upgrading of the leased facilities.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Restaurant Royalties Paid to State (\$M)	4.7	4.8	4.9	4.9
Gasoline Royalties Paid to State (\$M)	5.8	6	6	6

Personnel Summary <i>Permanent Full-Time Positions</i>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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 (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	157,038	161,794	169,669	169,669	160,331	176,191	176,883	166,862
Other Expenses	159,100	162,106	174,666	174,666	163,098	178,797	178,797	163,804
TOTAL-Special Transportation Fund Concessions	316,138	323,900	344,335	344,335	323,429	354,988	355,680	330,666

SUBPROGRAM: OPERATION AND MAINTENANCE OF BUILDINGS

Statutory Reference:

C.G.S. Section 13b-4

Statement of Need and Program Objectives:

To protect and extend the useful life of the state's capital investment in transportation facilities and to ensure a safe physical environment to users of these facilities by operating, maintaining, cleaning and repairing DOT's buildings and their grounds in a timely, efficient and cost effective manner. Personnel within this unit are also responsible for the design review and inspection of all building construction projects that take place on our property for code compliance.

Program Description:

This program enables the department to respond immediately to emergencies and make renovations and perform repairs to the majority of the department owned facilities. In order to fulfill the requirements of this program, bureau personnel must:

Inspect the department's facilities during their initial construction for compliance with code and construction specifications and throughout their life for condition assessment, perform scheduled preventative maintenance and schedule necessary repairs both to reduce the incidences of emergencies and resulting costly repairs and in order to maintain the proper working environment for department employees and also ensure continued service essential to the traveling public in its concessions facilities.

Program, design, inspect and administer capital improvement projects to extend the useful life of facilities and/or improve their functional use.

Develop and implement programs to achieve energy efficiency in heating, air conditioning and lighting within the facilities.

Administer the department's program to cover any losses to the department's property through vandalism or theft.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Work orders completed (incl emergencies)	2,982	2,929	3,000	3,000
Expenditures on minor maintenance (\$)	667,414	700,000	735,000	750,000

<i>Personnel Summary</i>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
Special Transportation Fund	67	2	0	69	69	64	69	64
<i>Financial Summary</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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	3,467,479	3,119,055	3,378,260	3,378,260	3,192,336	3,517,022	3,530,831	3,330,783
Other Expenses	5,175,941	5,258,381	5,667,814	5,667,814	5,292,437	5,804,222	5,804,222	5,317,534
<i>Other Current Expenses</i>								
Minor Capital Projects	316,992	332,500	350,000	350,000	332,500	350,000	350,000	332,500
TOTAL-Special Transportation Fund	8,960,412	8,709,936	9,396,074	9,396,074	8,817,273	9,671,244	9,685,053	8,980,817
Operation and Maintenance of Buildings								

SUBPROGRAM: EQUIPMENT

Statutory Reference:

C.G.S. Section 13b-4

Statement of Need and Program Objectives:

To acquire, after sufficient evaluation for need, those types and numbers of equipment through which the department may properly maintain and operate the state's transportation systems.

Program Description:

This program provides, at the proper level, those specialty service vehicles and equipment that the department may require. The acquisition of such required new or replacement equipment is based not only on established criteria for replacement, but also on field

experience. In order to achieve its program objective, the bureau must:

Develop an equipment program through the review of criteria for replacement and actual field experience.

Develop specifications based on the latest "state of the art" consistent with users needs.

Secure competitive bids, review and establish contracts and make purchase order commitments.

Review the final product for acceptance to specification and process payment.

<i>Financial Summary</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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>Capital Outlay</i>								
Equipment	1,830,367	1,425,000	1,500,000	1,500,000	1,425,000	1,500,000	1,500,000	1,425,000
Highway & Bridge Renewal-Equipment	3,896,556	3,885,000	4,000,000	4,000,000	3,885,000	4,000,000	4,000,000	3,885,000
Transit Equipment	27,871	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	5,754,794	5,310,000	5,500,000	5,500,000	5,310,000	5,500,000	5,500,000	5,310,000
Equipment								

PROGRAM: BUREAU OF POLICY AND PLANNING

Statutory Reference:

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

Statement of Need and Program Objectives:

To allow informed decisions to be made by the commissioner about short and long run program implications by analyzing and recommending alternatives (short-term and long-term) for providing transportation services in Connecticut.

Program Description:

The Bureau of Policy and Planning is composed of the following subprograms:

Administration is responsible for the management of the bureau.

Planning contains three functional areas: the Office of Inventory and Forecasting which maintains a traffic counting program, an accident records system and an inventory of the highway system; the Office of Intermodal Policy and Planning whose responsibilities include tracking and providing advice on relevant state and federal legislation, preparing the department's transportation plans, developing the State Transportation Improvement Program and establishing priorities for major system improvements and Environmental Planning which develops and implements environmental policy for the department.

<i>Personnel Summary</i>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
Special Transportation Fund	125	3	0	128	128	118	128	118
<i>Financial Summary</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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>
Other Current Expenses	2,796,472	0	0	0	0	0	0	0
TOTAL-General Fund	2,796,472	0	0	0	0	0	0	0
Personal Services	2,179,679	2,165,389	2,607,251	2,607,251	2,463,759	2,673,873	2,684,371	2,532,283
Other Expenses	37,981	54,625	59,105	59,105	55,191	60,758	60,758	55,664
Other Current Expenses	2,695,211	2,629,998	2,768,418	2,768,418	2,229,998	2,768,418	2,768,418	2,229,998
TOTAL-Special Transportation Fund	4,912,871	4,850,012	5,434,774	5,434,774	4,748,948	5,503,049	5,513,547	4,817,945
<i>Additional Funds Available</i>								
Federal Contributions	10,746,242	11,536,000	11,536,000	11,536,000	11,536,000	11,536,000	11,536,000	11,536,000
TOTAL Agency Programs - All Funds Net	18,455,585	16,386,012	16,970,774	16,970,774	16,284,948	17,039,049	17,049,547	16,353,945
Bureau of Policy and Planning								

SUBPROGRAM: ADMINISTRATION

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 through the management of the Department of Transportation's planning program and conduct of administrative support for the entire bureau.

Program Description:

Activities conducted include:

Development and promulgation of policies and procedures for the planning program.

Program Measure

Affirmative action evaluation and reports processed
 Contracts processed to effect work programs

Coordination of planning activities in conformance with the bureau's goals and objectives.

Preparation and monitoring of the annual transportation planning work program; budget preparation and control; accounting (maintaining various federal and state accounts) and coordination of personnel manpower and equipment requirements.

Compliance with Equal Employment Opportunity and Affirmative Action guidelines.

Processing of contracts; preparation of administrative, progress and expenditure reports.

Personnel Summary

Permanent Full-Time Positions
 Special Transportation Fund

As of 06/30/2002	2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
Filled	Vacant	Change	Total	Requested	Recommended	Requested
8	0	0	8	8	7	8

**Financial Summary
 (Net of Reimbursements)**

Other Current Expenses

Transportation Strategy Board
 TOTAL-General Fund
 Personal Services
 Other Expenses
 TOTAL-Special Transportation Fund

2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
2,796,472	0	0	0	0	0	0	0
2,796,472	0	0	0	0	0	0	0
559,839	379,866	418,126	418,126	395,114	434,840	436,547	411,814
6,921	21,185	22,923	22,923	21,405	23,566	23,566	21,590
566,760	401,051	441,049	441,049	416,519	458,406	460,113	433,404

Administration

SUBPROGRAM: PLANNING

Statutory Reference:

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

Statement of Need and Program Objectives:

To allow informed decisions to be made by the commissioner about short and long run program implications by analyzing and recommending alternatives (short-term and long-term) for providing transportation services in Connecticut.

Program Description:

The Bureau of Policy and Planning contains three functional areas.

The Office of Inventory and Forecasting maintains a traffic counting program, an accident records system and an inventory of the highway system. These data as well as future land use and employment projections are used to estimate future travel demand, identify current and future capacity deficiencies, analyze alternate highway and transit improvements and provide data for environmental studies.

The Office of Intermodal Policy and Planning develops policies and procedures to implement a program of transportation improvements that meets the requirements of the Transportation Equity Act for the 21st Century (TEA-21) and the Clean Air Act. This office tracks and provides advice on relevant state and federal legislation, prepares the

department's transportation plans, develops the State Transportation Improvement Program, establishes priorities for major system improvements conducts financial analyses to monitor expenditures, projects revenues and maintains a record of the department's capital program and provides for coordination with regional planning agencies and local officials. The Intermodal Planning Division of this office prepares and evaluates highway location plans and layouts, conducts deficiencies/needs studies and feasibility studies and develops recommendations for the intermodal movement of goods and passengers, updates the State Rail Plan, plans and coordinates the development of bicycle and pedestrian facilities, develops master plans for state-owned airports, conducts other aviation planning activities; and coordinates activities with the Transportation Strategy Board.

The Office of Environmental Planning develops and implements environmental policy for the department. The office prepares, processes and reviews environmental impact statements and assessments for major transportation projects. It has the responsibility of ensuring that historic documentation and archaeological, wetlands and noise studies are done for projects. The office is also responsible for preparing and processing state air quality and state/federal water resources permits and for monitoring compliance with environmental permit conditions on transportation construction projects.

Program Measure

Transportation Programs Processed
 Transportation Projects Processed
 Transportation Studies Processed
 Transportation Inventory Data Items Processed
 Intergovernmental/Public Meetings Attended

2001-2002	2002-2003	2003-2004	2004-2005
Actual	Estimated	Projected	Projected
337	39	39	39
522	526	564	564
374	373	377	377
142,713	143,663	143,665	143,665
2,233	2,233	2,010	2,010

Personnel Summary

Permanent Full-Time Positions Special Transportation Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	117	3	0	120	120	111	120	111

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,619,840	1,785,523	2,189,125	2,189,125	2,068,645	2,239,033	2,247,824	2,120,469
Other Expenses	31,060	33,440	36,182	36,182	33,786	37,192	37,192	34,074
<u>Other Current Expenses</u>								
Highway Planning and Research	2,695,211	2,629,998	2,768,418	2,768,418	2,229,998	2,768,418	2,768,418	2,229,998
TOTAL-Special Transportation Fund	4,346,111	4,448,961	4,993,725	4,993,725	4,332,429	5,044,643	5,053,434	4,384,541
<u>Additional Funds Available</u>								
Federal Contributions								
20205 Highway Planning & Construction	10,654,872	11,456,000	11,456,000	11,456,000	11,456,000	11,456,000	11,456,000	11,456,000
20600 State & Community Highway Safety	91,370	80,000	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL - All Funds	15,092,353	15,984,961	16,529,725	16,529,725	15,868,429	16,580,643	16,589,434	15,920,541

Planning

PROGRAM: BUREAU OF AVIATION AND PORTS

Statutory Reference:

C.G.S. Sections 13b-39-50 and Chapters 266 and 267

Statement of Need and Program Objectives:

To provide, maintain and develop safe, secure, efficient, well-managed and modern general aviation and waterway transportation facilities sufficient to meet passenger, cargo and user demands for such facilities in the State.

Program Description:

The Bureau of Aviation and Ports is composed of the following subprograms:

Administration oversees the management, operation, maintenance and improvement of five state-owned general aviation airports, the State Pier and related facilities at the Port of New London. Administration is

Personnel Summary

Permanent Full-Time Positions Special Transportation Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	52	2	0	54	54	50	54	50

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	2,818,959	2,931,505	3,137,111	3,137,111	2,964,457	3,288,540	3,301,452	3,114,402
Other Expenses	448,455	465,998	503,058	503,058	469,741	515,929	515,929	472,668
TOTAL-Special Transportation Fund	3,267,414	3,397,503	3,640,169	3,640,169	3,434,198	3,804,469	3,817,381	3,587,070

Bureau of Aviation and Ports

also responsible for the licensing and inspection of all airports, heliports and other aviation facilities located within the State. Responsible for the maritime licensing of pilots operating in the Long Island Sound, rivers and harbors of the State and responsible for administering regulations relating to the performance maritime pilot duties and establishing rates of pilotage for all maritime vessels required to use a Connecticut licensed pilot. Also responsible for consummating agreements and paying stipends to all Connecticut Harbor Masters.

Operation of General Aviation Airports responsible for the day to day operation, maintenance and repair of the state-owned general aviation airports including Hartford-Brainard Airport, Groton-New London Airport, Waterbury-Oxford Airport, Danielson and Windham airports.

SUBPROGRAM: ADMINISTRATION

Statutory Reference:

C.G.S. Sections 13b-39-50 and Chapters 266 and 267

Statement of Need and Program Objectives:

To provide leadership, management, direction and control of the General Aviation subprogram, 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 consistent with Bureau objectives. This includes directing the activities of the managers and operators of each facility and service and of the various units of the Bureau of Aviation and Ports including engineering and project management, fiscal and administrative services, marketing and leasing.

Program Description:

To achieve its objectives the bureau must:

- Provide expertise, supervision and planning for all bureau programs.
- Inspects aviation facilities for compliance with licensing requirements.
- Administer the infrastructure bond program for state-owned airports, municipally owned airports and the state pier.

Maximize federal funding and administers grant programs for aviation and port facilities.

Administers the aviation and ports operating and capital budgets through preparation, analysis and control.

Issue licenses and administer regulations for marine pilots and seek to improve the pilotage system through coordination with the Connecticut Pilot Commission.

Coordinate liaison with state harbormasters.

Market state-owned aviation and port facilities to stimulate travel and commerce to and from Connecticut.

Acts as chairman of the Connecticut Coastline Port Authority.

Negotiates and administers lease agreements for use and occupancy of State aviation and port facilities.

Oversees the operations at the Port of New London, Admiral Harold E. Shear State Pier.

Provides general engineering support and project management for aviation and maritime activities.

Program Measure

2001-2002	2002-2003	2003-2004	2004-2005
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	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
DOT Subsidy/Aircraft Operation				
Brainard Airport (\$)	0.87	1.37	1.44	1.36
Groton Airport (\$)	7.65	9.57	9.99	9.95

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	22	2	0	24	24	22	24	22
Special Transportation Fund								

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	1,370,362	1,495,621	1,567,656	1,567,656	1,481,378	1,646,896	1,653,362	1,559,688
Other Expenses	76,751	73,958	80,012	80,012	74,713	82,233	82,233	75,338
TOTAL-Special Transportation Fund	1,447,113	1,569,579	1,647,668	1,647,668	1,556,091	1,729,129	1,735,595	1,635,026
Administration								

SUBPROGRAM: OPERATION OF GENERAL AVIATION AIRPORTS

Statutory Reference:

C.G.S. Sections 13b-39-50 and Chapters 266 and 267

Statement of Need and Program Objectives:

To safely operate and maintain in accordance with FAA, OSHA, DEP and EPA standards and improve the state-owned general aviation airports.

Program Description:

The Bureau of Aviation and Ports operates five general aviation airports located in Danielson, Groton, Hartford, Oxford and Windham. These airports are focal points for local and regional economic development. Specific objectives of the bureau include assuring the safe and efficient operation, maintenance and repair of facilities, maintaining security of private property and personnel at the airport and developing and maintaining community relations.

Program Measure

Airline enplanements - Groton Based aircraft	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Brainard	130	135	140	150
Danielson	51	55	60	65
Groton	40	45	49	54
Oxford	212	220	227	232
Windham	73	72	75	77

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	30	0	0	30	30	28	30	28
Special Transportation Fund								

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	1,448,597	1,435,884	1,569,455	1,569,455	1,483,079	1,641,644	1,648,090	1,554,714
Other Expenses	371,704	392,040	423,046	423,046	395,028	433,696	433,696	397,330
TOTAL-Special Transportation Fund	1,820,301	1,827,924	1,992,501	1,992,501	1,878,107	2,075,340	2,081,786	1,952,044
Operation of General Aviation Airports								

PROGRAM: BUREAU OF PUBLIC TRANSPORTATION

Statutory Reference:

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

Statement of Need and Program Objectives:

To provide passenger rail service and rail freight service to meet the needs of Connecticut users. To provide 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 commuter bus and ridesharing services that offer choices for residents commuting to work. To provide for economic stability and growth by regulation of motorbus, taxicab, livery and intrastate property carriers and to regulate equipment, standards and fares for services for the safety and benefit of users.

Program Description:

The Bureau of Public Transportation is composed of the following subprograms:

Administration is responsible for the management of the bureau, assuring proper oversight of state and federally funded programs.

Public Transportation Regulation is responsible for licensing motor bus, 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; carrying out of administrative actions against unlicensed or poorly performing carriers and investigating and monitoring railroad safety of the twelve railroad companies operating in Connecticut.

Rail Operations is responsible for commuter rail service on the New Haven Line and Shore Line East including infrastructure maintenance and capital projects.

Transit and Bus Operations is responsible for managing local and commuter bus service, ridesharing services, transportation demand management strategies, intermodal planning and marketing activities and transportation for elderly and disabled persons in all urban and rural areas of the state.

Budget-in-Detail

Personnel Summary

Permanent Full-Time Positions Special Transportation Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	111	5	0	116	116	108	116	108

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	5,083,649	5,368,947	5,821,473	5,821,473	5,501,084	6,042,768	6,066,494	5,722,784
Other Expenses	114,503	143,925	155,740	155,740	145,425	160,098	160,098	146,673
Capital Outlay	20,941,159	0	0	0	0	0	0	0
Other Current Expenses	144,869,425	152,529,003	172,428,961	172,428,961	157,449,311	182,348,643	182,348,643	162,460,993
TOTAL-Special Transportation Fund	171,008,736	158,041,875	178,406,174	178,406,174	163,095,820	188,551,509	188,575,235	168,330,450
<u>Additional Funds Available</u>								
Federal Contributions	3,605,710	3,411,427	3,570,000	3,570,000	3,570,000	3,505,000	3,505,000	3,505,000
TOTAL Agency Programs - All Funds Net	174,614,446	161,453,302	181,976,174	181,976,174	166,665,820	192,056,509	192,080,235	171,835,450

Bureau of Public Transportation

SUBPROGRAM: ADMINISTRATION

Statutory Reference:

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

Statement of Need and Program Objectives:

To provide overall policy direction necessary to ensure implementation of the bureau's goals of providing for the mobility of Connecticut residents through its transit programs. To furnish the necessary administrative services to support attainment of the bureau's objectives through management and control of financial resources allocated to the bureau.

Program Description:

The bureau strives to achieve its objectives through:

Development, implementation and control of the bureau's operating budget and the programming and control of the funding for capital programs.

Development, application and receipt of federal bus and rail operating assistance and capital assistance for rolling stock, facilities and equipment.

Preparation, processing and monitoring of agreements and contracts.

Implementation of state and federal legislation affecting public transportation and the review and analysis of proposed legislation affecting Connecticut public transportation operations.

Provision of bureau-wide support services such as budget control, accounting, financial reporting and analysis, liaison with state, local and federal agencies, payroll administration and daily deposit of receipts.

Development, implementation and maintenance of an administrative system for the registration and collection of legislated fees for household goods carriers.

Program Measure

Percent of Vendor Invoices Processed in 24 hours (%) in 48 hours (%) Agreements Processed Household Goods Permits Issued	2001-2002	2002-2003	2003-2004	2004-2005
	Actual	Estimated	Projected	Projected
	55	58	60	60
	8	10	10	10
	270	275	280	280
	104	110	110	110

Personnel Summary

Permanent Full-Time Positions Special Transportation Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	95	5	0	100	100	93	100	93

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	4,069,131	4,355,926	4,774,836	4,774,836	4,512,049	4,957,889	4,977,355	4,695,352
Other Expenses	114,503	143,925	155,740	155,740	145,425	160,098	160,098	146,673
TOTAL-Special Transportation Fund	4,183,634	4,499,851	4,930,576	4,930,576	4,657,474	5,117,987	5,137,453	4,842,025
<u>Additional Funds Available</u>								
Federal Contributions								
20500 Fed Transit Capital Improvement	1,492,495	1,500,000	1,520,000	1,520,000	1,520,000	1,525,000	1,525,000	1,525,000
20505 UMTA Technical Studies Grants	250,392	110,000	110,000	110,000	110,000	110,000	110,000	110,000
20509 Public Transportation Non-Urban	969,062	975,000	1,010,000	1,010,000	1,010,000	1,020,000	1,020,000	1,020,000
TOTAL - All Funds	6,895,583	7,084,851	7,570,576	7,570,576	7,297,474	7,772,987	7,792,453	7,497,025

Administration

SUBPROGRAM: PUBLIC TRANSPORTATION REGULATION

Statutory Reference:

C.G.S. Sections 13b-200, 13b-277, 13b-18, 13b-95, 13b-101 and Chapters 245, 245a and 245b

Statement of Need and Program Objectives:

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. To further

provide oversight of railroad safety on the operations of the twelve railroads operating in Connecticut.

Program Description:

The bureau strives to achieve its objectives through:

Auditing of the financial conditions of motorbus, taxicab and livery carriers.

Setting or authorizing of rates for service that preserves a maximum level of service at a reasonable compensable rate that maximizes public usage and benefits.

Setting of safety and comfort standards for passenger equipment and the inspection of the individual vehicles, prior to registration, against those standards.

Field investigation of complaints as to safety, rates and standards of service.

Licensing of motorbus, taxicab, livery and intrastate household goods carriers based on financial, character and market requirement standards.

Carrying out of administrative actions against unlicensed or poorly performing carriers to improve the quality of service to the public.

Adjudication of rail regulatory matters concerned with grade-crossing safety as required by statute.

At-grade crossing improvement design review, accident investigation and safety initiative development.

Annual Railroad rights-of-way inspections.

Program Measure

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Projected</u>	2004-2005 <u>Projected</u>
Motor Bus/Taxicab/Livery, Motor Carrier (truck) and Rail Regulatory Applications Processed/or In Process	173	180	180	180
Hearings	99	100	110	115
Motor Bus/Taxicab/Livery Vehicles Inspected	1,050	1,050	1,050	1,050
Total Amount of Fines Assessed (\$)	28,800	25,000	25,000	25,000

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	16	0	0	16	16	15	16	15
Special Transportation Fund								

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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	1,014,518	1,013,021	1,046,637	1,046,637	989,035	1,084,879	1,089,139	1,027,432
TOTAL-Special Transportation Fund	1,014,518	1,013,021	1,046,637	1,046,637	989,035	1,084,879	1,089,139	1,027,432
Public Transportation Regulation								

SUBPROGRAM: 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, including reliable, affordable and convenient modal choice for commuters, the transit dependent and shippers.

Program Description:

The bureau 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 recent 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:

The Rail portion of the bureau's Capital Project Management Plan.

Planning activities for improved operations and connections that supports transit services.

Engineering, construction and maintenance programs involving physical plant, facilities and rolling stock.

Audit activities for operating and capital programs.

Design and construction management of capital track, bridge rehabilitation and replacement, station upgrades and catenary replacement projects.

Federal capital assistance for rail improvements.

Capital assistance to freight railroads for selected freight projects to improve their facilities to allow an adequate level of service to support economic growth.

Rights-of-way activities including acquisition and property management required to implement and maintain the state owned rail network.

Program Measure

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Projected</u>	2004-2005 <u>Projected</u>
NEW HAVEN LINE				
Fare Operating Ratio (%)	72.6	68.8	67	65.4
Subsidy/Passenger Trip (\$) (CDOT)	1.32	1.54	1.65	1.77
Annual Rail Passengers (000)	33,633	34,602	35,470	36,212
On Time Performance (%)	95.9	95	95	95
SHORE LINE EAST				
Fare Operating Ratio (%)	12.6	12.9	12.4	11.9
Subsidy/Pass. Trip (\$)	21.2	20.58	21.62	22.59
Annual Rail Pass. (000)	301	305	308	311
On Time Performance (%)	95.6	95	95	95

Financial Summary (Net of Reimbursements)	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Requested</u>	Current <u>Services</u>	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	Current <u>Services</u>	2004-2005 <u>Recommended</u>
<u>Capital Outlay</u>								
Transit Equipment	20,941,159	0	0	0	0	0	0	0
<u>Other Current Expenses</u>								
Rail Operations	62,938,108	69,659,185	82,529,134	82,529,134	70,031,134	88,171,175	88,171,175	73,472,175
TOTAL-Special Transportation Fund Rail Operations	83,879,267	69,659,185	82,529,134	82,529,134	70,031,134	88,171,175	88,171,175	73,472,175

SUBPROGRAM: 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 reliable, affordable and convenient commuter bus and ridesharing services that offer modal choices for residents commuting to work.

Program Description:

The Bureau of Public Transportation manages local and commuter bus service, 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 bus companies under the direction and management of bureau staff.

Additionally, the bureau provides capital assistance for the purchase of buses, demand-responsive vehicles for the transportation of elderly and disabled persons and transit-related equipment. Capital funds are also provided for the construction of new transit facilities and for the rehabilitation of existing facilities. Specific objectives include the development, implementation and management of:

The Transit portion of the bureau's Capital Project Management Plan.

Provision 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 and specific operating budgets for each contracted service.

Paratransit transportation complying with the Americans with Disabilities Act (ADA).

Planning activities for improved service and intermodal connections.

Marketing program to increase public awareness of Public Transportation services and increase ridership.

Engineering, construction, maintenance and capital procurement programs involving bus facilities and rolling stock.

Ridesharing programs for vanpooling, carpooling and transportation demand management tools such as telecommuting to promote a reduction in the number of single occupant vehicles during peak commuter hours.

Federal and state capital programs for the purchase of rolling stock for municipalities and private non-profit organizations.

Voluntary trip reduction programs and other projects and services to reduce highway congestion in accordance with the I-95 corridor traffic goals of the state.

Capital assistance to freight railroads for selected freight projects to improve their facilities to allow an adequate level of service to support economic growth.

Program Measure

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Projected</u>	2004-2005 <u>Projected</u>
URBAN OPERATIONS				
Urban Transit Fare Operating Ratio (%)	30.19	30.08	29.07	28.09
Connecticut Transit (%)	30.29	30.84	29.79	28.79
All Others (%)	29.97	29.5	28.52	27.56
Subsidy/Passenger Trip (\$) (average)	1.72	1.83	1.93	2.02
Connecticut Transit	1.63	1.71	1.8	1.89
All Others (average)	1.96	2.04	2.15	2.27
Passengers per Vehicle Mile - CT Transit	2.28	2.29	2.29	2.29
Passengers per Vehicle Hour - CT Transit	28.25	28.5	28.5	28.5
RURAL OPERATIONS				
Rural Transit Fare Operating Ratio (%)	19.16	13.75	13.28	12.84
State Subsidy/Passenger Trip (\$) (average)	1.86	2.49	2.54	2.65
Passengers per Vehicle Mile	0.28	0.028	0.28	0.28
Passengers per Vehicle Hour	3.87	3.87	3.87	3.87
Passengers per Vehicle Mile - Other	1.46	1.47	1.47	1.47
Passengers per Vehicle Hour - Other	18.28	18.37	18.37	18.37

Financial Summary

(Net of Reimbursements)	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Requested</u>	Current <u>Services</u>	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	Current <u>Services</u>	2004-2005 <u>Recommended</u>
<u>Other Current Expenses</u>								
Handicapped Access Program	8,728,800	8,259,400	9,845,711	9,845,711	9,845,711	10,261,310	10,261,310	10,261,310
Hospital Transit for Dialysis	113,000	107,350	113,000	113,000	107,350	113,000	113,000	107,350
Bus Operations	70,589,517	72,128,068	77,441,116	77,441,116	74,965,116	81,303,158	81,303,158	76,120,158
Dial-A-Ride	2,500,000	2,375,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL-Special Transportation Fund	81,931,317	82,869,818	89,899,827	89,899,827	87,418,177	94,177,468	94,177,468	88,988,818
<u>Additional Funds Available</u>								
Federal Contributions								
20500 Fed Transit Capital Improvement	880,567	814,500	930,000	930,000	930,000	850,000	850,000	850,000
20514 Transit Planning and Research	13,194	11,927	0	0	0	0	0	0
TOTAL - All Funds	82,825,078	83,696,245	90,829,827	90,829,827	88,348,177	95,027,468	95,027,468	89,838,818
Transit and Ridesharing Operations								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Current Expenses</i>						
Transportation Strategy Board	2,796,472	0	0	0	0	0
TOTAL-Other Current Expenses	2,796,472	0	0	0	0	0
<i>Pmts to Local Governments</i>						
Town Aid Road Grants	34,856,799	0	25,000,000	0	25,000,000	0
TOTAL-Pmts to Local Governments	34,856,799	0	25,000,000	0	25,000,000	0

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

<i>Current Expenses by Minor Object</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	115,043,172	122,557,825	131,420,404	123,786,075	137,084,408	128,977,107
Other Positions	429,193	559,304	576,100	417,000	593,400	429,500
Other	6,336,180	4,822,632	7,268,398	7,268,398	6,618,341	7,202,184
Overtime	6,719,923	12,635,000	13,014,050	12,922,006	13,404,470	13,217,624
TOTAL-Personal Services Gross	128,528,468	140,574,761	152,278,952	144,393,479	157,700,619	149,826,415
Less Reimbursements	0	-9,395,941	-9,000,000	-9,000,000	-9,000,000	-9,000,000
Less Turnover	0	0	-1,400,000	-1,400,000	-1,400,000	-1,400,000
Less Unsettled Collective Brg Contract Costs	0	0	0	-1,085,044	0	-2,084,799
Less Early Retirement Plan Accruals	0	0	0	-2,304,305	0	-2,304,305
TOTAL-Personal Services Net	128,528,468	131,178,820	141,878,952	130,604,130	147,300,619	135,037,311
<i>Other Expenses-Contractual Services</i>						
Advertising	49,656	56,440	60,875	56,440	62,579	56,440
Printing And Binding	13,877	11,533	12,439	11,533	12,786	11,533
Dues and Subscriptions	111,514	116,097	125,220	116,097	128,727	116,097
Utility Services	5,795,836	5,904,278	6,291,729	5,904,278	6,388,685	5,904,278
Rents, Storage & Leasing	1,805,502	2,587,536	3,065,717	2,920,662	3,151,439	2,988,149
Telecommunication Services	1,360,676	1,495,433	1,612,946	1,495,433	1,658,108	1,495,433
General Repairs	2,947,465	3,156,043	3,404,049	3,156,043	3,499,362	3,156,043
Motor Vehicle Expenses	1,240,897	1,314,990	1,418,325	1,314,990	1,458,038	1,314,990
Insurance	38,300	38,329	41,341	38,329	42,499	38,329
Fees For Outside Professional Services	1,642,572	1,851,728	2,003,713	1,851,728	2,066,613	1,851,728
Fees For Non-Professional Services	452,501	403,280	434,970	403,280	447,150	403,280
DP Services, Rentals and Maintenance	1,740,114	1,745,989	1,883,190	1,745,989	1,935,920	1,745,989
Postage	201,550	192,098	207,193	192,098	212,994	192,098
Travel	144,671	245,100	264,359	245,100	271,760	245,100
Other Contractual Services	444,049	473,881	511,120	473,881	525,433	473,881
<i>Other Expenses-Commodities</i>						
Agricultural, Horticultural, and Dairy	147,234	342,519	366,151	342,519	374,400	342,519
Books	59,979	65,095	70,209	65,095	72,173	65,095
Law Enforcement, Clothing\Personal Supplies	110,060	110,398	119,074	110,398	122,408	110,398
Maintenance and Motor Vehicle Supplies	1,630,844	3,163,230	3,376,121	3,163,231	3,430,484	3,163,231
Medical Supplies	14,290	16,806	18,127	16,806	18,636	16,806
Fuel	297,091	352,221	374,833	352,221	381,756	352,221
Office Supplies	602,307	655,704	707,230	655,704	727,033	655,704
Highway Materials	6,474,728	7,081,788	8,726,830	8,307,114	8,971,181	8,478,208
Miscellaneous Commodities	2,253,181	2,882,636	3,109,157	2,882,636	3,196,213	2,882,636
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	23,864	53,703	58,877	53,703	61,480	53,703
TOTAL-Other Expenses Gross	29,602,758	34,316,855	38,263,795	35,875,308	39,217,857	36,113,889
Less Reimbursements	0	-2,234,862	-2,200,000	-2,200,000	-2,200,000	-2,200,000
TOTAL-Other Expenses Net	29,602,758	32,081,993	36,063,795	33,675,308	37,017,857	33,913,889
<i>Other Current Expenses</i>						
Highway Planning and Research	2,695,211	2,629,998	2,768,418	2,229,998	2,768,418	2,229,998
Minor Capital Projects	316,992	332,500	350,000	332,500	350,000	332,500
Handicapped Access Program	8,728,800	8,259,400	9,845,711	9,845,711	10,261,310	10,261,310
Hospital Transit for Dialysis	113,000	107,350	113,000	107,350	113,000	107,350
Rail Operations	62,938,108	69,659,185	82,529,134	70,031,134	88,171,175	73,472,175
Bus Operations	70,589,517	72,128,068	77,441,116	74,965,116	81,303,158	76,120,158
Dial-A-Ride	2,500,000	2,375,000	2,500,000	2,500,000	2,500,000	2,500,000

Budget-in-Detail

Highway and Bridge Renewal - 2001	2,463,559	0	0	0	0	0
Highway and Bridge Renewal - 2002	11,870,696	0	0	0	0	0
Highway and Bridge Renewal	0	12,000,000	12,400,000	12,000,000	12,800,000	12,000,000
TOTAL-Other Current Expenses	162,215,883	167,491,501	187,947,379	172,011,809	198,267,061	177,023,491
<u>Pmts to Local Governments</u>						
Town Aid Road Grants	0	12,500,000	0	12,500,000	0	12,500,000
TOTAL-Pmts to Local Governments	0	12,500,000	0	12,500,000	0	12,500,000

Character & Major Object Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses	2,796,472	0	0	0	0	0	0	0
Payments to Local Governments	34,856,799	0	25,000,000	35,000,000	0	25,000,000	35,000,000	0
TOTAL-General Fund Net	37,653,271	0	25,000,000	35,000,000	0	25,000,000	35,000,000	0
Personal Services Net	128,528,468	131,178,820	141,878,952	141,878,952	130,604,130	147,300,619	147,884,461	135,037,311
Other Expenses Net	29,602,758	32,081,993	36,063,795	36,063,795	33,675,308	37,017,857	37,017,857	33,913,889
Capital Outlay	26,695,953	5,310,000	5,500,000	5,500,000	5,310,000	5,500,000	5,500,000	5,310,000
Other Current Expenses	162,215,883	167,491,501	187,947,379	187,947,379	172,011,809	198,267,061	198,267,061	177,023,491
Payments to Local Governments	0	12,500,000	0	0	12,500,000	0	0	12,500,000
TOTAL-Special Transportation Fund Net	347,043,062	348,562,314	371,390,126	371,390,126	354,101,247	388,085,537	388,669,379	363,784,691
<u>Additional Funds Available</u>								
Federal Contributions	83,624,373	80,047,427	80,206,000	80,206,000	80,206,000	80,141,000	80,141,000	80,141,000
TOTAL-All Funds Net	468,320,706	428,609,741	476,596,126	486,596,126	434,307,247	493,226,537	503,810,379	443,925,691