



DEPARTMENT OF TRANSPORTATION

AGENCY PURPOSE

- To provide a safe, efficient, and cost-effective transportation system that meets the mobility needs of its users.
- To construct, repair, and maintain the State highway system consisting of 10,477 lane miles and 3,832 bridges.
- To provide commuter rail service along the New Haven Line and its branch lines from Greenwich to New Haven and into New York City and on the Shore Line East corridor from New London to New Haven and Stamford.
- To foster continued operation of all urban and rural bus

services, ridesharing and transportation demand management programs.

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

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

RECENT HIGHLIGHTS

Safety

- The fatality accident rate for Connecticut is 1.1 fatalities per 100 million vehicle miles of travel. Connecticut has the fourth lowest fatality rate in the Nation. The National Average is 1.5 fatalities per 100 million vehicle miles of travel.

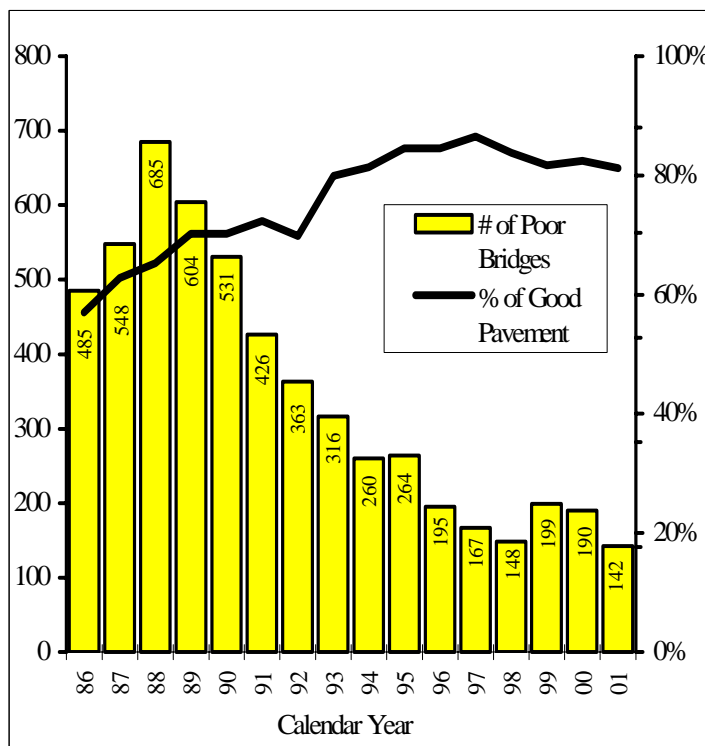
Maintenance

- Continued investment in pavement condition has resulted in ongoing increases in the number of lane miles that are rated good or better. The rating has increased from 43.8% in 1984, to 81.2% in 2001. The overall condition of the State's bridges is also continuing to improve. The number of bridges rated poor has declined from a high of 685 in 1988 to 142 poor bridges in 2001. Throughout the State, bus rolling stock is being replaced on schedule. Rail rolling stock, bridges, track, roadbeds, control systems and the overall power supply have been maintained and upgraded. General Aviation Airport maintenance has focused its programs on the rehabilitation of its runways, taxiways and ramp areas and extension of Taxiway B at Oxford-Waterbury Airport.

Productivity

- Over 900 intersections are currently controlled by centralized or on street computerized systems to enhance the flow of traffic on the State highway system. Incident management systems currently operate on I-95 from Greenwich to New Haven and on I-84/I-91 in the Greater Hartford area to monitor and aid traffic flow. In addition, 75 remote controlled variable message signs are in operation to aid travelers. The Connecticut Highway

Assistance Motor Pool (CHAMP) continues to operate in the I-95 corridor and serves an average of 800 to 1000 motorists per month. This service was expanded in the fall of 1999 to include I-91, I-84 and Route 2 in the Greater



Budget Summary

Hartford area where it serves 700 to 900 motorists per month. Rail schedules and train sizes are monitored and adjusted to meet travel demand. In cooperation with service providers the deployment, headways, and schedules of bus services are being reviewed and changed, where necessary, to better serve the needs of urban and rural users.

Economic Development

- A well-maintained transportation infrastructure consisting of integrated and complementary, highway, bus, rail,

general aviation, and waterways systems is absolutely essential to the State's ability to maintain existing economic activity and foster new economic growth. The safety and productivity of the transportation infrastructure is critical to ensuring the continued economic growth and development of the State. Completion of the rebuilding of the State Pier in New London is an example of a transportation investment that will stimulate economic activity.

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
• Transfer Funding for Town Aid Road to Special Transportation Fund	12,500,000	12,500,000
	2005-2006	
	12,500,000	12,500,000

AGENCY SUMMARY

Personnel Summary	2002-2003 Total Authorized	2003-2004 Change From 2002-2003	2003-2004 Total Recommended	2004-2005 Change From 2003-2004	2004-2005 Total Recommended
<u>Permanent Full-Time Positions</u>					
Special Transportation Fund	3,629	-266	3,363	0	3,363
Financial Summary	2002-2003 Estimated	2003-2004 Current Services	2003-2004 Total Recommended	2004-2005 Current Services	2004-2005 Total Recommended
<u>Pmts to Local Governments</u>					
Town Aid Road Grants	0	35,000,000	0	35,000,000	0
TOTAL - General Fund	0	35,000,000	0	35,000,000	0
Personal Services	131,178,820	141,878,952	130,604,130	147,884,461	135,037,311
Other Expenses	32,081,993	36,063,795	33,675,308	37,017,857	33,913,889
<u>Capital Outlay</u>					
Equipment	1,425,000	1,500,000	1,425,000	1,500,000	1,425,000
Highway & Bridge Renewal-Equipment	3,885,000	4,000,000	3,885,000	4,000,000	3,885,000
TOTAL - Capital Outlay	5,310,000	5,500,000	5,310,000	5,500,000	5,310,000
<u>Other Current Expenses</u>					
Highway Planning and Research	2,629,998	2,768,418	2,229,998	2,768,418	2,229,998
Minor Capital Projects	332,500	350,000	332,500	350,000	332,500
Handicapped Access Program	8,259,400	9,845,711	9,845,711	10,261,310	10,261,310

Budget Summary

Hospital Transit for Dialysis	107,350	113,000	107,350	113,000	107,350
Rail Operations	69,659,185	82,529,134	70,031,134	88,171,175	73,472,175
Bus Operations	72,128,068	77,441,116	74,965,116	81,303,158	76,120,158
Dial-A-Ride	2,375,000	2,500,000	2,500,000	2,500,000	2,500,000
Highway and Bridge Renewal	12,000,000	12,400,000	12,000,000	12,800,000	12,000,000
TOTAL - Other Current Expenses	<u>167,491,501</u>	<u>187,947,379</u>	<u>172,011,809</u>	<u>198,267,061</u>	<u>177,023,491</u>
<i><u>Pmts to Local Governments</u></i>					
Town Aid Road Grants	12,500,000	0	12,500,000	0	12,500,000
TOTAL - Special Transportation Fund	<u>348,562,314</u>	<u>371,390,126</u>	<u>354,101,247</u>	<u>388,669,379</u>	<u>363,784,691</u>
<i><u>Additional Funds Available</u></i>					
Federal Contributions	80,047,427	80,206,000	80,206,000	80,141,000	80,141,000
TOTAL - All Funds Net	<u>428,609,741</u>	<u>486,596,126</u>	<u>434,307,247</u>	<u>503,810,379</u>	<u>443,925,691</u>