

Department of Transportation

Follow up items for Appropriations Committee (from 2/24/2023 meeting)

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- Staffing update chart with vacancies and positions in-process
See below for a chart of the Department's staffing levels as of 2/27/2023:

DOT STAFFING LEVELS AS OF		2/27/2023					
Bureau	FY 2023 Authorized	02/27/2023 Filled	Authorized Minus Filled	%	Positions Entered CORE (Vac Pos Approved & Vac Pos Pending At OPM)	Vacant Positions Approved	Vacant Positions Pending Action *
Engineering & Construction	1,186	942	244	21%	196	186	10
Highway Operations	1,665	1,492	173	10%	145	144	1
Finance & Administration	319	255	64	20%	42	42	0
Commissioner's Office	124	98	26	21%	10	10	0
Policy & Planning	132	115	17	13%	20	17	3
Public Transportation	129	112	17	13%	24	24	0
Ferry Operations	12	10	2	17%	1	1	0
DOT Total	3,567	3,024	543	15%	438	424	14

- Incremental costs to bring NHL and SLE amounts to full pre-pandemic service levels.
The incremental increase in State subsidy needed to bring services to 100% of pre-pandemic levels, from the level of funding proposed in the Governor's budget, is \$39.1 million for NHL, and \$25.6 million for SLE.
- Projected ridership and subsidy levels by bus and rail systems
Please see the table below for initial subsidy and ridership projections related to Rail Operations (New Haven Line, Shore Line East, and Hartford Line) and Bus Operations (CT Transit).
Please note that ridership projections were initially prepared at the time of the Department's Budget Request submittal in August 2022. CT Transit projections were predicated on the assumption of no longer having fare free service. The FY 2023 projection was derived by annualizing the average of the most recent non-fare free months of ridership, and increasing it by 5% to reflect the growth in ridership that was being experienced prior to the fare free program. CT Transit ridership projections through FY 2025 include an additional 5% increase over FY 2023, to reflect continued ridership growth on a non-fare free basis.

RAIL AND BUS OPERATIONS		FY 2023 - FY 2025		
State Subsidy and Ridership Projections		- NHL-SLE-Hartford Line-CTTransit		
FY 2023 (Projected)	NHL	SLE	Hartford Line	CTTransit***
			(TASI)	
Total Subsidy	\$ 396,340,000	\$ 30,486,235	\$ 34,213,797	\$ 167,364,104
State Subsidy	\$ 171,511,509	\$ 29,023,892	\$ 32,348,922	\$ 153,327,954
Ridership	22,566,371	220,098	548,400	17,765,837
State Subsidy per Passenger	\$7.60	\$131.87	\$58.99	\$8.63
* NHL projections assume 100% service levels.				
** SLE projections assume 66% service levels.				
***CT Transit reflects initial ridership projection, assumes no fare free. Actual will likely be higher as fare free was extended.				
FY 2024 (Projected)	NHL*	SLE**	Hartford Line	CTTransit***
			(TASI)	
Total Subsidy	\$ 305,994,807	\$ 23,397,277	\$ 42,216,353	\$ 172,385,027
State Subsidy	\$ 130,189,340	\$ 21,958,993	\$ 34,642,366	\$ 158,960,877
Ridership	26,815,008	231,103	575,820	18,298,812
State Subsidy per Passenger	\$4.86	\$95.02	\$60.16	\$8.69
* NHL projections assume 83% service levels.				
** SLE projections assume 35% service levels.				
***CT Transit ridership projections assume no fare free ridership.				
FY 2025 (Projected)	NHL*	SLE**	Hartford Line	CTTransit***
			(TASI)	
Total Subsidy	\$ 304,704,807	\$ 25,468,142	\$ 43,327,615	\$ 173,898,757
State Subsidy	\$ 138,519,916	\$ 24,055,121	\$ 36,534,945	\$ 160,894,847
Ridership	27,826,128	242,658	604,611	18,664,789
State Subsidy per Passenger	\$4.98	\$99.13	\$60.43	\$8.62
* NHL projections assume 83% service levels.				
** SLE projections assume 35% service levels.				
***CT Transit ridership projections assume no fare free ridership.				

4. Clarification on Hartford Line federal grant

The Governor's budget for the 2024-2025 biennium funded the Hartford Line at 100% due to federal grant requirements. The Department received a discretionary "Restoration and Enhancement" grant from the Federal Railroad Administration (FRA) to fund an expansion of two additional trains on the Hartford Line for 3 years. The additional trains began operation in November 2021 and are funded via the grant through October 2024. Any proposed reduction in service would adversely affect our ability to maximize federal funding availability and carry out and complete the scope of this grant.

5. Impact of reduction to the ADA and dial-a-ride accounts

The proposed reduction to ADA Para-transit Program funding does not reduce service or have negative impacts on the populations served. The adjustment here is merely right-sizing the funding to the current and projected ridership utilization.

The Non-ADA Dial-a-Ride appropriation provides funding to the Greater Hartford, Greater New Haven, Milford, and Middletown/Estuary transit districts. The funding is part of a mix of municipal grant program funding and local funding that the member municipalities use to operate non-ADA service to primarily serve the transportation needs of their elderly populations. The recommended change would require the impacted transit districts to adjust services they provide.

6. Detail on long-term growth of the bus and rail operations accounts.

Please see schedules below, which provide historical subsidy growth from FY 2016 to FY 2022.

The schedule below reflects that the state subsidy for the New Haven Line increased by an average of 2.8% per year based on expense and revenue actuals from FY 2016 to FY 2022.

NHL Expense-Revenue-Subsidy										
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022			
MTA Subsidy	\$ 40,009,522	\$ 45,233,772	\$ 49,725,906	\$ 45,086,057	\$ 75,407,212	\$ 122,895,868	\$ 113,546,865			
Federally Funded Subsidy					\$ 69,777,443	\$ 211,427,386	\$ 138,415,533			
State Subsidy	\$ 97,401,320	\$ 113,257,045	\$ 127,438,547	\$ 110,383,105	\$ 130,664,659	\$ 84,112,732	\$ 113,490,427			
State Subsidy (% inc/dec)		16.3%	12.5%	-13.4%	18.4%	-35.6%	34.9%			
							16.5%	6 year total	2.8%	annual avg
Total Subsidy	\$ 137,410,842	\$ 158,490,817	\$ 177,164,453	\$ 155,469,162	\$ 275,849,314	\$ 418,435,986	\$ 365,452,826			
Total Subsidy (% inc/dec)		15.3%	11.8%	-12.2%	77.4%	51.7%	-12.7%			
							166.0%	6 year total	27.7%	annual avg
Fare & Other Revenue	\$ 342,546,196	\$ 349,301,167	\$ 356,198,383	\$ 360,993,860	\$ 268,025,165	\$ 77,685,939	\$ 175,986,116			
Expenses	\$ 479,957,038	\$ 507,791,984	\$ 533,362,836	\$ 516,463,022	\$ 543,874,479	\$ 496,121,925	\$ 541,438,942			
Expenses (% inc/dec)		5.8%	5.0%	-3.2%	5.3%	-8.8%	9.1%			
							12.8%	6 year total	2.1%	annual avg
Ridership	40,781,841	40,523,008	40,159,619	40,374,944	28,618,089	9,166,848	19,126,099			

For the same time period, the state subsidy for Shoreline East increased by an average of 5.6% per year based on the actual revenues and expenses.

SLE Expense-Revenue-Subsidy										
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022			
Federally Funded Subsidy	\$ -	\$ -	\$ -	\$ -	\$ 502,413	\$ 1,703,819	\$ 1,471,842			
State Subsidy	\$ 18,767,030	\$ 26,143,671	\$ 31,720,993	\$ 32,915,601	\$ 29,259,590	\$ 22,402,089	\$ 25,041,164			
State Subsidy (% inc/dec)		39.3%	21.3%	3.8%	-11.1%	-23.4%	11.8%			
							33.4%	6 year total	5.6%	annual avg
Total Subsidy	\$ 27,226,288	\$ 26,143,671	\$ 31,720,993	\$ 32,915,601	\$ 29,762,003	\$ 24,105,908	\$ 26,513,006			
Total Subsidy (% inc/dec)		-4.0%	21.3%	3.8%	-9.6%	-19.0%	10.0%			
							-2.6%	6 year total	-0.4%	annual avg
Fare & Other Revenue	\$ 2,518,332	\$ 2,486,436	\$ 2,258,611	\$ 1,852,605	\$ 1,427,968	\$ 239,702	\$ 471,690			
Expenses	\$ 29,744,620	\$ 28,630,107	\$ 33,979,604	\$ 34,768,206	\$ 31,189,971	\$ 24,345,610	\$ 26,984,696			
Expenses (% inc/dec)		-3.7%	18.7%	2.3%	-10.3%	-21.9%	10.8%			
							-9.3%	6 year total	-1.5%	annual avg
Ridership	849,942	800,356	720,226	595,447	477,660	70,633	163,649			

The Hartford Line state subsidy increased by an average of 114.8% per year from FY 2019 to FY 2022, but this increase is directly related to federal funding that offset 80% of the operating costs for the first 3 years of operation.

Hartford Line Expense-Revenue-Subsidy							
	FY 2019	FY 2020	FY 2021	FY 2022			
Federally Funded Subsidy	\$ 19,633,294	\$ 18,890,374	\$ 14,921,723	\$ 1,280,510			
State Subsidy	\$ 6,395,978	\$ 7,241,974	\$ 11,529,399	\$ 28,416,251			
State Subsidy (% inc/dec)		13.2%	59.2%	146.5%			
				344.3%	3 year total	114.8%	annual avg
Total Subsidy	\$ 26,029,272	\$ 26,132,349	\$ 26,451,121	\$ 29,696,761			
Total Subsidy (% inc/dec)		0.4%	1.2%	12.3%			
				14.1%	3 year total	4.7%	annual avg
Fare & Other Revenue	\$ 1,669,266	\$ 1,500,595	\$ 826,448	\$ 1,689,812			
Expenses	\$ 27,698,538	\$ 27,632,943	\$ 27,277,570	\$ 31,386,573			
Expenses (% inc/dec)		-0.2%	-1.3%	15.1%			
				13.3%	3 year total	4.4%	annual avg
Ridership	658,300	572,390	231,577	457,279			

Bus Operations:

The state subsidy for CT Transit increased by an average of 3.1% per year based on expense and revenue actuals from FY 2016 to FY 2022. Of note, FY 2022 ridership includes 3 months of fare free service.

CTTransit Expense-Revenue-Subsidy										
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022			
Federally Funded Subsidy					\$ 7,151,104	\$ 17,943,571	\$ 17,784,382			
State Subsidy	\$ 104,293,950	\$ 110,128,257	\$ 116,698,801	\$ 127,290,990	\$ 135,648,879	\$ 135,694,228	\$ 151,231,185			
State Subsidy (% inc/dec)					6.6%	0.0%	11.4%			
							18.8%	6 year total	3.1%	annual avg
Total Subsidy	\$ 104,293,950	\$ 110,128,257	\$ 116,698,801	\$ 127,290,990	\$ 142,799,983	\$ 153,637,799	\$ 169,015,567			
Total Subsidy (% inc/dec)					12.2%	7.6%	10.0%			
							32.8%	6 year total	5.5%	annual avg
Fare & Other Revenue	\$ 33,311,464	\$ 33,011,997	\$ 34,212,698	\$ 34,088,309	\$ 25,242,199	\$ 14,849,303	\$ 14,335,210			
Expenses	\$ 137,605,414	\$ 143,140,254	\$ 150,911,499	\$ 161,379,300	\$ 168,042,182	\$ 168,487,102	\$ 183,350,777			
Expenses (% inc/dec)					4.1%	0.3%	8.8%			
							13.6%	6 year total	2.3%	annual avg
Ridership	27,163,993	26,240,164	26,727,892	26,110,443	23,032,550	16,572,380	20,672,057			

7. Break-out of work zone safety awareness funding including how it differs from the existing Work Zone Safety Account (SID 35526). Is the work zone camera pilot program funded through one of these? Please also clarify what the loss of federal funds represents.

Work Zone Safety Awareness funding has been included in the Governor's Budget for 24-25 Biennium, helping ensure the safety and well-being of all highway workers - a critical and essential component of the Department's daily operations.

PROGRAM OVERVIEW

The Department requires dedicated annual funding to raise increased awareness about the hazards of work zones and to be a voice for Connecticut roadway workers' safety. A recent number of crashed involving first responders on Connecticut roads has highlighted the danger of workers and public safety personnel on Connecticut roads. Connecticut's extension of the long-standing "National Work Zone Awareness Campaign"-reaching everyone, in all Connecticut communities, seeks to impress the importance of traveling in and through work zones safely, with the goal of driving work zone related crashes down to zero. Dedicated funding, as outlined in the chart below, will facilitate a robust campaign that improves awareness and ultimately, saves lives.

Work Zone Safety Awareness - Request for Annual Funding				\$ 525,000	\$ 575,000
Type of Expenditure	Length of Contract/Item	Entity	Services Included	FY 2024 Request	FY 2025 Request
Sponsor Contract	1 Season (Oct - April)	Bridgeport SoundTigers (Webster Arena)	Exclusive Game Sponsor, Full Season Variety of Sign/Displays Interior and Exterior, TV spots, Ad Ribbon, Player Slide sponsor logo.	65,000	75,000
Sponsor Contract	1 Season (Summer/Fall)	Live Nation (Xfinity & Oakdale)	Xfinity Signage, Oakdale Signage, On-site Vendor Spot for 10 Events, TV spots during shows, Brand Manager Assistants during vendor spots, "Premium Items" included Slow Down Sam Mascot, variety of promotional giveaway items, branded tent, etc.	70,000	80,000
Sponsor Contract	1 Season	CT Tigers (Dodd Stadium, now the "Norwich Sea Unicorns")	Outfield Billboard, Concourse Signage, Full Season Player Info Slide Logo, In-Between Inning Promotion, Giveaway Night/Game Sponsor, 4 Vendor Events, Radio Ad 2/game throughout season.	30,000	35,000
Media Contract	1 "Year" Sept to Aug	Cashman & Katz Public Relations Agency	Cable TV Spots, Broadcast TV, Radio Spots (on rotation), Outdoor Promotion, Digital Ads across internet. (Social Media TBD.)	350,000	375,000
Promo Items	1 Year	Darter Specialties/Other Vendors TBD	Cone Keychains, lanyards, tshirts, Pencils, "Slow down for work zones" Bumper Stickers, "Obey the orange" tote Bags, etc.	10,000	10,000

The program's multi-faceted approach includes: community outreach in the form of attending public works and emergency services events, touch-a-trucks and festivals; a comprehensive media program with TV & radio spots, outdoor billboards and internet digital ads managed by a media agency; sponsorship contracts with various venues that provide face-to-face interaction with the public and branded signage throughout the season, seen by hundreds of thousands of event participants; branded give-away items; a growing social media presence on two separate accounts; and the Annual Work Zone Safety Awareness Press Conference, hosted at DOT headquarters each year, to kick off National Work Zone Awareness week at the beginning of the spring construction season.

FEDERAL PARTICIPATION

\$300,000 federal funds provided for the work zone safety awareness campaign from highway operations activities. Unfortunately, the federal rules subsequently changed, and these campaign efforts became ineligible for federal funds. In recent years, funding constraints and the lack of federal eligibility has eliminated overarching, large scale awareness campaign efforts. Annually, while some media expenditures related to work zone safety have been incurred as a component of *specific* construction projects, there has been no funding dedicated for a statewide effort to facilitate awareness.

WORK ZONE SAFETY ACCOUNT (SID 35526)

This “awareness” program is separate from the existing “Work Zone Safety Account (SID 35526)” which was established in October 2013, pursuant to legislation (see excerpt below), whereby \$108,000 is deposited annually. Funds are primarily used for traffic enforcement expenditures, including payments to DESPP for State Police coverage at highway construction work zones.

Sec. 14-212g. Work zone safety account. (a) There is established an account to be known as the "work zone safety account" which shall be a separate, nonlapsing account within the Special Transportation Fund. The account shall contain any moneys required by law to be deposited in the account. Moneys in the account shall be expended by the Department of Transportation to protect the safety of workers in highway work zones, as defined in section 14-212d, through (1) highway traffic enforcement, including, but not limited to, the expansion of the "Operation Big Orange" program, and (2) the purchase and implementation of technology and equipment. Any use of moneys in the work zone safety account by the department, other than for the "Operation Big Orange" program or direct traffic enforcement in work zones, shall be approved by the Highway Work Zone Safety Advisory Council, as described in section 14-212e.

(b) Upon receipt of the moneys paid pursuant to subdivisions (4) and (5) of subsection (b) of section 13b-61, the State Treasurer shall transfer nine thousand dollars of such moneys monthly to the work zone safety account established in subsection (a) of this section.

WORK ZONE CAMERA PILOT PROGRAM

The “**work zone camera pilot program**” is not part of this proposed Work Zone Safety Awareness line item or Work Zone Safety account SID 35526.

8. Detail on freight lines including ownership and maintenance responsibilities.

Below is a table showing rail freight line information. Also, attached is a pdf with this schedule, and a map.

Railroad	Ownership by Mileage		Total Miles Operating Rights*	Typical Operations	Maintenance Responsibility	Major Commodities
	Public	Private				
Branford Steam Railroad	0.00	7.20	7.20	Daily	Branford Steam Railroad	Stone products
Central New England Railroad	22.23	0.00	22.23	On demand	Central New England Railroad	Fertilizer products, Building materials
Connecticut Southern Railroad	2.40	23.80	72.63	5 days per week	Connecticut Southern Railroad	Cullet, lumber, lube oil, wood pulp, plastic, construction debris, residual waste, military equipment, industrial chemicals & gases
CSX Transportation	0.00	4.80	61.47	5 days per week	CSX Transportation	Grain, coal, sand and gravel, food products, lumber, paper and pulp, chemicals and plastics, petroleum, processed minerals, metals, scrap metal, finished automobiles, and intermodal trailers and containers
Housatonic Railroad	36.90	47.10	84.00	Daily	Housatonic Railroad	Lumber, plastic, wood pulp, alcohol, limestone, construction debris
Naugatuck Railroad	19.50	0.00	19.50	2-3 days per week	Naugatuck Railroad	Construction debris
New England Central Railroad	0.00	55.80	55.80	4 days per week	New England Central Railroad	Lumber and stone products, metals, chemicals
Pan Am Southern (Purchased by CSX)	5.00	26.20	77.80	5 days per week	Pan Am Southern (Purchased by CSX)	Steel, propane, lumber, plywood, construction & demolition debris, and scrap metal.
Providence and Worcester Railroad	43.80	67.90	285.28	Daily	Providence and Worcester Railroad	Stone, sand, building materials, finished steel, waste oil, agricultural products, reclaimed soil & fill dirt
Valley Railroad	22.50	0.00	22.50	4 - 5 days per week	Valley Railroad	Tourism
* includes miles on State owned or Amtrak owned main line territory.						

9. Update on University of Bridgeport engineering students and pipeline to DOT

The Department is connected with the University of Bridgeport on a digital student-employer recruiting platform. The agency also is restarting an internship program in the agency after many years without one, and is attending career fairs at many universities and colleges throughout the state and the region. The agency can also follow-up with additional steps to formalize a pipeline with the University of Bridgeport, including intentional outreach on job and internship postings and career fairs. (It is the Department’s understanding the University

does not have a Civil Engineering program, but it does offer programs in Computer, Mechanical and Electrical Engineering, among other fields that could be applicable to positions at the agency.)

10. Update and funding sources for safety and security of underpasses (e.g., tent cities).

The Department of Transportation partners with sister agencies to remediate state property sites previously utilized by unauthorized individuals and/or sites that have been used for homeless encampments within both highway and public transportation rights of way. This has become an increasing concern in recent years, as the cost to clean up various sites has ranged from approximately \$5,500 (CTfastrak at Cedar Street, Newington) to about \$135,000 (Parkville underpass, Hartford).

When DOT staff encounter a site, they notify the Department of Housing (DOH) in order for the appropriate local homeless outreach group to make contact with the individual(s), offer them services and advise them of a timeline for removal of their camp. DOH or the outreach group will keep DOT notified of their progress and confirm that the unhoused understand they must relocate, when the clean-up will occur, and what to expect. Tasks associated with site remediation along highway, bus, and rail rights of way include removing trash and abandoned items, as well as any necessary environmental cleanup related to bio-hazardous materials. These tasks need to be performed by a contractor with the equipment, training, personal protective equipment (ppe) and expertise to address things beyond removing “normal trash.” Once the site is cleaned, Department staff perform grading, installation of fencing, gates, concrete blocks, barriers, guide rail, etc. to secure the site, and prevent encampments from reoccurring. Each cleanup situation is unique. The type of equipment and skilled labor that must be deployed, as well as the cost per site, varies. Over the past few years, DOT clean-up expenses have been charged to the Pay-As-You-Go Transportation Projects account and, when necessary, using Environmental bonds for specialized contractual services, resulting in the use of funds that otherwise would have been dedicated to other essential highway maintenance operations.

Site remediation efforts have included the following locations:

- Stamford: \$30,000
- New Haven: \$30,000
- Bridgeport: \$40,000
- District 3: \$10,000 on smaller cleanups
- Parkville: \$135,521

Parkville – example of cost breakout

ASI Services – Hazardous waste site remediation	\$65,834
Select Fence – Chain link fencing	\$25,712
The Butler Co. – Hydroseeding	\$ 4,760
LED Lighting	\$ 2,304
Steel Plating	\$ 4,195
Labor	\$26,801
Equipment	<u>\$ 5,915</u>
Estimated DOT Cost – Parkville	\$135,521

11. Update on Barnum station

The planning for a future development of a Barnum railroad station (Barnum Ave., Bridgeport) started in the early 2010s. The concept was to supplement the existing station in downtown Bridgeport with another railroad station to provide access to express train service. The proposed location was to be around the planned transit-oriented development (TOD). In 2011, State Bond Commission authorized \$2,500,000 of Special Tax Obligation Bonds as pass through to the City of Bridgeport to finance costs associated with the demolition of buildings for the future development of a new Barnum Rail Station on the New Haven Line in the east end of Bridgeport pursuant to Sect. 50(C)(2) of Public Act 11-57. In July 2014, the State Bond Commission approved \$2,750,000 for the planning and

design phase. Through the use of state funds and collaboration with the City of Bridgeport, a conceptual design report was completed in 2017.

The Department was awarded a federal TIGER grant in the amount of \$10,000,000 in 2015. The TIGER funding was requested to support the construction of a new commuter rail station to serve Metro-North Railroad on the east side of Bridgeport. The project included widening the existing tracks to accommodate 2 center island platforms, constructing an underpass tunnel to provide platform access and modifying roadways. After the award was announced, CTDOT had discussions with FTA regarding the engineering estimates and the significant cost increase – *more than \$100 M over original estimates* - and the project was determined to be cost prohibitive. *CTDOT proposed an alternative scope to FTA to improve bus transit service in the Bridgeport Region and requested permission to use the TIGER award to fund modifications to a transit hub, the purchase of electric buses and expansion of real time transit information. FTA determined the alternative scope was not eligible for consideration because it was not proposed in the TIGER application and the new proposal was outside the scope of the original TIGER award.*

The grant was never obligated by FTA, and the \$10M TIGER award was rescinded by USDOT in January 2017. At that time, the conceptual estimated cost for the new station was \$324.3 million. Due to the lack of funding, the project was put on hold, and has been suspended since the Malloy administration. A new station is not in any FRA or Northeast Corridor Commission plans for rail service through 2037.

As a side note, the Office of Rail is performing a high-speed study in the area. We will investigate the possibility of a potential tunnel or other alternatives that will be appropriate for the commuters of Bridgeport.

12. CTDOT's role and expectations for competitive federal grants.

The Department of Transportation is responsible for the coordination and response to federal discretionary grant opportunities from the United States Department of Transportation and other federal agencies in order to facilitate the implementation of transportation projects and programs and maximize the use of federal funding.

The Grants and Socio-Economics Unit within the Bureau of Policy and Planning is responsible for leading federal, multi-modal grant initiatives within the Department and across Bureaus for grant opportunities at the pre-award and award stages. The unit is in charge of preparing, drafting, and submitting project grant proposals on behalf of the Department, as well as assisting with post-award coordination. In addition, the unit is responsible for investigating, researching, and staying up to date on industry trends.

The unit monitors Notices of Funding Opportunities (NOFOs), coordinates opportunities with other offices and agencies, and collaborates with subject matter experts on the preparation of Benefit-Cost Analyses (BCAs). This unit assists in performing high-level analysis to develop a list of eligible projects and programs, as well as providing data to help determine the best candidates to meet various Grant requirements, such as an understanding of the impacts and benefits to environmental justice communities.

This unit is crucial in gathering and disseminating information, providing grant guidance, and assisting Department staff, community partners, and other agencies. This unit focuses on analyzing the state's varied socio-economic landscape, and the intersection with transportation projects and programs.

With many upcoming funding prospects tied to equity and the rebuilding of jobs and communities, this unit serves the Department's diverse needs in securing funds for the projects and programs that will benefit our State and its residents the most.

This unit is dedicated to the analysis of the impact and benefits of transportation projects on local, regional, and statewide economics, historically overburdened and underserved communities, reducing barriers to opportunity, and resiliency and sustainability of the State's transportation infrastructure. To calculate the likely economic implications of transportation projects and programs, the unit collects and uses data on travel time savings, accessibility, and job creation.

13. Options or ideas regarding a public place for naming and recognizing those killed in highway work zones

The Department has a memorial at the Newington headquarters location to honor the CTDOT employees who lost their lives on duty.

We are very interested in how we can build a public memorial to those DOT and DPW workers who died in the line of duty.

We have been researching options the past few months and look forward to working with the committee.

One option could be outside a Rest Area, or multiple Rest Areas - very visible locations.

14. Update on baggage issue on Waterbury Branch Line. This request was from Sen. Hartley

The Department is moving forward with a project (0304-0024) to renovate the 1,570 sf interior portion of the existing Waterbury Republican-American building (historic Waterbury Train Station) which was originally used as a baggage storage area. The renovations will create a useable indoor waiting space with seating and bathrooms for the traveling public and private workstations and offices for station employees to meet the current needs and future demands of ridership on the Waterbury Branch Line. The design for the project is currently scheduled to be completed in April 2024 with an anticipated construction start date of November 2024.

15. Update on Waterbury to Hartford bus line and related contractual issues

Ridership

Ridership on the Waterbury to Hartford bus line from July 2022 through January 2023 was 64,376.

Below is a snapshot of pre-pandemic ridership compared to our post-pandemic projection and the latest data we have available. The 928 is outperforming our post-pandemic projection and on Sundays is actually performing slightly better than it did before the pandemic.

	October 2019 Routes 924, 925 & 928	Post-Pandemic Ridership Estimate	October 2022 Route 928 Only
Avg Weekday	518	249	385
Avg Saturday	324	137	254
Avg Sunday	156	84	164

Status of Contractual issue

The 928 - Hartford/Southington-Waterbury Express is currently operational. Service on Routes 924, 925 & 928 was suspended September 4, 2021 due to a contract issue with the service provider. Service was restored June 20, 2022. At that time, peak hour service on the 924 (Hartford/Southington) and 925 (Hartford/Waterbury) were folded-into the 928 as recommended by a post-COVID express bus service study.

Due to a breakdown in contract negotiations, on September 4, 2021, DATTCO stopped operating several express bus routes which they were under contract with CTDOT to provide. DATTCO continued to provide a reduced level service (without subsidy) on routes for which they held certificates (921 from Old Saybrook, 924 from Southington and 925 from Cheshire) until February 21, 2022. DATTCO discontinued service on routes for which they did not have certificates (CTtransit

express routes 923 from Bristol and 928 from Waterbury). CTDOT offered reimbursement for alternative transportation costs to 928 customers through CTrides while the service between Waterbury and Hartford was not operating.

Service on 928 resumed on June 20, 2022, as a combination service with routes 924 and 925.

Service on 921 and 923 resumed on August 8, 2022.

The following table shows the status of the Department's agreements with private bus companies and their respective expiration dates.

Provider	Routes	Contract End date
Collins	903/913	6/2024
NBT	940	9/2026
Arrow/PPBL	918, 913, 950	6/2028
DATTCO	901/926/927	8/2024
DATTCO	928	6/2025
DATTCO	921/923	6/2024

16. Summary data on origin and destination studies (i.e., intrastate vs. interstate)

Approximately 10% of New Haven Line (NHL) riders travel intrastate between stations in CT.

a. In 2019, 4 million annual trips were exclusively within CT out of the 40 million annual trips carried on the NHL.

b. In 2022, 2.5 million annual trips out of the 23 million annual NHL trips.

Approximately 76% of NHL riders traveled between CT and Manhattan in 2022, down slightly from 81% in 2019. This amounted to 32.6 million annual trips to/from CT in 2019, and 17.6 million annual trips in 2022. A little over 1 million trips were made in both years between CT and non-Manhattan stops in New York State.

17. List of bus services funded by the Transportation to Work account.

The Department's "Transportation to Work" appropriation has an annual budget of \$2,370,629 that is used to provide improved access to employment for low-income workers who meet certain eligibility requirements. The Department is under contract with First Transit/CTTransit and Eastern CT Transportation Consortium (ECTC) to provide:

1. Vanpool – services for Clients when fixed route bus service is not available. Vanpool services include, but are not limited to, assigning Clients to an existing vanpool, or arranging a new vanpool for a group of Clients to enable them to access employment.
2. Guaranteed and Late Ride Home – transportation services for Clients, (a "guaranteed ride home"), when there is an emergency (i.e.: there is a family emergency, the Client becomes ill at work, a member of the Client's family becomes ill, etc.) or the Client is required to work overtime.
3. Fare Subsidies – temporary transportation subsidies to Clients in the form of travel vouchers, bus passes, train tickets or tokens, to defray the cost of public transportation to and from places of employment for up to the first two months of employment or while the Client participates in job training and/or employment support activities.
4. Automotive Emergency Repair Program – a program that provides Clients with funds to pay for automotive repairs and, or supplemental costs to Clients who own a vehicle and have auto-related expenses that preclude them from using their vehicle to travel to and from work or work-related activities.
5. Shuttle/Feeder Service – shuttle/feeder transportation service between a Client's home and bus or train line and/or between bus or train line and work sites.
6. On Demand Reservation – transportation services for Clients (with a 24 hour reservation notice) to attend job training and/or employment support activities in the evening after 6:00 p.m. when traditional bus, train and fixed route systems are not operating. Transportation services include, but may not be limited to, taxi service.
7. Seasonal and Holiday Service – services to enable Clients to access seasonal or holiday employment opportunities.

8. Expanded Bus Service - temporal and/or geographic expansions to bus services to serve low-income workers and entry level employment.
9. Mileage Reimbursement – temporary subsidies to Clients for transportation to employment and transportation to employment-related activities, including training and interviews. Eligibility and rates are calculated so as to not supplant any other sources of mileage reimbursement that the client may be eligible for, such as TANF special benefits.

18. Estimate of number (or maybe % is better) of 206 positions funded through federal dollars.

The FY 2023 enacted budget (P.A. 22-118) included the addition of 206 positions to the Department of Transportation’s Authorized Count, to support the implementation of an expanded federal capital program upon passage of the federal 5-year transportation law (BIL = Bipartisan Infrastructure Law, or IIJA = Infrastructure Investment Jobs Act); however, funding in the Personal Services (PS) appropriation was not adjusted. Budget savings in FY 2023 (*due to the significantly higher than typical number of retirements that occurred prior to July 1, 2022, and the time it will take to refill them*) helped to offset the initial cost of the 206 new positions, however annualized funding will be required in the biennium.

Of note, ALL Department positions are part of the Department’s head count – as full FTE’s – including the positions that are partially funded via the Capital program with Federal funds. Typically, about 70% of overall Department salaries are funded by the Personal Services appropriation, and 30% is paid for with a combination of federal funds, other appropriated funds, and/or bond funds. Employees who work on projects code their time directly to the funding source for that project. When preparing the Personal Services budget, we estimate the percentage of PS required for each position, depending on their respective duties and how much of their time is expected to be coded to projects (typically based on prior fiscal year data for each position/operational unit).

Since most of the of work performed by the 206 “IIJA” positions will be project-related, only a portion of total salaries will need to be funded by the Personal Services appropriation (*e.g., the amounts reflected in the Governor’s proposed PS budget for the Department do not include the portion of payroll costs that will be coded directly to federal projects.*) **Most positions were estimated at 20% PS/80% project (14 administrative titles were estimated at 100% PS).** A summary by Department bureau (*at the time of our budget request*) of the total estimated PS portion of salaries is shown below. The total portion of salaries covered by federal funds would be approximately \$14 million.

Personal Services Budgeted Roster Summary (IIJA) Positions

Bureau	Sum of FTE	Total FY (\$)
Engineering and Construction	149	2,713,089
Highway Operations	1	8,891
Administration	15	971,993
Planning/Research	10	232,734
Public Transportation	31	548,737
Projected PS Expenditures FY 24	206	4,556,049
Projected PS Expenditures FY 25	206	4,805,831

19. Spanish language media buys for DOT (both cannabis and in general) – *already provided*