

Connecticut's Bold Vision and Call to Action for a Transportation Future

Transportation Finance
Panel

April 28, 2015



LET'S GO CT!

Connecticut's

Bold Vision for a Transportation Future

Today's Agenda

- ❑ The 30 Year Bold Vision and 5 Year Ramp Up
 - DOT Commissioner Redeker
- ❑ The Special Transportation Fund (STF)
 - OPM Secretary Barnes
- ❑ Q & A

30 Year Bold Vision and 5 Year Ramp up

- ❑ Definitions
- ❑ Where We Are Today
- ❑ The Vision
- ❑ The Ramp Up
- ❑ DOT - Budgets and Operations
 - Capital programming priorities
 - Federal funds
 - Operations

Definitions

Let's GO CT!

Governor's bold vision and call to action for a transportation future.

Base Capital Program

A presumed continuation of the current level of capital investment, amounting to approximately \$1.4 billion annually with State and federal transportation funds.

5 Year Ramp-Up

Governor's proposed projects & authorizations to enhance the base capital program with additional state funding (FY 2016 – 2020) reaching capital investment levels of \$2 billion annually.

Where We are Today

Existing Conditions

Our Transportation Infrastructure Is Large & Diverse

Keeping it operating, in good condition, & safe is a major challenge

Highway System:

- 85 million vehicle miles traveled per day
- 21,500 miles of state & local roads
- 7,400 state & local bridges
- 50 state highway maintenance garages
- 630 plow trucks



Transit System

- 42 million bus passenger trips per year
- 1,100 transit buses and paratransit vehicles
- 41 million rail passenger trips per year
- 225 miles of passenger railroad
- 203 New Haven Line bridges
- 500 rail coaches and cars



Condition of our Infrastructure

Condition forecasts:

- We cannot even continue to sustain existing conditions.

Already showing impacts of underinvestment

Bridges.

- **10%** of CT's bridges are rated poor.
- **25%** are classified as functionally obsolete.

Roadways.

- **41%** of all state & local roads are in "poor" condition.
- **Cost to drivers:** an additional **\$661/year** in operating costs due to road conditions.

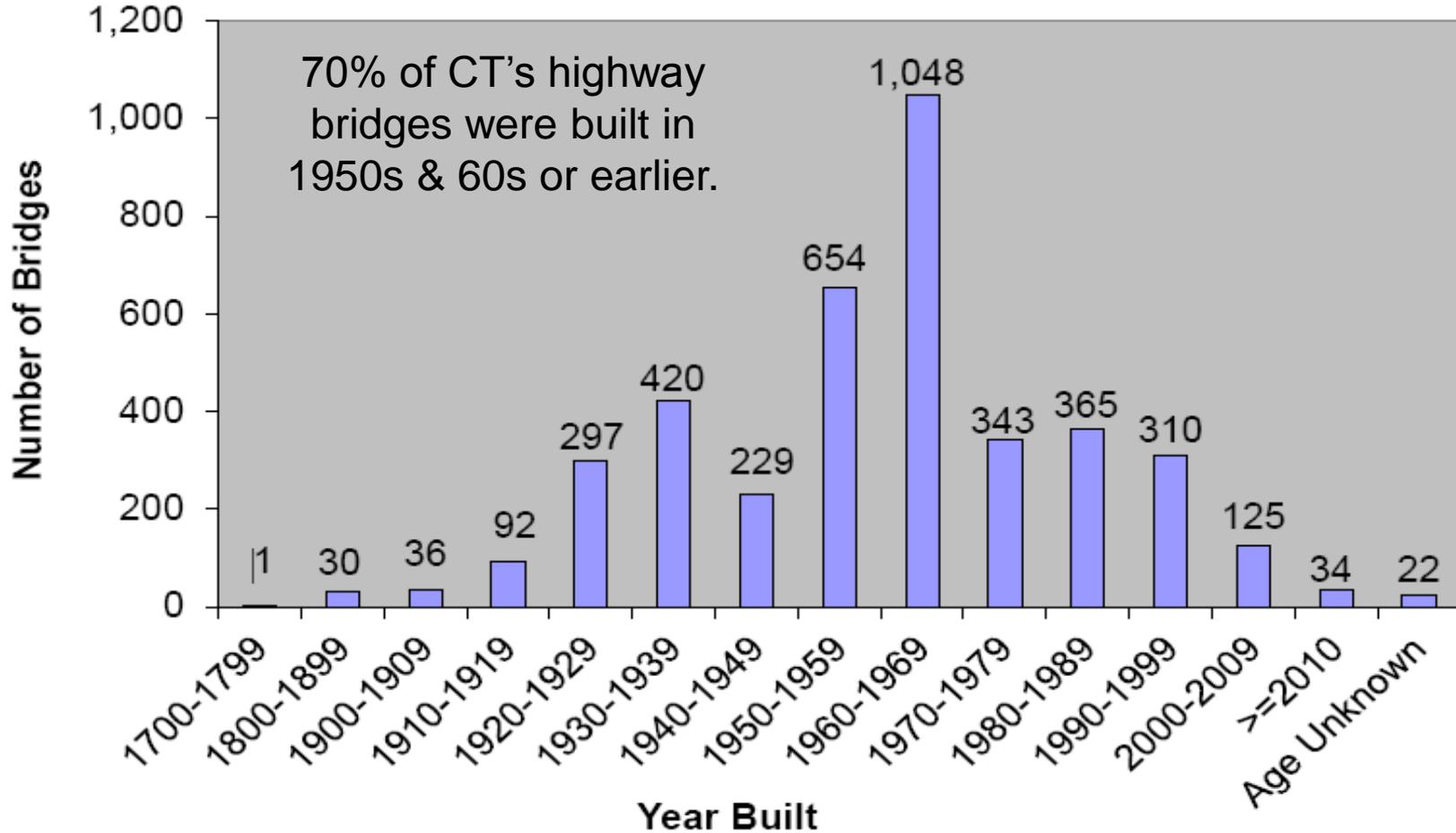
Rail.

- **100-year old bridges.** Four movable bridges on nation's busiest commuter rail line are over 100 years old.

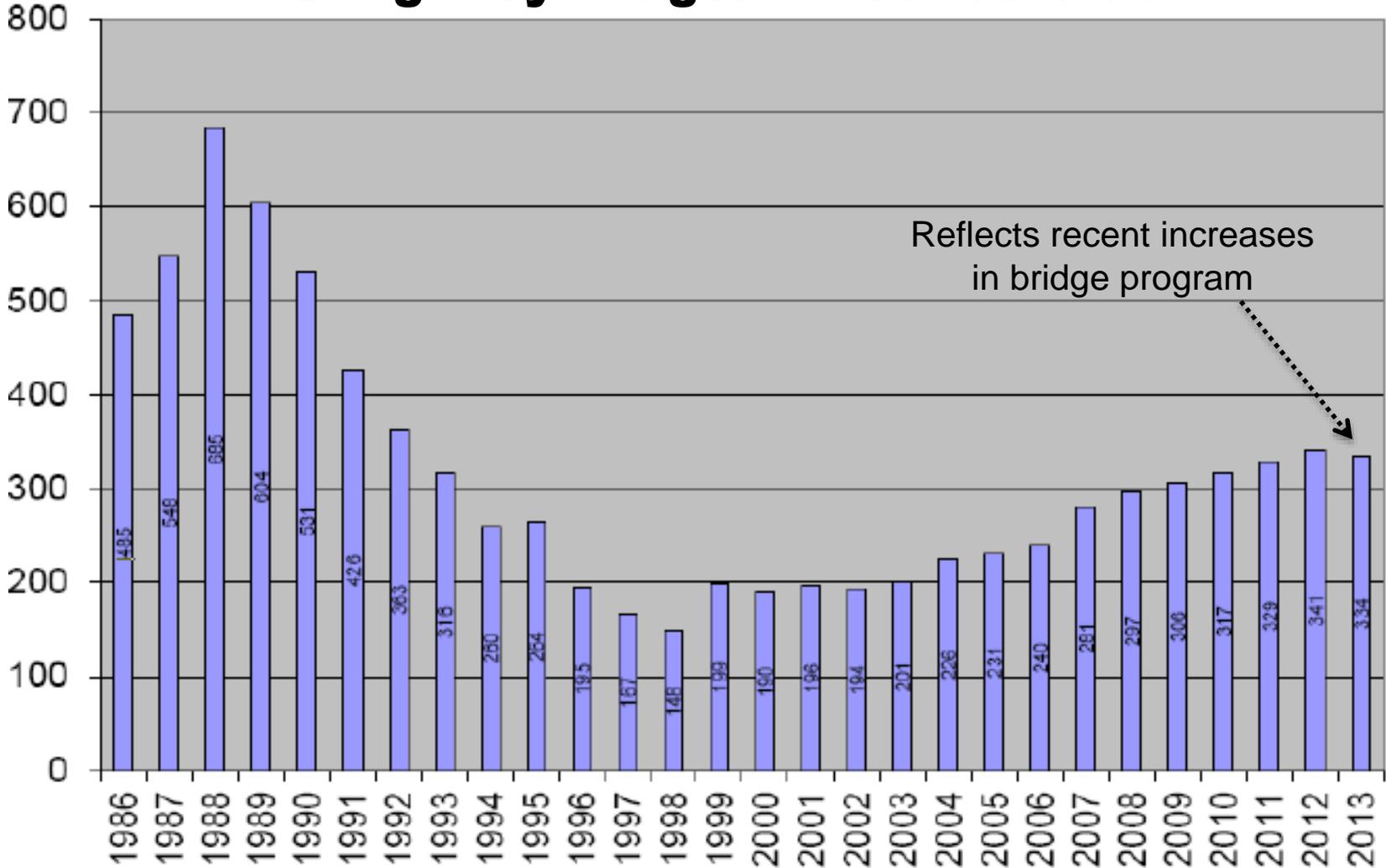
Connecticut's Aging Infrastructure

(State Maintained)

Updated per 2013 NBI



Highway Bridges in Poor Condition



Reflects recent increases in bridge program



Postponed Investments Also Place Our Economy & Quality of Life at Risk

- Drivers in Connecticut spend up to one work-week sitting in traffic – over **\$1.6 B** in lost time & wasted fuel.
- Deficient roads & bridges cost CT drivers **\$2.6 B** per year in higher vehicle operating costs & accidents.



Where We are Today

Recent Achievements

Recent Achievements

- Transportation investment has grown significantly thanks to recent gubernatorial and legislative support
- Condition levels & system reliability are improving in some areas.
- Recent & current major projects:
 - Moses Wheeler bridge
 - West River bridge
 - I-84 widening Waterbury
 - CT *fastrak*: 2015 launched



New Project Delivery Methods

I-84 bridge in Southington

- Replaced in single weekend

Stamford station & parking improvements

- Public-private partnership
- Major public improvements included
- \$500 million private development
(leveraged by \$35 million state funds)



Let's Go CT!

30-Year Vision



Governor's Proposal:

Bold Vision & Call to Action based on 18-month strategic planning process:

- **Extensive Outreach** conducted
- **Vision** built, *'Best in Class' system*
- **Needs** identified and analyzed
- **Strategy** developed to achieve vision

Let's Go CT!



“We cannot afford to repeat history. I will not repeat history.”

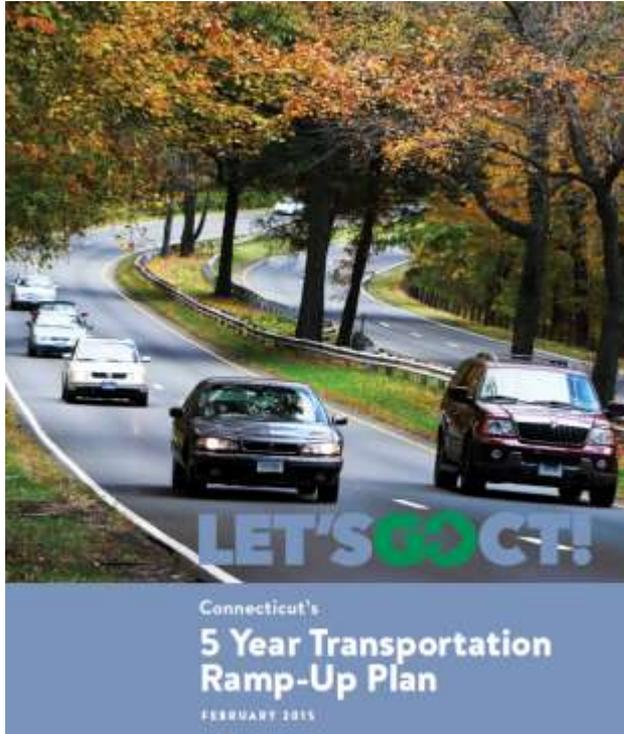
GOV. DANIEL P. MALLOY

- CT created the first highway department in the country -120 years ago,
- Always struggled to adequately invest in infrastructure,
- Rarely invested sufficiently to meet growing demand & spur economic growth,
- In 1921 the Commissioner warned that:
 - road conditions must be improved & congestion fixed,
 - enormous investment was needed to fix the problem.
- Governor recognizes that we need to create a plan bold enough to avoid repeating history,
- We need to plan for the future, not just fix existing problems.

Three parts to the plan

- **Vision:**
 - Focus on infrastructure
 - Represents a 'best in class' vision
- **DOT Operations:**
 - Highway & Transit operations
 - DOT capacity to deliver an expanded program
- **Funding Resolution for:**
 - Expanded Capital Investment Program
 - Adequate Operating Expenses

Best in Class Vision



- **30-year plan:** all critical preservation & enhancement needs
- **5-year ramp-up:** projects within the 5-year budget cycle to jump start investment
- **Lock Box**
- **Cost:**
 - 30-year **Vision:** **\$100 Billion** investment
 - 5-year ramp up: **\$10 Billion** investment
 - **Base Capital Program** is **\$7.2 Billion** (fed + state)
 - **Ramp-Up** funds **\$2.8 Billion** (additional state)

Actions To Improve Project and Service Delivery

- **Project delivery:** provide tools needed for more efficient delivery
 - Design/Build, accelerated construction, P3, CMAC
- **Service delivery:** implement more effective contracting methods
- **More cash funding for regular capital programs**
 - Supports basic repair & preservation programs
- **100% state-funded design**
 - Use state funds for design; state and federal funds for construction
 - More efficient, faster, stretches dollars farther & grows program

Best in Class *highlights*

- **Statewide Programs**
- **by corridors (4)**

Statewide Programs



Highways & Bridges: Preservation Programs

Best-in-Class pavement preservation program:

- \$7 Billion over 30 years
- To achieve & maintain good state of repair

Best-in-Class bridge preservation program

- \$25 Billion over 30 years
- To achieve & maintain good state of repair

Bus Program

- Improve & expand urban bus service by 25%, providing urban residents access to bus service within half-mile of home
- Integrate operating services, information and customer service statewide including consolidated, coordinated para-transit (dial-a-ride) services
- Upgrade bus maintenance facilities
- State-of-the-art service & information delivery, i.e. real time multimodal information & smart card fare collection systems



Bike & Pedestrian



- ***Design for Bikes & Pedestrians.*** Support livable & walkable communities:
 - complete streets policy
 - context sensitive designs that respect community values.
- ***Trail Program.*** Expand program to fill gaps in the regional trail system & maintain existing trails.
- ***Urban Walkability Program.*** New program to improve accommodations for pedestrians in community centers.

Ports & Maritime



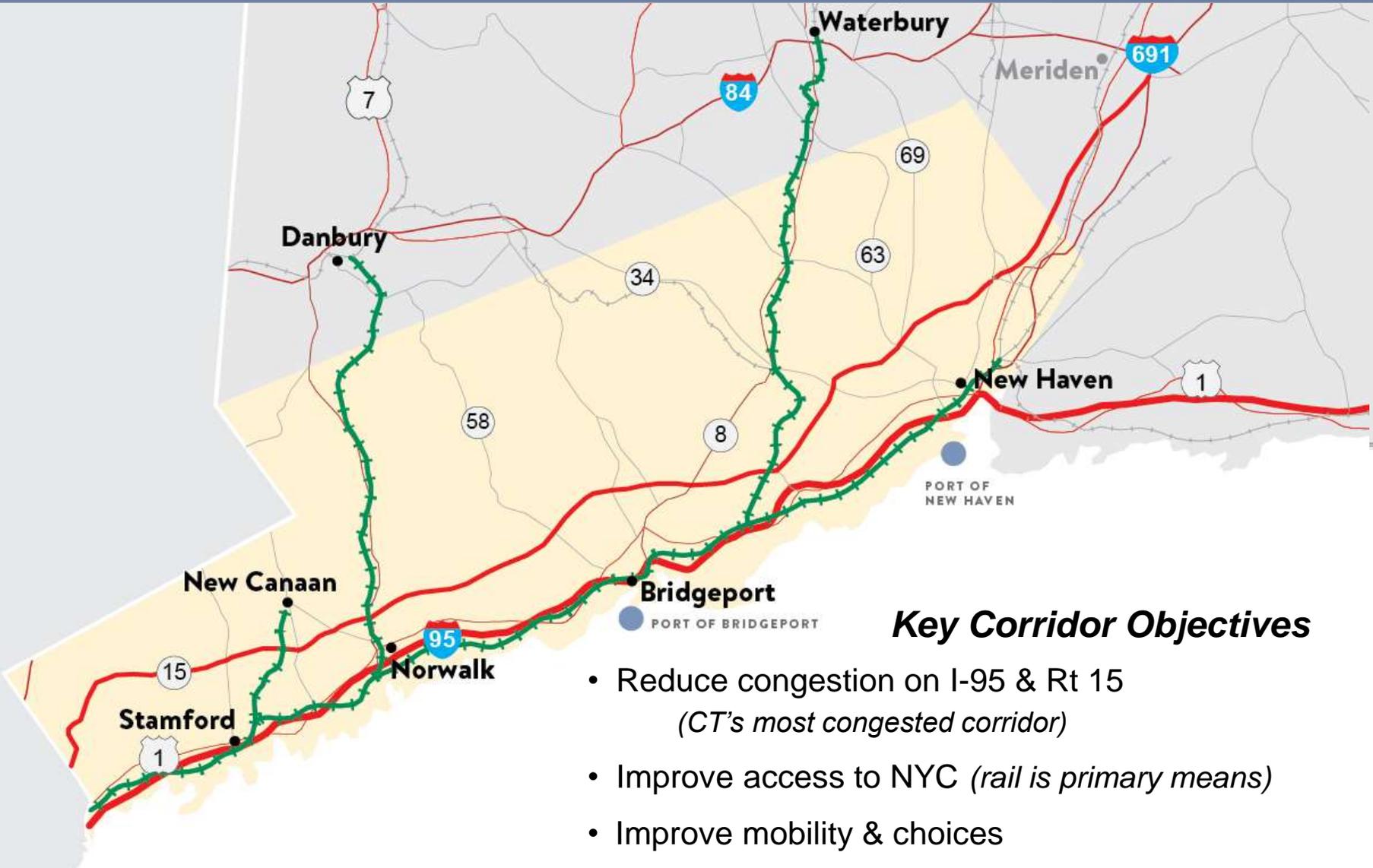
- Create best-in-class statewide Port Authority with thriving freight, intermodal, commercial, & tourism portfolio,
- Fully utilize land-side advantages of rail & highway linkages including renovating piers, adding crane & warehousing infrastructure, & regular maintenance dredging,
- Significantly expand local maritime economy across CT.

Municipal

- Double the State's investment in **municipal roadways**
- Double the State's investment in **municipal bridges**
- New municipal **traffic signal** replacement program
- New **urban walkability program** to improve accommodations for pedestrians in community centers
- Support **Transit-Oriented Development** in community centers

Freight

- Upgrade highway bridges to meet 100,000 lb. national standard,
- Expand overnight parking for trucks,
- Implement fully-automated truck permitting for wide & heavy loads,
- Expand Rail Freight Improvement Program:
 - upgrade freight rail lines across the entire state
 - upgrade rail facilities to 286,000 lb. national standard
 - upgrade & maintain freight lines to preserve potential for passenger service
- Increase intermodal connections:
 - Improve intermodal facilities & infrastructure
 - improve deep-water ports (New London, New Haven, Bridgeport)



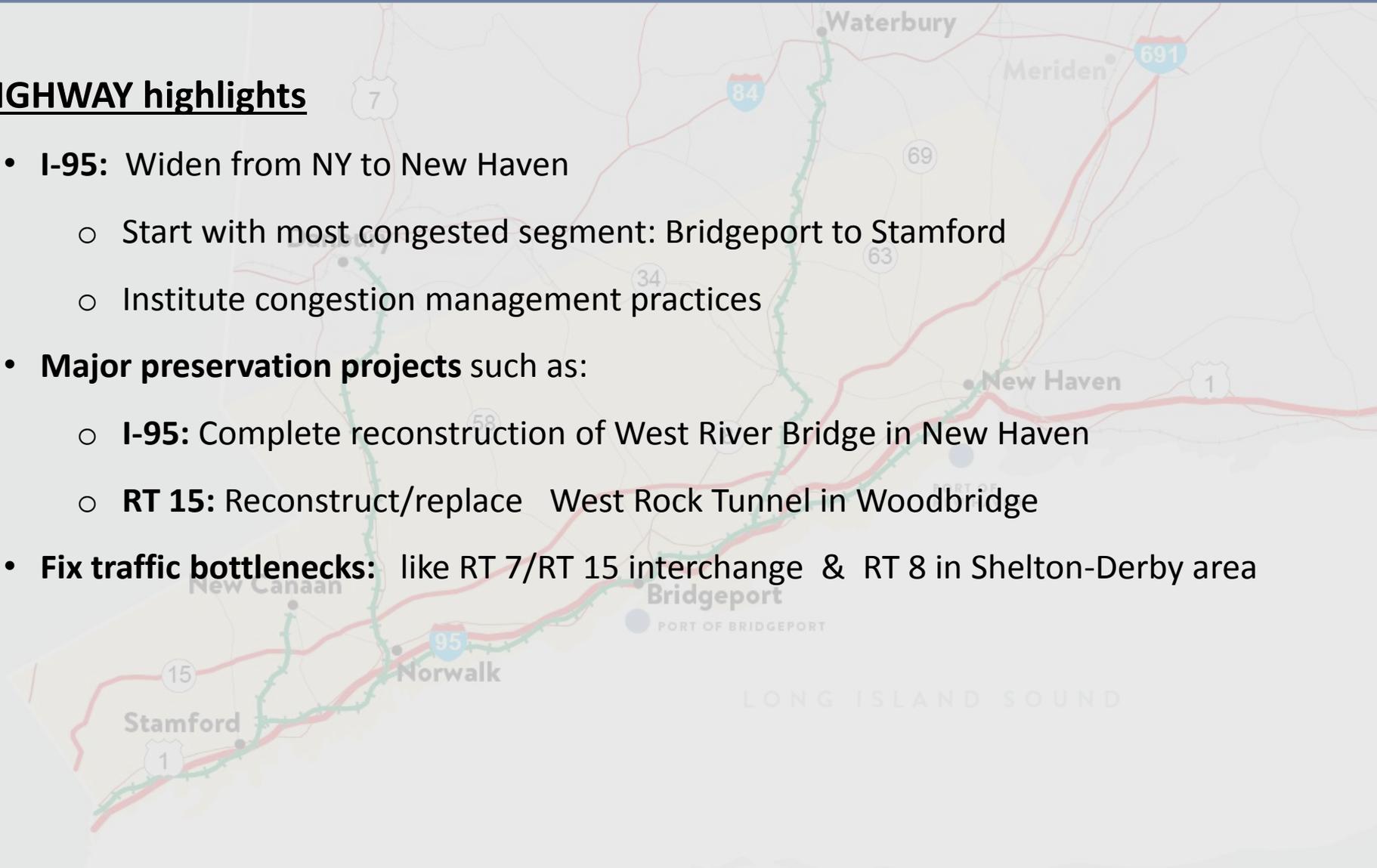
Key Corridor Objectives

- Reduce congestion on I-95 & Rt 15 (CT's most congested corridor)
- Improve access to NYC (rail is primary means)
- Improve mobility & choices



HIGHWAY highlights

- **I-95:** Widen from NY to New Haven
 - Start with most congested segment: Bridgeport to Stamford
 - Institute congestion management practices
- **Major preservation projects** such as:
 - **I-95:** Complete reconstruction of West River Bridge in New Haven
 - **RT 15:** Reconstruct/replace West Rock Tunnel in Woodbridge
- **Fix traffic bottlenecks:** like RT 7/RT 15 interchange & RT 8 in Shelton-Derby area



RAIL highlights

New Haven Line:

- Restore rail infrastructure (movable & fixed bridges, track, catenary, etc.)
- Improve safety and reliability of service
- Reconfigure & fully utilize all 4 tracks to support:
 - more frequent local “subway” type service on 2 local tracks
 - faster express service on 2 express tracks
- Add and modernize stations, expand parking

Branch Lines:

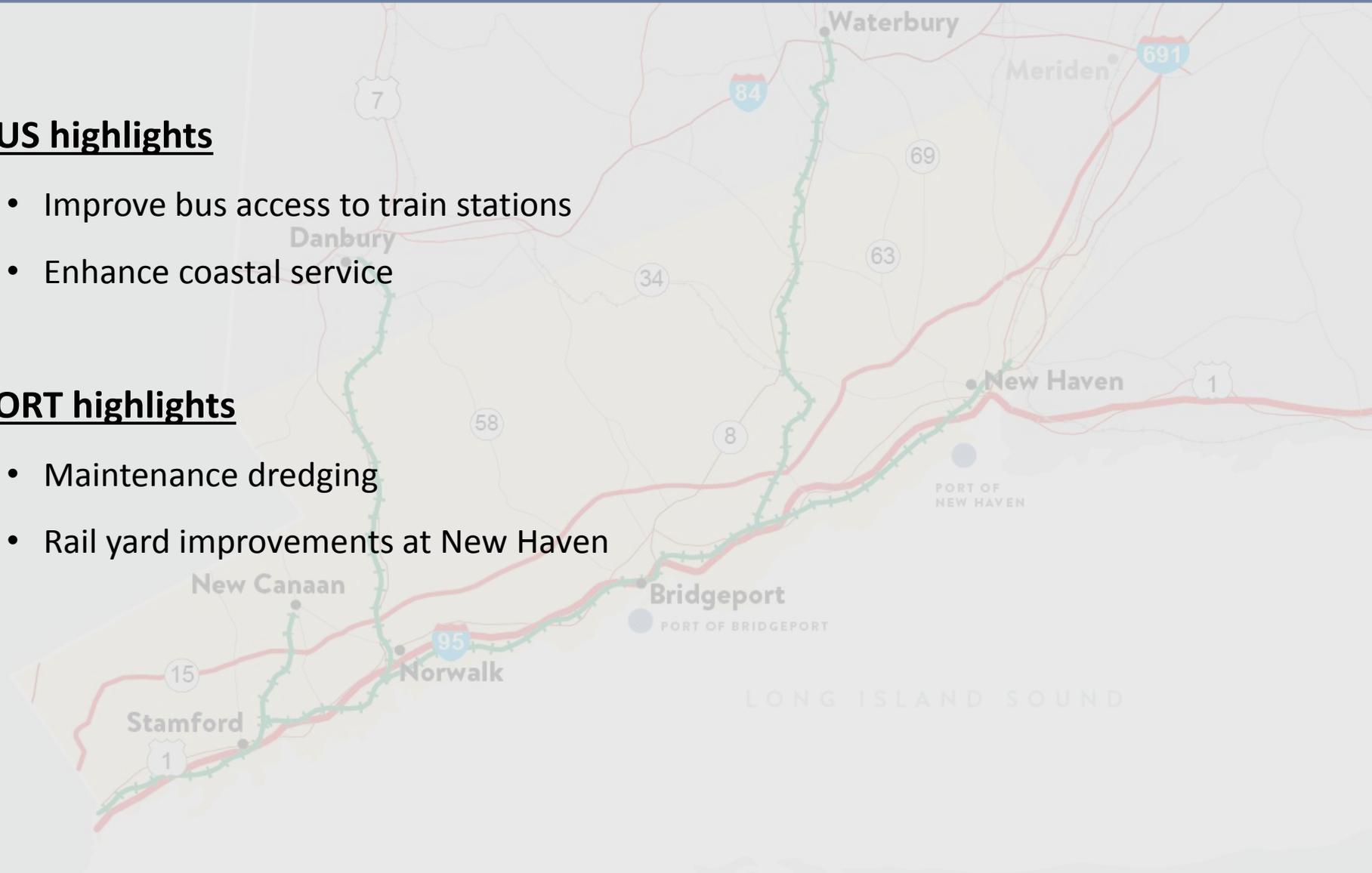
- Upgrade branch lines to provide full commuter service on all three lines
- Preserve option for future extension of Danbury & Waterbury branches

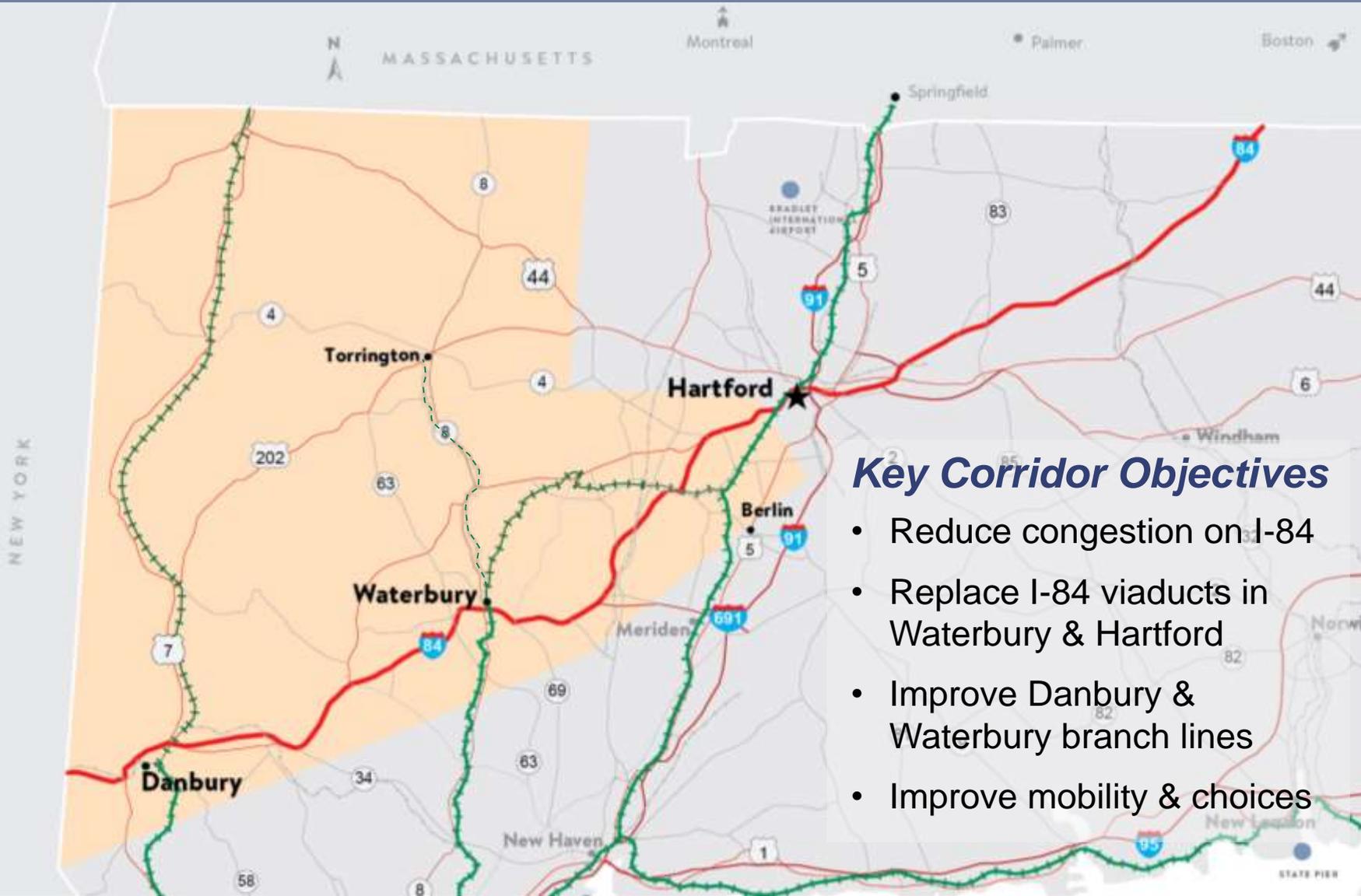
BUS highlights

- Improve bus access to train stations
- Enhance coastal service

PORT highlights

- Maintenance dredging
- Rail yard improvements at New Haven





Key Corridor Objectives

- Reduce congestion on I-84
- Replace I-84 viaducts in Waterbury & Hartford
- Improve Danbury & Waterbury branch lines
- Improve mobility & choices

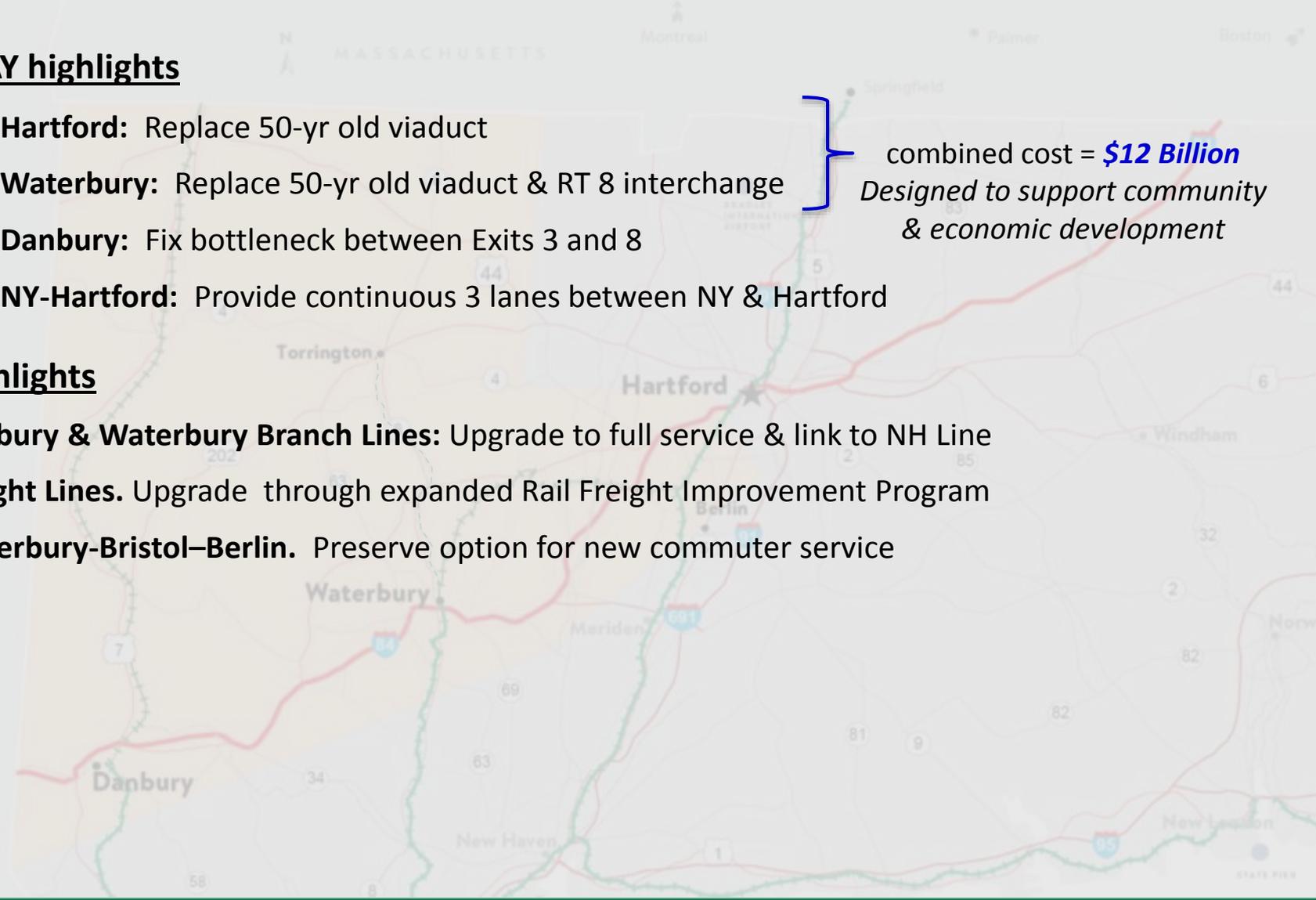
HIGHWAY highlights

- **I-84 Hartford:** Replace 50-yr old viaduct
- **I-84 Waterbury:** Replace 50-yr old viaduct & RT 8 interchange
- **I-84 Danbury:** Fix bottleneck between Exits 3 and 8
- **I-84 NY-Hartford:** Provide continuous 3 lanes between NY & Hartford

} combined cost = **\$12 Billion**
Designed to support community & economic development

RAIL highlights

- **Danbury & Waterbury Branch Lines:** Upgrade to full service & link to NH Line
- **Freight Lines.** Upgrade through expanded Rail Freight Improvement Program
- **Waterbury-Bristol-Berlin.** Preserve option for new commuter service



HIGHWAY highlights

- **I-91 at Charter Oak Bridge:** Eliminate traffic bottleneck

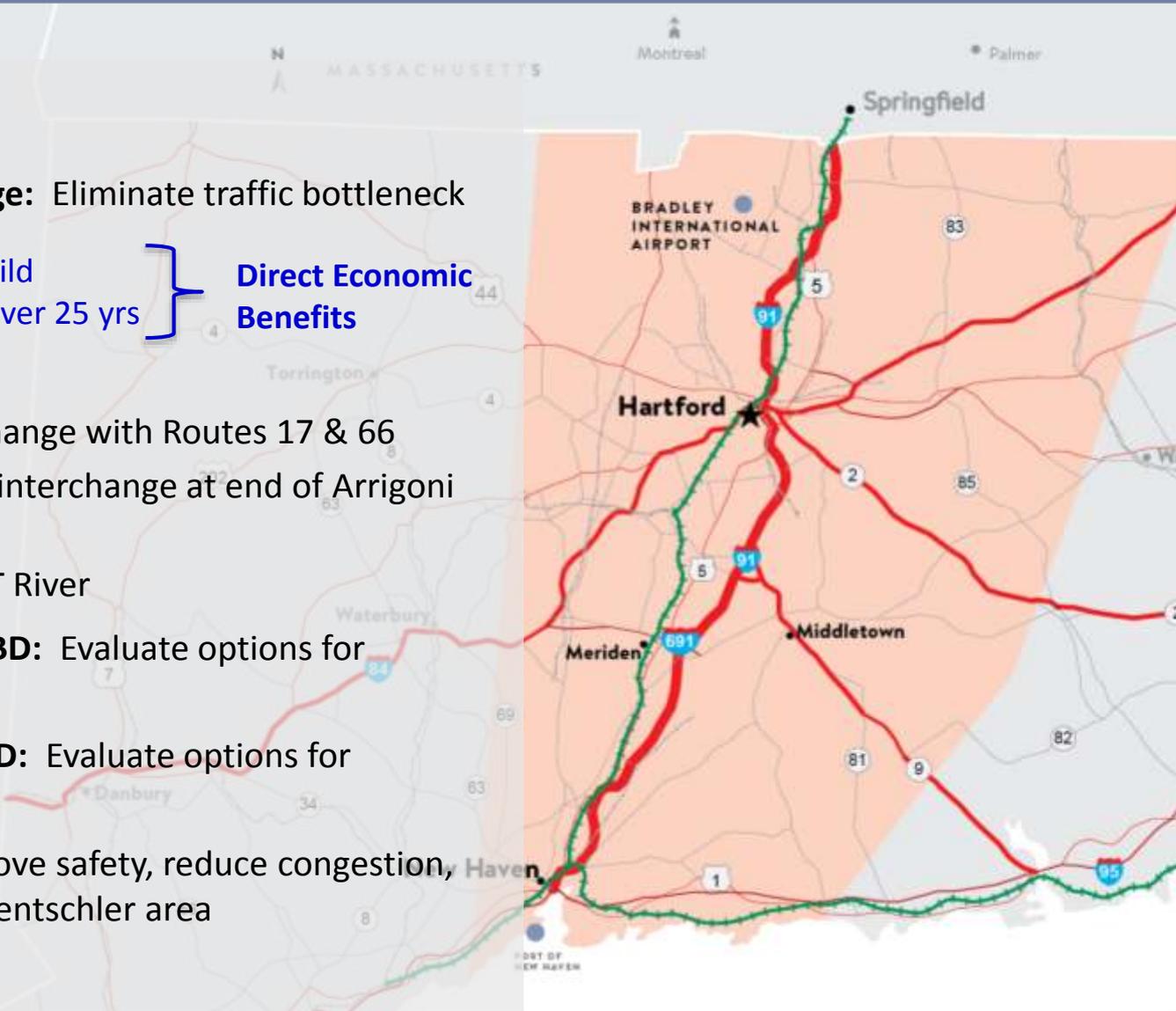
\$195 million: cost to build

\$880 million: benefits over 25 yrs



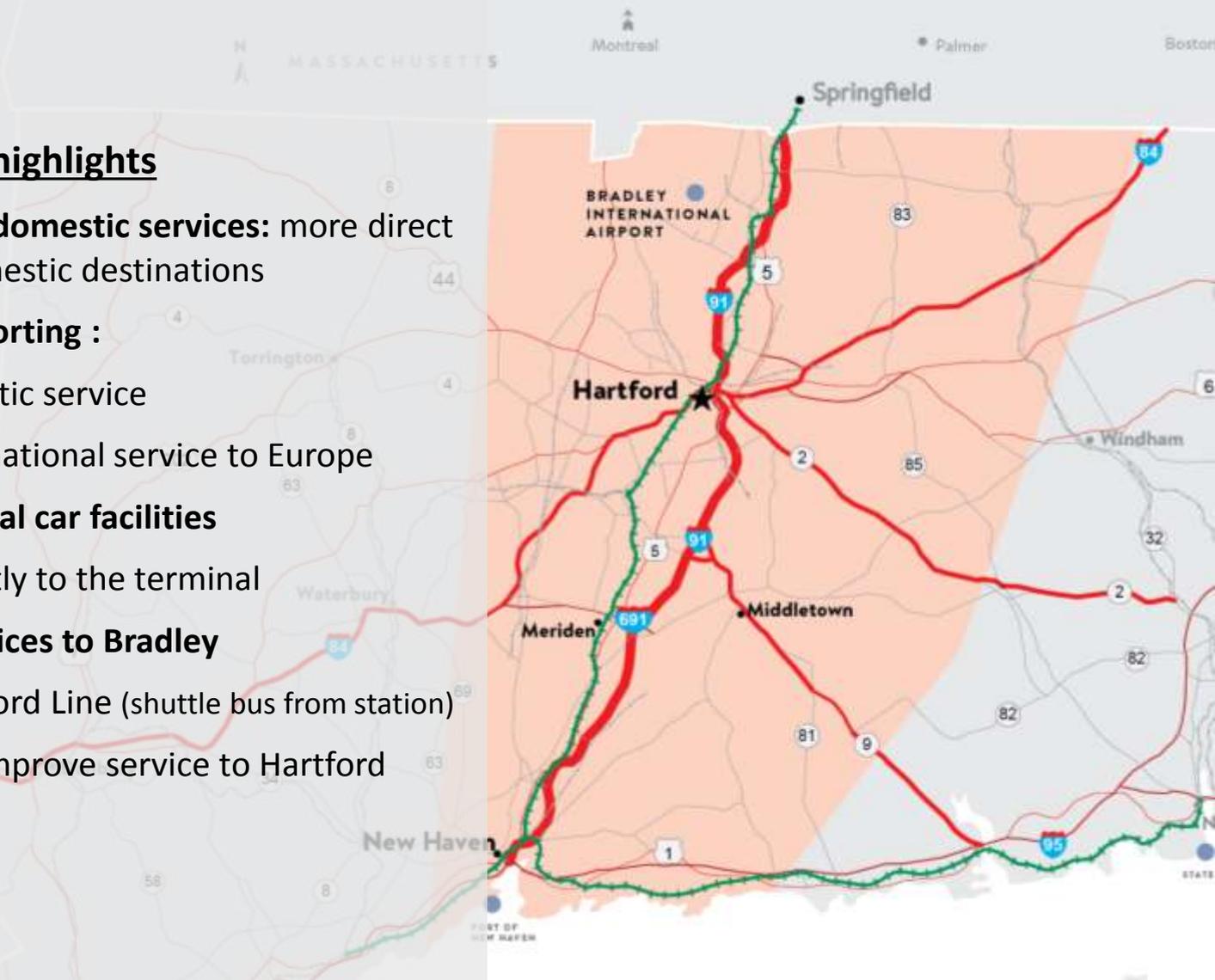
Direct Economic Benefits

- **RT 9 Middletown:**
 - Reconfigure interchange with Routes 17 & 66
 - Replace Rt 9/Rt 66 interchange at end of Arrigoni bridge
 - New bridge over CT River
- **I-91 north of Hartford CBD:** Evaluate options for managing congestion
- **I-84 east of Hartford CBD:** Evaluate options for managing congestion
- **RT 2 East Hartford:** Improve safety, reduce congestion, improve connection to Rentschler area



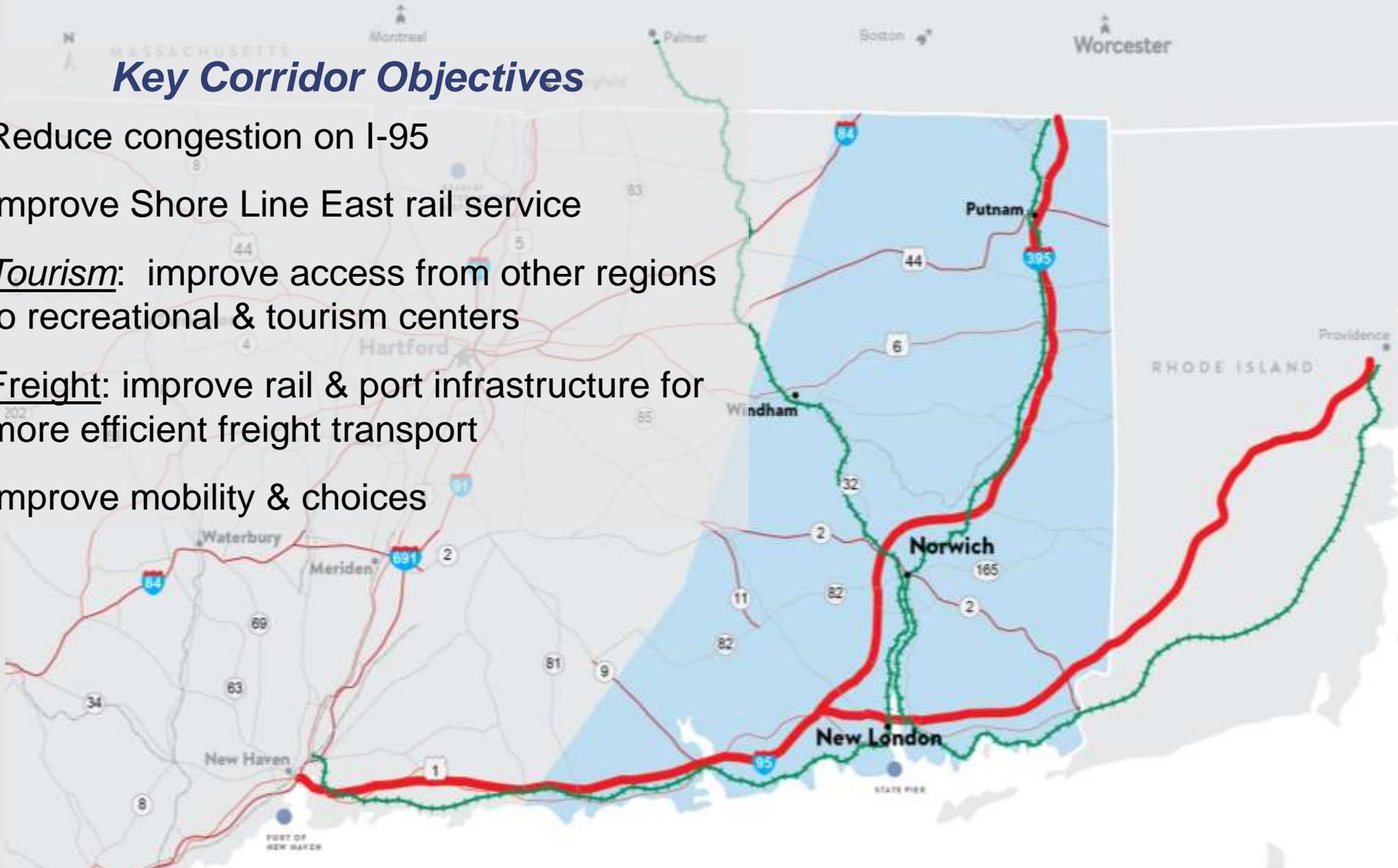
BRADLEY AIRPORT highlights

- **Expand & improve domestic services:** more direct flights to major domestic destinations
- **New terminal supporting :**
 - expanded domestic service
 - substantial international service to Europe
- **New parking & rental car facilities**
 - connected directly to the terminal
- **New bus & rail services to Bradley**
 - Rail via the Hartford Line (shuttle bus from station)
 - Bus: expand & improve service to Hartford



Key Corridor Objectives

- Reduce congestion on I-95
- Improve Shore Line East rail service
- Tourism: improve access from other regions to recreational & tourism centers
- Freight: improve rail & port infrastructure for more efficient freight transport
- Improve mobility & choices



HIGHWAY highlights

I-95:

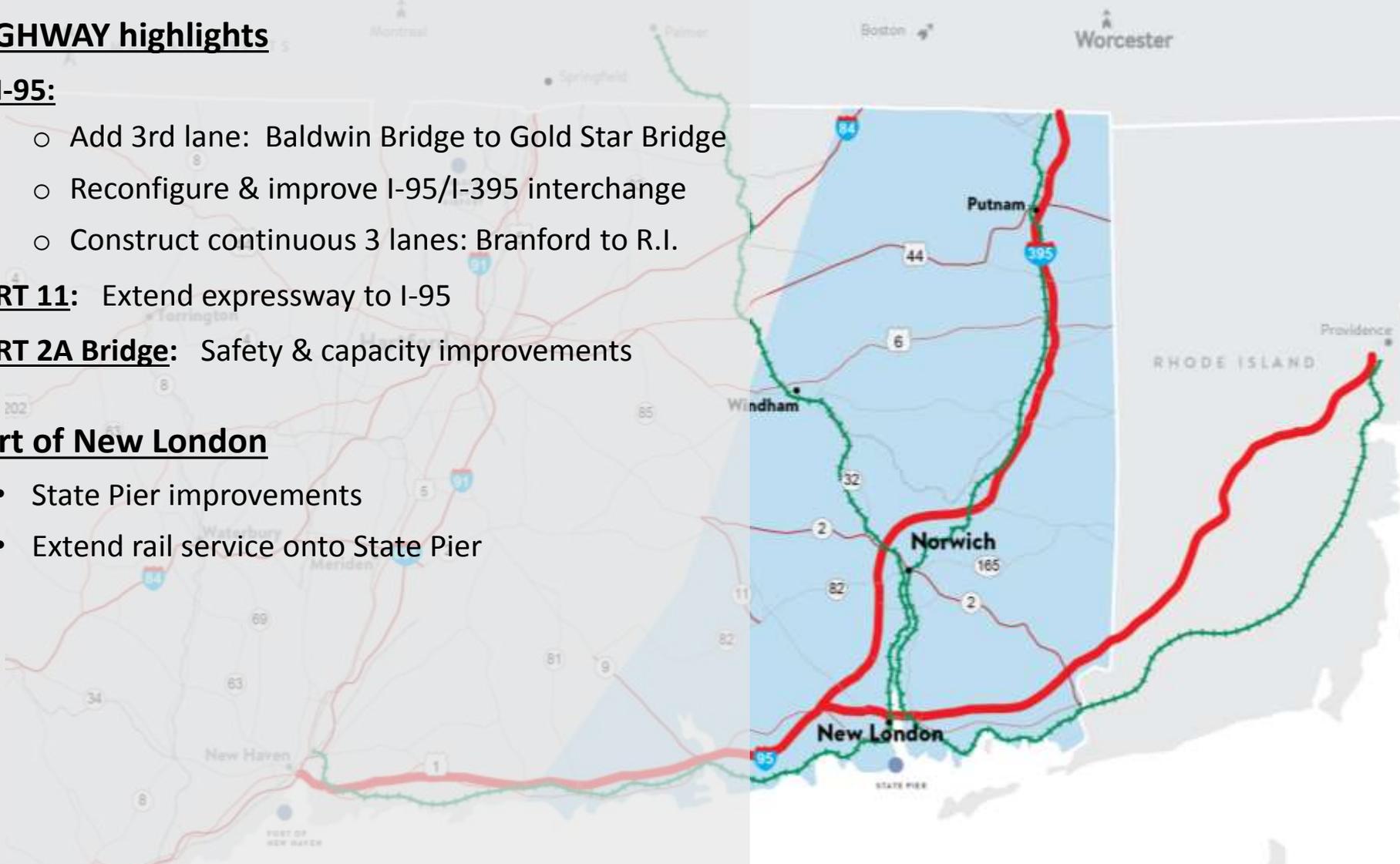
- Add 3rd lane: Baldwin Bridge to Gold Star Bridge
- Reconfigure & improve I-95/I-395 interchange
- Construct continuous 3 lanes: Branford to R.I.

RT 11: Extend expressway to I-95

RT 2A Bridge: Safety & capacity improvements

Port of New London

- State Pier improvements
- Extend rail service onto State Pier



RAIL highlights

Shore Line East

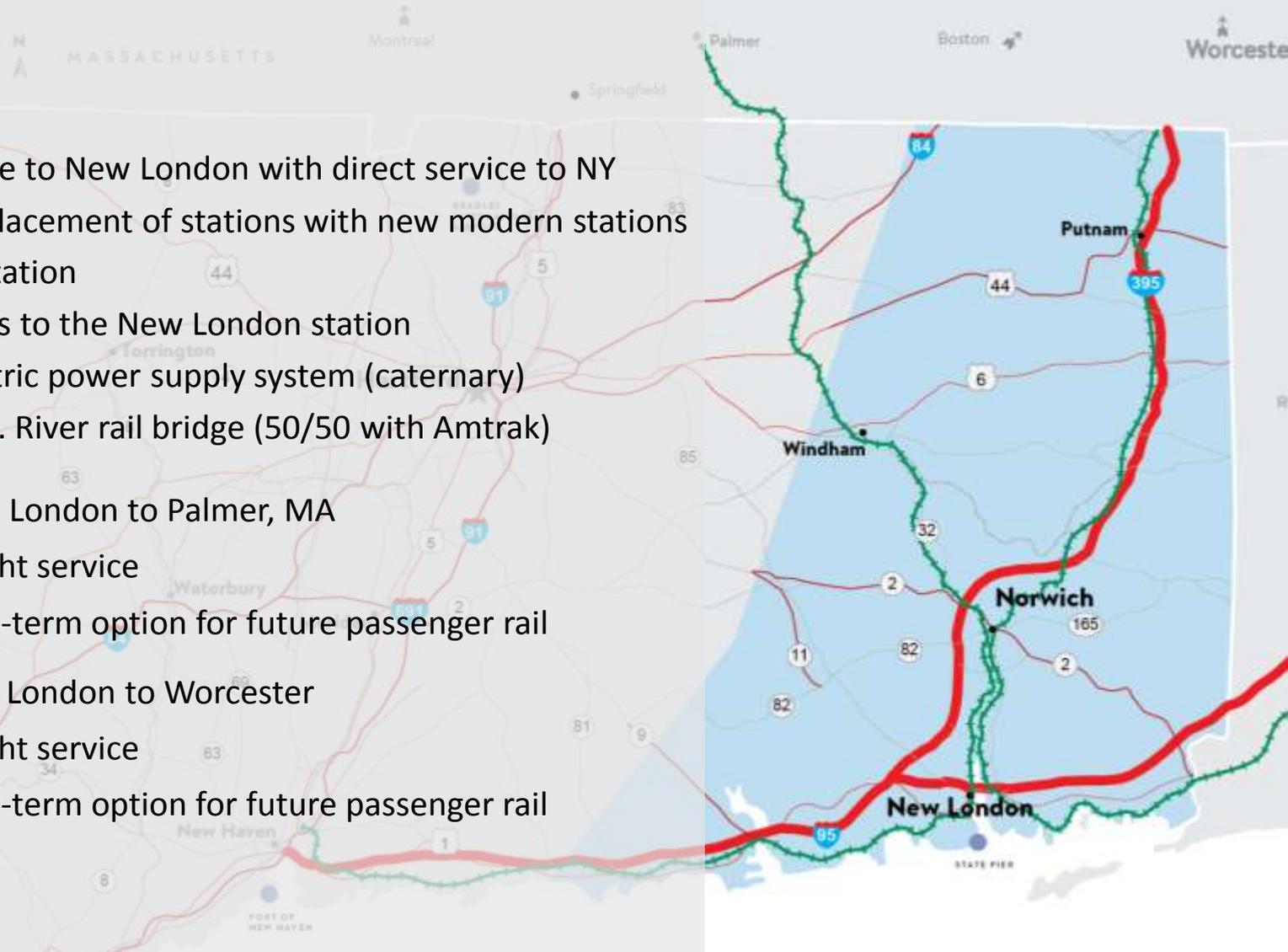
- Expand service to New London with direct service to NY
- Complete replacement of stations with new modern stations
- Add Niantic station
- Improvements to the New London station
- Upgrade electric power supply system (catenary)
- Replace Conn. River rail bridge (50/50 with Amtrak)

NECR Line: New London to Palmer, MA

- Upgrade freight service
- Maintain long-term option for future passenger rail

P&W Line: New London to Worcester

- Upgrade freight service
- Maintain long-term option for future passenger rail



5-Year Ramp-Up

FY 2016 – 2020

Definition of 5-Year Ramp-Up:

Governor's proposed projects & authorizations *to enhance the base capital program* with additional state funding (FY 2016 – 2020)

Base Capital Plan and Existing Needs

5 Year Capital Plan

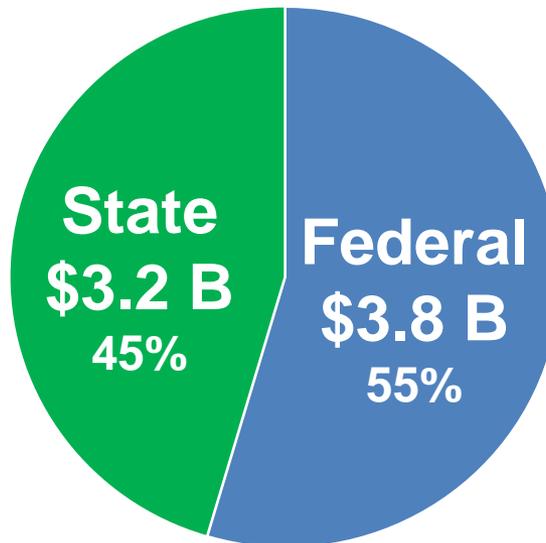
(Updated every year- approx. \$1.4 Billion per year, \$7+ Billion over 5 years)

- Existing Programming Instrument to Deliver Transportation Program
- Project selection is primarily driven by:
 - **Safety**
 - Maintain the System in a Safe Condition
 - **Preservation Needs**
 - Maintain the Existing System in an efficient and reliable condition

Base Capital Plan Continued

Current Base 5 Year Capital Plan is funded
with Federal & State Monies

- Historically, Federal funding accounted for **70-80%** of the Program
- State-Federal ratio is now close to **50%** with State funding including:
 - Fix it First Highway
 - Bridge Program
 - LOTCIP



■ Total Anticipated Federal Portion of the Current Program

■ Total Anticipated State Portion of the Current Program

Federal Funding & Eligibility

Accepting Federal Funding Comes with:

- Federal Eligibility Requirements
- Less Flexibility in Use of Funds
- Stewardship Agreements
- MAP-21 Brings:
 - State of Good Repair targets & penalties
 - Asset Management requirements
 - Performance-Based Planning requirements

Fixing Problems: Not Providing Choices

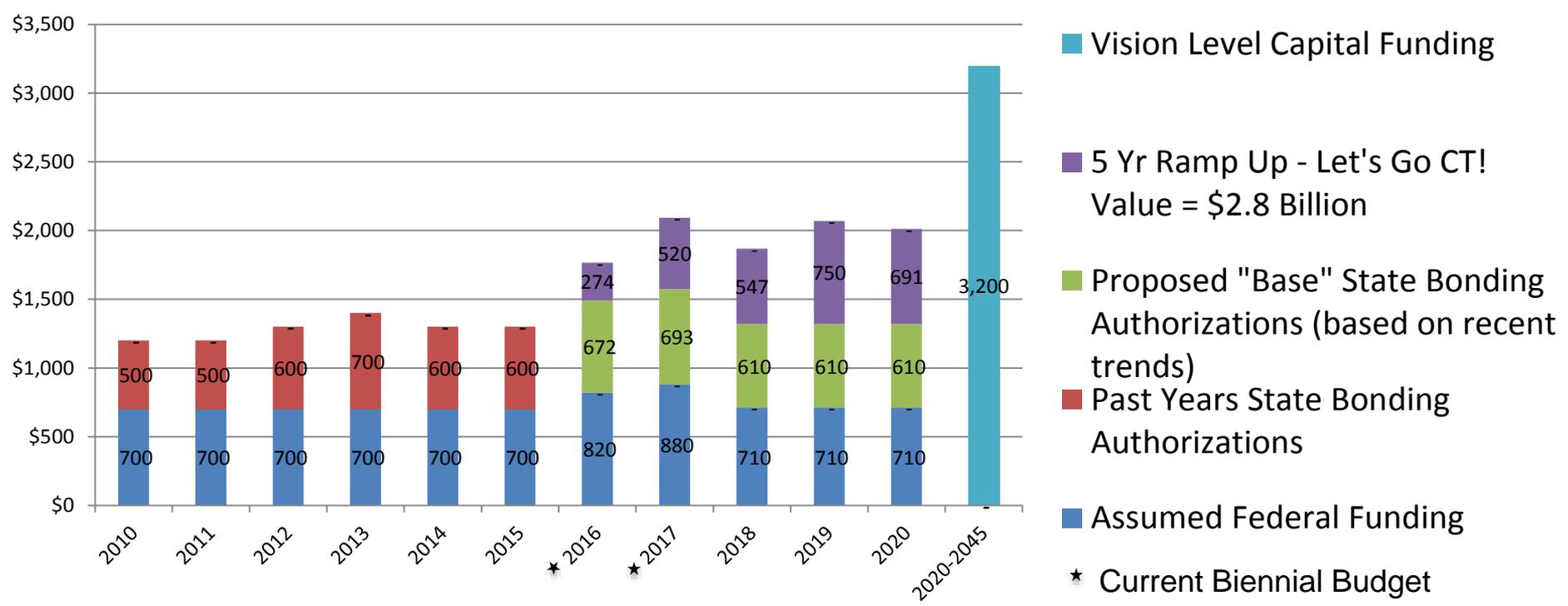
Aging systems requires the State to fix problems, not make enhancements.

- The needs of the current system mandates preservation & safety projects
- Current funding levels do not allow for necessary enhancements

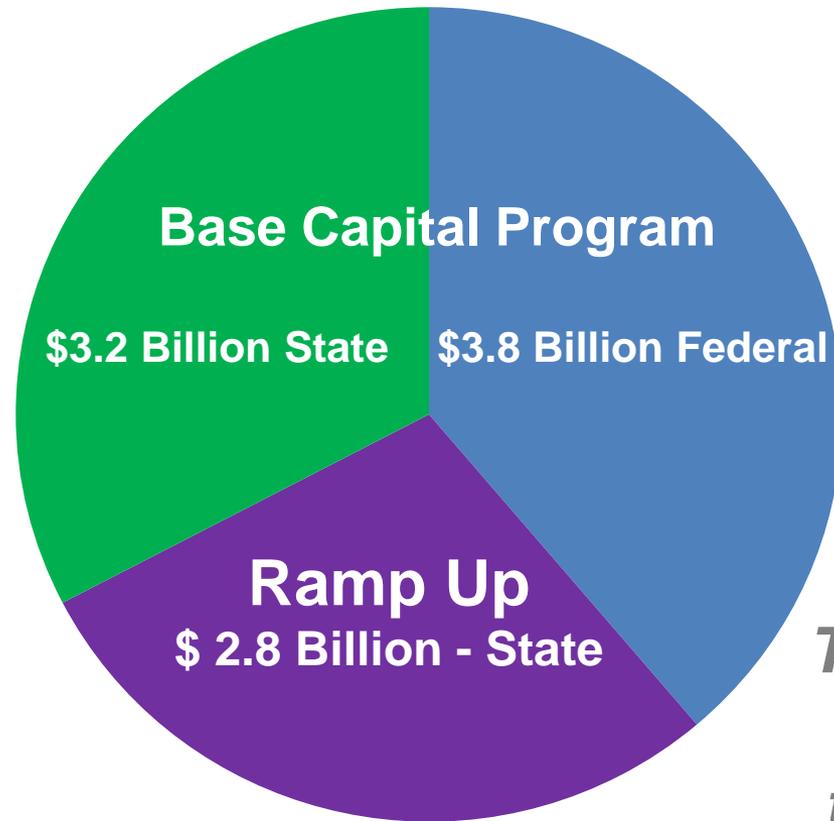
Federal programmatic constraints increasingly restrict our ability to improve the system.

Governor's Call to Action Increases Capital Funds to \$2 Billion/Yr during the 5-Year Ramp-up

- Includes Safety & Preservation Projects
- Creating the opportunity for Enhancement Projects

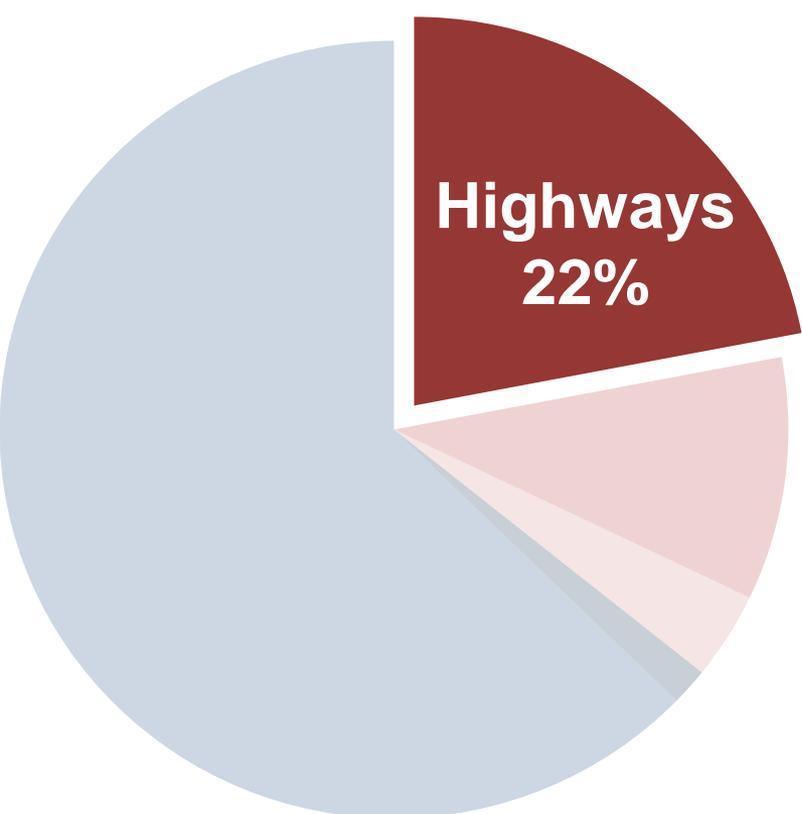


5 Year Ramp Up Capital Budget Base Program vs. Ramp Up



Total = \$10 Billion investment over the 5 year period

5 Year Ramp Up – \$2.8 B additional State Funds
Highways \$613 Million

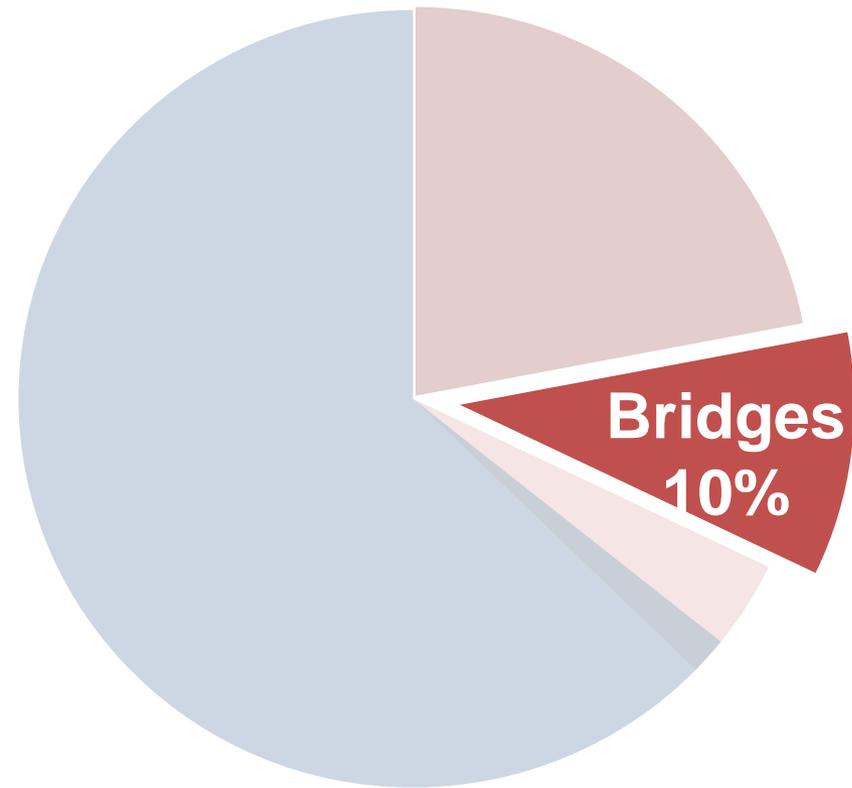


- I-95 Stamford to Bridgeport
- I-95 Baldwin Br. to Gold Star Br.
- I-91/I-691/Rt 15
- I-91/Interchange 29
- I-84 Exits 3-8
- I-84 West Hartford
- Route 9 – Middletown
- Rt. 7/15 Interchange

Total Ramp Up = \$2.8 Billion State Funds



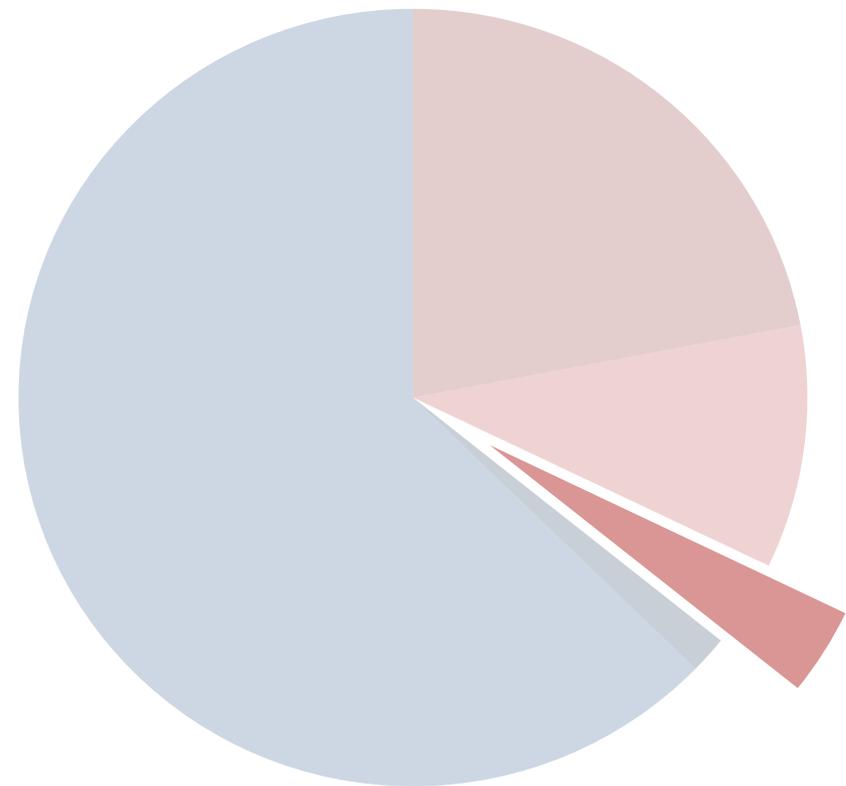
5 Year Ramp Up – \$2.8 B additional State Funds **Bridges \$281 Million**



Innovative Bridge Program
I-84/Route 8 – Mixmaster
I-84 Hartford Viaduct
West Rock Tunnel & Interchange 59
Gold Star Bridge South Bound

Total Ramp Up = \$2.8 Billion State Funds

5 Year Ramp Up – \$2.8 B additional State Funds
Bike/Ped/Trails \$101 Million



Trail Maintenance

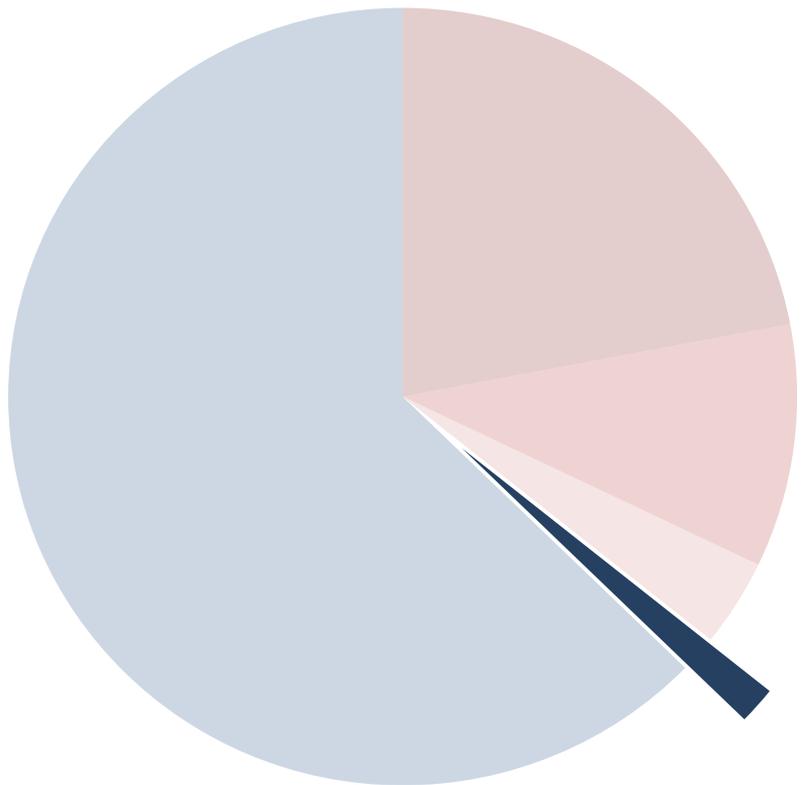
Complete Gaps in Trail Network

Urban Bike/Ped Connectivity

Bike/Ped/Trails
4%

Total Ramp Up = \$2.8 Billion State Funds

5 Year Ramp Up – \$2.8 B additional State Funds
Bus \$43 Million

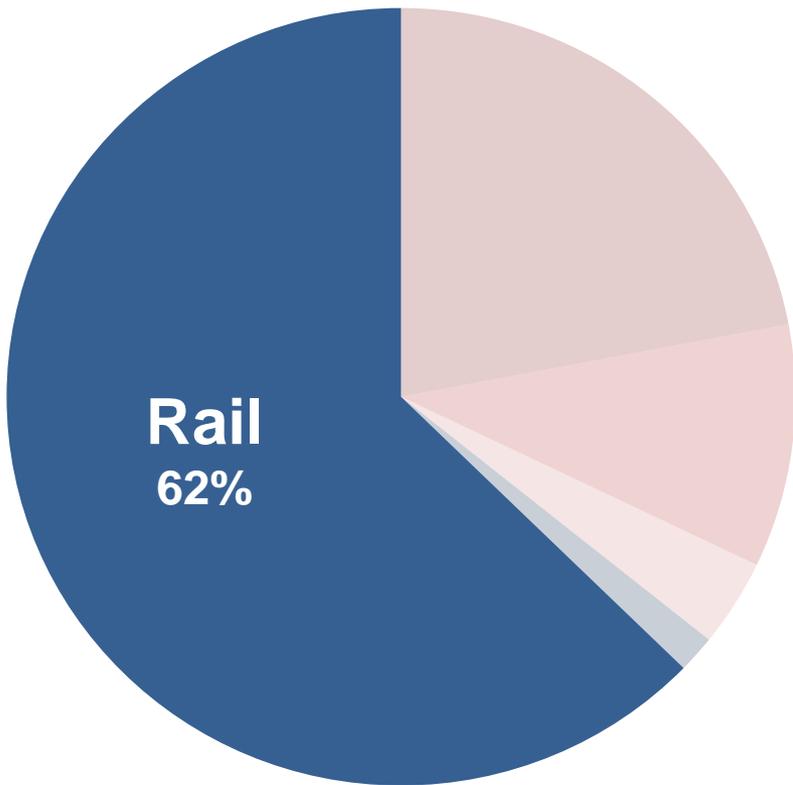


- Bus service expansion - New Buses
- Real Time Location/Bus Information
- Paratransit Service Coordination
- CTfastrak east to Manchester
- Rt. 1 CTfastrak BRT (Norwalk/Stamford)

Bus
2%

Total Ramp Up = \$2.8 Billion State Funds

5 Year Ramp Up – \$2.8 B additional State Funds **Rail \$1.75 Billion**



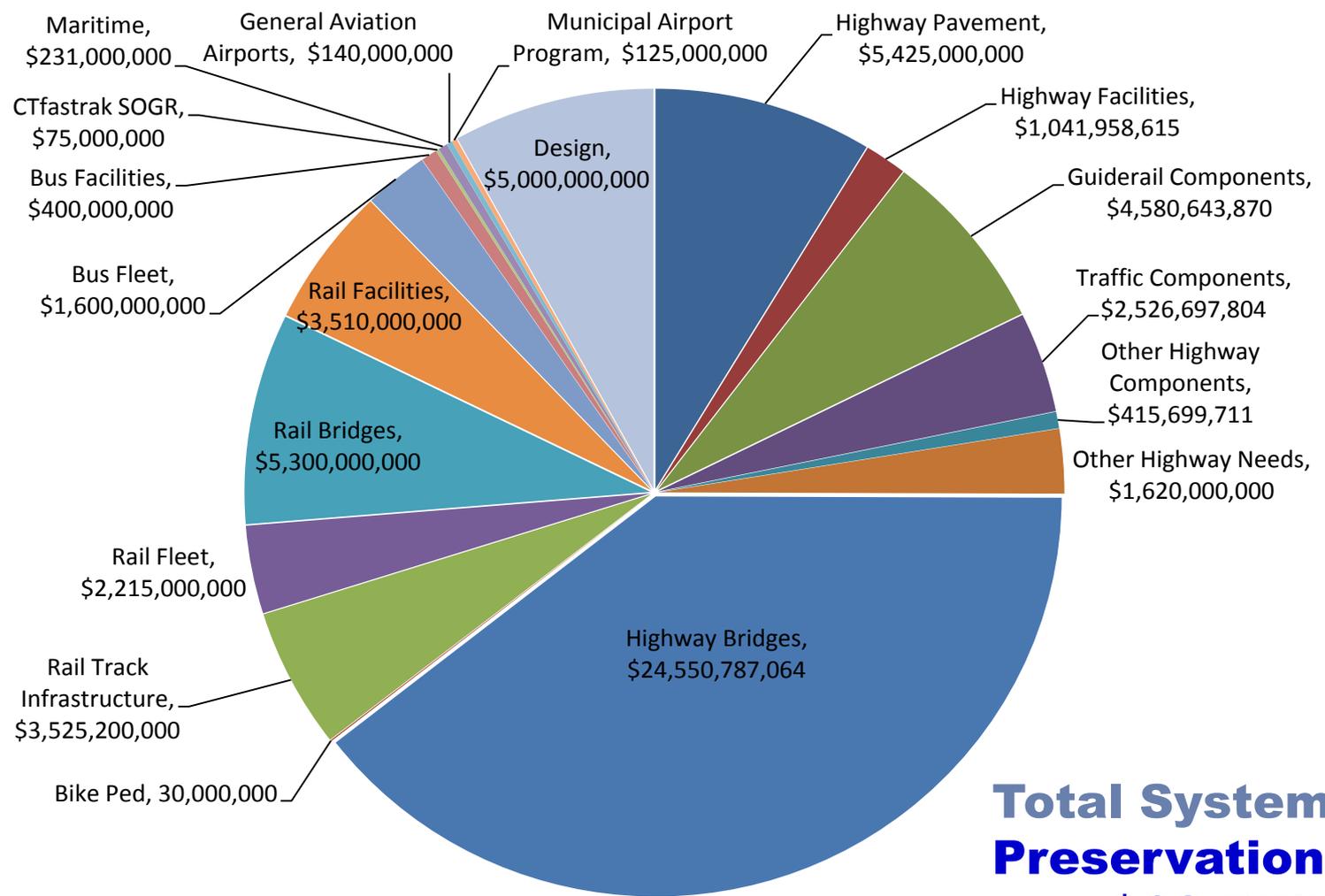
- Plan to Upgrade NHL capacity and speed
- Real Time Audio and Video System NHL
- NHL Interim Bridge Repairs
- NHL Stations & Parking
- NHL - New Danbury Branch Dock Yard
- Waterbury Branch Signal System
- NHL/SLE/NHHS Fleet Replacement
- Hartford Line Expansion/Stations/Fleet
- SLE Station & Parking Improvements

Total Ramp Up = \$2.8 Billion State Funds



DOT Budget and Operational issues

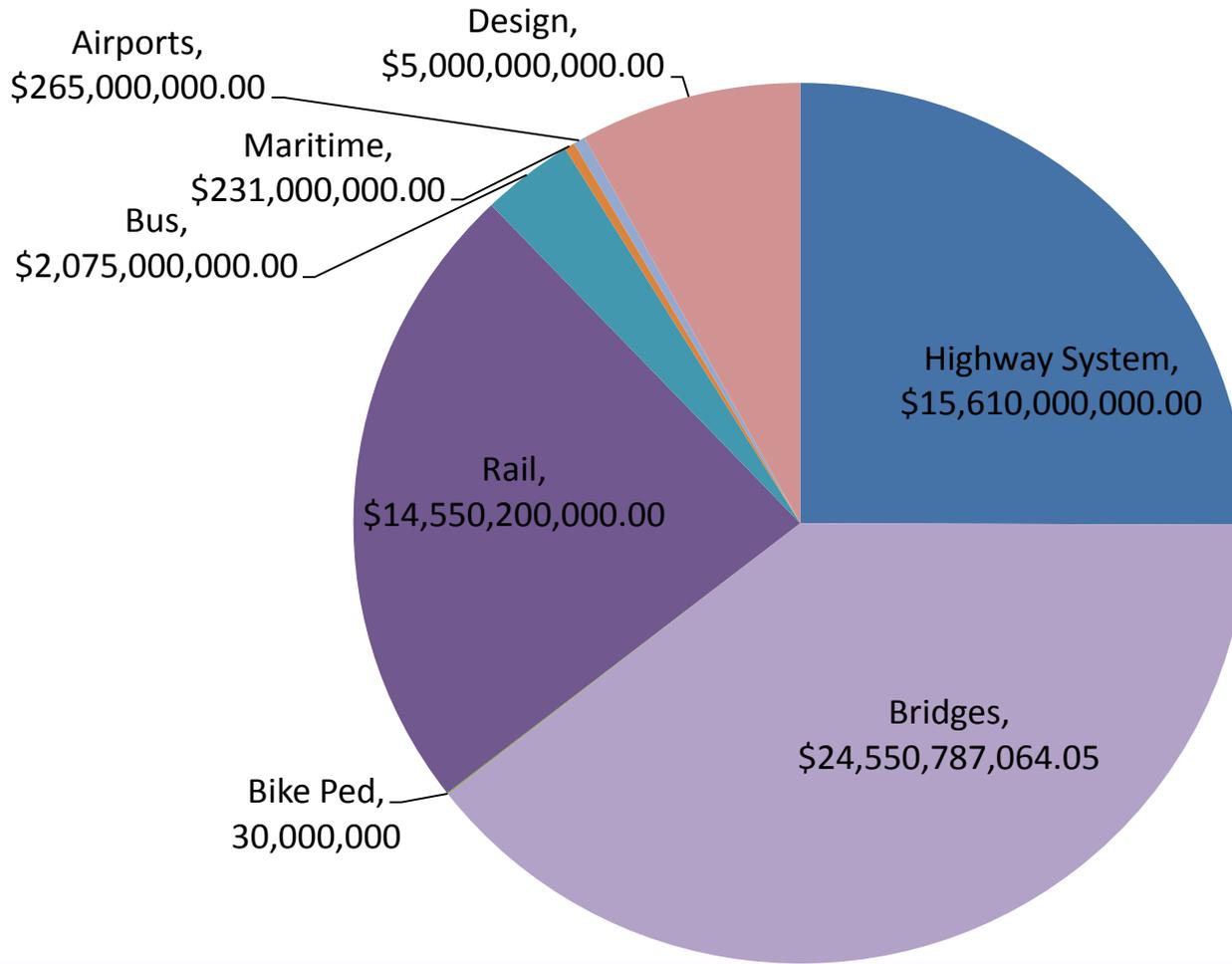
- DOT's budget involves 2 principal parts, the Capital Program and Operations
- As noted, earlier the Current Capital Program is roughly \$1.4 Billion per year, \$7+ Billion over 5 years). Roughly 45% State Bonds and 55% Federal Funds
- **Project selection** is primarily driven by:
 - **Safety**
 - Maintain the System in a Safe Condition
 - **Preservation Needs**
 - Maintain the Existing System in an efficient and reliable condition
- **Asset management approach** – the right solution at the right time
- DOT estimates that safety and preservation Capital Investment alone will require roughly \$2 Billion annually as the infrastructure ages.
- \$100 B over 30 yrs assumes Capital Investment levels of \$3 to 4 Billion annually; a three fold increase in the program; **a four to five fold increase in State funding.**



Total System Preservation Needs are \$62 Billion



Total System Preservation Needs are \$62 Billion

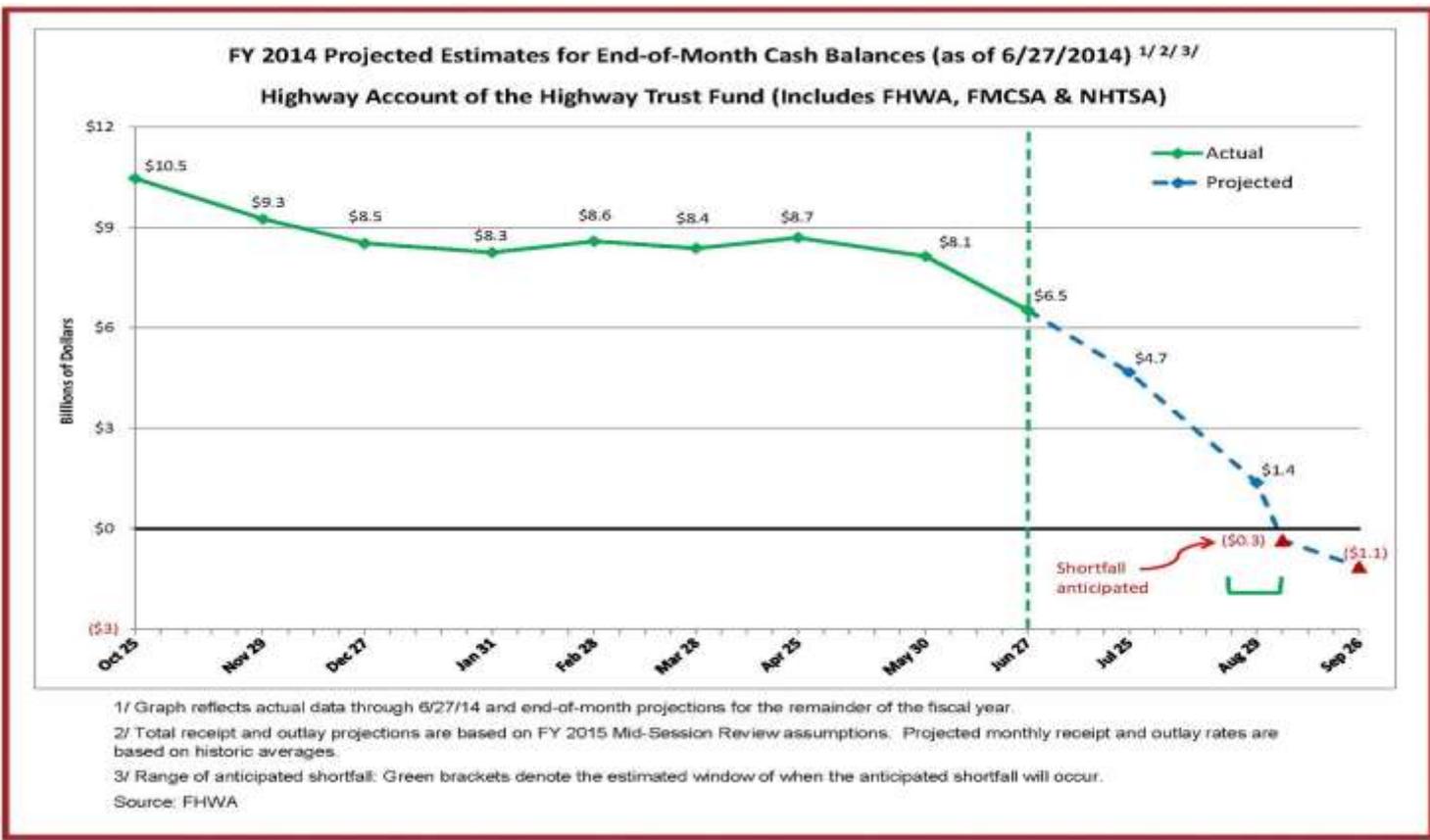


Federal Funding Challenges

- A flat federal gas tax with diminishing revenues.
- A federal Transportation program (MAP-21) that has expired and requires transfers from the General Fund.
- Lack of long term federal strategy and legislation makes it difficult to plan and progress major initiatives without a robust State financial solution.
- There are Federal constraints on States regarding generation of revenue on federal aid highways (tolls, rest areas, sponsorships, etc.).

Funding Challenges

HTF (Federal Program)



Operating Expenses

- DOT Operating expenses result from staff and equipment, as well as transit system subsidies.
- The Vision demands that the DOT find further efficiencies in its organization, but additional staffing and equipment needs are inevitable.
- The proposed DOT budget includes additional staffing in each of the two budget years.
- Fare box receipts do not cover the expenses of Public Transportation systems (rail or bus). DOT subsidizes the Transit Operators directly.
- Transit subsidies outpace inflation.

Summary

- Current Capital program \$1.4 Billion with 55% federal participation.
- 5-year Ramp-up brings the Capital program to \$2 Billion and assumes level federal participation.
- \$100 Billion, 30-year Vision requires a Capital program of \$3 to 4 Billion.
- Federal transportation funds are uncertain.

Thank you
Opportunity for Discussion

www.LetsGoCT.com