

DEPARTMENT OF TRANSPORTATION

AGENCY DESCRIPTION

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

The Bureau of Engineering and Construction manages the design and construction of capital projects for all transportation modes. Using state bonding matched with federal funding, the bureau constructs and improves the highway system through major capital improvement projects. The bureau administers improvements to the highway systems; programs work to ensure full utilization of available state and federal funds; distributes funds by formula to the state's municipalities; oversees all aspects of construction contracts; and is responsible for real property acquisition related to transportation projects. The bureau also conducts research to improve the safety of the modal systems and increase their operating efficiency.

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

illumination, signs, traffic signals, vegetation management; issues oversize and overweight truck permits; and issues highway encroachment and special event permits.

The Bureau of Finance and Administration provides the fiscal and support services necessary for the development and implementation of the department's programs. In addition, the bureau administers fuel distribution for most state agencies and oversees the operation of the twenty-three service plazas on the Governor John Davis Lodge Turnpike (I-95 and I-395) and the Merritt and Wilbur Cross Parkways.

The Bureau of Policy and Planning is responsible for recommending transportation policy and developing a statewide strategic transportation vision and plan which recommends alternatives for providing transportation services in Connecticut. In addition, the bureau maintains inventories of the current transportation systems, travel volumes, truck weights and accident data; develops forecasts of future travel, land use and development; develops and evaluates specific transportation needs; assesses the environmental impact of transportation plans, programs and projects; develops plans, recommendations and programs with prioritized listings of projects by transportation mode; is responsible for the administration of the State Highway Safety Program and produces performance measures for the entire department.

The Bureau of Public Transportation offers services through a broad based network of bus, rail, rideshare and paratransit transportation facilities and services. Through revenue, bond and federal funds, the bureau acquires, maintains in a state of good repair, and overhauls, as necessary, the rolling stock used for bus, rail and van pool operations; designs, constructs and maintains improvements to existing and new public transportation facilities; and directs the statutory

regulation of motorbus, taxi, livery, intrastate household goods and railroad entities. The bureau also directs the operation, management and development of the Connecticut River ferries and the State Pier facilities located at the Port of New London. It promotes the controlled use of Connecticut's waterways; provides for the licensing and regulation of marine pilots; and acts as

liaison for the state-appointed harbor masters, the Connecticut Pilot Commission and the Connecticut Maritime Commission. It is responsible for the promotion of transportation of goods and people by water and encourages shipping and commerce between Connecticut and foreign markets in consultation with other state and quasi-governmental entities.

AGENCY PROGRAM INDEX

Agency Management Services	Public Transportation
Operation of General Aviation Airports	Operation & Maintenance of Ferries
Operation/Maintenance State Pier & Maritime Acts	Hwy/Bridge Engineering, ROW & Construction Svcs
Highway and Bridge Maintenance	Protection and Removal of Snow and Ice
Transportation Town Aid	Highway and Bridge Research
Transportation Policy and Planning	Transportation Administration

RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>	
Reductions			
• Remove or Limit Inflation	-1,345,055	-2,794,680	
• Fund CTfastrak through CMAQ Federal Funding	-3,000,000	-3,000,000	
<i>The Congestion Mitigation Air Quality federal grant covers 80% of new initiative operations for the first three years of the initiative.</i>			
	<u>2015-2016</u>	<u>2016-2017</u>	
Current Services			
• Provide Funding to Reflect Contractual and Expanded Rail Operations Requirements	28,061,146	14,448,136	
<i>Funding is provided for increased costs for (1) Metro North New Haven Line and Shore Line East operations; (2) mobilization and operation costs for CT Rail, the commuter line to Hartford on the New Haven-Hartford-Springfield line, which launches service on January 1, 2017; (3) additional positions and resources to improve safety initiatives on the New Haven Line; and other costs. The Congestion Mitigation Air Quality federal grant covers 80% of new operations for the first three years of the initiative and the state's 20% match is included in funding provided for the CT Rail service.</i>			
• Provide Funding for Bus Operation Requirements	6,829,425	11,437,065	
<i>Funding is provided for increased costs for (1) CTfastrak; (2) CT Transit and other bus contractor groups in the state; and (3) picking up an expiring Federal Transportation Administration grant for the Jobs Access Program. The Congestion Mitigation Air Quality federal grant covers 80% of new initiative operations for the first three years of the initiative and the state's 20% match is included in funding for the CTfastrak service.</i>			
• Provide Funding for Increased Costs to Federally Mandated ADA Paratransit Program	1,992,595	4,105,741	
	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
Expansions			
• Expand Bridge Maintenance and Design Through the Pay-As-You-Go Program	13,000,000	13,000,000	13,000,000
• Provide Funds to Update Plow Truck Fleet	10,000,000	0	0
• Provide Funding for International Air Service Expansion	5,000,000	0	0
<i>One-time funding from this account is provided for the Connecticut Airport Authority (CAA) to expand air service by partnering with airlines to establish new routes from Bradley International Airport.</i>			
• Launch the Governor's Let's Go CT! Transportation Expansion Program	4,748,500	6,501,225	6,789,280
<i>Provides funding for ninety-two positions in FY 2016 and an additional seventy-three positions in FY 2017. Forty positions in FY 2016 and 38 in FY 2017 are for engineers, rights-of-way positions, and clerical and support staff for a long-term capital program to strengthen the state's infrastructure investment. Ten positions beginning in FY 2016 are to implement a pilot Expedited Transportation Investment Program in order to improve and streamline capital project delivery timelines. Three Project Manager positions will oversee a new project management system. Twenty positions in FY 2016 and an additional twenty in FY 2017 are for maintainers to target bridge maintenance and rehabilitation. Fifteen positions in FY 2016 and an additional fifteen in FY 2017 are for additional maintainers to fully staff maintenance trucks. Four public transportation positions are for rail bridge inspection beginning in FY 2016. This appropriation in conjunction with funding in the Governor's capital program supports the entire biennial phase of the Governor's Let's Go CT! transportation plan.</i>			
• Continue the Routes Offered Under the Transportation-to-Work Program	1,878,671	1,878,671	1,878,671
<i>Funding is provided to maintain the routes that were previously funded in the Department of Social Services. The department's current services funding includes \$1,490,937 in FY 2016 and \$1,658,026 in FY 2017 to pick up an expiring Federal Transportation Administration grant for the program.</i>			
• Expand Tree Trimming Program	1,500,000	1,500,000	1,500,000
<i>Provide additional funding for tree trimming around the state's rail lines.</i>			
• Establish the Connecticut Port Authority	119,506	239,011	253,352
<i>Provide half-year funding in FY 2016, annualized in FY 2017, for two positions to establish the Connecticut Port Authority, per Public Act 14-222.</i>			
• Fund Additional Resources to Support CTfastrak	90,000	90,000	90,000

Additional funding provided for snow removal truck rentals.

- Expand Statewide Bus Service Routes 0 625,000 1,250,000
Provides funding to expand bus service statewide in order to support the broader goals of several key Governor's initiatives including Transit Oriented Development. A study will be conducted in the first year in order to determine the best strategic approach to the expansion. Services would begin January 1, 2017.
- Establish the Transit Corridor Development Authority 0 100,000 100,000
Provides funding in FY 2017 in order to support the operations of a new Transit Corridor Development Authority (TCDA), which will coordinate economic development within one-half mile of passenger rail or bus rapid transit stations.

AGENCY PROGRAMS

Personnel Summary	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	2875	210	103	3188	3191	3282	3191	3355
Agency Programs by Total Funds (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Agency Management Services	38,507,717	39,245,313	41,203,911	40,453,983	38,298,517	41,650,666	40,805,108	38,477,835
Public Transportation	325,760,837	357,913,993	431,080,554	375,078,696	375,546,638	426,353,911	368,227,524	369,519,532
Operation of General Aviation Airports	4,823,086	4,772,322	4,772,322	4,772,322	9,772,322	4,772,322	4,772,322	4,772,322
Operation & Maintenance of Ferries	775,979	782,236	814,944	817,233	815,489	822,085	824,737	820,763
Operation and Maintenance of State Pier and Maritime Related Activities	326,661	350,931	368,339	367,339	485,830	371,663	370,623	607,331
Highways and Bridges	0	0	0	0	4,748,500	0	0	6,401,225
Highway and Bridge Engineering, ROW and Construction Services	20,111,999	22,022,122	23,361,748	24,234,070	24,193,689	23,496,471	24,512,605	24,420,736
Highway and Bridge Maintenance	105,576,695	108,633,620	112,919,203	113,571,038	122,943,827	114,127,772	114,893,203	113,665,374
Protection and Removal of Snow and Ice	39,220,786	32,319,430	35,888,762	36,379,226	36,070,627	36,296,565	36,940,814	36,240,652
Transportation Town Aid	-45,753	0	0	0	0	0	0	0
Highway & Bridge Construction and Renewal	9,545,274	0	0	0	0	0	0	0
Highway and Bridge Research	6,594	3,500	3,581	3,581	3,500	3,684	3,684	3,500
Transportation Policy and Planning	6,025,789	6,994,754	7,147,067	7,213,196	7,211,092	7,262,564	7,252,231	7,247,442
Transportation Administration	27,318,705	30,724,128	46,771,995	31,349,289	44,126,349	47,317,534	31,607,402	44,157,553
TOTAL Agency Programs - All Fund Gross	577,954,369	603,762,349	704,332,426	634,239,973	664,216,380	702,475,237	630,210,253	646,334,265
<u>Summary of Funding</u>								
Special Transportation Fund	577,954,369	603,762,349	693,447,032	634,239,973	664,216,380	691,589,843	630,210,253	646,334,265
TOTAL Agency Programs - All Funds Net	577,954,369	603,762,349	693,447,032	634,239,973	664,216,380	691,589,843	630,210,253	646,334,265

AGENCY MANAGEMENT SERVICES

Statutory Reference

C.G.S. Sections 13b-4 and 13b-23.

Statement of Need and Program Objectives

To provide leadership, direction and guidance necessary to promote the development and maintenance of an integrated, safe, efficient and cost-effective network of services to transport people and goods in the State of Connecticut .

Program Description

This program provides for effective leadership, policy, direction and management controls and also support services to all bureaus of the department for the

execution of the department's mission and objectives. Policy and guidelines are established for the Department and implementation is ensured by managing and directing the various operations.

Support services are provided, such as: human resources and labor relations; training; occupational health and safety; record storage and retrieval; budgeting; accounting; payroll and benefits management; auditing; financial management; IT support; purchasing; inventory control; printing; mail delivery; contract pre-qualification; advertising and awarding of construction contracts; procurement of federal-aid and billing for federal-aid reimbursements;

monitoring and evaluation of equal employment opportunity and contract compliance relative to affirmative action; reviewing and processing of all agreements, leases and department claims; administering the department's program to cover any

losses to the department's property through vandalism or theft; blueprinting; operation of the department's motor pool; and administration of fuel distribution for most state agencies.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Construction Contracts Awarded within 60 days of Bid Opening (%)	94%	90%	90%	90%
Contracts Awarded to Disadvantaged Business Enterprises (%)	12.2%	11%	11%	11%

Personnel Summary

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Permanent Full-Time Positions								
Special Transportation Fund	439	26	0	465	466	465	466	465
			FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Other Positions Equated to Full-Time			0	0	0	0	0	0
Special Transportation Fund								

**Financial Summary
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
Special Transportation Fund								
Personal Services	29,608,589	30,016,222	31,457,675	31,397,747	31,397,747	31,627,744	31,572,186	31,572,186
Other Expenses	4,607,804	5,877,763	6,018,014	5,718,014	5,577,763	6,189,821	5,889,821	5,577,763
Capital Outlay								
Equipment	1,197,971	1,336,113	1,713,007	1,323,007	1,323,007	1,817,886	1,327,886	1,327,886
TOTAL - Capital Outlay	1,197,971	1,336,113	1,713,007	1,323,007	1,323,007	1,817,886	1,327,886	1,327,886
Other Current Expenses								
Highway and Bridge Renewal	14,049	0	0	0	0	0	0	0
TOTAL - Other Current Expenses	14,049	0	0	0	0	0	0	0
Nonfunctional - Change to Accruals								
	3,079,304	2,015,215	2,015,215	2,015,215	0	2,015,215	2,015,215	0
TOTAL - Special Transportation Fund	38,507,717	39,245,313	41,203,911	40,453,983	38,298,517	41,650,666	40,805,108	38,477,835
TOTAL - All Funds	38,507,717	39,245,313	41,203,911	40,453,983	38,298,517	41,650,666	40,805,108	38,477,835

PUBLIC TRANSPORTATION

Statutory Reference

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

Statement of Need and Program Objectives

To promote the development and maintenance of a comprehensive, modern and efficient public transportation system and to improve efficiencies in the transportation of people and goods within, to and from the state by rail, motor carrier or other modes of mass transportation on land. The department assists in the development and improvement of such facilities and services and promotes new and better means of mass transportation by land.

Program Description

The Public Transportation Program is managed by the Bureau of Public Transportation and is composed of the following subprograms:

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

The Rail Operations subprogram encompasses responsibility for commuter rail service on the New Haven Line and Shore Line East including infrastructure maintenance, capital projects and property management and oversight of freight railroads operating in Connecticut. The New Haven Line provides passenger service between New Haven and Grand Central Terminal in New York City and intermediate points, as well as from the New Canaan, Danbury and Waterbury branches. This service is operated by Metro-North under a cost sharing agreement between the department and the Metropolitan Transportation Authority of New York. Shore Line East provides passenger service between New

London and New Haven and intermediate points with extensions to Bridgeport and Stamford. This service is operated for the department under an agreement with Amtrak. Connections between the two rail systems and local bus services are provided. Specific objectives include the development, implementation and management of:

- Rail regulatory matters concerned with grade-crossing safety as required by statute including accident investigation and railroad rights-of-way inspections.
- Planning activities for improved operations and connections that support transit services.
- Freight rail operations in the state with rail freight operators.
- Engineering, construction and maintenance programs involving all rail infrastructure and facilities including the New Haven Yard Master Complex in accordance with the New Haven Line Revitalization Program.
- Procurement and rehabilitation of all rail rolling stock, including the procurement of all M-8 rail cars, in accordance with the New Haven Line Revitalization Program.
- Rights-of-way activities including acquisition and property management required to implement and maintain the state owned rail network. Maintenance of rolling stock and state-owned railroad rights-of-way and facilities activities include oversight of rail station buildings and parking and meeting federally mandated requirements for rail cars and locomotives.

The Transit and Ridesharing Operations subprogram encompasses the management or oversight of local and commuter bus service, Americans with Disabilities Act (ADA) paratransit services, ridesharing services and transportation for elderly and disabled persons in all urban and rural areas of the state. Service is operated by the state-owned Connecticut Transit, local transit districts, ridesharing brokerages and private transportation companies under the direction and management of bureau staff.

Specific objectives include the development, implementation and management of:

- Urban transit services in the Hartford, New Haven, Stamford, Waterbury, New Britain, Bristol,

Meriden and Wallingford areas through the state-owned Connecticut Transit System.

- Subsidy programs for other local bus services operated by independent transit districts, as well as other contracted commuter express services.
- Paratransit services complying with the ADA.
- Planning activities for improved service and intermodal connections.
- Marketing programs aimed to increase public awareness of public transportation services and to increase ridership.
- Engineering, construction, maintenance and capital programs involving bus facilities.
- Ridesharing programs for vanpooling, carpooling and transportation demand management tools.
- Federal and state capital programs for the purchase of rolling stock for the state-owned Connecticut Transit system, local transit districts, municipalities and private non-profit organizations.
- Voluntary trip reduction programs and other projects and services to reduce highway congestion in accordance with the department's goals.
- State program mandates such as the state funded municipal grant program for dial-a-ride services.
- Federally funded state-managed programs such as job access and reverse commute, New Freedom, rural transportation, and a Clean Fuels program.
- All planning and implementation activities associated with *CTfastrak*, the New Britain-Hartford Busway Project.
- An administrative system for the registration and collection of legislated fees for household goods carriers.
- Licensing of motorbus, taxicab, livery and intrastate household goods carriers including implementing administrative actions against unlicensed carriers.
- Rate-setting for taxicabs to preserve service and maximize public benefit, and investigating complaints in all the regulated industries.

Program Measure	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Estimated	Projected	Projected
RAIL - NEW HAVEN LINE				
Fare Operating Ratio (%)	68%	70%	70%	70%
Subsidy/Passenger Trip (\$) (CDOT)	\$2.47	\$2.69	\$2.33	\$2.47
Annual Rail Passengers (000)	37,925	38,304	38,687	39,074
On Time Performance (%)	95.0%	95.0%	97.0%	97.0%
RAIL - SHORE LINE EAST				
Fare Operating Ratio (%)	7%	7%	7%	7%
Subsidy/Passenger Trip (\$)	\$44.86	\$44.69	\$53.74	\$54.86
Annual Rail Passengers (000)	662	669	675	682
On Time Performance (%)	90.6%	92.0%	92.0%	92.0%
URBAN TRANSIT OPERATIONS				
Urban Transit Fare Operating Ratio (%)	23.0%	22.5%	22.1%	21.6%
Connecticut Transit (%)	22.3%	21.9%	21.4%	21.0%
All Others (%)	23.8%	23.3%	22.9%	22.4%
Subsidy/Passenger Trip (\$) (average)	\$3.17	\$3.11	\$3.04	\$2.98
Connecticut Transit	\$3.35	\$3.28	\$3.22	\$3.15
All Others (average)	\$2.62	\$2.57	\$2.52	\$2.47
Passengers per Vehicle Mile - CT Transit	1.77	1.73	1.70	1.67
Passengers per Vehicle Hour - CT Transit	23.65	23.18	22.71	22.26
RURAL TRANSIT OPERATIONS				
Rural Transit Fare Operating Ratio (%)	10.40%	10.19%	9.99%	9.79%
State Subsidy/Passenger Trip (\$) (average)	\$2.71	\$2.66	\$2.60	\$2.55
Passengers per Vehicle Mile	.37	.36	.36	.35
Passengers per Vehicle Hour	5.77	5.65	5.54	5.43
Motor Bus/Taxicab/Rail Regulatory Applications Processed	203	200	200	200
Motor Bus/Taxicab/Livery vehicles inspected	1,100	1,100	1,100	1,100

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	83	5	0	88	88	88	88	88
<i>Other Positions Equated to Full-Time</i>			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
Special Transportation Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
			0	0	0	0	0	0

Financial Summary <i>(Net of Reimbursements)</i>	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Special Transportation Fund								
Personal Services	3,745,582	5,118,446	5,391,337	5,367,537	5,367,537	5,418,362	5,402,820	5,402,820
Other Expenses	44,130	31,631	32,360	32,360	121,631	33,294	33,294	221,631
Other Current Expenses								
Rail Operations	143,267,417	172,279,937	202,393,188	180,371,446	181,871,446	191,914,431	166,762,955	168,262,955
Bus Operations	147,390,225	146,972,169	167,510,387	153,802,948	152,681,619	170,766,653	158,410,904	157,914,575
Highway and Bridge Renewal	-115,096	0	0	0	0	0	0	0
ADA Para-transit Program	30,852,218	32,935,449	35,255,561	34,928,044	34,928,044	37,723,450	37,041,190	37,041,190
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361	576,361	576,361	576,361
Transit Corridor Development Authority	0	0	0	0	0	0	0	100,000
TOTAL - Other Current Expenses	321,971,125	352,763,916	405,735,497	369,678,799	370,057,470	400,980,895	362,791,410	363,895,081
TOTAL - Special Transportation Fund	325,760,837	357,913,993	411,159,194	375,078,696	375,546,638	406,432,551	368,227,524	369,519,532
TOTAL - All Funds	325,760,837	357,913,993	411,159,194	375,078,696	375,546,638	406,432,551	368,227,524	369,519,532

OPERATION OF GENERAL AVIATION AIRPORTS

Statutory Reference

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

Statement of Need and Program Objectives

To provide any funds appropriated to the department under this subprogram directly to the CAA, which is

responsible to safely operate, maintain and improve the state-owned general aviation airports.

Program Description

This *subprogram*, which now falls under the purview of the CAA, encompasses the operation, management and development of the state-owned general aviation

airports including Hartford-Brainard Airport, Groton-New London Airport, Waterbury-Oxford Airport, Danielson and Windham Airports. Any funding appropriated to the department under this subprogram is transferred directly to the CAA by the department's Bureau of Finance and Administration.

Financial Summary (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
Special Transportation Fund								
Personal Services	1,988,381	0	0	0	0	0	0	0
Other Expenses	1,147,412	0	0	0	0	0	0	0
Capital Outlay								
Equipment	187,293	0	0	0	0	0	0	0
TOTAL - Capital Outlay	187,293	0	0	0	0	0	0	0
Other Current Expenses								
Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
CAA Related Funds	0	3,272,322	3,272,322	3,272,322	3,272,322	3,272,322	3,272,322	3,272,322
Air Service Expansion	0	0	0	0	5,000,000	0	0	0
TOTAL - Other Current Expenses	1,500,000	4,772,322	4,772,322	4,772,322	9,772,322	4,772,322	4,772,322	4,772,322
TOTAL - Special Transportation Fund	4,823,086	4,772,322	4,772,322	4,772,322	9,772,322	4,772,322	4,772,322	4,772,322
TOTAL - All Funds	4,823,086	4,772,322	4,772,322	4,772,322	9,772,322	4,772,322	4,772,322	4,772,322

OPERATION AND MAINTENANCE OF FERRIES

Statutory Reference

C.G.S. Sections 13a-252.

Statement of Need and Program Objectives

To safely operate and maintain two ferries in accordance with US Coast Guard, Federal Maritime and Commerce, OSHA, DEEP and EPA standards.

Program Description

Under the Operation and Maintenance of Ferries subprogram, the Bureau of Public Transportation's

Maritime office runs two state-owned ferry services operating on the Connecticut River. The ferries operate between the towns of Chester and Hadlyme and between Rocky Hill and Glastonbury. Each provides seasonal vehicle and passenger transportation across the river for business, pleasure and tourism purposes. The subprogram provides for the safe and efficient operation, repair and maintenance of the ferry vessels and associated docking facilities.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Number of Passengers (without vehicles) - Rocky Hill and Chester	9,854	9,900	10,000	10,500
Number of Vehicles - Rocky Hill and Chester	52,990	53,500	54,000	54,000
Number of Crossings - Rocky Hill and Chester	29,298	29,500	30,000	30,500
DOT Subsidy/Crossing (Rocky Hill and Chester)	\$15.13	\$13.33	\$13.50	\$13.68

Personnel Summary

<i>Permanent Full-Time Positions</i>	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Special Transportation Fund	11	1	0	12	12	12	12	12

**Financial Summary
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
Special Transportation Fund								
Personal Services	699,667	706,606	737,570	739,859	739,859	742,481	745,133	745,133
Other Expenses	76,312	75,630	77,374	77,374	75,630	79,604	79,604	75,630
TOTAL - Special Transportation Fund	775,979	782,236	814,944	817,233	815,489	822,085	824,737	820,763
TOTAL - All Funds	775,979	782,236	814,944	817,233	815,489	822,085	824,737	820,763

OPERATION AND MAINTENANCE OF THE STATE PIER AND MARITIME RELATED ACTIVITIES

Statutory Reference

C.G.S. Sections 13b-51-53.

Statement of Need and Program Objectives

To provide leadership, management and control of the State Pier and related facilities at the Port of New London and in the licensing and administration of maritime pilot operations in the state. This includes directing the activities of the managers and operators of each facility.

Program Description

This subprogram encompasses issuance of licenses and administration of regulations for marine pilots; seeking to improve the pilotage system through coordination with the Connecticut Pilot Commission; coordinating liaison with state harbor masters; providing administrative support to and serving on the Connecticut Maritime

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

Per Public Act 14-222, An Act Establishing The Connecticut Port Authority, effective October 1, 2015, strategic and economic development of the state's ports will be coordinated by the Connecticut Port Authority (CPA), a new quasi-public agency. On the effective date, the functions of the Maritime Commission will be moved to the CPA.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
State Pier Revenues (\$)	\$465,216	\$340,050	\$340,050	\$340,050
Pilot Fees Collected (\$)	\$51,892	\$52,000	\$52,000	\$52,000

Personnel Summary

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<i>Permanent Full-Time Positions</i>								
Special Transportation Fund	4	0	0	4	4	4	4	4
<i>Other Positions Equated to Full-Time</i>								
Special Transportation Fund			0	0	0	0	0	0

Financial Summary (Net of Reimbursements)

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
Special Transportation Fund								
Personal Services	295,349	306,556	322,949	321,949	321,949	324,985	323,945	323,945
Other Expenses	31,312	44,375	45,390	45,390	44,375	46,678	46,678	44,375
<u>Other Current Expenses</u>								
Port Authority	0	0	0	0	119,506	0	0	239,011
TOTAL - Other Current Expenses	0	0	0	0	119,506	0	0	239,011
TOTAL - Special Transportation Fund	326,661	350,931	368,339	367,339	485,830	371,663	370,623	607,331
TOTAL - All Funds	326,661	350,931	368,339	367,339	485,830	371,663	370,623	607,331

HIGHWAY AND BRIDGE ENGINEERING, RIGHTS OF WAY, AND CONSTRUCTION SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

To assure the integrity, safety and protection of the capital investment made in the highway system by providing engineering, rights of way and construction services and to administer engineering investigations, studies and reports required by the General Statutes

and/or prompted by inquiries received from state and local elected and appointed officials, the general public, private business, public organizations and special interest groups.

Program Description

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

highway and bridge problem areas to identify corrective measures and enhancements that ensure a state of good repair and the safety of the traveling public. The program requires the acquisition of property necessary for federally funded and state bonded construction projects; investigations and reports on regulatory traffic matters, as required, for the Office of State Traffic Administration;

performance of engineering activities required for highway and bridge construction, rehabilitation efforts for engineering activities for other DOT bureaus; and oversight of all aspects of construction contracts including construction engineering inspection, payment to contractors, and verification of compliance with specifications and mandated procedures.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	401	68	0	469	469	469	469	469
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Other Positions Equated to Full-Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
Special Transportation Fund			0	0	0	0	0	0
Private Funds			0	0	0	0	0	0
Special Non-Appropriated Funds			0	0	0	0	0	0
Financial Summary	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Special Transportation Fund								
Personal Services	18,898,392	20,280,808	29,735,166	22,452,375	22,452,375	29,818,401	22,679,422	22,679,422
Other Expenses	413,203	1,741,314	1,781,695	1,781,695	1,741,314	1,833,183	1,833,183	1,741,314
<u>Other Current Expenses</u>								
Highway and Bridge Renewal	800,404	0	0	0	0	0	0	0
TOTAL - Other Current Expenses	800,404	0	0	0	0	0	0	0
TOTAL - Special Transportation Fund	20,111,999	22,022,122	31,516,861	24,234,070	24,193,689	31,651,584	24,512,605	24,420,736
TOTAL - All Funds	20,111,999	22,022,122	31,516,861	24,234,070	24,193,689	31,651,584	24,512,605	24,420,736

HIGHWAY AND BRIDGE MAINTENANCE

Statutory Reference

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

Statement of Need and Program Objectives

To assure a safe, accessible, efficient, and aesthetic highway network for public and commercial highway users by maintaining and repairing the state highway system in a timely manner. To protect the accumulated capital investment in a maintained system, assure the attainment of its life expectancy and to afford the taxpayers a reasonable return for their tax dollars. To provide for the safety of the motoring public and to protect the investment made in the transportation infrastructure by regulating the movement of oversize and overweight vehicles and those carrying radioactive loads.

Program Description

Highway maintenance involves the maintenance and repair of over 10,000 lane miles of highways and over 3,950 vehicular bridges including pavements, bridges, drainage systems, traffic service items and damage

caused by accidents and storms. Included in this program is the maintenance and repair of equipment essential to carrying out work activities.

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

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

Bridge maintenance involves scheduled and emergency repairs that include: deck repairs (including joints), superstructure repairs (steel and concrete), substructure repairs (steel and concrete), maintain and repair drainage systems, bridge cleaning, spot painting, debris removal, and structural, mechanical and electrical moveable bridge maintenance.

Traffic services includes painting pavement lines and markings; maintaining reflective lane markers; installing

and maintaining signs, traffic signals and highway illumination; repairing guide and barrier rails and providing electrical energy for signals and illumination.

Equipment maintenance and repair includes the repair and maintenance of engines (fuel, pollution, cooling, exhaust and electrical systems), brakes, suspension, drive trains, frames, bodies, cabs and hydraulics.

A safe roadside also requires the trimming and removal of dead trees to prevent falling onto the travel way and the replacement of trees where warranted; mowing to provide adequate sight line and prevent the growth of brush in designated areas; brush cutting and spraying of herbicides to prevent brush and weed growth and to provide recovery areas (free of fixed objects) for errant vehicles; chain link fence installation and repair for highway right-of-way to prevent/control access by pedestrians and animals; repair of sound barriers and cleaning of rock cuts to prevent ledge from falling on the travel way.

Highway maintenance also assists in the development of state policy and regulations concerning the trucking industry and communicates with regulatory organizations at the national level, as well as other state agencies, to promote and implement uniform requirements for interstate travel.

Vehicular traffic is controlled through the development, implementation and maintenance of a permit system

that controls the use of any vehicle transporting radioactive hazardous material or oversize/overweight objects; the routing from the national network for vehicles whose size exceeds state law but is allowed by federal preemption on the interstate system and other designated highways; and the development and monitoring of a vehicle weight enforcement program that complies with federal mandates.

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

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Activity - Estimated Requirement				
Patching - Tons (000)	17.5	18.4	18.4	18.4
Paint Lane Lines - Miles	4,401	4,600	4,600	4,600
Sign Repairs - Repair (000)	27	28	28	28
Equipment Service & Repair- Orders (000)	16.8	18.5	18.5	18.5
Percent of highway pavement rated good or better (%)	70%	70%	70%	70%
Annual Truck Permits Sold	84,650	87,000	87,000	87,000
Fees Collected (\$)	\$2,590,370	\$2,600,000	\$2,600,000	\$2,600,000
Annual Radioactive Permits Sold	67	70	75	75
Fees Collected (\$)	\$1,675	\$1,750	\$1,875	\$1,875
Tree Maintenance (# of trees)	46,600	30,000	30,000	30,000
Mowing Miles (000)	51	53	53	53
Litter Pickup (Hours)	106	111	111	111

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	1675	103	103	1881	1881	1973	1881	2046
<i>Other Positions Equated to Full-Time</i>			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
Special Transportation Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
Special Non-Appropriated Funds			0	0	0	0	0	0
			0	0	0	0	0	0
Financial Summary	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Special Transportation Fund								
Personal Services	77,132,535	84,541,658	88,371,159	88,851,865	88,851,865	88,979,110	89,573,412	89,573,412
Other Expenses	27,825,339	24,091,962	24,719,173	24,719,173	24,091,962	25,319,791	25,319,791	24,091,962
Capital Outlay								
Highway & Bridge Renewal-Equipment	387,224	0	0	0	0	0	0	0
TOTAL - Capital Outlay	387,224	0	0	0	0	0	0	0
Other Current Expenses								
Highway and Bridge Renewal	231,597	0	0	0	0	0	0	0
Plow Truck Fleet	0	0	0	0	10,000,000	0	0	0
TOTAL - Other Current Expenses	231,597	0	0	0	10,000,000	0	0	0
TOTAL - Special Transportation Fund	105,576,695	108,633,620	113,090,332	113,571,038	122,943,827	114,298,901	114,893,203	113,665,374
TOTAL - All Funds	105,576,695	108,633,620	113,090,332	113,571,038	122,943,827	114,298,901	114,893,203	113,665,374

PROTECTION FROM AND REMOVAL OF SNOW AND ICE

Statutory Reference

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

Statement of Need and Program Objectives

To assure a reasonably safe and passable condition of the state highway network by maintaining the state highway system during winter storms in a timely manner and at an acceptable level.

Program Description

Snow and ice operations can be divided into two parts - storm activities and post storm activities. A weather advisory service is employed as a consultant to provide forecasting services, both daily routine forecasting and special storm warning forecasting. Equipment maintenance and repair is a vital part of this program. Through the judicious application of salt and liquid chlorides, and with continuous plowing, near bare pavements are provided. In addition to the state

highway system, snow and ice operations are also performed on commuter parking lots, other state agency roads and sidewalks on bridges. During intense storm periods, contractors' trucks and equipment are utilized to maintain service levels supplementing state manpower and equipment.

Storm activities include deployment of personnel and equipment including contractors' equipment, plowing operations, and application of snow-melting materials.

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

Program Measure

	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Estimated	Projected	Projected
Activity - Estimated Requirement				
Salt - Tons (000)	226	160	160	160
Liquid Chloride (000 Gallons)	1,155	1,000	1,000	1,000
Truck Rentals - Hours (000)	17.5	9	9	9
Storm Operations - Hours	444	300	300	300

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	145	5	0	150	150	150	150	150
<i>Other Positions Equated to Full-Time</i>			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
Special Transportation Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
			0	0	0	0	0	0
Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Special Transportation Fund								
Personal Services	20,907,348	19,011,232	19,101,965	19,962,429	19,962,429	19,118,205	20,132,454	20,132,454
Other Expenses	18,313,438	13,308,198	16,786,797	16,416,797	16,108,198	17,178,360	16,808,360	16,108,198
TOTAL - Special Transportation Fund	39,220,786	32,319,430	35,888,762	36,379,226	36,070,627	36,296,565	36,940,814	36,240,652
TOTAL - All Funds	39,220,786	32,319,430	35,888,762	36,379,226	36,070,627	36,296,565	36,940,814	36,240,652

TRANSPORTATION TOWN AID

Statutory Reference

C.G.S. Sections 13a-175a-175j.

Statement of Need and Program Objectives

To provide funds to the various towns for construction, reconstruction, improvements or maintenance of highways and bridges; installation, replacement and maintenance of traffic control and vehicular safety programs; traffic and parking planning and administration and operating essential public transportation services and related facilities.

Program Description

Improved Roads funds are distributed to the towns on the basis of \$1,500 for each mile of improved roads for

the first thirty-two miles and the balance distributed pro rata to the towns on the basis of the ratio of population of the town to the population of the state.

Improvement of dirt and unimproved roads funds are distributed to the towns pro rata on the basis of total mileage of unimproved highways in each town.

Payments are made to the towns semi-annually in July and January.

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

Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Special Transportation Fund								
<i>Pmts to Local Governments</i>								
Emergency Relief - Town Repairs	-45,753	0	0	0	0	0	0	0
TOTAL - Pmts to Local Governments	-45,753	0	0	0	0	0	0	0
TOTAL - Special Transportation Fund	-45,753	0	0	0	0	0	0	0
TOTAL - All Funds	-45,753	0	0	0	0	0	0	0

HIGHWAY AND BRIDGE RESEARCH

Statutory Reference

C.G.S. Section 13b-16.

Statement of Need and Program Objectives

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

Program Description

The department has undertaken a number of activities in pursuit of these objectives including partnerships with other states and the University of Connecticut. These projects emphasize sound transportation research, operational improvement projects, implementation of research findings, structures and safety. The results of these research activities are provided to the legislature, department operating units, local and federal government agencies, and other state and foreign transportation agencies.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	0	0	0	0	0	0	0	0

Financial Summary <i>(Net of Reimbursements)</i>	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Special Transportation Fund								
Other Expenses	6,594	3,500	3,581	3,581	3,500	3,684	3,684	3,500
TOTAL - Special Transportation Fund	6,594	3,500	3,581	3,581	3,500	3,684	3,684	3,500
TOTAL - All Funds	6,594	3,500	3,581	3,581	3,500	3,684	3,684	3,500

TRANSPORTATION POLICY AND PLANNING

Statutory Reference

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

Statement of Need and Program Objectives

To promote achievement of an integrated network of transportation services in Connecticut by recommending transportation policy, plans and programs and to analyze and recommend alternatives for providing transportation services in Connecticut.

Program Description

The Transportation Policy and Planning Program is managed by the Bureau of Policy and Planning and is composed of the Transportation Planning subprogram and encompasses the work performed in five functional areas. The Office of Strategic Planning and Projects develops policies and procedures to implement a program of transportation improvements that meets the requirements of the federal transportation guidelines and the Clean Air Act. The office tracks and provides advice on relevant state and federal legislation; prepares the department's transportation plans; establishes priorities for major system improvements; reviews the generation and distribution of existing and future traffic for major traffic generators, environmental reviews and special studies; and administers both the Safe Routes to School and Commuter Parking Programs. In addition, the office prepares and evaluates highway location plans and layouts; conducts deficiencies/needs studies and feasibility studies; develops recommendations for the intermodal movement of goods and passengers; plans and coordinates the development of bicycle and pedestrian facilities; may develop master plans for state-owned airports; and conduct other aviation planning activities in consultation with the Connecticut Airport Authority (CAA). This office also develops performance measures and goals for all department bureaus, and assesses asset needs and priorities.

The Office of Environmental Planning develops and implements environmental policy for the department; prepares, processes and reviews environmental documents in compliance with state and federal requirements for all transportation projects; prepares historic documentation for projects; makes findings of effect on historic properties; conducts archeological, wetland, wildlife and noise studies; designs and monitors wetland mitigation sites; conducts acoustical design of noise barriers; prepares state/federal water resources permits and monitors compliance with environmental permit conditions on transportation construction projects.

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

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

The Division of Highway Safety administers the Section 402 Safety Program and advances highway safety initiatives. Programs include Impaired Driving Enforcement, Police Traffic Services, Occupant Protection, Child Passenger Safety, Roadway Safety, Motorcycle Safety, Traffic Records and Hazard Elimination. This office is involved with the planning and

development of highway safety grants from eligible state and municipal agencies; ensures grant compliance with social and economic transportation issues;

compliance with National Highway Traffic Safety Administration standards; and monitors and evaluates related grant activities, including fund distribution.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Number of police accident reports processed (State Roads)	111,331	70,000	70,000	70,000
Number of police accident reports processed (Local Roads)	67,414	50,000	50,000	50,000
Motorcycle Safety Training - number of enrolled participants	5,055	5,000	5,000	5,000
Traffic Monitoring - Number of traffic count locations processed	3,442	3,995	4,350	4,050
Roadway Inventory - Number of roadway miles processed	1,474	1,000	2,500	2,500
Trip Analysis - Number of OSTA reviews	131	140	140	140
Community Outreach - Number of transportation safety outreach events	59	70	70	70
Impaired Driving - number of grants processed	83	94	100	100
Occupant Protection - number of grants processed	9	10	10	10
GIS Development - Number of users	280	280	300	300
Bureau Reports - Number of reports developed and distributed	63	64	62	63
Intermodal Planning Studies - number of planning studies in process	31	40	40	40
Envir. Planning Studies - number of environmental documents in process	26	32	32	32
Environmental Reviews - number completed	180	180	180	180
Property Releases - number reviewed	86	105	105	105
Transportation Noise - number of inquiries processed	21	25	25	25
Interagency meetings - number of interagency/coordination meetings	1,320	1,320	1,320	1,320
Wetland monitoring - number of wetland monitoring reports prepared	15	14	13	12
Wetland permits - number of applications processed	115	126	132	132
Environmental Field Inspections - number undertaken	790	1,363	1,428	1,428
Performance Measures - number of Performance measures tracked	28	35	35	38
Scenic Roads - Number of scenic roads inquiries/designations processed	20	25	25	25
Air Quality - number of evaluations	13	10	12	14
Photolog - number of users	750	750	800	800

Personnel Summary

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<i>Permanent Full-Time Positions</i>								
Special Transportation Fund	64	1	0	65	65	65	65	65
<i>Other Positions Equated to Full-Time</i>								
Special Transportation Fund			0	0	0	0	0	0

**Financial Summary
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
Special Transportation Fund								
Personal Services	3,262,744	3,657,068	4,377,657	3,873,406	3,873,406	4,396,225	3,909,756	3,909,756
Other Expenses	11,640	90,863	92,967	92,967	90,863	95,652	95,652	90,863
<u>Other Current Expenses</u>								
Highway Planning and Research	2,751,405	3,246,823	3,285,701	3,246,823	3,246,823	3,379,945	3,246,823	3,246,823
TOTAL - Other Current Expenses	2,751,405	3,246,823	3,285,701	3,246,823	3,246,823	3,379,945	3,246,823	3,246,823
TOTAL - Special Transportation Fund	6,025,789	6,994,754	7,756,325	7,213,196	7,211,092	7,871,822	7,252,231	7,247,442
TOTAL - All Funds	6,025,789	6,994,754	7,756,325	7,213,196	7,211,092	7,871,822	7,252,231	7,247,442

TRANSPORTATION ADMINISTRATION

Statutory Reference

C.G.S. Sections 13b-4 and 13b-23.

Statement of Need and Program Objectives

To maintain the majority of the department's buildings and grounds and to administer the agreements with private operators for the provision of fuel and

concessions at the service plaza facilities located on the state's expressways. Also, to provide funding for non-bondable transportation projects in support of the state's transportation infrastructure.

Program Description

The Transportation Administration Program is composed of the following subprograms:

The department's Concessions subprogram encompasses the administration and oversight of agreements with private operators to provide for the operation, maintenance and refurbishment of the fuel stations and concession facilities on the John Davis Lodge Turnpike and the Merritt and Wilbur Cross Parkways. The subprogram provides oversight of all contractual matters related to the operation of the twenty-three service plazas; conducts regular inspections of all service plaza facilities including revenue verification; and ensures that redevelopment, maintenance, repair, and, when applicable, upgrades of the facilities are performed in accordance with the terms of the agreements.

The Operation and Maintenance of Buildings subprogram encompasses general building operation and maintenance including: immediate response to emergencies; making renovations and performing repairs to the majority of the department-owned facilities; inspection of the department's facilities during their initial construction for compliance with code and construction specifications and throughout their life for

condition assessment; performing preventative maintenance and scheduling necessary repairs to reduce the incidences of emergencies; maintaining the proper working environment for department employees and ensuring continued service to the public. These buildings include the department's administrative facilities, garages, and other structures such as salt and sand storage sheds and rest areas.

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

The Pay-As-You-Go Transportation Projects subprogram provides appropriated funding to cover non-bondable transportation projects, including resurfacing costs, liquid surface treatment, pavement crack repair, line striping, bridge inspection operations, bridge joint repair and painting, and major maintenance operations. This subprogram augments the Capital Transportation Infrastructure Program, and is designed to support the maintenance of the state's transportation infrastructure. In addition, the department's highway and bridge equipment needs are funded under this subprogram.

Program Measure	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Activity - Estimated Requirement				
Bridge Deck Repairs	1,800	1,900	1,900	1,900
Bridge Structure Repairs	19,425	20,425	20,425	20,425
Percent of highway bridges rated fair or better (%)	92%	92%	92%	92%

Personnel Summary	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Permanent Full-Time Positions	53	1	0	54	56	56	56	56
Special Transportation Fund								

Financial Summary (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
Special Transportation Fund								
Personal Services	2,170,902	2,270,208	2,548,320	2,374,915	2,374,915	2,562,450	2,389,166	2,389,166
Other Expenses	9,157,110	8,304,281	8,777,221	8,677,221	8,454,281	9,004,130	8,904,130	8,454,281

Capital Outlay

Equipment	488,698	0	0	0	0	0	0	0
Highway & Bridge Renewal-Equipment	0	0	14,806,920	0	0	14,806,920	0	0
TOTAL - Capital Outlay	488,698	0	14,806,920	0	0	14,806,920	0	0

Other Current Expenses

Minor Capital Projects	580,538	449,639	600,000	475,000	475,000	600,000	475,000	475,000
Highway and Bridge Renewal	1,443	0	0	0	0	0	0	0
Pay-As-You-Go Transportation Projects	14,920,014	19,700,000	20,140,000	19,822,153	32,822,153	20,444,500	19,839,106	32,839,106
TOTAL - Other Current Expenses	15,501,995	20,149,639	20,740,000	20,297,153	33,297,153	21,044,500	20,314,106	33,314,106
TOTAL - Special Transportation Fund	27,318,705	30,724,128	46,872,461	31,349,289	44,126,349	47,418,000	31,607,402	44,157,553
TOTAL - All Funds	27,318,705	30,724,128	46,872,461	31,349,289	44,126,349	47,418,000	31,607,402	44,157,553

AGENCY FINANCIAL SUMMARY - Special Transportation Fund**Current Expenses by Minor Object**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	130,375,444	146,284,225	162,175,106	158,508,922	163,077,937	162,492,554
Other Positions	512,807	364,260	374,356	382,097	375,755	384,866
Other	7,970,765	2,700,060	2,700,060	2,700,060	2,700,060	2,700,060
Overtime	19,850,473	16,560,259	16,794,276	17,403,503	16,834,211	17,552,039
Reimbursements	0	0	0	0	0	0
TOTAL - Personal Services	158,709,489	165,908,804	182,043,798	178,994,582	182,987,963	183,129,519

Other Expenses

Advertising and Marketing	18,785	7,600	7,775	7,600	8,000	7,600
Agriculture, Horticulture, Dairy & Food	629,924	352,350	360,383	352,350	368,792	352,350
Books	5,995	2,000	2,045	2,000	2,105	2,000
Clothing and Personal Supplies	277,070	253,791	259,677	253,791	267,182	253,791
DP Services, Rentals and Maintenance	1,539,339	3,776,693	3,864,309	3,476,693	3,975,988	3,476,693
Dues and Subscriptions	93,833	82,025	83,924	82,025	86,351	82,025
Fees for Non-Professional Services	690,992	1,041,553	1,055,273	1,041,553	1,072,765	1,041,553
Fees for Outside Professional Services	796,178	1,004,221	1,027,515	1,004,221	1,057,208	1,004,221
Fuel	312,760	322,440	331,208	322,440	347,528	322,440
General Repairs	3,856,972	2,760,305	2,824,338	2,760,305	2,905,961	2,760,305
Insurance	121,651	66,190	67,725	66,190	69,682	66,190
Maintenance and Motor Vehicle Supplies	37,274,772	29,350,053	33,284,127	32,150,053	34,062,228	32,150,053
Medical Supplies	3,552	14,250	14,580	14,250	15,000	14,250
Motor Vehicle Expenses	1,291,530	1,192,680	1,220,349	1,192,680	1,255,617	1,192,680
Office Supplies	1,095,551	1,139,988	1,166,429	1,139,988	1,200,138	1,139,988
Other Contractual Services	623,253	304,626	311,685	304,626	320,692	304,626
Postage	78,985	62,626	64,076	62,626	65,928	62,626
Printing & Binding	146	500	510	500	524	500
Rentals, Storage and Leasing	724,378	476,239	487,284	476,239	501,366	476,239
Sundry - Other Items	1,178,992	34,110	34,898	124,110	35,905	224,110
Telecommunication Services	734,451	750,905	768,319	750,905	790,524	750,905
Travel	129,401	130,870	133,898	130,870	137,768	130,870
Utility Services	10,155,784	10,443,502	10,964,245	10,593,502	11,236,945	10,593,502
TOTAL - Other Expenses	61,634,294	53,569,517	58,334,572	56,309,517	59,784,197	56,409,517

Equipment

Equipment	1,873,962	1,336,113	1,713,007	2,419,007	1,817,886	1,327,886
Highway & Bridge Renewal-Equipment	6,434,180	0	14,806,920	0	14,806,920	0
TOTAL - Equipment	8,308,142	1,336,113	16,519,927	2,419,007	16,624,806	1,327,886

Other Current Expenses

Highway Planning and Research	2,751,405	3,246,823	3,285,701	3,246,823	3,379,945	3,246,823
Rail Operations	143,267,417	172,279,937	202,393,188	181,871,446	191,914,431	168,262,955
Bus Operations	147,390,225	146,972,169	167,510,387	152,681,619	170,766,653	157,914,575
Highway and Bridge Renewal	4,430,715	0	0	0	0	0
Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
ADA Para-transit Program	30,852,218	32,935,449	35,255,561	34,928,044	37,723,450	37,041,190
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361	576,361
Pay-As-You-Go Transportation Projects	14,920,014	19,700,000	20,140,000	32,822,153	20,444,500	32,839,106
CAA Related Funds	0	3,272,322	3,272,322	3,272,322	3,272,322	3,272,322
Air Service Expansion	0	0	0	5,000,000	0	0
Port Authority	0	0	0	119,506	0	239,011
Transit Corridor Development Authority	0	0	0	0	0	100,000
Plow Truck Fleet	0	0	0	10,000,000	0	0
TOTAL - Other Current Expenses	345,688,355	380,483,061	433,933,520	426,018,274	429,577,662	404,992,343

Pmts to Local Governments

Emergency Relief - Town Repairs	-45,753	0	0	0	0	0	0
TOTAL - Pmts to Local Governments	-45,753	0	0	0	0	0	0

Nonfunctional - Change to Accruals

	3,079,304	2,015,215	2,015,215	0	2,015,215	0	0
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Character & Major Object Summary

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
Special Transportation Fund								
Personal Services	158,709,489	165,908,804	182,043,798	175,342,082	178,994,582	182,987,963	176,728,294	183,129,519
Other Expenses	61,634,294	53,569,517	58,334,572	57,564,572	56,309,517	59,784,197	59,014,197	56,409,517
Capital Outlay	8,308,142	1,336,113	16,519,927	1,323,007	2,419,007	16,624,806	1,327,886	1,327,886
Other Current Expenses	346,268,893	380,932,700	434,533,520	397,995,097	426,493,274	430,177,662	391,124,661	405,467,343
Pmts to Local Governments	-45,753	0	0	0	0	0	0	0
Nonfunctional - Change to Accruals	3,079,304	2,015,215	2,015,215	2,015,215	0	2,015,215	2,015,215	0
TOTAL - Special Transportation Fund	577,954,369	603,762,349	693,447,032	634,239,973	664,216,380	691,589,843	630,210,253	646,334,265
TOTAL - All Funds Net	577,954,369	603,762,349	693,447,032	634,239,973	664,216,380	691,589,843	630,210,253	646,334,265