

2011 Program Report Card: Connecticut Commuter Rail Operations (Connecticut Department of Transportation)

Quality of Life Result: All Connecticut residents have access to a safe and efficient intermodal transportation network

Contribution to the Result: The New Haven Line (NHL) and the Shore Line East (SLE) commuter services provide alternative travel options for Connecticut and New York commuters. The use of rail by commuters results in decreased traffic congestion, reduction in vehicle accidents, reduction of air, noise and water pollution, travel time savings, and land use and economic benefits; all of which provide an improved quality of life for Connecticut residents. The role of railroads in Connecticut represents an essential component in providing a growth opportunity model for people and goods movement that is strategically connected to other modes.

Actual SFY2010 Total Program Expenditures: \$381,713,199 **State Funding:** \$88,641,097 **Federal Funding:** \$0 **Other Funding:** \$30,888,900 (MTA) + \$262,183,202 (Revenue)

Estimated SFY2011 Total Program Expenditures: \$419,328,638 **State Funding:** \$104,483,812 **Federal Funding:** \$0 **Other Funding:** \$43,255,630 (MTA) + \$271,589,196 (Revenue)

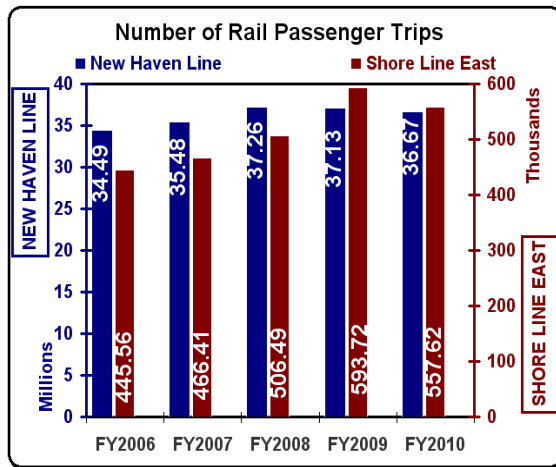
Partners: Metro North Railroad (MNR); AMTRAK; Federal Transit Administration (FTA); Federal Railroad Administration (FRA); DEP; DECD; Municipalities operating parking lots adjacent to rail stations; Regional Planning Agencies (RPAs); CT Commuter Rail Council; Other Rail Advocacy Groups; & NY, MA, RI Transit Authorities.

Funding for Commuter Rail Service: The FY2010 budgets for the New Haven Line and Shore Line East are presented in the table below:

Commuter Rail \$ FY2010	New Haven Line (NHL)	Shore Line East (SLE)
Expenses	\$360,768,820	\$20,944,379
Fare Revenue	250,657,444	1,868,306
Other Revenue	9,658,202	(750)
State \$	69,564,274	19,076,823
Federal \$	0	0
MTA (1) \$	30,888,900	0

(1) MTA- Metropolitan Transit Authority of New York

Performance Measure 1: SERVICE UTILIZATION
- Number of Rail Passenger Trips by Fiscal Year on New Haven Line and Shore Line East



Story behind the baseline: The New Haven Line (NHL), which is operated by Metro North Railroad, is one of the busiest commuter lines in North America, carrying over 36 million passengers in FY2010. The NHL includes three branch lines (New Canaan, Danbury and Waterbury). Shore Line East (SLE) trains are owned and operated by CTDOT under contract with AMTRAK.

There was steady growth in annual ridership of between three and nine percent, on the NHL and SLE, from FY2006 through FY2008. The recent reductions in passenger trips are attributed primarily to the economic downturn in Connecticut and adjacent states.

Yearly Benefit of Commuter Rail (Calculations Based on Rail Passenger Miles of Travel (2)/(3))	FY2006	FY2007	FY2008
Base Year		+4.6%	+4.2%
Millions of Gallons of Fuel Saved (at 20.2 mpg fleet average)	45.4	47.5	49.5
Millions of Miles of Auto Travel Reduced	918.0	960.3	1,000.3
Tons of GHG CO ₂ equiv. Emissions Reduced	443,813	464,259	483,603
Millions of Dollars Saved by Customers Not Driving Autos (at \$0.50/mi)	\$459.0	\$480.1	\$500.1

(2) Estimates made using "Recommended Practice for Quantifying Greenhouse Gas Emissions from Transit," p.31-35, American Public Transportation Association, APTA CC-RP-001-09, Aug. 2009.

(3) Latest available data

Rail commuting is beneficial to both riders and other Connecticut residents. On average, each rail passenger removes 0.83 vehicles from Connecticut roadways, thus contributing to significant reductions

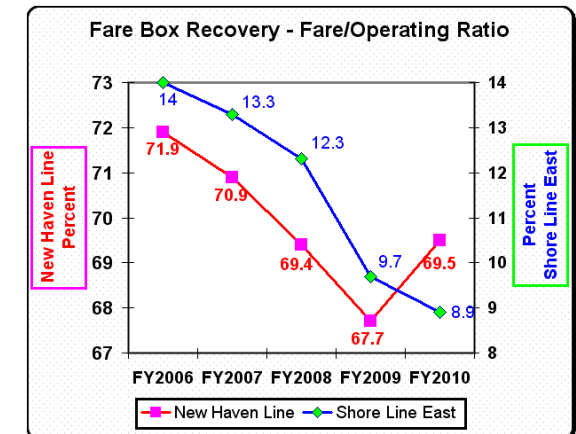
in green house gas emissions, fuel use, and highway congestion. Estimates of these benefits are presented in the table above:

Proposed actions to turn the curve:

Adding additional capacity on the New Haven and branch lines, extending SLE service to New London, and increasing parking capacity at stations throughout the state are vital elements of the Department's strategy to attract and maintain riders on Connecticut's commuter rail network.

Performance Measure 2: COST

EFFECTIVENESS - Fare Box Recovery Ratio By Fiscal Year



Story behind the baseline: Revenue for rail operations is comprised of train fares, rent,

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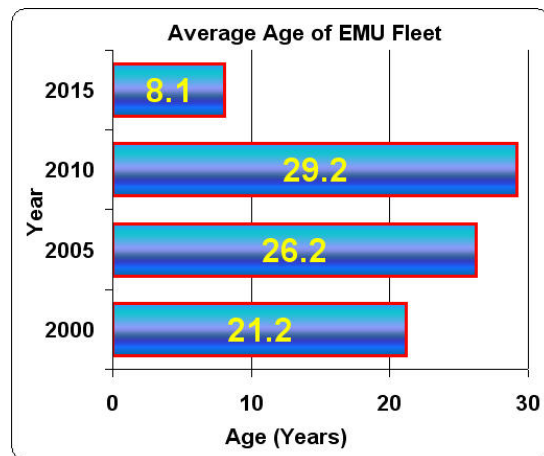
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concessions, and food/beverages. The fares alone covered approximately 70 percent and 9 percent of costs for NHL and SLE, respectively, in FY2010. As indicated above, with one exception, these percentages (fare to operating ratios) have decreased since FY2006. The decline in the fare box recovery is due to increases in operating costs, without corresponding increases in the fares. During FY2010 significant efforts produced cost containment on the NHL that led to an increase in the fare to operating ratio. The State of Connecticut and New York MTA jointly subsidize the yearly deficits for the NHL. The deficit for the SLE is borne entirely by Connecticut.

Proposed actions to turn the curve: Manage costs and revenues (through reasonable fare increases) to control increases in the subsidy by the State of Connecticut, without reducing ridership.

Expand Connecticut's role in developing a growing interconnected rail system with adjoining states, and with the New York and Boston metropolitan centers.

Performance Measure 3: RAIL INVESTMENT- Average Age of Electric Multiple Unit (EMU) Fleet



Story behind the baseline: Connecticut's first generation of M-2 Electric Multiple Unit (EMU) rail cars on the NHL averages over 37 years of age. The overall EMU fleet age is currently at 29.2 years. The acquisition of new model M-8 rail cars is a critical need to reduce overall fleet age, increase fleet reliability, increase ridership, and meet American with Disabilities Act requirements. Twenty-two M-8 rail cars have been delivered thus far. The remaining 278 new cars (of which Connecticut will specifically own 195) will be delivered periodically through December 2012. The result will be as shown in the above graphic, where the overall average EMU fleet age will drop significantly to 8.1 years by 2015.

Proposed actions to turn the curve: CTDOT is committed to improving rail service through a significant investment in new equipment, not only new rail cars, but also new train stations, improved repair facilities and additional parking. Vehicles that are clean, comfortable, reliable and attractive can attract additional riders. Older M-2s, which are significantly past their service life, will be gradually taken out of service as the M-8s are delivered. The M-8 equipment will also be capable of operation east of New Haven, on the SLE. The Department is pursuing the option to purchase up to 80 additional rail cars, 24 of which would be used on the SLE.

The Department will continue to invest in capital improvements and maintenance programs, as well. Since CTDOT owns the NHL main line and branch lines, it also funds (with Federal assistance in most cases) rail infrastructure upgrades and improvements such as overhead catenary wire replacements, rehabilitation of bridges, new shop facilities and new train stations. Specifically, 178 miles of new catenary, replacement and rehabilitation of 21 bridges, and new facilities in New Haven, Fairfield and Westport are occurring. Other investments include: tie replacement programs, upgrade of continuously welded rail, and

cyclical bridge maintenance programs. These programs maintain the railroad in a state-of-good-repair to ensure reliable train service on the New Haven Line for commuter and intercity riders.

Performance Measure 4: SYSTEM

ACCESSIBILITY – Percent Population within 2.5 Miles of Rail Stations

(a) 2010 CT Population	Population and employment within 2.5 miles of rail stations
(b) 2010 CT Employment	
(a) 3,544,380	31% -- 1,101,213 people
(b) 1,956,245	30% -- 582,220 people

Story behind the baseline: The national standard for accessibility to commuter rail transit is 2.5 miles from a boarding station. The figure above indicates that 31 percent of Connecticut's population is within the rail service area for SLE or NHS including the three branch lines. This is an estimated year 2010 potential rider pool of 1,101,213 people. Thirty percent of Connecticut's population is also employed within 2.5 miles of a station.

Proposed actions to turn the curve: Use customer surveys and rider feedback to improve service and meet future needs of customers. Continue to promote the benefits of commuter rail connecting cities across the state as an energy and timesaving alternative to driving or flying. Establish extended and new passenger services where viable, such as upgrades or extensions of commuter rail service on New Canaan, Danbury and Waterbury branches, and the New Haven Line to Penn Station in New York. Advance investments on the New Haven to Springfield Line and implement expanded intercity and new commuter rail service. Provide seamless passenger trip planning and service information among all travel modes.