

Rep. Zawistowski Questions – Transportation Agencies - DOT

1. Please provide information on the significant increase in both bus and rail subsidies?

Rail Operations:

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 the expiration of 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:

Lastly, the state subsidy for CTTransit 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			

- a. Please provide information on ridership, fares and U-Pass.

Ridership and fare revenue information for each service is provided on the schedules above.

For FY 2023, the Upass student fee was reduced to \$16/student to account for the fare free program.

The Governor’s proposed budget for FY 2024 and FY 2025 assumes that the fee will return to \$40/student, as had previously existed. All UPass revenue is applied to offset the transit operator expenses funded by the Bus Operations appropriation.

- b. Are there any additional federally funded subsidies whether or not included in the writeup?

No, the recommended budget assumes federal ARPA and CRRSAA relief funding, and FRA discretionary grant funding for the expansion of 2 trains on the Hartford Line that began in November 2021 and ends in October 2024.

- 2. Please explain the service and ridership levels listed in the budget writeup.

As stated in the budget write-up, adjustments are being made to align the level of service on the New Haven Line (NHL) and Shoreline East (SLE) rail services to better reflect the level of ridership that are projected to exist on both rail lines. The NHL is currently operating at pre-pandemic levels while the ridership is at 68% of pre-pandemic, so the recommendation is to right-size the service at the approximate level it was being operated at in August 2021 (86%). The SLE service is currently operating at 66% of pre-pandemic levels, but the ridership is at approximately 30% of pre-pandemic levels, so the recommendation is to adjust the service level to 35% to align with the level of ridership.

Does the budget request include state funding to cover any discontinued federal assistance (such as ARPA)?

Yes, the 3 years of eligibility expire on the FRA grant funding for the expansion of two trains on the Hartford Line in October 2024, so the FY 2025 recommended budget assumes 100% state funding for the remaining 8 months of the fiscal year.

- Funding for Previously Authorized Positions – please provide breakdown of anticipated federal reimbursement for personnel and potential other reimbursement from other sources.

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 estimated total PS portion of salaries is shown below. The total portion of salaries covered by federal funds would be approximately \$14 million.

Personal Services Budget Roster Summary - IIJA (BIB) positions			
Bureau		Sum of FTE	Tot FY PS Net
Bureau Engineering&Construction Total		149	\$ 2,713,089
Bureau of Highway Operations Total		1	\$ 8,891
Bureau of Administration Total		15	\$ 971,993
Bureau of Planning/Research Total		10	\$ 232,734
Bureau of Public Transpor Total		31	\$ 548,737
Projected PS expenditures FY 2023		206	\$ 4,475,444
Less: 27th Check Total in FY 2023			\$ (164,744)
Add: estimated salary increases FY 2024 (assume 5.5%)			\$ 245,349
Projected PS expenditures for 206 BIB positions - FY 2024			\$ 4,556,049
Add: estimated salary increases FY 2024 (assume 5.5%)			\$ 249,782
Projected PS expenditures for 206 BIB positions - FY 2025			\$ 4,805,831

- What is the reason for the 36.5% increase in the Bus Operations budget between FY24 and FY25? What portion of that is the state matching grant for municipal dial-a-ride services?

The increase in the Bus Operations appropriation between FY 2024 and FY 2025 is 4% and is primarily driven by labor and diesel fuel increases across the contracted transit providers.

- Is continued free bus fare assumed anywhere in the budget proposal?

No

- What are all the funding sources for Non-ADA Dial-A-Ride and how does it relate to the budget reductions?

The Non-ADA Dial-a-Ride appropriation provides funding to the Greater Hartford, Greater New Haven, Milford and Middletown 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 that primarily serve the transportation needs of their elderly populations.

7. CT Work Zone Safety Awareness. Writeup states that state funds are substituting for federal funds that are no longer available. Were the federal funds equivalent to the budgeted amount? Has there been any study of the best use of these funds to measure effectiveness of social media, sponsorship contracts (sporting events?), etc.? Do any of these funds include the work zone safety pilot program involving traffic cameras?

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

PROGRAM OVERVIEW

In order to raise increased awareness about the hazards of work zones and to be a voice for Connecticut roadway workers’ safety, the Department requires dedicated annual funding for a program - Connecticut’s extension of the long-standing “National Work Zone Awareness Campaign” - to reach everyone, in all Connecticut communities, 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

There have been no large scale Work Zone Safety awareness campaign expenditures since FY 2015, when \$300,000 was designated for the work zone safety awareness campaign from federal funds provided for 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, in recent years there has been no funding dedicated for a statewide effort to facilitate awareness.

MEASURING EFFECTIVENESS

Regarding any study to measure the effectiveness of these outreach efforts, the CTDOT Highway Safety Office monitors and measures social media effectiveness monthly through the tools that are available to us, looking at the analytics to ensure we’re growing and engaging with our audience. Additionally, for every media buy conducted, we receive a post-campaign analytics report to measure its success. Last year, in conjunction with the University of Connecticut, we conducted an

online research survey to poll Connecticut residents about their views of the CTDOT efforts, campaigns, and learn more about the channels that they use and hear about us from. This research was done in an effort to understand any changes in consumer behavior post-COVID and to determine if we should change or modify our media spend dollars. Most recently, we conducted focus groups around our impaired messages to better understand how our audiences are receiving our messages, their awareness of the CTDOT's efforts, and how we can better affect behavior change in our new campaign efforts. In regards to sponsorship contracts and sporting events and venues - these opportunities are part of our ongoing awareness efforts. We make decisions based on attendance numbers, overall exposure and impressions on a case by case basis, evaluating each opportunity.

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.