

CTDOT PERFORMANCE MEASURES



2010 Quarter 4 (October 1 to December 31)
Report Date: April 1, 2011

LEGEND	
Status	Performance
▲ Data Updated & Page Revised	↗ Performance is Improving
↻ Page Revised Only	≈ Performance Remains Similar
STOP Measure is No Longer Reported	↘ Performance is Declining

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Revised: 4-12-11

ID	Status	Measure	Target Value	Previous Reporting Period	Current Reporting Period	Performance	Target Met
1. Safety & Security (SS)							
1.01-0	↻	Rate of Annual Highway Fatalities per 100 million vehicle miles traveled (VMT) <small>(Updated Annually in December for Previous CY)</small>	Less than or equal to 1.0 per 100 million vehicle miles traveled (VMT)	0.95 CY 2008	0.71 CY 2009	↗	✓
1.01-1	↻	Rate of Annual Highway Fatalities per 100,000 population <small>(Updated Annually in December for Previous CY)</small>	Less than or equal to 7.7 per 100,000 population	7.5 CY 2008	6.34 CY 2009	↗	✓
1.02-0		Percent of Seat Belt Usage <small>(Updated Annually in September for Current CY)</small>	90% Seat Belt Usage	86% CY 2009	88% CY 2010	↗	
1.04-0	▲	Number of CHAMP Motorist Assists <small>(Updated Quarterly - Based on CY)</small>	Maintain ability to assist at least 20,000 motorists per year (Approx 5,000 per quarter)	6,682 2010 Q3	5,479 2010 Q4	↘	✓
2. Preservation (PR)							
2.01-0		Percent of NHS Roads with Good Ride Quality <small>(Updated Annually in June for Previous CY)</small>	Increase Percentage of NHS Roads with Good Ride Quality (IRI of less than 95 inches per mile)	41% CY 2008	44% CY 2009	↗	✓
2.01-1		Percent of Entire Network with Good Ride Quality <small>(Updated Annually in June for Previous CY)</small>	Increase Percentage of Network with Good Ride Quality (IRI of less than 95 inches per mile)		20% CY 2009	N/A	
2.02-0	▲	Number of Bridge Work Items Completed <small>(Updated Quarterly - Based on CY)</small>	Maximize Completion of Work Items	435 2010 Q3	420 2010 Q4	↘	
2.02-1	▲	Number of Backlogged Bridge Work Items <small>(Updated Quarterly - Based on CY)</small>	Strive for Zero Growth in Backlog of Bridge Work Items	3,949 2010 Q3	3,827 2010 Q4	↗	✓
2.03-0	↻	Percent of CTDOT Roadway Bridges in Good Condition <small>(Updated Annually in July for Previous CY)</small>	Increase Percentage of Bridges in Good Condition.	35% CY 2008	34% CY 2009	↘	
2.04-0	▲	Mean Distance Between Failures (Rail) - Locomotives <small>(Updated Quarterly - Based on CY)</small>	35,000 mi	23,378 2010 Q3	25,300 2010 Q4	↗	
2.04-1	▲	Mean Distance Between Failures (Rail) - Coaches <small>(Updated Quarterly - Based on CY)</small>	260,000 mi	378,085 2010 Q3	205,174 2010 Q4	↘	
2.04-2	▲	Mean Distance Between Failures (Rail) - EMU M2 <small>(Updated Quarterly - Based on CY)</small>	80,000 mi.	77,473 2010 Q3	78,502 2010 Q4	↗	
2.04-3	▲	Mean Distance Between Failures (Rail) - EMU M4 <small>(Updated Quarterly - Based on CY)</small>	65,000mi	47,939 2010 Q3	44,544 2010 Q4	↘	
2.04-4	▲	Mean Distance Between Failures (Rail) - EMU M6 <small>(Updated Quarterly - Based on CY)</small>	60,000mi.	52,569 2010 Q3	37,847 2010 Q4	↘	
2.05-0	▲	Average Miles Between Road Calls (Bus) <small>(Updated Quarterly - Based on SFY)</small>	5000 Miles Between Road Calls	3,820 2010 Q3	5,220 2010 Q4	↗	✓
2.06-0		Average Age of Bus Fleet (State) <small>(Updated Annually in December for Current CY)</small>	Average Fleet Age of 6.0 years	7.6 CY 2009	6.9 CY 2010	↗	
2.06-1		Average Age of Bus Fleet (Transit Districts) <small>(Updated Annually in December for Current CY)</small>	Average Fleet Age of 6.0 years	5.8 CY 2009	6.8 CY 2010	↘	
2.07-0		Percent of Airport Pavement Rated Good or Excellent (General Aviation) <small>(Updated Annually in December for Current CY)</small>	100% Good or Excellent	90% CY 2009	90% CY 2010	≈	
2.07-1		Percent of Airport Pavement Rated Good or Excellent (Bradley International) <small>(Updated Annually in December for Current CY)</small>	100% Good or Excellent	100% CY 2009	100% CY 2010	≈	✓

ID	Status	Measure	Target Value	Previous Reporting Period	Current Reporting Period	Performance	Target Met
3. Efficiency & Effectiveness (EE)							
3.01-0	▲	Number of Rail Passengers (NHL) <small>(Updated Quarterly - Based on CY)</small>	9,595,002— NHL	<i>9,608,502</i> 2010 Q3	<i>9,658,460</i> 2010 Q4	↗	✓
3.01-1	▲	Number of Rail Passengers (SLE) <small>(Updated Quarterly - Based on CY)</small>	134,977 — SLE	<i>161,293</i> 2010 Q3	<i>143,263</i> 2010 Q4	↘	✓
3.02-0	▲	Percent of Rail On-Time Performance (NHL) <small>(Updated Quarterly - Based on CY)</small>	97.0% — NHL	<i>96.8%</i> 2010 Q3	<i>95.8%</i> 2010 Q4	↘	
3.02-1	▲	Percent of Rail On-Time Performance (SLE) <small>(Updated Quarterly - Based on CY)</small>	95.0% — SLE	<i>85.8%</i> 2010 Q3	<i>90.9%</i> 2010 Q4	↗	
3.03-0	▲	Number of Bradley International Airport Passengers <small>(Updated Quarterly - Based on CY)</small>	Maintain or Exceed Value from Same Quarter in Previous Year (1,257,479 2009 Q4)	<i>1,401,438</i> 2010 Q3	<i>1,407,146</i> 2010 Q4	↗	✓
3.04-0	▲	Revenue Generated from Bradley International Airport Parking <small>(Updated Quarterly - Based on CY)</small>	Maintain or Exceed Value from Same Quarter in Previous Year (\$4,465,241 2009 Q4)	<i>\$4,707,696</i> 2010 Q3	<i>\$5,122,370</i> 2010 Q4	↗	✓
3.05-0	▲	Cost Savings from Photolog Usage <small>(Updated Quarterly - Based on CY)</small>	\$500,000 per quarter (\$2,000,000 per year)	<i>\$583,937</i> 2010 Q3	<i>\$654,592</i> 2010 Q4	↗	✓
3.07-0		Percent of Rights-of-Way Purchases Attained by Agreement <small>(Updated Annually in July for Previous SFY)</small>	Greater than 90 percent per year	<i>91%</i> SFY 2009	<i>88%</i> SFY 2010	↘	
3.08-0	▲	Number of CTTransit Passenger Trips <small>(Updated Quarterly - Based on CY)</small>	6,250,000 passenger trips per quarter	<i>6,573,823</i> 2010 Q3	<i>6,506,649</i> 2010 Q4	↘	✓
4. Quality of Life (QL)							
4.01-0	▲	Amount of Recycled Material Used in Projects (Demolition Debris) <small>(Updated Annually in January for Previous CY)</small>	Maximize Recycling and Reuse of Materials (Tons of Demolition Debris)	<i>482,710</i> CY 2009	<i>111,569</i> CY 2010	↘	
4.01-1	▲	Amount of Recycled Material Used in Projects (Wood) <small>(Updated Annually in January for Previous CY)</small>	Maximize Recycling and Reuse of Materials (Tons of Wood)	<i>591</i> CY 2009	<i>14,618</i> CY 2010	↗	
4.01-2	▲	Amount of Recycled Material Used in Projects (Steel) <small>(Updated Annually in January for Previous CY)</small>	Maximize Recycling and Reuse of Materials (Tons of Steel)	<i>1,140</i> CY 2009	<i>6,717</i> CY 2010	↗	
4.02-0		Percent of Road Network with Traffic Volumes Greater than Capacity <small>(Updated Annually in September for Previous CY)</small>	Reduce congestion throughout the state	<i>8.79%</i> CY 2008	<i>8.80%</i> CY 2009	⚡	
4.03-0	▲	Average Highway Incident Duration Time (Cars) <small>(Updated Quarterly - Based on CY)</small>	< 45 minutes	<i>44</i> 2010 Q3	<i>32</i> 2010 Q4	↗	✓
4.03-1	▲	Average Highway Incident Duration Time (Jackknifed Tractor Trailers) <small>(Updated Quarterly - Based on CY)</small>	< 180 minutes (3 hours)	<i>No Incidents</i> 2010 Q3	<i>114</i> 2010 Q4	N/A	✓
4.03-2	▲	Average Highway Incident Duration Time (Overturned Tractor Trailers) <small>(Updated Quarterly - Based on CY)</small>	< 300 Minutes (5 hours)	<i>190</i> 2010 Q3	<i>No Incidents</i> 2010 Q4	N/A	N/A
4.04-0	▲	Average Highway Incident Response Time <small>(Updated Quarterly - Based on CY)</small>	5.00 minutes (or less)	<i>3.32</i> 2010 Q3	<i>3.62</i> 2010 Q4	↘	✓
4.05-0		Percent of Funds Expended for Bicycle/ Pedestrian Access <small>(Updated Annually in October for Previous SFY)</small>	Expend at Least One Percent of Total Funds Received, on Facilities that Improve Bicycle and Pedestrian Access	<i>1.90%</i> SFY 2009	<i>1.10%</i> SFY 2010	↘	✓
5. Accountability & Transparency (AT)							
5.01-0	▲	Percent of Agreements Executed in Under 60 Days <small>(Updated Quarterly - Based on SFY)</small>	Increase Percent of Agreements Executed in Under 60 Days	<i>48%</i> 2010 Q3 (SFY)	<i>33%</i> 2010 Q4 (SFY)	↘	
5.02-0	▲	Percent of Construction Contracts Awarded within 60 Days of Bid Opening <small>(Updated Quarterly - Based on SFY)</small>	100% awarded within 60 days	<i>78%</i> 2010 Q3 (SFY)	<i>95%</i> 2010 Q4 (SFY)	↗	
5.03-0	▲	Number of Project Closeouts (Quarterly Measure with Yearly Target) <small>(Updated Quarterly - Based on SFY)</small>	300 projects closed in SFY 2011 (75 per Quarter)	<i>47</i> 2010 Q3 (SFY)	<i>43</i> 2010 Q4 (SFY)	↘	
5.05-0	▲	CT RECOVERY Percent Dollars Expended <small>(Updated Quarterly - Based on CY)</small>	100 % (\$462 million)	<i>38.1%</i> 2010 Q3	<i>50.9%</i> 2010 Q4	↗	
5.06-0	▲	CT RECOVERY Number of Jobs Created/Sustained <small>(Updated Quarterly - Based on CY)</small>	Increase Jobs Created/Sustained	<i>27,503</i> 2010 Q3	<i>33,923</i> 2010 Q4	↗	✓
5.07-0	▲	CT RECOVERY Percent of Stimulus Projects Completed On-Time <small>(Updated Quarterly - Based on CY)</small>	Maximize % of Stimulus Proj. Completed On-Time	<i>93%</i> 2010 Q3	<i>90%</i> 2010 Q4	↘	
5.08-0	▲	Percent of Construction Contracts Completed within Budget <small>(Updated Quarterly - Based on CY)</small>	Increase Percent of Construction Contracts Completed within Budget	<i>67%</i> 2010 Q3	<i>61%</i> 2010 Q4	↘	
5.09-0	▲	Percent of Construction Contracts Completed on Time <small>(Updated Quarterly - Based on CY)</small>	Increase Percent of Construction Contracts Completed on Time	<i>50%</i> 2010 Q3	<i>43%</i> 2010 Q4	↘	

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CTDOT PERFORMANCE MEASURES - 2010 SUMMARY

Welcome to the Connecticut Department of Transportation Performance Measures yearly summary, which supplements the calendar year 2010 final quarter. Listed below are key performance results for the past year, in the five strategic goal areas that are used for the Department's Performance Measures program. See also individual [quarterly performance measures sheets for 2010](#).

Safety and Security:

- CHAMP (Connecticut highway motorist assistance program), surpassed the target of assisting at least 20,000 motorists in 2010. Over 23,000 motorists were provided roadside assistance.
- The rate of fatalities on Connecticut's highways decreased by approximately 25 percent in 2009 compared with 2008.
- Seat belt use compliance (88%) in 2010 was 2 percent higher than in 2009. However, the target of 90 percent compliance was not reached.

Preservation

- The National Highway System in Connecticut with good ride quality increased to 44 percent during 2009. The percent with poor ride quality remained constant at seven percent. The percentage of *the entire network* of state-maintained roadways in Connecticut that are in good condition is much lower, at 19.8 percent.
- Roadway bridges in good condition decreased to 34 percent in 2009. The number of bridges in poor condition increased slightly, but the percent remained at 8 percent.
- The number of bridge-maintenance work items completed during 2010 was 1,425 compared to the number received, 1,900. The number of work items received during 2010 is 49 percent greater than in 2009.
- Due to an infusion of new buses purchased with federal stimulus funds, the average age of the state-owned bus fleet decreased during 2010 to 6.9 years, bringing the average age closer to the target of 6 years.
- Ninety percent or more of runway pavements at Connecticut airports were in good or excellent condition in 2010.

Efficiency and Effectiveness

- The number of rail passengers on the New Haven and Shore Line East commuter lines increased by 2.8 and 4.6 percent, respectively, during 2010.
- The New Haven Line commuter passenger service average on-time performance for 2010 was 96.8 percent, falling just short of the target of 97 percent. The target was not met primarily because of the Christmas blizzard of 2010.
- Bradley International Airport passengers (enplanements and deplanements) increased by 1.9 percent during 2010. This is the first yearly increase in three years.
- CTDOT employees saved over \$2 million in 2010 due to reduced field trips resulting from using the Photolog highway inventory program. State fleet vehicle miles saved were 2,069,447.
- CTTtransit bus passenger trips surpassed the annual goal of 25 million for 2010. Ridership in 2010 was 2.4 percent higher than in 2009.

Quality of Life

- The percent of road network in Connecticut with traffic volumes greater than capacity held constant at about 8.8 percent in 2009.
- Connecticut State Police incident response time on the I-95 corridor averaged around 3 minutes in 2010, which easily surpassed the target of 5 minutes or less.
- CTDOT allocated 1.1 percent of total funds for construction projects initiated during fiscal year 2010, to facilities that improve bicycle and pedestrian access.

Accountability and Transparency

- CTDOT construction contracts completed within budget and on schedule during 2010 averaged 66 and 46 percent, respectively. This new measure for project delivery was tracked for the first time during the last three quarters of 2010.
- Federal transportation stimulus funds have created or sustained 33,923 jobs in Connecticut since June 1st 2009.
- The percent of agreements executed within DOT in under 60 days has increased from 20 percent in fiscal year 2008 to 47 percent in fiscal year 2010.
- The percent of construction contracts awarded by DOT within 60 days of bid opening has increased from 13 percent in fiscal year 2008 to 86 percent in fiscal year 2010.

The data shared in this document comes from many sources. Depending upon the source and type of data, the performance measures are tracked over different time intervals. The performance measure sheets that follow will be updated on a regular basis and will reflect the most recent dates of the source data collected based on the intervals when they are measured.

Objective:
Safety and Security

Program:
Highway Safety

Measure:
Rate of Highway Fatalities

Report Date:
January 1, 2011

Data Frequency: Annual

Current Reported Value: *0.71 fatalities per 100 million vehicle miles traveled (VMT)
6.34 fatalities per 100,000 population*

Performance Target Value: *Less than or equal to 1.0 per 100 Million Vehicle Miles Traveled (VMT)
Less than or equal to 7.7 per 100,000 Population*

Source: *Bureau of Policy and Planning
Ms. Maribeth Wojenski & Mr. Joseph Cristalli*



Note: Initial fatality counts published by NHTSA are preliminary as of April 30th for the previous calendar year. Final counts are published one year later, for the same calendar year. (For example, calendar year 2008 data are published initially in April 2009, and finalized in mid 2010.) The latest data set used for this posting, covers the time period from 1/1/2009 through 12/31/2009.

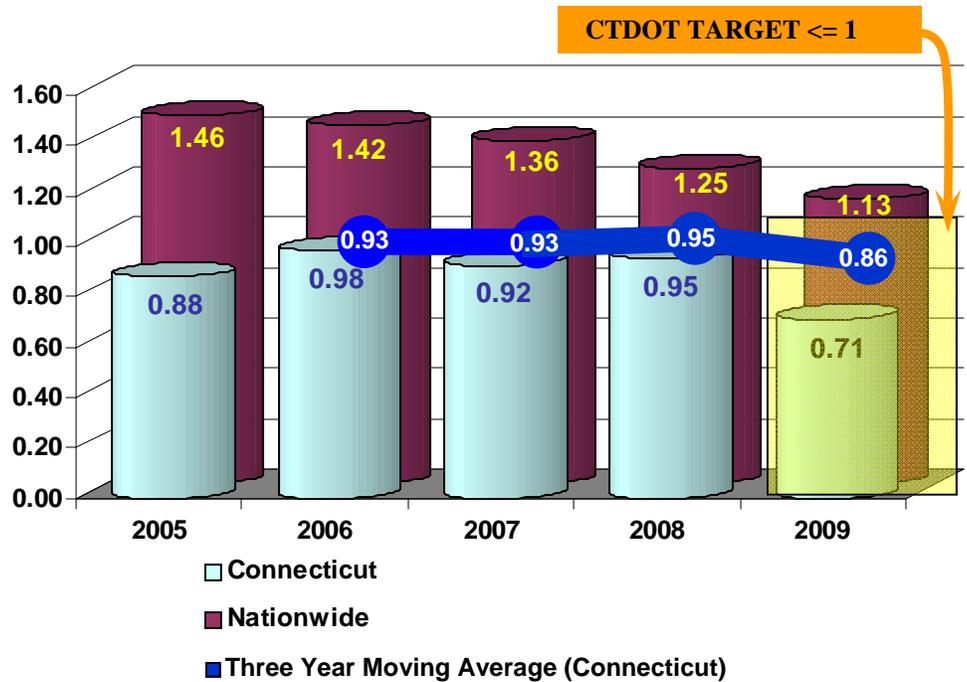
Purpose/Description of measure:

This measure tracks the fatality rate on Connecticut's roadways. By tracking fatality rates, the Department is able to gather information necessary to develop effective programs that ensure the safety and security of the traveling public.

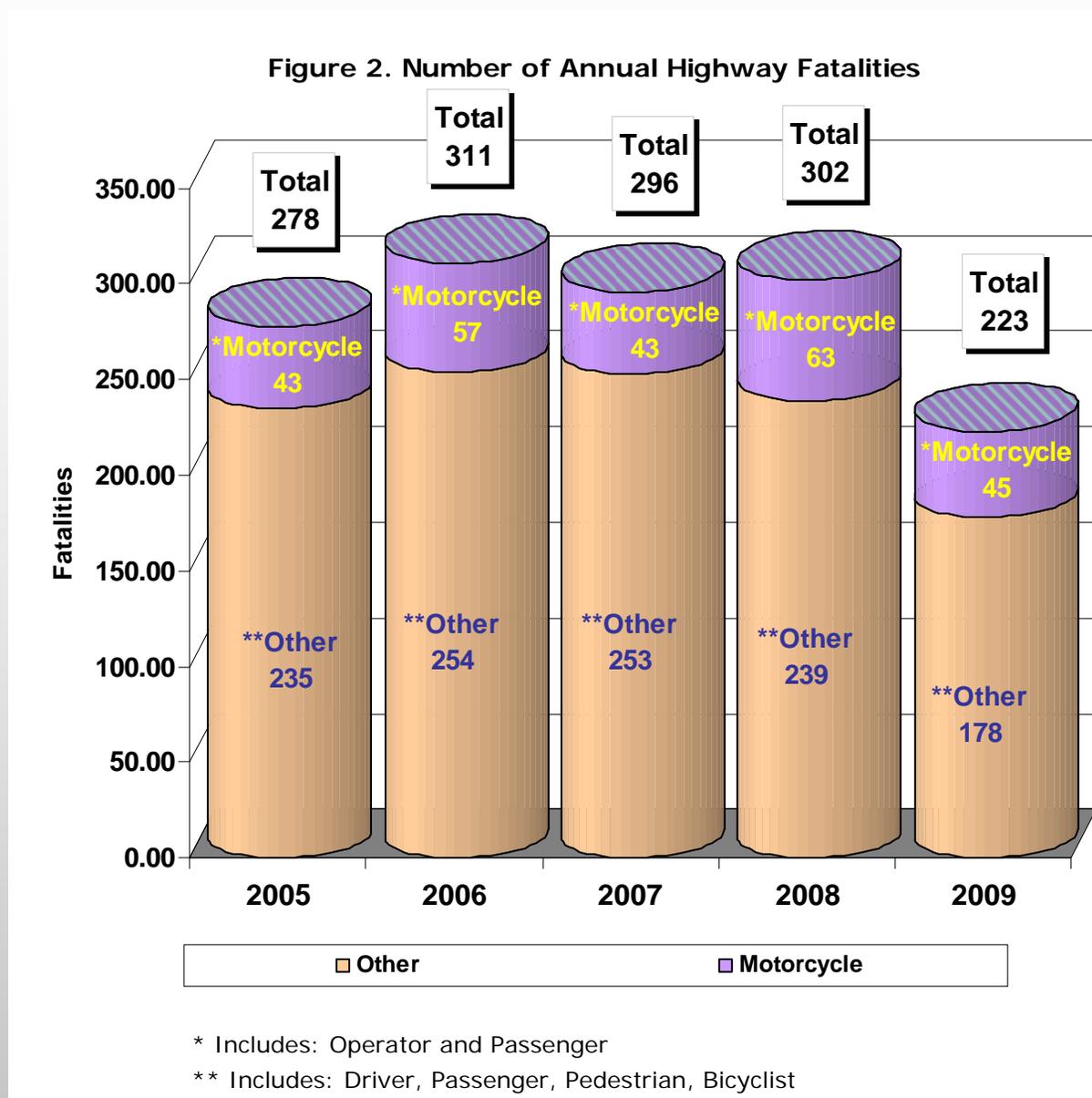
Discussion of trend:

Highway fatality statistics for years 2005 through 2008 and preliminary data for 2009, as reported by the National Highway Traffic Safety Administration (NHTSA), are presented in Figures 1 and 2*. In 2009, Connecticut's preliminary reported fatality rate is 0.71 fatalities per 100 million vehicle miles traveled compared with the national figure of 1.13 fatalities (see Figure 1).
(continued)

Figure 1. Fatalities Per 100 Million Vehicle Miles Traveled



*From NHTSA Traffic Safety Facts CT 2005-2009, FARS 2005-2008 Final and FARS 2009 Annual Report File. (http://www-nrd.nhtsa.dot.gov/departments/nrd-30/nrsa/STSI/9_CT/2009/9_CT_2009.pdf)



Discussion of trend (continued):

This is a significant reduction in the accident rate compared with each of the previous three years. This variability illustrates the limitation of using a 1 year accident rate. In order to smooth the dataset, a three-year moving average rate is also plotted in Figure 1 (as the blue line).

In 2009, there were 210 fatal motor vehicle crashes in which 223 persons were killed (see Figure 2). This preliminary number (223) includes operators, passengers, motorcycle operators, pedestrians and cyclists. It is not clear why there was a significant drop in overall fatalities in 2009. Unfortunately, early data indicates that fatalities in 2010 will be closer to the levels experienced in 2006 through 2008.

In 2009, a total of 45 motorcycle operators and passengers were killed on Connecticut roadways, representing 20 percent of the state's total traffic fatalities. Based on 94,246 registered motorcycles, the fatality rate per 10,000 registered motorcycles was 4.8.

Objective:
Safety and Security

Program:
Highway Safety

Measure:
Percent of Seat Belt Usage

Report Date:
January 1, 2011

Data Frequency: Annual

Current Reported Value: 88% Seat Belt Usage Rate (Observed)

Performance Target Value: 90% Seat Belt Usage Rate

Source: Bureau of Policy and Planning
Mr. Joseph Cristalli



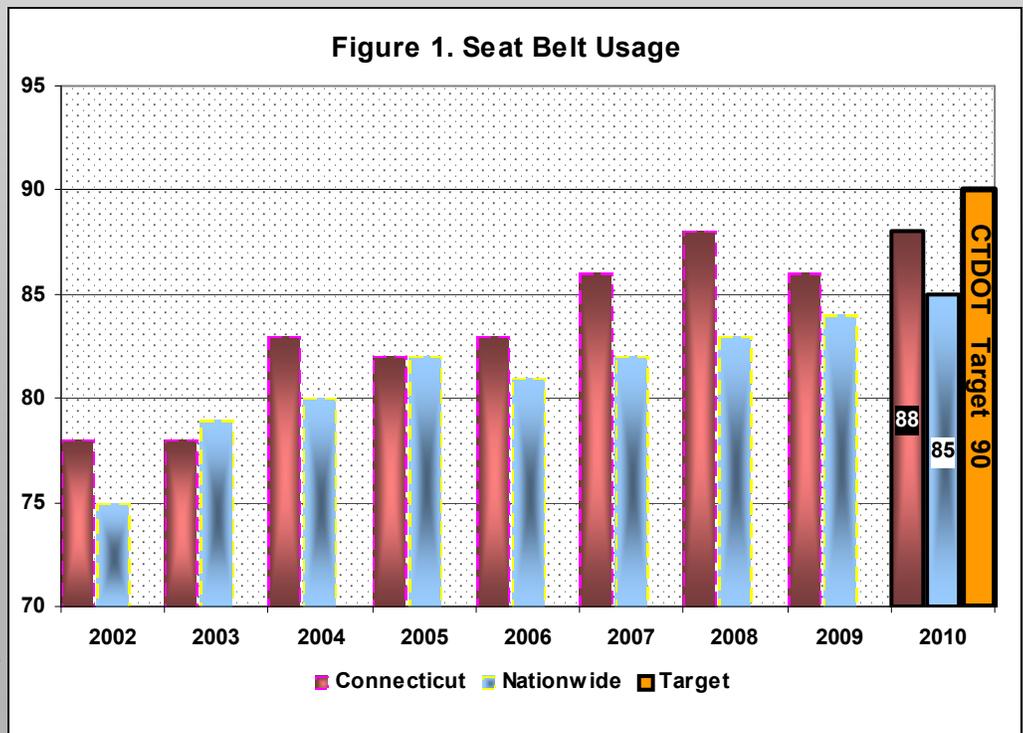
Note: Data for this measure, based on sampling, becomes available for reporting annually in September for the current Calendar Year. The latest data set used for this posting covers the time period from 1/1/2010 through 12/31/2010.

Purpose/Description of measure:

This measure tracks seat belt usage by Connecticut's motorists. Drivers, front seat passengers and all rear seat passengers aged 4 to 16 are required to wear seat belts. Connecticut's primary enforcement law carries a fine of \$92 for not wearing a seat belt. When worn correctly, seat belts reduce the risk of fatal injury to front seat occupants by 45 percent. In 2009, seat belts saved an estimated 12,713 lives in the United States (*Traffic Safety Facts: 2009 Data, NHTSA*).

Discussion of trend:

The "Click It or Ticket" program is used to increase awareness of, and thus the use of, seat belts in Connecticut. Seat belt usage has increased from 78 percent in 2002 to an all time high of 88 percent in 2008 and again in 2010 (see Figure 1). Even with a drop to 86 percent in 2009, Connecticut has consistently remained above the national average. According to the National Highway Traffic Safety Administration, 17 states had achieved a 90 percent or higher rate of seat belt usage in 2009.



Objective:

Safety and Security

Program:

Customer Service

Measure:

Number of CHAMP Motorist Assists

Report Date:

April 1, 2011

Data Frequency: Quarterly

Current Reported Value: 5,479 Motorist Assists (2010 Q4)
23,183 Motorist Assists (2010 Total)

Performance Target Value: Maintain Ability to Assist at Least 20,000 Motorists per Year

Source: Bureau of Highway Operations
Mr. Harold Decker



Note: Data for this measure becomes available quarterly. The latest data set used for this posting covers the 2010 calendar year fourth quarter (10/1/2010 through 12/31/2010).

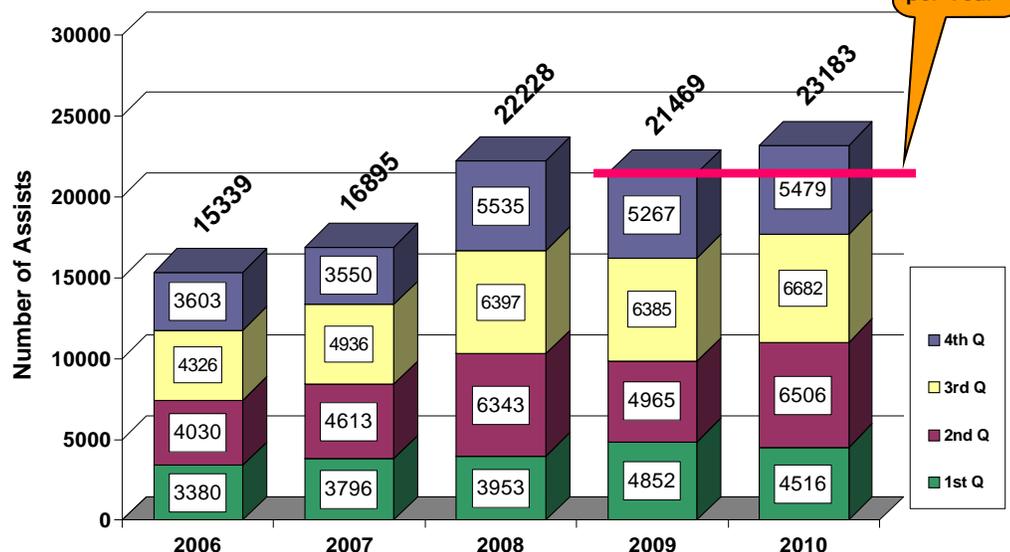
Purpose/Description of measure:

This measure tracks the use of the Connecticut Highway Assistance Motorist Patrol (CHAMP) program on Connecticut's highways. CHAMP is a roadway service patrol program operated by CTDOT, which provides assistance to motorists by changing flat tires, jump starting, pushing vehicles to shoulders, providing fuel and offering shelter. The service patrols respond to highway accidents and notify Highway Operations Centers in Newington and Bridgeport of the need for State Police, medical, fire and/or other emergency response. They help provide quick clearance of incidents to reduce traffic congestion and delays. Patrol drivers also remove highway debris and dead animals, report damaged guiderail, illumination and drainage problems, and provide travel assistance to motorists on the highway. CHAMP patrols operate along the I-95 corridor statewide, I-91 (East Windsor to Meriden and New Haven), I-84 (Manchester to New York line), Route 15 (Merritt Parkway), I-395 in the southeast, I-291 (Windsor to Manchester) and on selected other routes.

Discussion of trend:

In Figure 1, it can be observed that the number of motorist assists for the fourth quarter of 2010 is approximately four percent greater than the fourth quarter of 2009 (5,479 assists compared to 5,267). The total CHAMP assists for the year was eight percent greater than for 2009. It can also be observed in Figure 1 that the number of motorist assists increased significantly during 2008 from previous years. This was due to the addition of patrols on I-84, Waterbury/Danbury, the Merritt Parkway, and in southeast Connecticut (I-95/I-395).

Figure 1. Number of CHAMP Motorist Assists by Quarter for 2006 to 2010



Objective:
Preservation

Program:
Road Condition

Measure:
Percent of Roads with Good Ride Quality

Report Date:
October 1, 2010

Data Frequency: Annual

Current Reported Value: 44% of NHS roads with Good Ride Quality

Performance Target Value: Increase the percentage of roads with Good Ride Quality

Source: Bureau of Engineering and Construction
Mr. Edgardo Block, P.E.



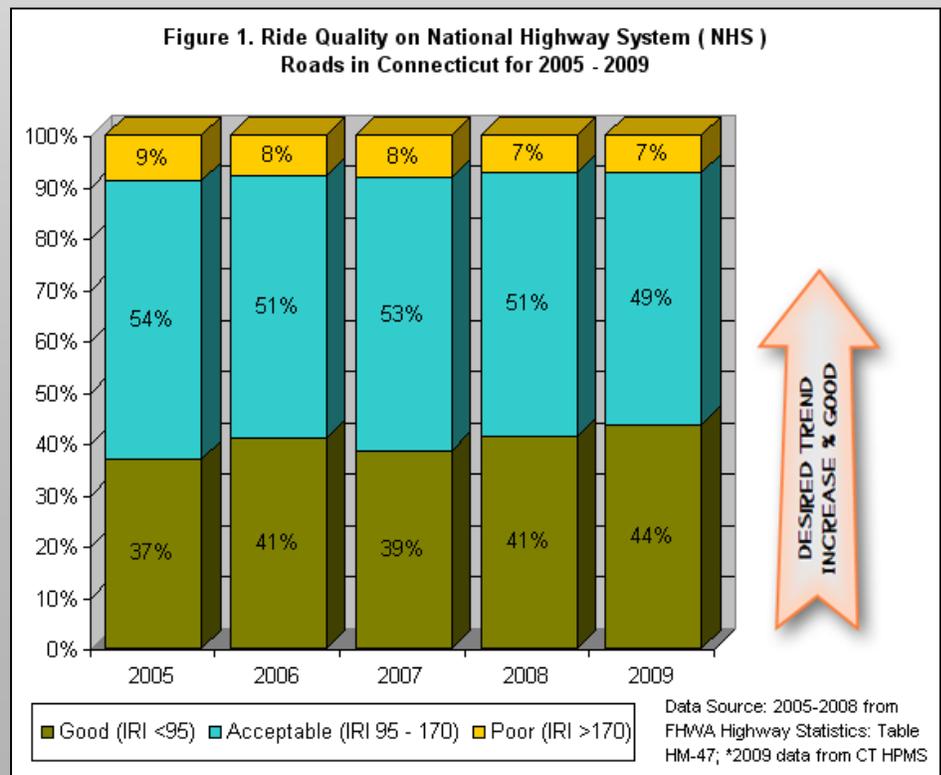
Note: Data for this measure becomes available for reporting annually in June for the previous Calendar Year. The latest data set used for this posting covers the time period from 1/1/2009 through 12/31/2009.

Purpose/Description of measure:

This measure tracks the roughness (complement of smoothness) of pavements on Connecticut's state-maintained roads. The general public's perception of a good road is one that provides a smooth ride. Roughness is an important pavement characteristic because it affects not only ride quality but also vehicle delay costs, fuel consumption and both vehicle and roadway maintenance costs. The Department uses a worldwide standard for measuring pavement smoothness called the International Roughness Index, or IRI.

This index provides a consistent and comparable measure of pavement in terms of the number of vertical bump inches per mile driven. IRI is reported as inches per mile. The lower the IRI number, the smoother the ride. The Federal Highway Administration (FHWA) requires that all states measure and submit IRI data annually for the National Highway System (NHS). The NHS includes interstate and other routes identified as having strategic defense characteristics, as well as routes providing access to major ports, airports, public transportation and intermodal facilities.

(continued)



(cont.) Discussion of trend:

Figure 1 on the previous page shows that ride quality on Connecticut's NHS routes has gradually been improving. The percentage of NHS Routes rated good has increased from 37 percent in 2005 to 44 percent in 2009, while the percentage of roads rated poor has decreased slightly to 7 percent over the same period. The goal is to continue to increase the percent of roads in good condition by implementing pavement preservation principles and fully utilizing CTDOT's Pavement Management System. Figure 2 (Right) compares the ride quality on Connecticut's NHS routes with the other New England states and New York for the year 2008.

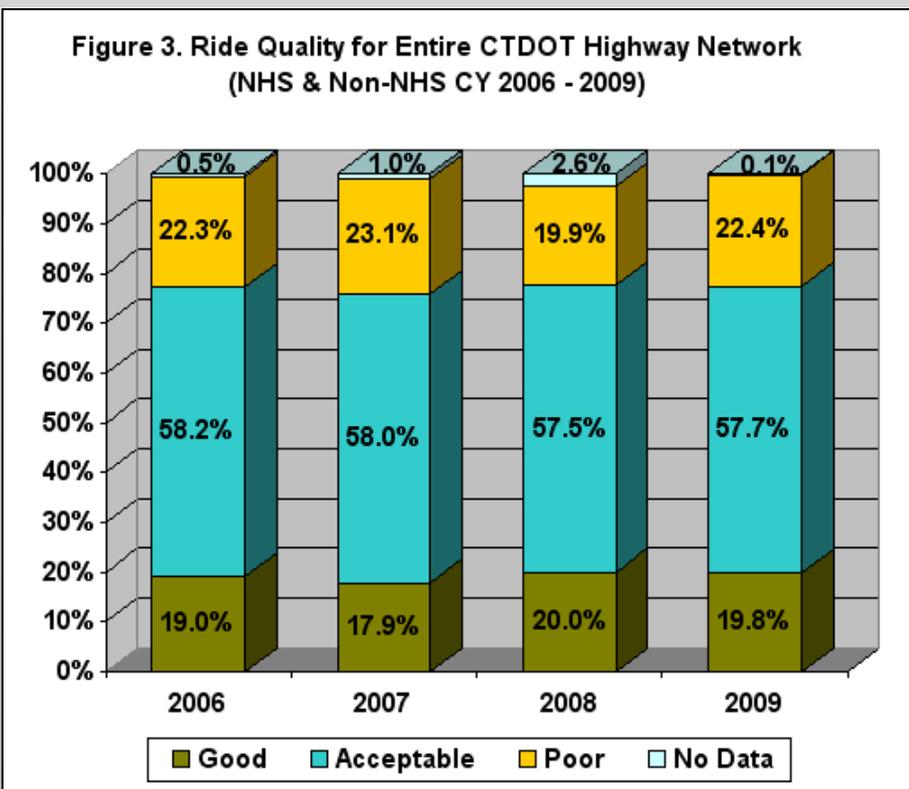
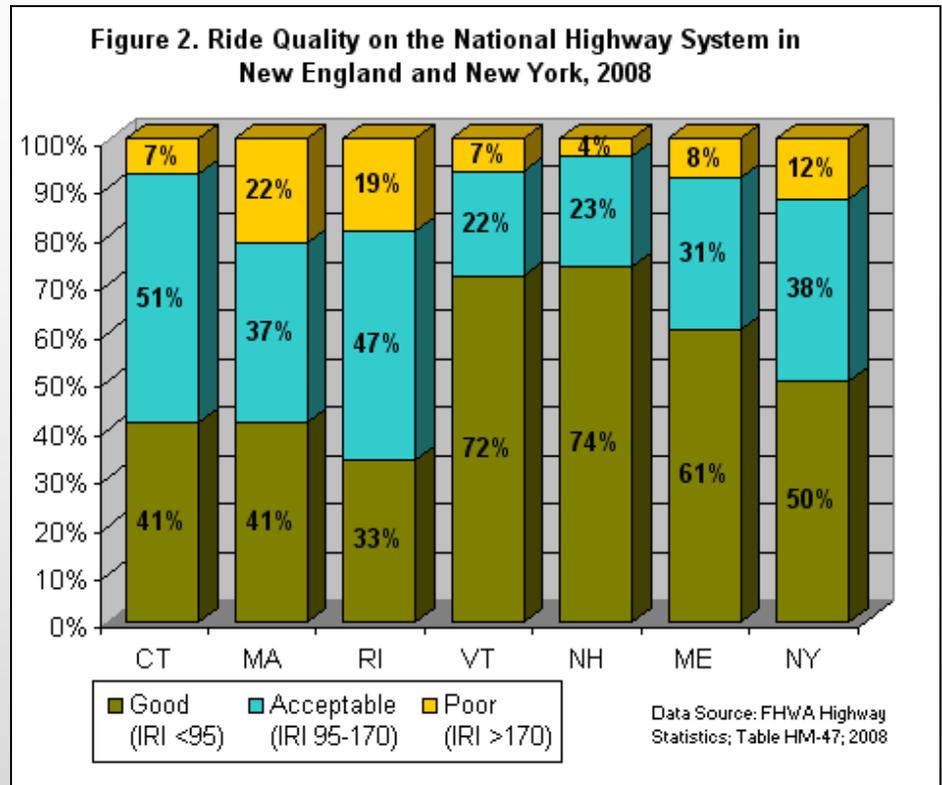


Figure 3 (Left) shows the ride quality of Connecticut's entire state maintained roadway network (approx. 3,744 miles) for calendar years 2006 through 2009. The entire roadway network includes both NHS and non-NHS roadways that are the maintenance responsibility of the Connecticut DOT. As shown in this graph, when the non-NHS roadways are factored in, the percent of the roads with good ride quality is reduced significantly.

NOTE: The ride quality for the entire network was not reported in previous quarters.

Objective:
Preservation

Program:
Bridge Maintenance

Measure:
Number of Bridge Work Items Completed

Report Date:
April 1, 2011

Data Frequency: Quarterly



Current Reported Value: *Number of bridge work items:*
 Received — 298
 Completed — 420
 Cumulative Backlog — 3827

Performance Target Value: *Maximize completion of work items and strive for zero growth in backlog.*

Source: *Bureau of Highway Operations
 Mr. Richard Van Allen, P.E.*

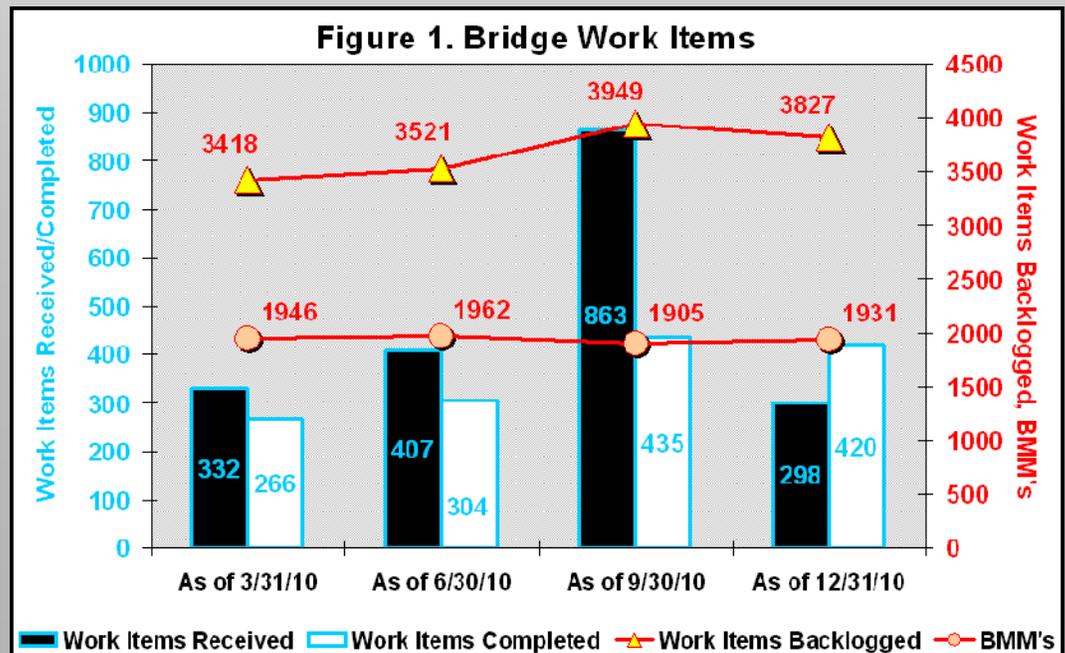
Note: Data for this measure becomes available quarterly. The latest data set used for this posting covers the calendar year fourth quarter from 10/1/2010 through 12/31/2010.

Purpose/Description of measure:

This measure tracks the progress of maintaining and improving the condition of bridges on Connecticut's highways. The Department seeks to preserve and extend the useful life of existing bridge structures. Upon completion of the bridge inspection process, a Bridge Maintenance Memorandum (BMM) is prepared that identifies deficiencies and areas of deterioration needing repair. Individual work items identified on each BMM vary in complexity from a small concrete spall to replacing bridge expansion bearings. Some items require specialized equipment and/or use of contractual services such as installing bridge deck joints. Other items such as bridge beam end painting are programmed into the federally funded Bridge Preventive Maintenance Program. The repair work is scheduled based on criticality. Due to the advanced age of Connecticut's infrastructure, both the number of bridge inspections and needed repairs continues to increase.

Discussion of trend:

During the most recent quarter (see Figure 1) the cumulative bridge work item backlog, was at 3,827. The short term target is to maintain a zero gain in the backlog by increasing bridge maintenance activities and resources needed to accomplish this work. The goal for subsequent years will be to significantly decrease the backlog.





Performance Measures



Objective:
Preservation

Program:
Bridge Condition

Measure:
Percent of CTDOT Roadway Bridges in Good Condition

Report Date:
July 1, 2010

Data Frequency: Annual

Current Reported Value: 34% of bridges in good condition

Performance Target Value: Increase percent of bridges in good condition

Source: Bureau of Engineering and Construction
Mr. Robert Zaffetti, P.E.



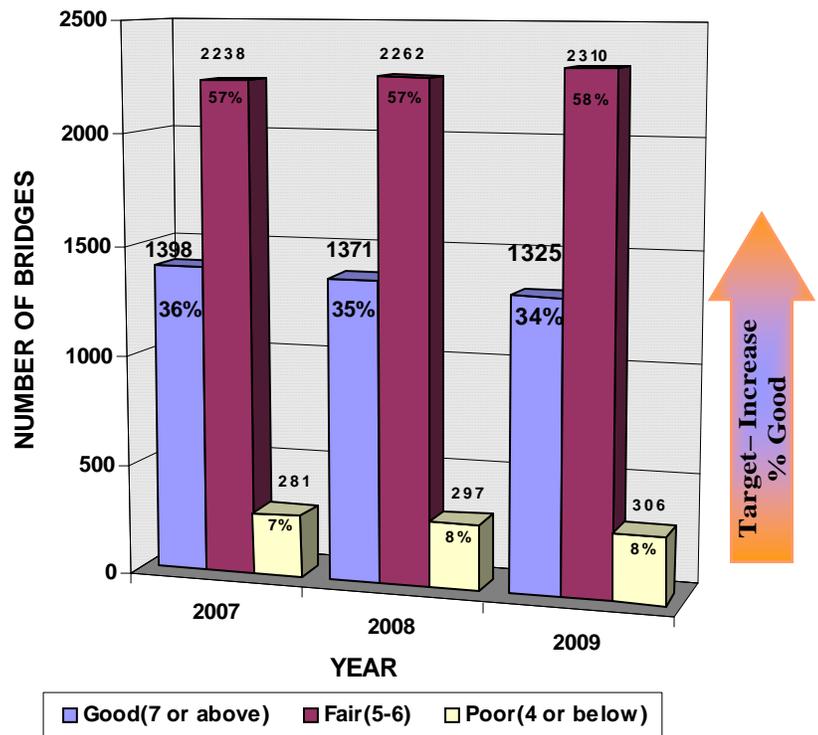
Note: Data for this measure becomes available for reporting annually in July for the previous Calendar Year. The latest data set used for this posting covers the time period from 1/1/2009 through 12/31/2009.

Purpose/Description of measure:

This measure tracks the condition of roadway bridges maintained by the Connecticut Department of Transportation (CTDOT). The Department is directly responsible for almost 4,000 bridges, including all Connecticut National Bridge Inventory (NBI), Connecticut Non-NBI, Adopted and Orphan bridges. The Department also inspects and maintains several special structures (i.e. Tunnel and Pedestrian Bridges) which are not included in this measure. Almost 1,300 additional bridges owned by Connecticut's Municipalities or the Connecticut Department of Environmental Protection or located on Private Property are inspected by CTDOT but are not considered in this measure since they are not maintained by CTDOT.

(Continued)

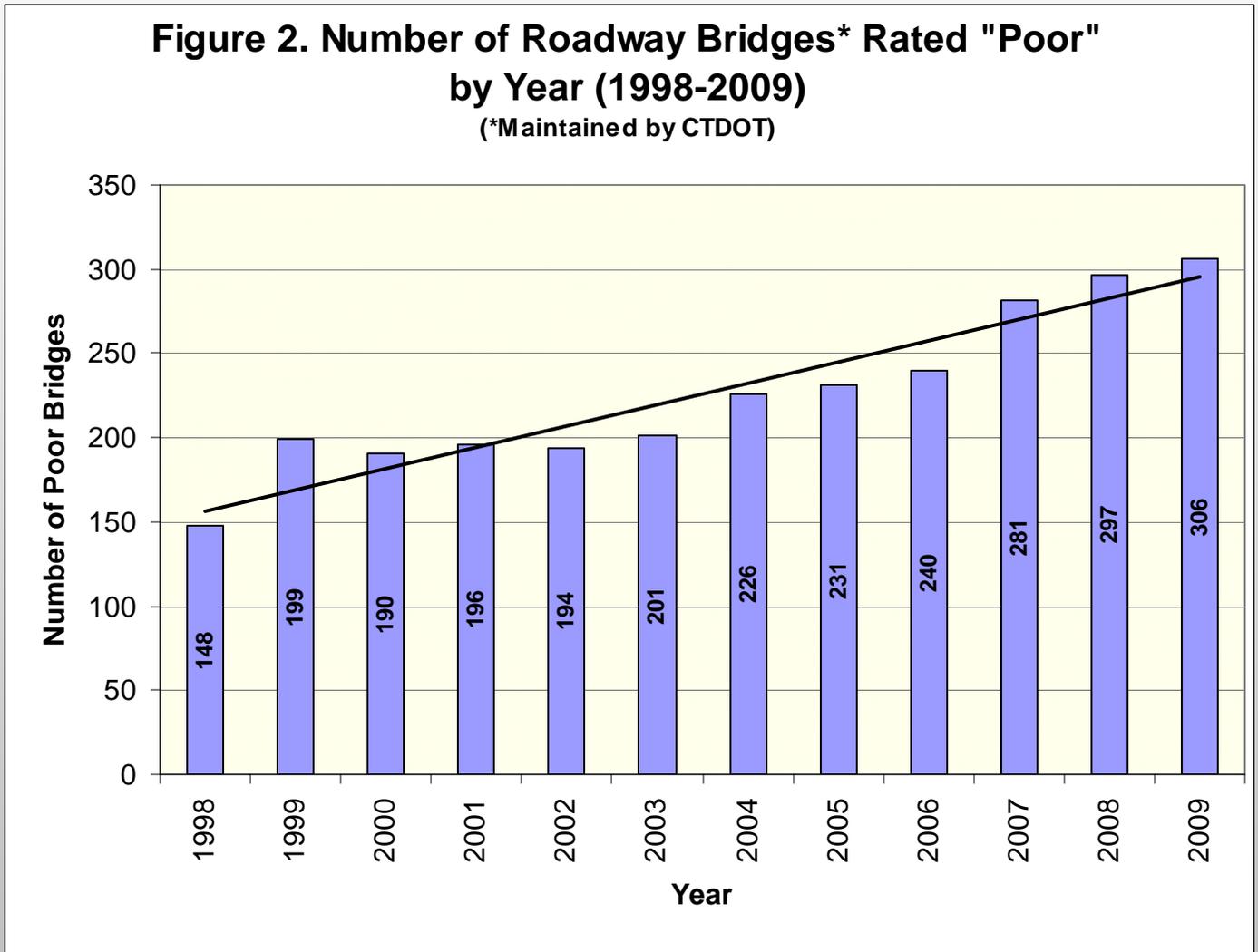
Figure 1. ROADWAY BRIDGES MAINTAINED BY CTDOT (Good - Fair - Poor)



Note: Roadway Bridges Maintained by CTDOT include State NBI, State Non-NBI, Adopted, and Orphan.

Purpose/Description of measure: (Continued)

The condition of all bridge decks, superstructures and substructures are rated on a scale from 0 (failed condition) to 9 (excellent condition). The lowest rating becomes the bridge's overall rating. Whenever the condition rating of a bridge falls into the "Poor" category (4), the Department further reviews its condition, assesses the inspection frequency, adds the structure to the Bridge Program List and initiates a project to address the needs.



Discussion of trend:

Figure 1 shows that the percent of bridges in good condition declined by one percent from 2008 to 2009. As indicated in Figure 2, the number of bridges rated "Poor" has been increasing since 1998 due in part to the aging infrastructure. The Department has recently allocated additional resources into bridge maintenance projects to reverse CTDOT's trend and align the Department with national trends of yearly increases in the number of bridges rated "Good".

Objective:
Preservation

Program:
Rail Condition

Measure:
**Mean Distance Between Failures
(Rail)**

Report Date:
April 1, 2011

Data Frequency: Quarterly

Current Reported Value:
 Locomotive — 25,300 mi (Q4); 26,324 mi (2010)
 Coach — 205,174 mi (Q4); 290,741 mi (2010)
 M2 EMU — 78,502 mi (Q4); 95,308 mi (2010)
 M4 EMU — 44,544 mi (Q4); 50,268 mi (2010)
 M6 EMU — 37,847 mi (Q4); 57,268 mi (2010)

Performance Target Value:
 Locomotive — 35,000 mi
 Coach — 260,000 mi
 M2 EMU — 80,000 mi
 M4 EMU — 65,000 mi
 M6 EMU — 60,000 mi

Source: Bureau of Public Transportation — Mr. Eugene Colonese



Note: Data for this measure becomes available monthly. The data set used for this posting covers the 2010 calendar year fourth quarter (10/1/2010 through 12/31/2010).

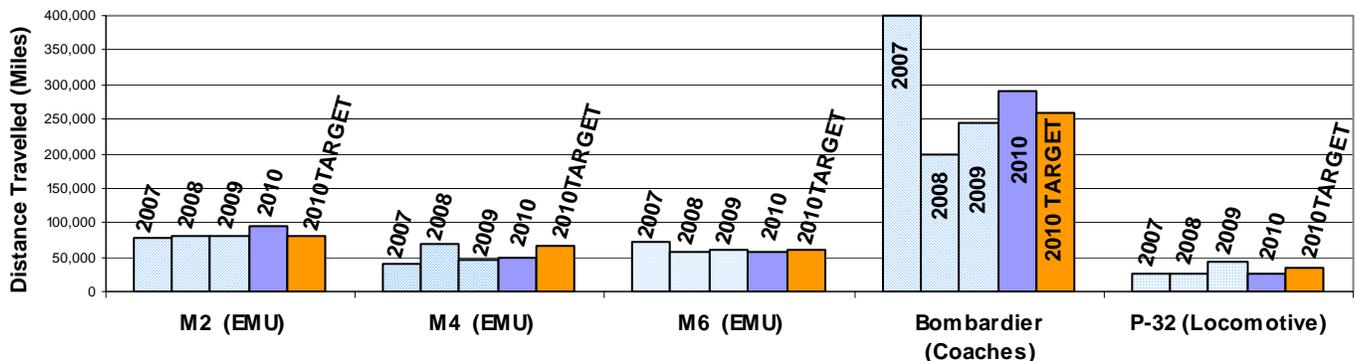
Purpose/Description of measure:

This measure tracks the reliability of MetroNorth train service on the New Haven Line. Mean Distance between Failures (MDBF) is an industry standard for measuring the reliability of a rail car fleet. It is calculated by dividing the total miles operated by the total number of confirmed primary failures, by car or locomotive fleet. A confirmed primary failure is defined as a failure of any duration for mechanical cause that occurs to a revenue train that is reported late at its final terminal by more than 5 minutes and 59 seconds. Generally speaking, the greater the MDBF, the better the on-time performance of train service.

Discussion of trend:

Figure 1 shows a graphic of MDBF for five types of rail vehicles for 2007 through 2010. Similar information is presented in tabular form in Figure 2. In 2001, the Department began an M-2 Electric Multiple Unit (EMU) Critical System Replacement (CSR) program, which has dramatically improved the MDBF for the M-2 fleet. In 2004, the MDBF for M-2 cars was just under 50,000 miles. For 2010, the MDBF for M-2 rail cars averaged over 95,000 miles. (cont.)

**Figure 1. Mean Distance Between Failures
Calendar Year 2007 through 2010**



The 2010 target for the MDBF for M-2s was raised to 80,000 miles (from 73,000 miles in 2009) to reflect the increases in recent measured performance. On the other hand, the targets for the M-4s, M-6s and Bombardiers were reduced in response to the aging condition of these fleet vehicles. As can be noted in Figure 2, the MDBF for Bombardier coaches and the M-2 EMUs exceeded the 2010 targets. Three hundred new M-8 model EMUs will replace and complement the existing EMUs in the coming years. CTDOT has begun receiving the M-8s. These first arrivals are being rigorously tested before being placed into service. The M-8s will begin to be placed into passenger-revenue service in early 2011.

**Figure 2. Table of Mean Distance (Miles) Between Failures
for Locomotives, Coaches and EMUs
(2007 through 2010)**

Equipment Type	2007	2008	2009	2010 Actual Value	2010 Target Value
Locomotives					
P-32 (Genesis Dual Mode)	25,590	25,188	41,831	26,324	35,000
Coaches					
Bombardier	400,405	199,493	244,120	290,741	260,000
EMUs					
M-2	76,892	79,887	80,837	95,308	80,000
M-4	39,773	67,924	45,505	50,268	65,000
M-6	70,680	56,976	59,393	57,268	60,000
M-8	—	—	—	N/A	N/A

Objective:
Preservation

Program:
Transit Condition

Measure:
**Average Miles Between Road Calls
(Bus)**

Report Date:
April 1, 2011

Data Frequency: Quarterly

Current Reported Value: 5,220 Mi.—SFY 2011 Q2 (CY 2010 Q4)
4,520 Mi.—SFY 2011 YTD (July 1, '10-Dec 31, '10)

Performance Target Value: 5,000 — Miles Between Road Calls

Source: Bureau of Public Transportation
Mr. Michael Sanders



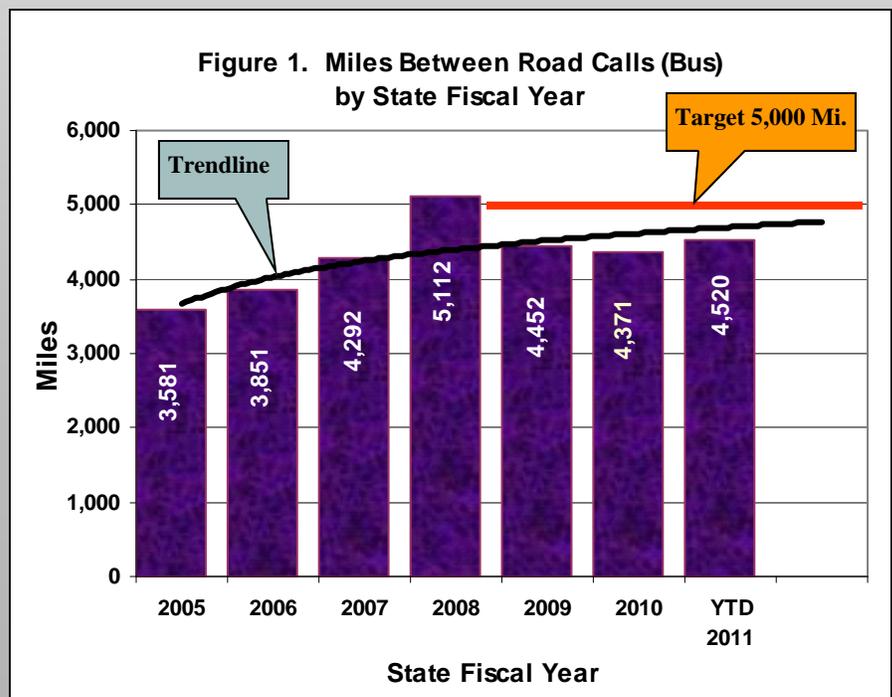
Note: Data for this measure becomes available for reporting quarterly based on state fiscal year (July 1 through June 30). The latest data set used for this posting covers the time period from September 1, 2010 through December 31, 2010, which is quarter 2 of State Fiscal Year (SFY) 2011. (This is equivalent to calendar year 2010 quarter 4)

Purpose/Description of measure:

This measure tracks the reliability of CTTransit bus service. Miles between road calls is the industry standard performance metric used nationally by bus operators to measure availability and reliability of equipment. Road calls are traditionally counted when a bus misses one of its scheduled trips. In any given time period, the number of road calls can be affected by the age of the fleet, the occurrence of fleet-wide defects on a certain model or model year of buses, the weather, and other factors.

Discussion of trend:

Figure 1 shows the trend in Miles Between Road Calls (MBRC) for CTTransit buses in the Hartford, New Haven and Stamford Divisions (CTTransit's largest operating divisions), for state fiscal years (SFY) 2005 through 2011. The decline in MBRC after SFY 2008 was due primarily to the increase in average age of the bus fleet. However, as indicated by the 4th quarter value of 5,220 miles, and the SFY 2011 year-to-date average of 4,520, the MBRC is beginning to increase again as the older buses are replaced and supplemented with new ones, purchased with federal stimulus funds.



Objective:
Preservation

Program:
Transit Operations

Measure:
Average Age of Bus Fleet

Report Date:
January 1, 2011

Data Frequency: Annual

Current Reported Value: 6.9 years — state-owned fleet
6.8 years — transit-district-owned fleet

Performance Target Value: 6 years — average fleet age

Source: Bureau of Public Transportation
Mr. Michael Sanders



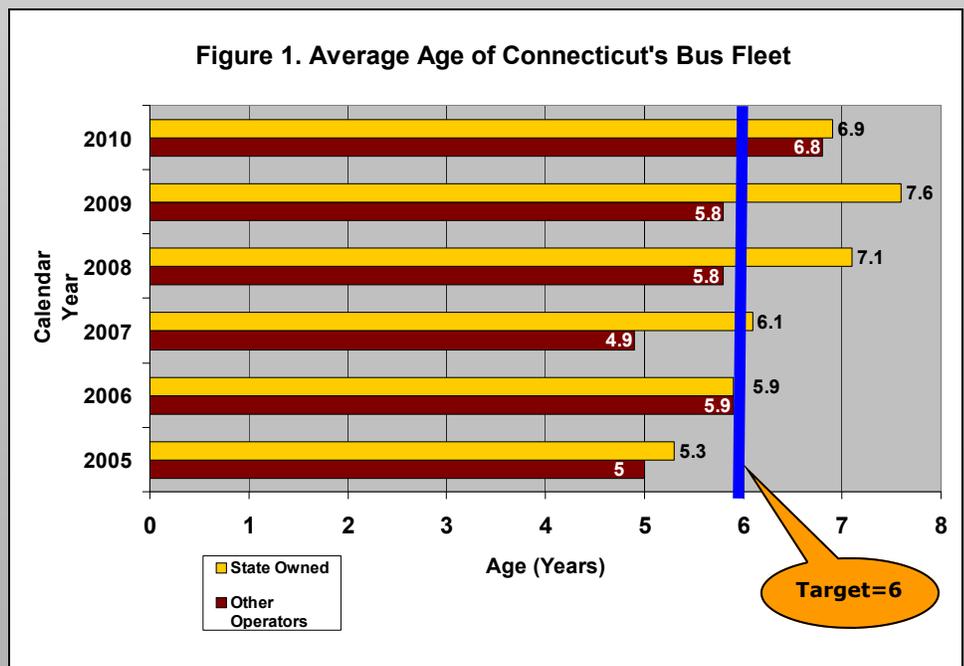
Note: Data for this measure becomes available for reporting annually in December of the current Calendar Year. The latest data set used for this posting covers the time period ending 12/31/2010.

Purpose/Description of measure:

This measure tracks the average age of Connecticut's transit fleet of buses. The average age statistic is important, as older buses tend to require a higher level of maintenance to keep them operating efficiently and reliably. As the owner of the CTTransit bus system, the CTDOT purchases capital assets through the State procurement process for the majority of the local transit, Americans with Disabilities Act (ADA) paratransit and commuter express operations. The expected life of heavy-duty transit buses is 12 years. The Federal Transit Administration (FTA) uses a guideline that full-sized heavy-duty transit buses are eligible for replacement at 12 years of age. Under an ideal situation, one-twelfth of the buses would be replaced every year, with an average fleet age of 6 years, which is the performance target value. Due to financial constraints, the Department typically initiates the procurement process for new equipment in year 12, with delivery completed by year 14. Due to variable procurements in the past, the fleet age is not uniformly distributed from new to old (0 to 12 years), but rather is concentrated in certain age ranges.

Discussion of trend:

Figure 1 is a plot of the average age of buses for both state owned and transit district operators, for calendar years 2005 through 2010. The average overall combined bus fleet age at the end of 2010 is approximately 6.9 years. Over the period 2005 through 2009, the average age of state-owned buses had increased by approximately two years. However, the increasing age trend for state-owned buses began to reverse in 2010 due to a program to replace buses using federal stimulus (ARRA) funds.



Objective:
Preservation

Program:
Airport Condition

Measure:
Percent of Airport Pavement Rated Good or Excellent

Report Date:
January 1, 2011

Data Frequency: Annual

Current Reported Value: *General Aviation Airports—90% Good or Excellent
Bradley International Airport—100% Good or Excellent*

Performance Target Value: *100% Good or Excellent*

Source: *Bureau of Aviation and Ports
Mr. Robert Bruno*



Note: Data for this measure becomes available for reporting annually in December for the current Calendar Year. The latest data set used for this posting covers the time period from 1/1/2010 through 12/31/2010.

Purpose/Description of measure:

This measure tracks the overall pavement condition of CTDOT's Airports. For all the General Aviation Airports (GAA) combined (total pavement area 903,000 square yards (SY)), 90 percent of the pavement is rated as good or excellent. For Bradley International Airport (total pavement area 1,378,167 SY), 100 percent of the pavement is rated good or excellent. A detailed breakup is provided below.

Waterbury-Oxford Airport (218,000 SY)
12% poor 68% good 20% excellent
Good or Excellent=88%

Groton-New London Airport (267,000 SY)
23% poor 58% good 19% excellent
Good or Excellent=77%

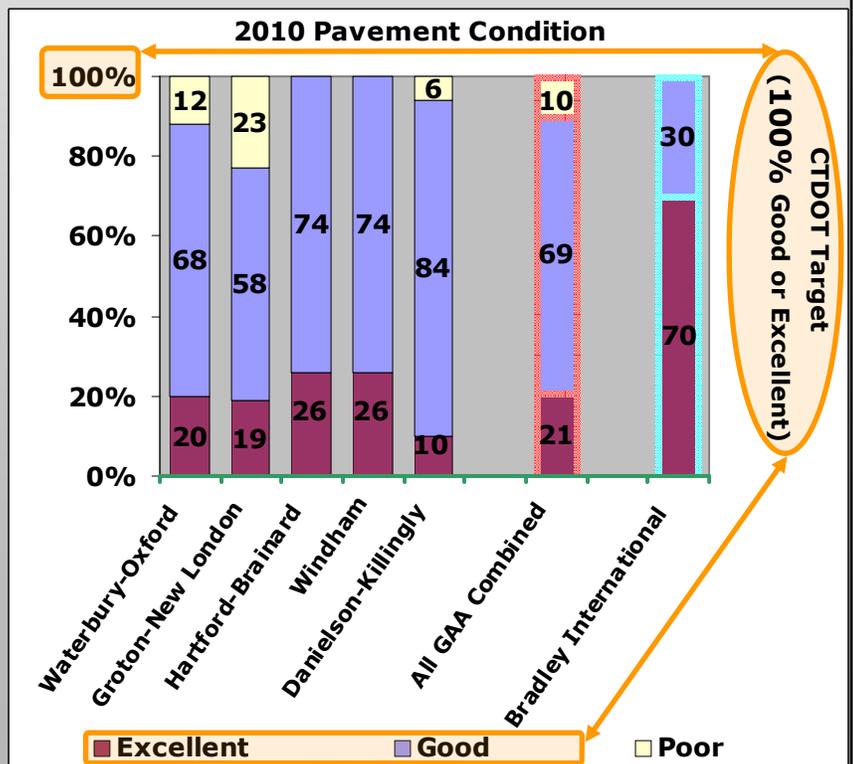
Hartford Brainard Airport (209,000 SY)
0% poor 74% good 26% excellent
Good or Excellent=100%

Windham Airport (151,000 SY)
0% poor 74% good 26% excellent
Good or Excellent=100%

Danielson-Killingly Airport (58,000 SY)
6% poor 84% good 10% excellent
Good or Excellent=94%

All General Aviation Airports (combined)
10% poor 69% good 21% excellent
Good or Excellent=90%

Bradley International Airport (1,378,167 SY)
0% poor 30% good 70% excellent
Good or Excellent=100%



Discussion of trend:

The goal of the Bureau of Aviation and Ports is to bring the percentage of the good and excellent pavements at the General Aviation Airports to 100%. The percentage of the pavement ranked poor has been steadily decreasing in the recent years, going down to 10% this year, and is now limited to lightly used aprons in most cases under lease to private operators.



Performance Measures



Objective:

Efficiency & Effectiveness

Program:

Rail Operations

Measure:

Number of Rail Passengers

Report Date:

April 1, 2011

Data Frequency: Quarterly

Current Reported Value: *NHL— 9,658,460 (Q4); 37,323,761 (2010)*
SLE — 143,263 (Q4); 585,218 (2010)

Performance Target Value: *NHL— 9,595,002 (Q4); 36,613,093 (2010)*
SLE— 134,977 (Q4); 562,279 (2010)

Source: *Bureau of Public Transportation*
Mr. Eugene Colonese



Note: Data for this measure becomes available monthly. The data set used for this posting covers the 2010 calendar year fourth quarter (10/1/2010 through 12/31/2010).

Purpose/Description of measure:

This measure tracks the usage of Connecticut's commuter rail passenger service on the New Haven Line (NHL) and the Shore Line East (SLE). CTDOT is committed to improving rail service through a significant investment in new equipment, new rail cars, new train stations, and improved repair facilities. The New Haven Line is one of the busiest commuter lines in North America, carrying over 37 million passengers in 2010. The NHL (operated by Metro North Railroad) serves stations along the shoreline from New Haven to Greenwich and on to Grand Central Terminal in New York City. Shore Line East trains are owned and operated by CTDOT under contract with AMTRAK, to provide daily rail operations from New London to New Haven, with select trains continuing to Bridgeport and Stamford. Additional information about NHL and SLE is available at <http://www.ct.gov/dot/cwp/view.asp?a=1386&q=316722>

Discussion of trend:

Figures 1 and 2 provide calendar year quarterly and annual comparisons for ridership from 2007 through 2010 for the NHL and SLE, respectively. Compared to the fourth quarter of 2009, ridership increased by 3.3% on the NHL, and by 7.2% on the SLE. This is the third quarter in a row with increased ridership. Compared to the full year of 2009, ridership increased by 2.8% on the NHL, and by 4.6% on the SLE during 2010. The number of NHL and SLE riders also surpassed the targets for both the 4th quarter and the full year of 2010.

(Continued next page)

Figure 1. Total Riders - *New Haven Line* , by Quarter for Calendar Years 2007-2010

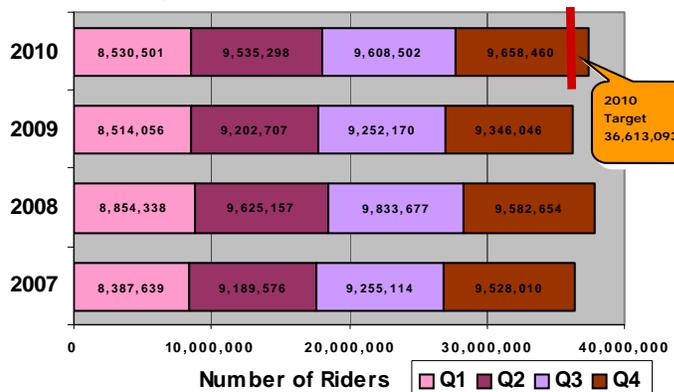


Figure 2. Total Riders - *Shore Line East* , by Quarter for Calendar Years 2007-2010

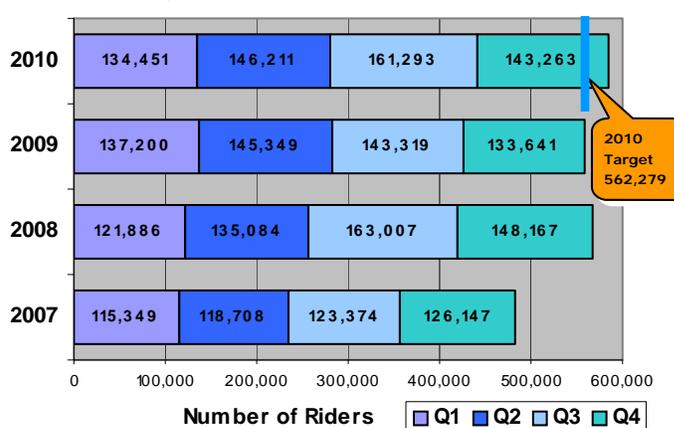
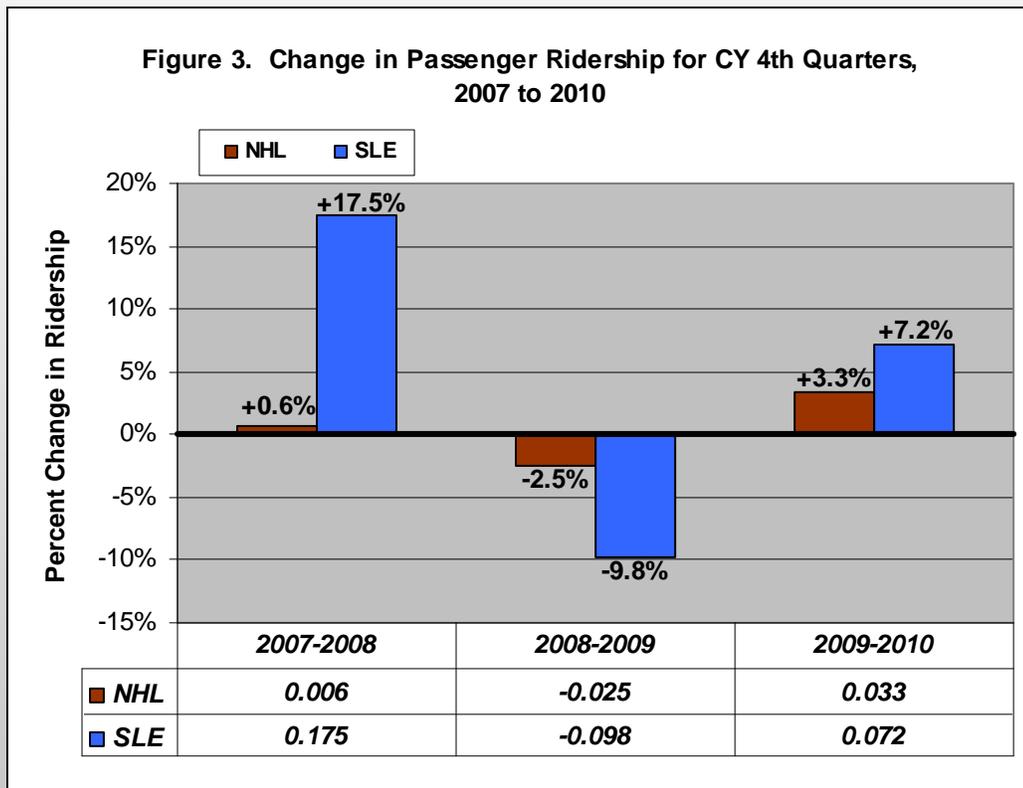


Figure 3 below gives the change in train passenger ridership between the 4th quarters of each year from 2007 to 2010. As can be seen in the Figure, ridership increased 4th quarter (October through December) 2007 to 2008, decreased between 2008-2009 and increased between 2009 - 2010. Ridership fluctuation can be caused by changes in the employment rate, the price of owning and operating automobiles and the price of the train ride. Connecticut's investment in trains, rail infrastructure and rail operations should help to push ridership toward the positive direction in future years.



Objective:

Efficiency & Effectiveness

Program:

Rail Operations

Measure:

Percent of Rail On-Time Performance

Report Date:

April 1, 2011

Data Frequency: Quarterly

Current Reported Value: *NHL— 95.8 Percent (Q4); 96.8 Percent (2010)*
SLE— 90.9 Percent (Q4); 91.6 Percent (2010)

Performance Target Value: *NHL—97.0 Percent On time*
SLE—95.0 Percent On time

Source: *Bureau of Public Transportation*
Mr. Eugene Colonese



Note: Data for this measure becomes available monthly. The data set used for this posting covers the 2010 calendar year fourth quarter (10/1/2010 through 12/31/2010).

Purpose/Description of measure:

This measure tracks the On-Time Performance (OTP) of Connecticut's commuter rail service on the New Haven Line (NHL) and the Shore Line East (SLE). OTP is a key measure for service reliability to its customers and is the industry standard used to compare existing services with other similar competitors. A commuter train is considered "on-time" if it reaches its final destination within five minutes and 59 seconds of its scheduled arrival time.

Discussion of trend:

Figures 1 and 2 illustrate the quarterly on-time performance of NHL and SLE for calendar years 2006 through 2010. The NHL OTP has surpassed the target of 97 percent on 75 percent of the quarters during the four year period. During 2010, the target was met during the first two quarters. Severe winter weather is often the cause for quarters that do not meet the target. The overall OTP record for the NHL makes this one of the most reliable heavy-rail commuter services in the U.S.

The SLE OTP has reached the target of 95 percent on five of the past 16 quarters. During 2010, the target was met during the first quarter only. AMTRAK is the contracted operator for the SLE service. SLE OTP is dependent upon AMTRAK designated speeds during track and bridge maintenance and repairs.

Figure 1. **New Haven Line** - Percent On-time, by Quarter and Calendar Year for 2007-2010

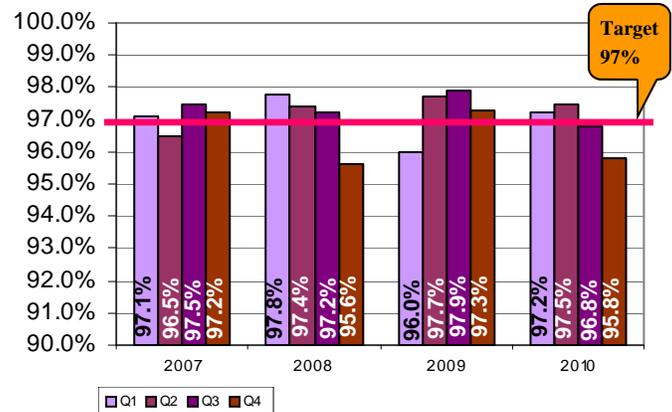
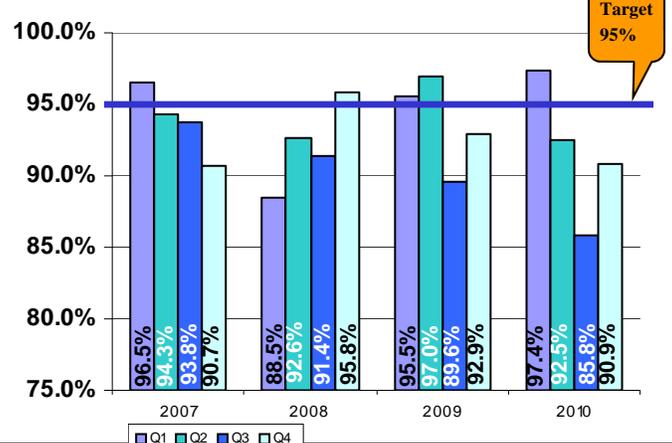


Figure 2. **Shore Line East** - Percent On-time, by Quarter and Calendar Year for 2007-2010



Objective:

Efficiency and Effectiveness

Program:

Airport Operations

Measure:

Number of Bradley International Airport Passengers

Report Date:

April 1, 2011

Data Frequency: Quarterly

Current Reported Value: Passengers — 1,407,146 (2010 Q4) (+ 11.9%)
5,358,654 (CY2010 Total) (+1.9%)

Performance Target Value: Maintain or Exceed Year 2009 Passengers —
1,257,479 (2009 Q4)
5,260,480 (CY2009 Total)

Source: Bureau of Aviation and Ports
Mr. Jeffrey Stewart



Note: Data for this measure becomes available monthly from the Bradley Board of Directors Budget Report. The latest data set used for this posting covers the calendar year 2010 fourth quarter (10/1/2010 through 12/31/2010).

Purpose/Description of measure:

This measure tracks the total number of passengers (sum of enplanements and deplanements) at Connecticut's Bradley International Airport (Bradley). Bradley, New England's second largest airport, is owned by the State of Connecticut, and operated by the CTDOT Bureau of Aviation and Ports. CTDOT is committed to making Bradley a best-in-class operation that delivers the highest level of service to all its passengers, and functions as a powerful driver of the State's economy - and its future. Additional information about Bradley can found at www.bradleyairport.com

Discussion of trend:

Figure 1 illustrates the quarterly and annual number of airport passengers at Bradley between January 2007 and December 2010. The fourth quarter value is 11.9 percent higher than the target value. There were 149,667 more total passengers served in quarter 4 of 2010 than for the same three-month period in 2009. This is the second consecutive quarterly increase in passengers. Quarters 3 and 4 were large enough to offset the first two quarters of 2010, and thus the total passengers served in 2010 ended up 1.9 percent higher than in 2009. During the previous three years, most quarters had declined relative to the year prior. (Continued)

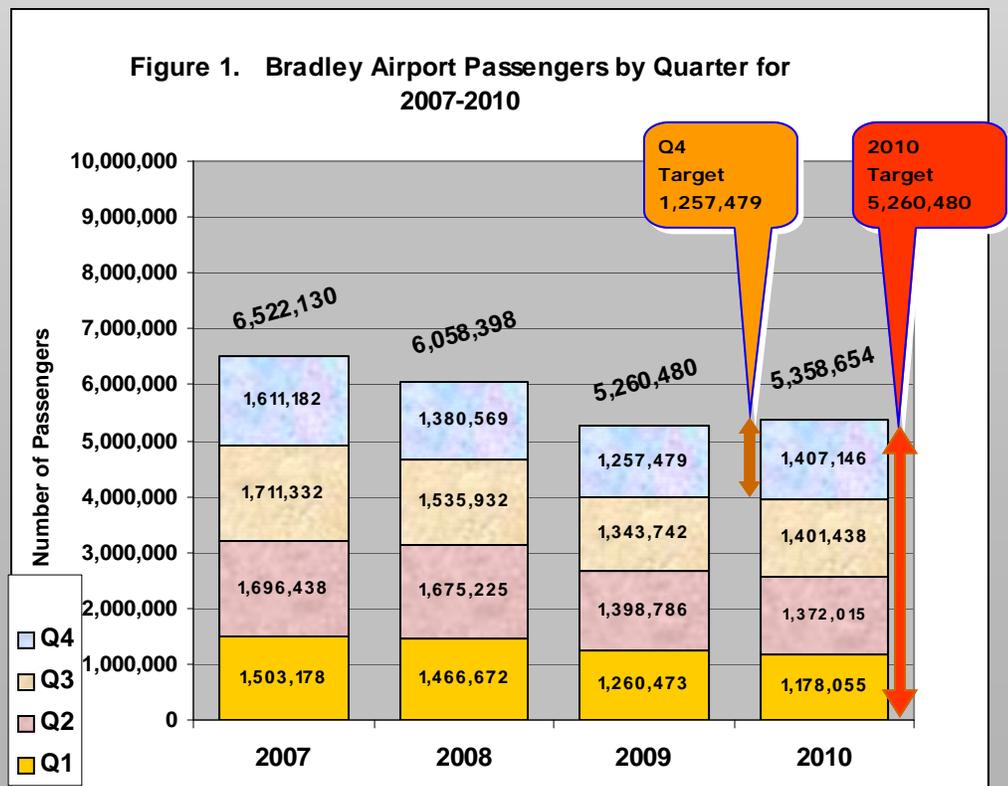
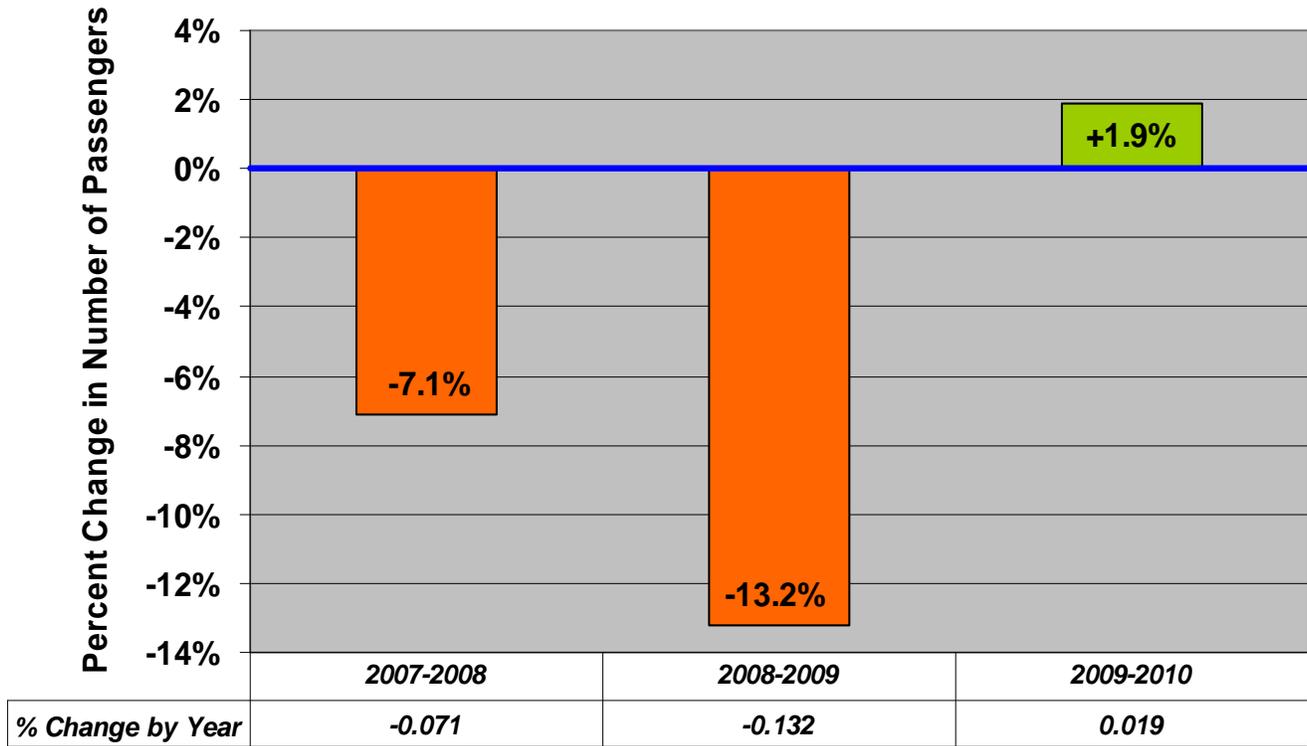


Figure 2 below shows year-to-year comparisons for change in air passenger travel at Bradley for 2007 to 2010. As can be seen in the Figure, ridership decreased significantly from 2007 to 2008 and 2008 to 2009, but increased by 1.9 percent from 2009 to 2010.

Figure 2. Percent Change in Yearly Bradley Airport Passengers Served, from 2007 to 2010



Objective:

Program:

Efficiency & Effectiveness

Airport Operations

Measure:

Revenue Generated from Bradley International Airport Parking

Report Date:

April 1, 2011

Data Frequency: Quarterly

Current Reported Value: \$5,122,370 (2010 Q4) **(+14.6 %)**
 \$19,407,639 (2010 Total) **(+4.8 %)**

Performance Target Value: *Maintain or Exceed 2009 Values-*
 \$4,470,000 (2009 Q4)
 \$18,520,000 (CY2009 Total)

Source: Bureau of Aviation and Ports
 Mr. Jeffrey Stewart



Note: Data for this measure becomes available monthly from the Bradley Board of Directors Budget Report. The latest data set used for this posting covers the calendar year 2010 fourth quarter (10/1/2010 through 12/31/2010).

Purpose/Description of measure:

This measure tracks the use of state-owned parking facilities at Bradley International Airport (Bradley) via parking revenue. Bradley currently receives revenue from one parking garage (containing both long- and short-term parking) and seven surface parking lots. The Airport's Master Plan includes a new future parking garage in conjunction with the replacement of Terminal B (Murphy Terminal). As Bradley continues its expansion and modernization program, along with increased marketing efforts, parking revenue is projected to trend upward in the coming years in conjunction with increased usage of the airport.

Discussion of trend:

Parking revenue tends to correlate with the number of passengers served. Figure 1 illustrates the quarterly and yearly parking revenue from 2006 through 2010. The parking revenue for the fourth quarter (October through December, 2010) increased by 14.6 percent over the same three-month period in 2009, and by 4.8 percent overall for the year, thus surpassing both targets. This is the third consecutive quarterly increase in parking revenue. Due to the economic downturn, the parking revenue had declined for ten quarters (relative to the same quarter of the previous year) from September 2007 through March 2010. (Cont.)

Figure 1. Bradley Parking Revenue (millions of dollars) by Quarter for Years 2006-2010

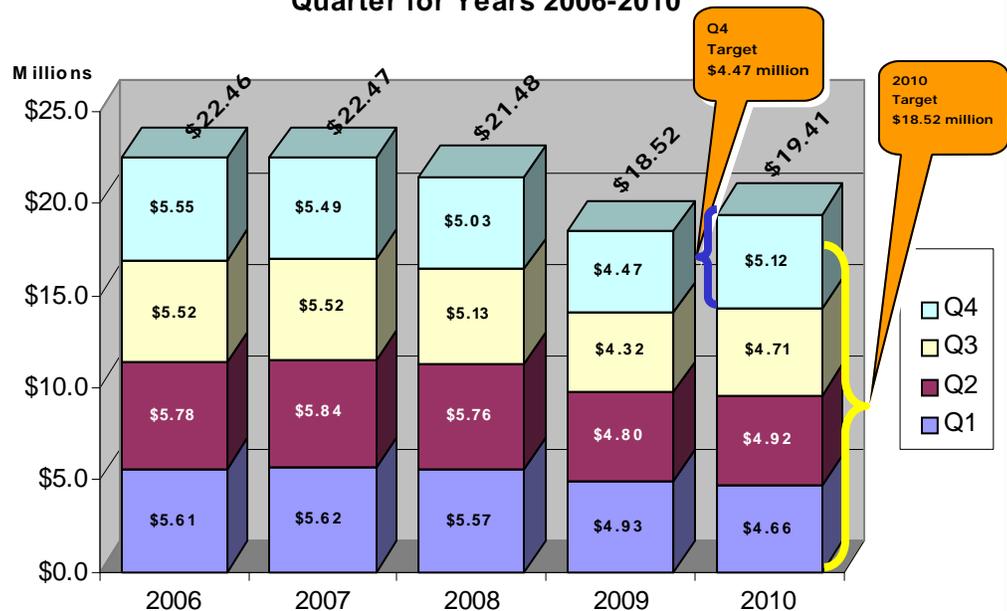
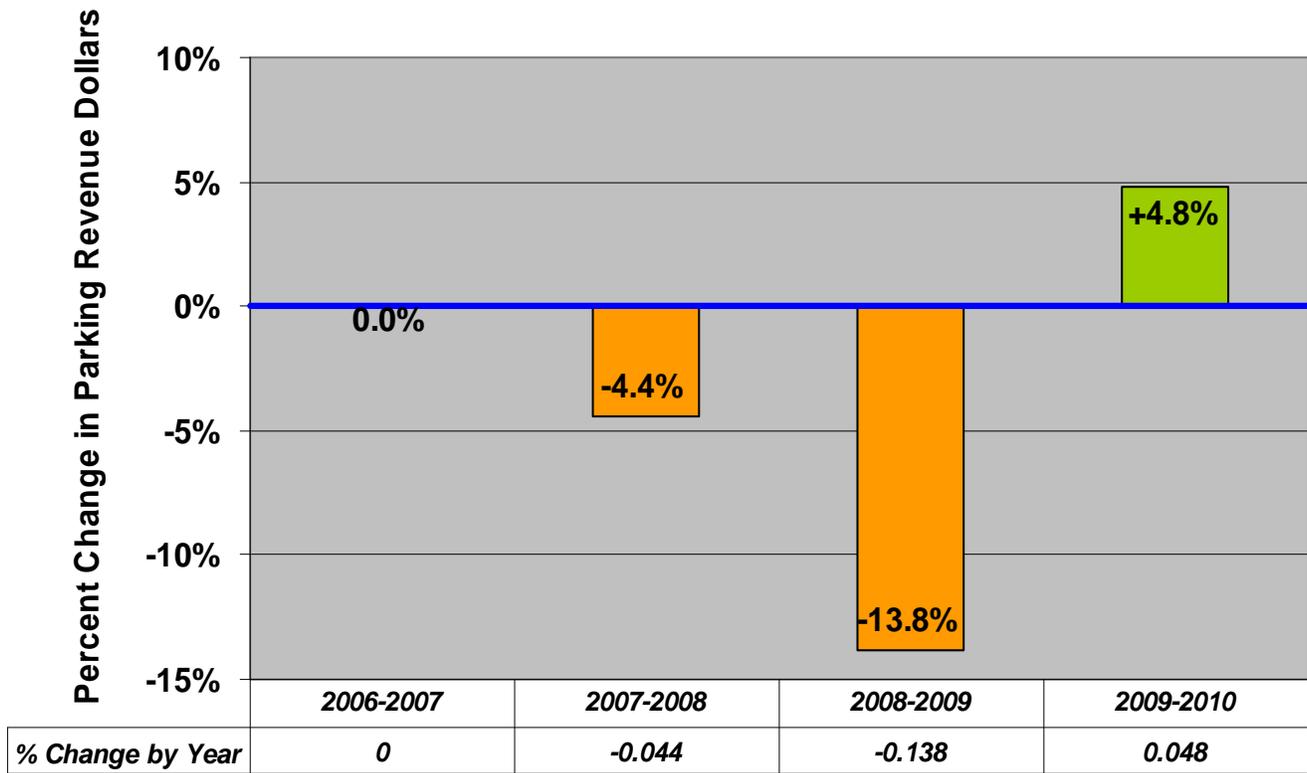


Figure 2 below shows year-to-year comparisons for change in parking revenue at Bradley for 2006 to 2010. As can be seen in the Figure, parking revenue from the garage and surface parking lots decreased significantly from 2006 to 2009, but increased by 4.8 percent from 2009 to 2010.

Figure 2. Percent Change in Yearly Parking Revenue for Bradley Airport from 2006 to 2010





Performance Measures



Objective:

Efficiency and Effectiveness

Program:

Photolog Operations

Measure:

Cost Savings from Photolog Usage

Report Date:

April 1, 2011

Data Frequency: Quarterly

Current Reported Value: \$654,592 (2010 Q4)
\$2,022,213 (2010 Total)

Performance Target Value: \$500,000 per quarter
\$2,000,000 savings per year

Source: Bureau of Engineering and Construction
Mr. Bradley Overturf



Note: Data for this measure becomes available quarterly. The data set used for this posting covers the 2010 calendar year fourth quarter (10/1/2010 through 12/31/2010).

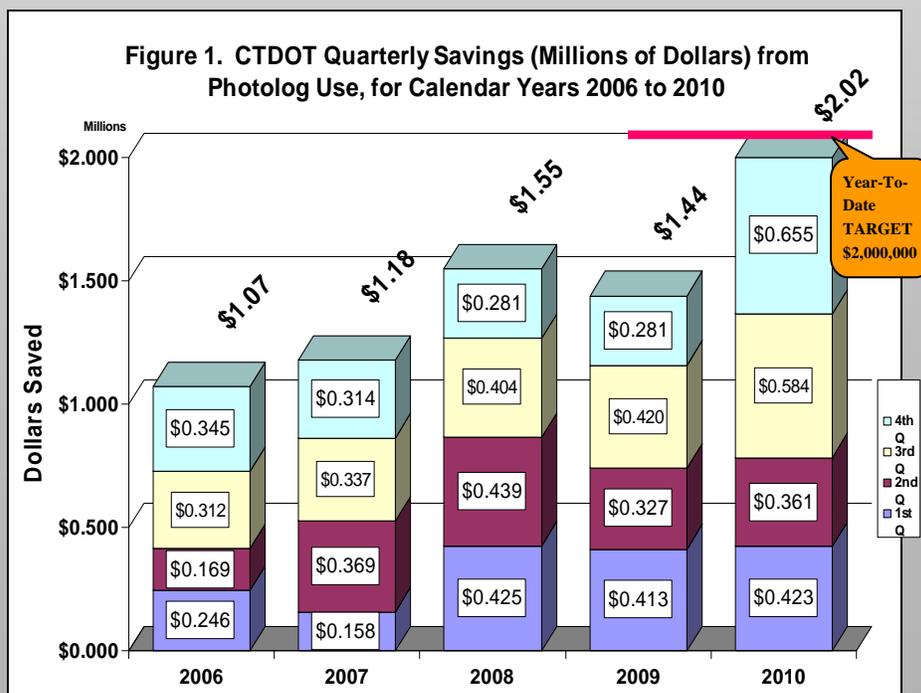
Purpose/Description of measure:

This measure tracks the money saved through the use of the photolog imaging system. "Photolog" is a sequence of forward-facing, driver's eye view, high definition roadway images, and associated engineering data. Annually, the entire state-maintained roadway network is photologged using two sophisticated vehicles that record the images and associated data at set intervals. The engineering data collected include high resolution laser/line scan pavement images, rut-depth measurements, International Roughness Index (IRI), Geographic Positioning System (GPS) coordinates, horizontal and vertical geometry, pavement cross slope, pavement grade, and bridge under-clearance distances. CTDOT employees, as well as FHWA and other state agencies, have access to DigitalHIWAY software to view and download roadway images and data. This usage results in a significant reduction in field trips. These datasets also form the backbone of CTDOT's pavement management system. For more information on photolog go to the Photolog Website, <http://www.ct.gov/dot/photolog>

Discussion of trend:

Figure 1 illustrates CTDOT's quarterly dollar savings for 2006 through 2010 resulting from the use of the photolog system by Department employees. There are 459 photolog workstations that are monitored for use. The estimated savings for the fourth quarter of calendar year 2010 is \$654,592*. The dollar savings estimated for the entire year (2010) is \$2,022,213. These amounts surpass the target values for the 4th quarter and the full year. An estimate of the fleet vehicle miles saved due to photolog use for the fourth quarter and for the year is 766,226* and 2,069,447 miles, respectively. Department savings compared to expenses associated with photolog operations results in a benefit-cost ratio of at least 3 to 1.

*NOTE: 53 measured days are extrapolated to 59 total work days for quarter 4.



Objective:

Efficiency & Effectiveness

Program:

Acquisition

Measure:

Percent of Rights-of-Way Purchases Attained by Agreement

Report Date:

October 1, 2010

Data Frequency: Annual

Current Reported Value: 88 percent for State Fiscal Year (SFY) 2010

Performance Target Value: Greater than 90 percent per year

Source: Bureau of Engineering and Construction
Mr. John Randazzo



Note: Data for this measure becomes available for reporting annually in July for the previous state fiscal year. The latest data set used for this posting covers the time period from 7/1/2009 through 6/30/2010, which is State Fiscal Year 2010.

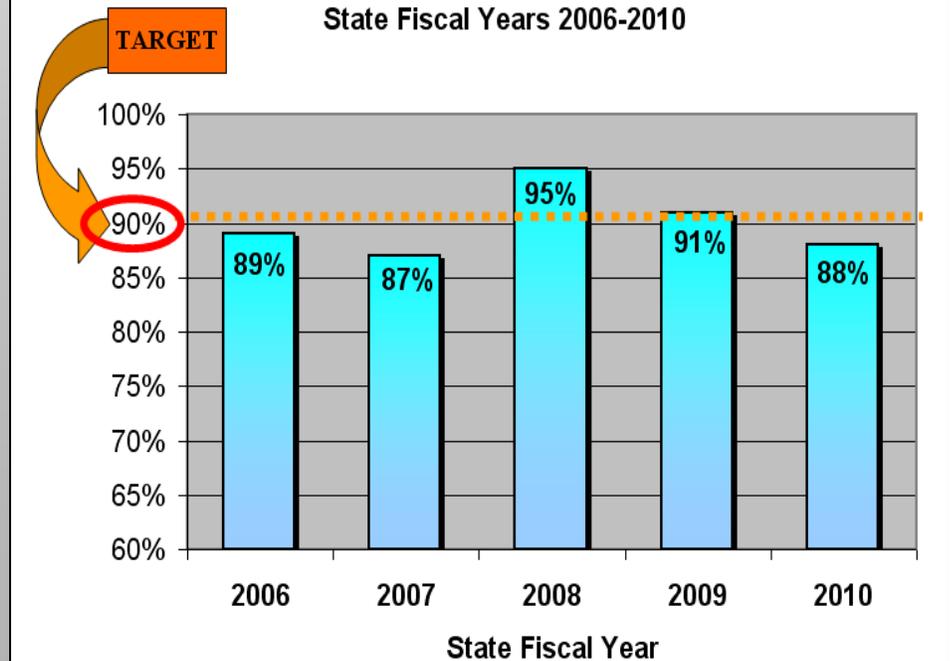
Purpose/Description of measure:

This measure tracks the percent of real estate purchases concluded by the Office of Rights of Way through agreement, prior to actual eminent domain trial proceedings. The Office of Rights of Way acquired real property rights (land and buildings, various easements, drainage rights of way, etc.) from 137 property owners for various transportation projects during the fiscal year ending June 30, 2010. Fifty-three percent (72) of these purchases were acquired by agreement, while 47 percent (65) were acquired via the eminent domain process. Of the 65 acquired by eminent domain, approximately 76 percent (49) were settled prior to actual trial. The indications are that over 88 percent of the Department's transportation related rights of way purchases were made by agreement during state fiscal year 2010.

Discussion of trend:

Figure 1 illustrates the percentage of ROW purchases attained by agreement or settlement during the past five fiscal years. This year (SFY 2010) the percentage has dropped slightly below the target of 90 percent to 88 percent.

Figure 1. Percent ROW Purchased by Agreement for State Fiscal Years 2006-2010



Objective:

Program:

Efficiency and Effectiveness

Transit Operations

Measure:

Number of CTTransit Passenger Trips

Report Date:

April 1, 2011

Data Frequency: Quarterly

Current Reported Value: 6,506,649 passenger trips (2010 Q4)
25,612,306 passenger trips (2010 Total)

Performance Target Value: 6,250,000 passenger trips per quarter
(25 million passenger trips per year)

Source: Bureau of Public Transportation
Mr. Michael Sanders



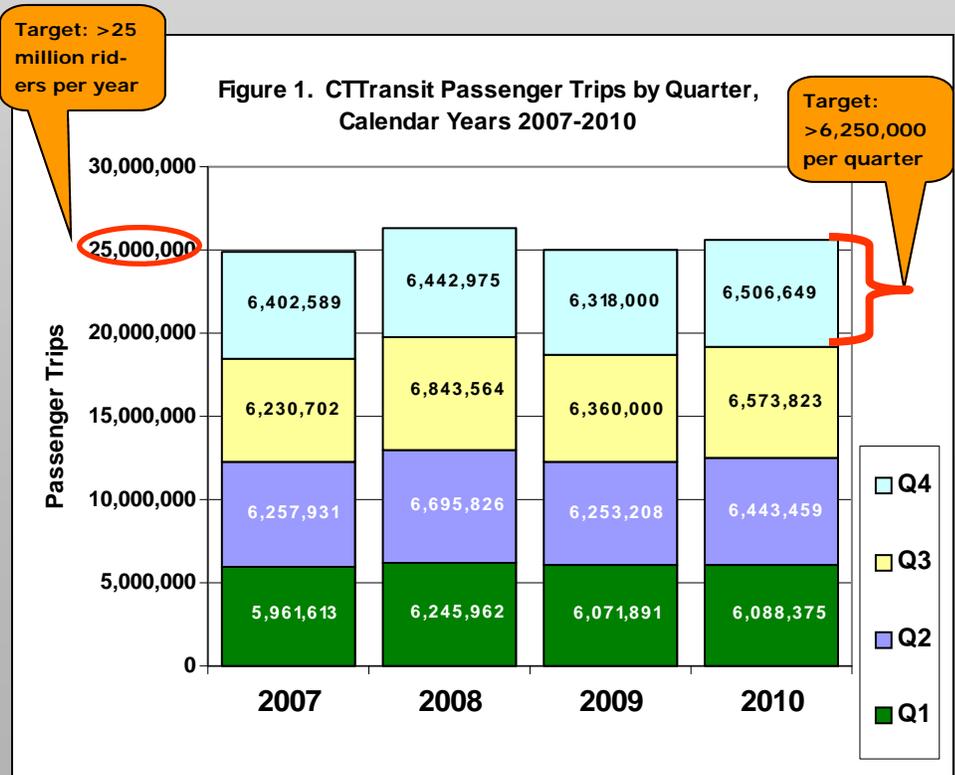
Note: Data for this measure becomes available for reporting quarterly. The latest data set used for this posting covers the time period from 9/1/2010 through 12/31/2010. The quarterly data provided is for CTTransit for the Hartford, Stamford and New Haven Divisions only.

Purpose/Description of measure:

This measure tracks passenger ridership on the CTTransit fleet. Each person boarding a bus is counted as one passenger trip. CTTransit provides fixed-route bus service for Hartford, New Haven and Stamford. In the greater Hartford area, commuter express bus service from surrounding areas is also provided by CTTransit. CTDOT has consistently run advertising campaigns to market the bus systems, and has been increasing service options and coverage. Use of newer, cleaner, more energy efficient hybrid electric, low sulfur diesel, and hydrogen fuel cell buses also has made "taking the bus" a more attractive and 'greener' option. Additional information on transit can be found at <http://www.cctransit.com>.

Discussion of trend:

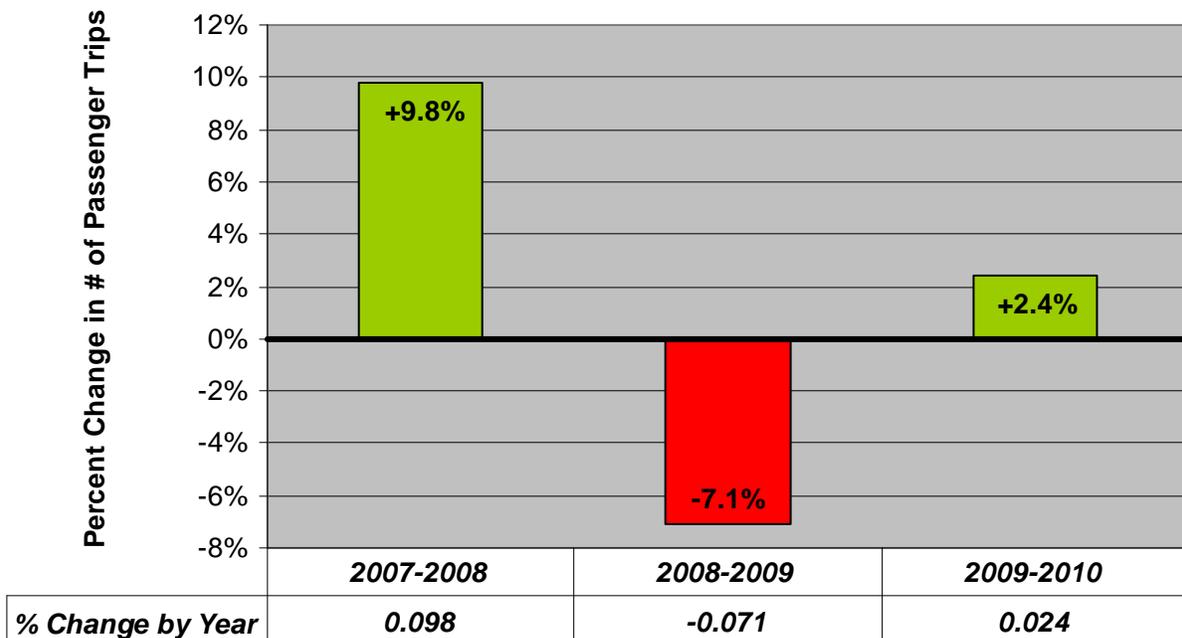
CTTransit quarterly ridership data for 2007 through 2010 is shown in Figure 1. Ridership increased between 2007 and 2008, likely as a result of the increase in gasoline prices and costs to own and operate passenger vehicles, as well as congestion delays during rush hours. Ridership declined by 4.7 percent during 2009 due to the economic downturn. There was a 3.0 percent increase in ridership in the fourth quarter of 2010 compared to the fourth quarter of 2009. Ridership surpassed the quarterly target of 6,250,000 by 4.1 percent. The yearly target of 25 million passengers was also met in 2010.



(Continued next page)

Figure 2 below gives a calendar year-to-year comparison of the change in passenger trips on CTTransit buses for 2007 to 2010. As can be seen in the Figure, ridership increased from 2007 to 2008 by 9.8 percent, decreased from 2008 to 2009 by 7.1 percent, and increased from 2009 to 2010 by 2.4 percent.

Figure 2. Percent Change in CTTransit Passenger Trips, from 2007 to 2010



Objective:
Quality of Life

Program:
Recycling

Measure:
Amount of Recycled Material Used in Projects

Report Date:
April 1, 2011

Data Frequency: Annual

Current Reported Value: Demolition Debris— 111,569 Tons;
Wood— 14,618 Tons;
Steel— 6,717 Tons

Performance Target Value: Maximize Recycling and Reuse of Materials

Source: Bureau of Policy and Planning
Mr. Paul Corrente



Note: Data for this measure becomes available for reporting annually in January for the previous Calendar Year. The latest data set used for this posting covers the time period from 1/1/2010 through 12/31/2010.

Purpose/Description of measure:

This measure tracks the amount of construction/maintenance material recycled in CTDOT operations. Since the transportation network includes large quantities of pavement and bridge materials, all rehabilitation/reconstruction activities affect a significant quantity of construction materials; in particular, concrete, pavement, steel, and wood. Fortunately, all of these materials are recyclable and/or re-usable. Nearly 100 percent of bituminous pavements that are milled or removed from roadways are reused in pavements. The construction demolition debris for concrete road and bridge replacements, airport runways and, in some cases, buildings can be reused as roadway base material or as structural fill. All steel and aluminum is 100 percent recyclable, and all brush and trees that are removed from the roadsides are chipped and handled in an environmentally acceptable way. When economically feasible, even recycled glass beverage containers have been incorporated into construction projects.

**Table 1.
Recycling of Concrete, Asphalt Pavement, Wood and Steel
in Construction and Maintenance Operations**

Item	2006	2007	2008	2009	2010
Demolition Debris (Tons)*	232,679	396,483	99,421	482,710	111,569
Wood (Tons)	85	380	1,703	591	14,618
Steel (Tons)	5,922	12,654	617	1,140	6,717

* Demolition Debris includes generated and reused Portland Cement Concrete and Bituminous Concrete.

Note: All steel and aluminum are surplus and sold for scrap recycling.

Discussion of trend:

The materials shown in Table 1 are generated onsite or within a CTDOT project or property, and reused onsite or transported to another Department project or property for reuse. None of these materials are disposed of in landfills. Generally it is more economical to recycle and reuse materials than to import new materials onto a project jobsite. The decrease of demolition and steel recycling in 2008 is most likely the result of a reduction in the number of active construction projects during that year. Year to year fluctuations in Table 1, may also be partially due to recordkeeping methods. Each year different construction project locations must be tracked throughout the state.

Objective:

Program:

Quality of Life

Congestion Management

Measure:

Percent of Road Network with Traffic Volumes Greater than Capacity

Report Date:

October 1, 2010

Data Frequency: Annual

Current Reported Value: 8.80% miles over Capacity

Performance Target Value: Reduce Congestion Throughout the State

Source: Bureau of Policy and Planning
Mr. Michael Connors



Note: Data for this measure becomes available for reporting annually in September for the previous Calendar Year. The latest data set used for this posting covers the time period from 1/1/2009 through 12/31/2009.

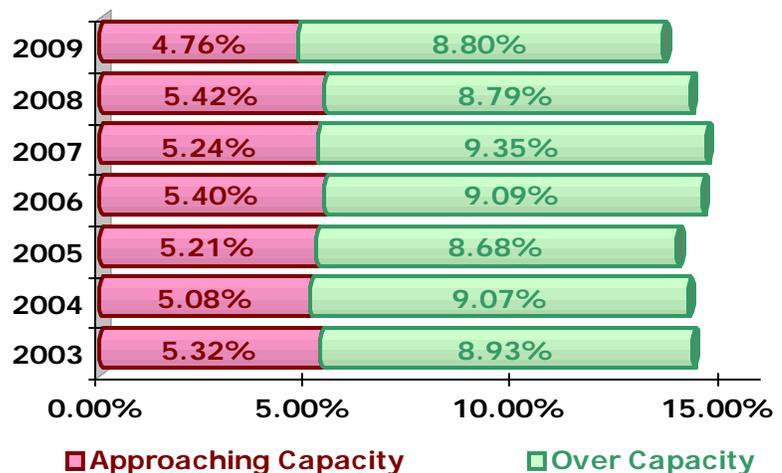
Purpose/Description of measure:

This measure tracks the congestion on Connecticut state roadways. Highway congestion is caused when traffic demand approaches or exceeds the available capacity of the highway system. Traffic demands vary significantly, depending on the season of the year, the day of the week, and even the time of day. Congestion can also be measured in a number of ways – level of service, speed, travel time, and delay are commonly used measures. CTDOT is continuously in the process of looking at new ways to monitor and alleviate congestion. Travelers, however, have indicated that more important than the severity or magnitude of congestion is the reliability of the trip travel time. People in a large metropolitan area may accept that a 20 mile freeway trip takes 40 minutes during the peak period, so long as this predicted travel time is reliable and is not 25 minutes one day and two hours the next. The state is in the process of looking at new ways to monitor congestion management.

Discussion of trend:

Demand for highway travel continues to grow. Construction of new highway capacity to accommodate this growth in travel has not kept pace and is not likely to in the near future. Between 1980 and 1999, route miles of highways increased 1.5 percent, while vehicle miles of travel increased 76 percent.

Figure 1. Percent of Miles Approaching or Above Capacity



2010 Data not available until September 2011

Objective:
Quality of Life

Program:
Congestion Management

Measure:
Average Highway Incident Duration Time

Report Date:
April 1, 2011

Data Frequency: Quarterly

Current Reported Value: Car— 32 minutes (Q4); 41 min. (2010)
Jackknifed Truck— 114 minutes (Q4); 2 hr 16 min. (2010)
Overturned Truck— No incidents (Q4); 5 hr 5 min. (2010)

Performance Target Value: Car—less than 45 minutes;
Jackknifed Tractor Trailer Truck—less than 3 hours;
Overturned Tractor Trailer Truck—less than 5 hours

Source: Bureau of Highway Operations
Mr. Harold Decker



Note: Data for this measure becomes available for reporting quarterly. The data set used for this posting covers the 2010 calendar year fourth quarter (10/1/2010 through 12/31/2010). Data is reported for all of I-95 in CT (New York to Rhode Island), and I-91 from I-95 to Exit 15.

Purpose/Description of measure:

This measure tracks incident clearance time on Connecticut's state highway system. Incident duration is defined by CTDOT as the time elapsed from notification until all blocked travel lanes are open. Traffic Incident Management (TIM) is a planned and coordinated process to detect, respond to, and remove traffic incidents and restore traffic capacity as safely and quickly as possible. TIM involves a number of public and private sector partners, including law enforcement, fire and emergency medical services, towing and recovery, and others. TIM is an important tool in lessening the impact of non-recurring traffic congestion, as well as providing for a safer environment for drivers. The quicker an incident is removed, the sooner the highway system returns to normal capacity.

Discussion of trend:

Figure 1 presents the incident duration times in minutes for all quarters of 2010. For cars, during the 4th quarter the average incident duration time of 32 minutes was within the target area. The incident duration time for 12 jackknifed tractor trailer (JTT) truck incidents was 114 minutes, also well within the target of 180 minutes or less. For the routes monitored, there were zero overturned tractor trailer (OTT) trucks during the 4th quarter of 2010. With typically only a few occurrences of JTT and OTT trucks in any given quarter, a single extended incident can easily skew the average time. (cont.)

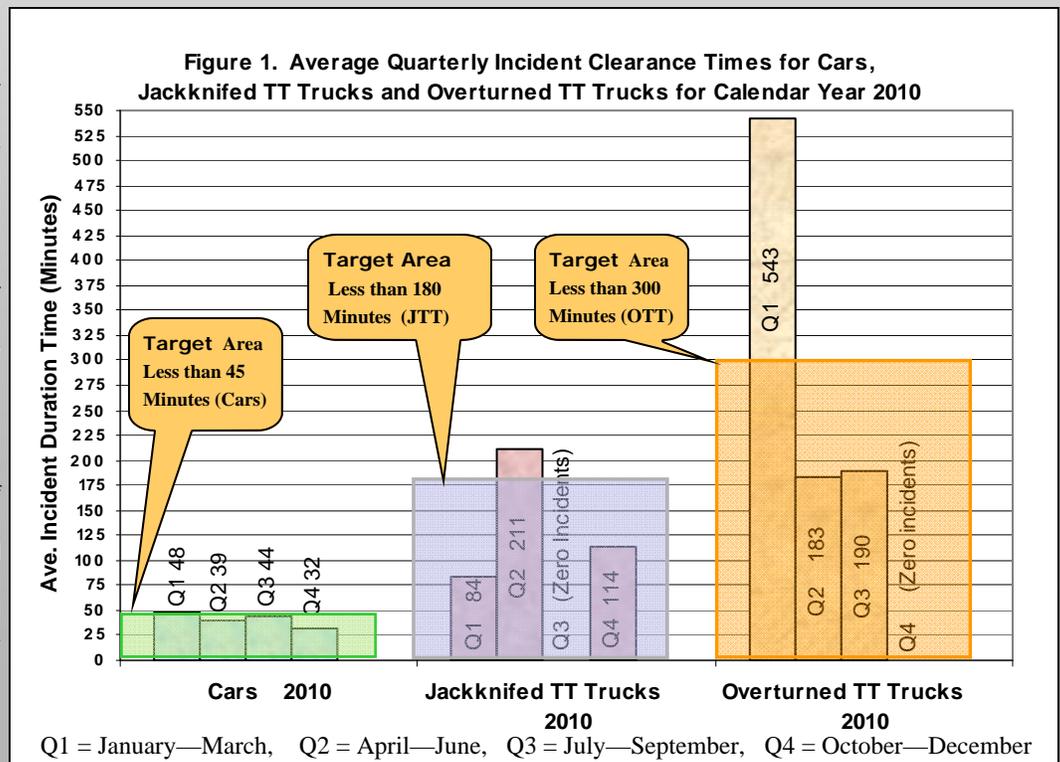


Figure 2 presents the average incident duration time in minutes for each full year 2006 through 2010. The same trends can be seen as in Figure 1: trucks on average require much longer clearance times than cars; and, a very significant variation in clearance times from year to year exists for overturned tractor trailer trucks due to the few number of incidents that occur.

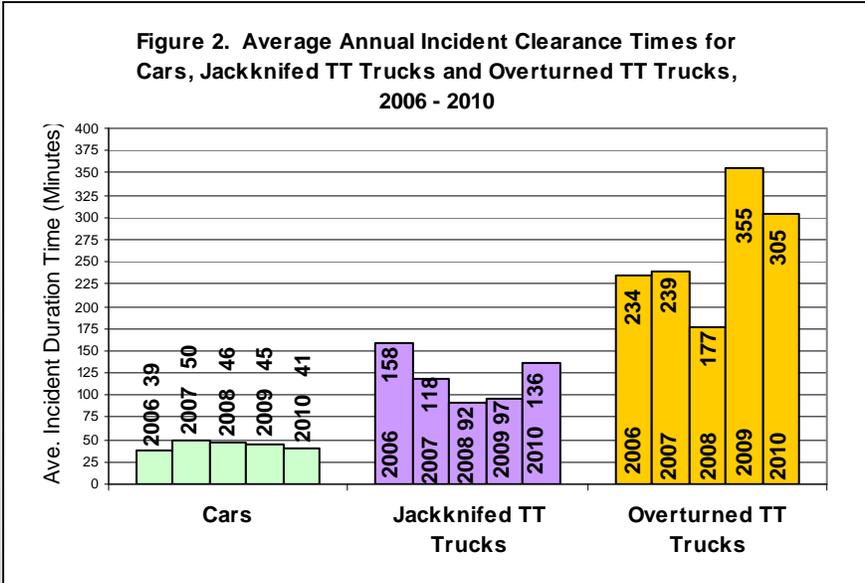
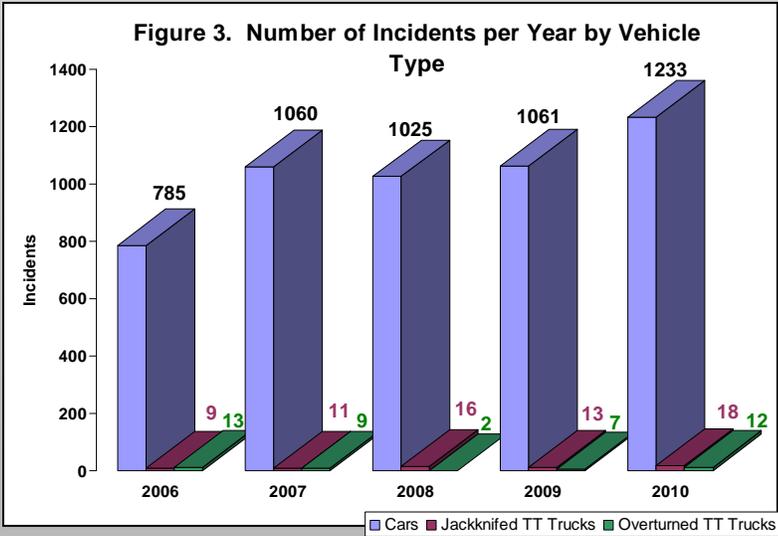


Figure 3 shows the number of tracked incidents by year for cars, jackknifed tractor trailer trucks and overturned tractor trailer trucks. This Figure illustrates the point that relative to cars, very few truck incidents occur per year. The low number of truck incidents, and the magnitude of the removal process for trucks, causes the variability in duration length that is readily apparent in Figures 1 and 2 above.



Objective:
Quality of Life

Program:
Congestion Management

Measure:
Average Highway Incident Response Time

Report Date:
April 1, 2011

Data Frequency: Quarterly

Current Reported Value: 3 minutes, 37 seconds (2010 Q4)
3 minutes, 3 seconds (2010 Total)

Performance Target Value: 5 minutes or less

Source: Bureau of Highway Operations
Mr. Harold Decker



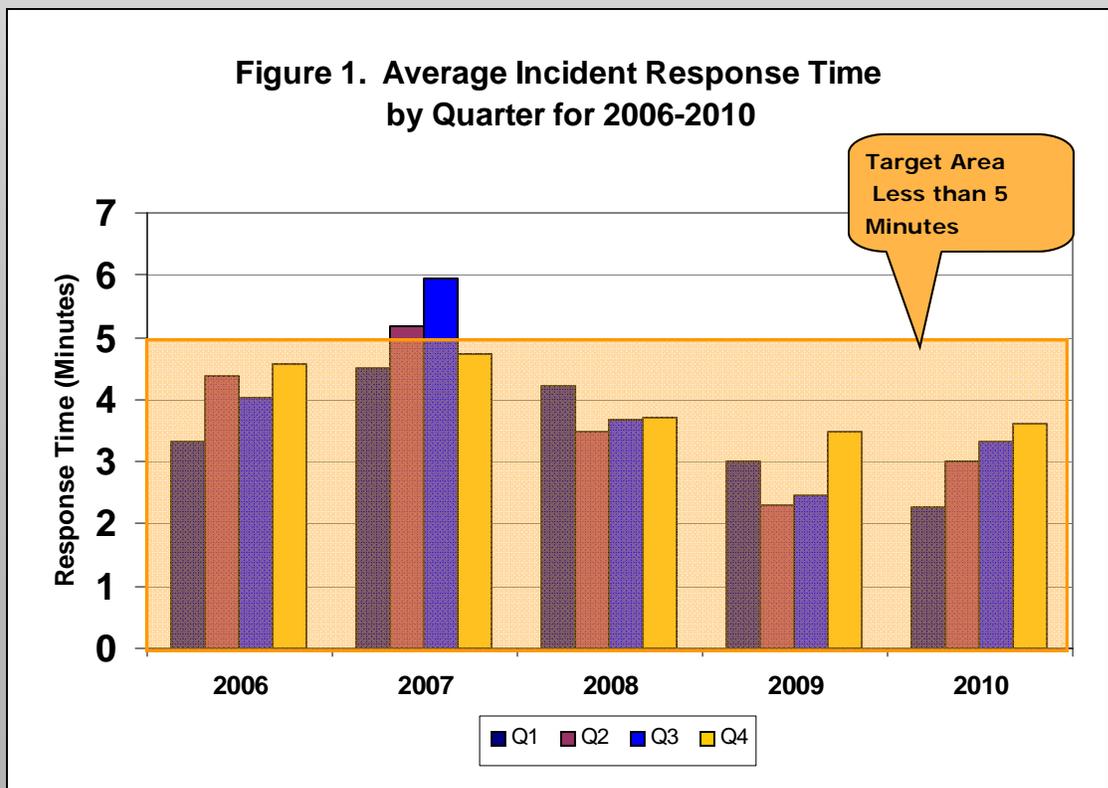
Note: Data for this measure becomes available for reporting quarterly. The latest data set used for this posting covers the 2010 calendar year fourth quarter (10/1/2010 through 12/31/2010). Data is reported for all of I-95, and I-91 exits 1 through 15, only.

Purpose/Description of measure:

This measure tracks the response time for incidents on Connecticut's major highways. Average highway incident response time is defined as the time between State Police notification and the on-scene arrival of State Police personnel. Traffic Incident Management (TIM) is a planned and coordinated process to detect, respond to, and remove traffic incidents and restore traffic capacity as safely and quickly as possible. TIM involves a number of public and private sector partners, including law enforcement, fire and emergency medical services, public safety communications, towing and recovery, and others. TIM is an important tool in lessening the impact of non-recurring congestion, as well as providing for a safer environment for drivers. The quicker an incident is removed, the sooner the highway system returns to normal operations.

Discussion of trend:

The average incident response time for 288 police arrivals was 3 minutes, 37 seconds for the fourth quarter of 2010, which is well within the target of 5 minutes or less. The average response time for 2010 overall was 3 minutes, 3 seconds.



Objective:
Quality of Life

Program:
Mobility

Measure:
Percent of Funds Expended for Bicycle/Pedestrian Access

Report Date:
October 1, 2010

Data Frequency: Annual

Current Reported Value: 1.1 percent expended for pedestrian and bicycle access in State Fiscal Year (SFY) 2010

Performance Target Value: Expend at least one percent of total funds received, on facilities that improve bicycle and pedestrian access

Source: Bureau of Engineering and Construction
Mr. Rabih Barakat, P.E.



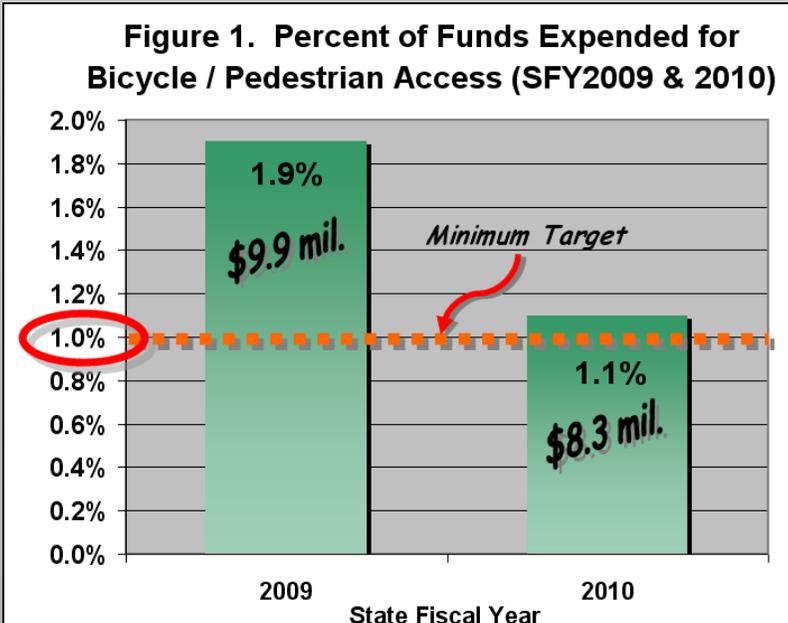
Note: Data for this measure becomes available for reporting annually in October for the previous State Fiscal Year (SFY). The data set used for this posting covers SFY 2010 (7/1/2009 through 6/30/2010), and includes state and municipal projects.

Purpose/Description of measure:

This measure tracks the percent and total amount of dollars spent and/or programmed to be spent, on projects containing items that improve accessibility for pedestrians and bicyclists. Walking and bicycling promote good health, cost less than driving a motor vehicle, are good for the environment, provide freedom of travel and independence, and add to the sense of community in a town or city. In an effort to meet the public's demand for improved mobility and a better quality of life, CTDOT supports the use of bicycling and walking, and places emphasis on providing a safe and convenient environment for these transportation modes.

Discussion of trend:

Public Act 09-154, passed by the Connecticut General Assembly (CGA) in 2009, requires "a reasonable amount of any funds received by CTDOT or any municipality for construction, restoration, rehabilitation, or relocation of roads to be spent for facilities for all users, including at least, bikeways and sidewalks with curb cuts and ramps." This year the Department again exceeded the 1 percent target set by the CGA (Figure 1). CTDOT identified 42 projects awarded in SFY2010 that include elements for pedestrians or bicyclists, such as sidewalks, audible pedestrian signals, push buttons, signs, pedestrian/bicycle trails, and ramps. Total dollars being expended for these items equals \$8.3 million, which was approximately 1.1 percent of total funds awarded for the construction, maintenance and repair of roads in the state.



Objective:

Program:

Accountability & Transparency

Administration

Measure:

Percent of Agreements Executed in Under 60 Days

Report Date:

April 1, 2011

Data Frequency: Quarterly

Current Reported Value: 33% — SFY 2011 Q2 (CY 2010 Q4)
40% - SFY 2011 Year to date

Performance Target Value: Increase the percentage of agreements executed in under 60 days

Source: Bureau of Finance & Administration
Mr. Mark Daley



Note: Data for this measure becomes available for reporting quarterly based on state fiscal year (July 1 through June 30). The latest data set used for this posting covers the time period from October 1, 2010 through December 31, 2010, which is quarter 2 of State Fiscal Year (SFY) 2011 and quarter 4 of Calendar Year (CY) 2010.

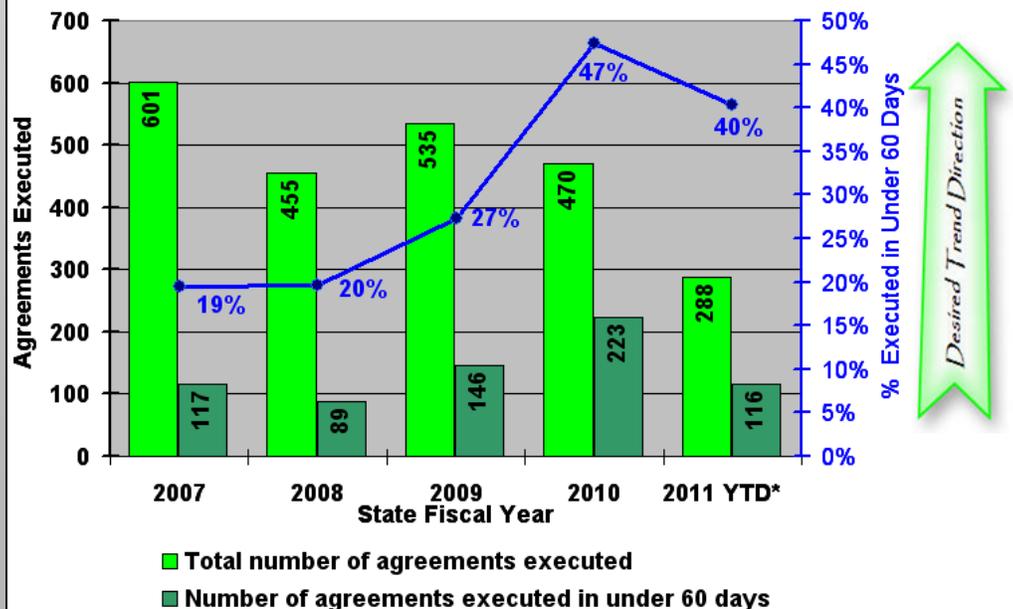
Purpose/Description of measure:

This measure tracks the improvement in the processing and execution of various types of agreements that the Department enters into. CTDOT executes a large number of agreements annually including: consultant agreements for architectural, engineering, planning, surveying; force account; local bridge; municipal design and construction; maintenance encroachment; traffic signals and railroad grade crossings; rights of way; utilities; rail leases; public transportation operating; grants; ground transportation; air carriers; concession license, etc. The time it takes to execute an agreement is critical to project schedules, funding, project costs and convenience to the traveling public.

Discussion of trend:

So far in SFY 2011, the Department has executed 116 out of 288 total agreements or 40 percent in under 60 days (Figure 1). Though there was a slight decline in the current quarter, this is still a significant improvement over previous years. and is in part related to the use of the boiler plate agreement template instituted in the fourth quarter of SFY 2009, which enables certain agreements to be executed within a two week timeframe.

Figure 1. SFY 2010 Total Number of Agreements Executed and Number and Percent Executed in Under 60 Days



* Through SFY 2011-Q2 (CY 2010-Q4) (July 1, 2010 to December 31, 2010)

Objective:

Program:

Accountability & Transparency

Project Delivery

Measure:

Percent of Construction Contracts Awarded within 60 Days of Bid Opening

Report Date:

April 1, 2011

Data Frequency: Quarterly

Current Reported Value: 95% — SFY 2011 Q2 (CY 2010 Q4)
90% - SFY 2011 Year to date

Performance Target Value: 100% of construction contracts awarded within 60 days of bid opening

Source: Bureau of Finance & Administration
Mr. Mark Daley



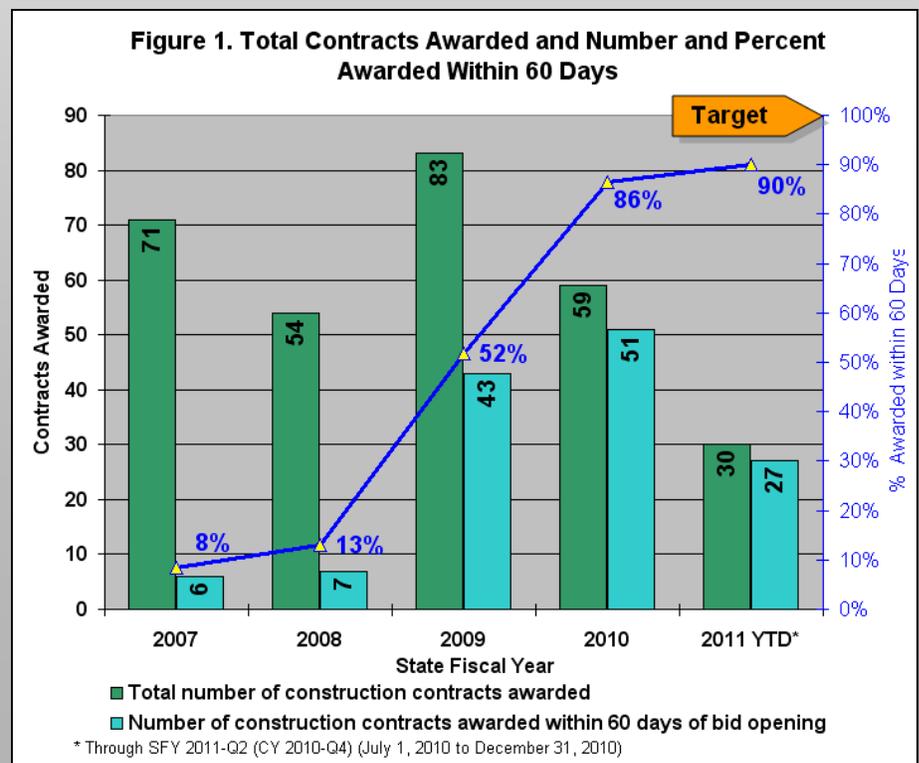
Note: Data for this measure becomes available for reporting quarterly based on State Fiscal Year (SFY) (July 1 through June 30). The latest data set used for this posting covers the time period from October 1, 2010 through December 31, 2010, which is quarter 2 of SFY 2011 and quarter 4 of calendar year (CY) 2010.

Purpose/Description of measure:

This measure tracks the progress of awarding construction contracts once the bids have been received. The Department of Transportation executes a significant number of construction contracts annually with an approximate average value of \$385 million. These contracts involve the construction of roads, bridges, buildings, transportation-related public works projects, demolition, or other transportation-related matters. The timely execution of contracts is critical not only to ensure a safe and efficient infrastructure for the traveling public but also to disburse funds quickly and minimize overall project costs.

Discussion of trend:

So far this year 27 out of 30 or 90 percent of construction contracts were awarded within 60 days of the bid opening (Figure 1). In the current quarter 20 of 21 construction contracts were awarded within 60 days of the bid opening. This is a significant increase from SFY 2007 where only 8 percent of construction contracts were awarded within 60 days of the bid opening. Many factors, including various process refinements and timely funding approvals, contributed to reduce the number of days it takes to award a contract.



Objective:

Program:

Accountability & Transparency

Federal Aid Projects

Measure:

Number of Project Closeouts

Report Date:

April 1, 2011

Data Frequency: Quarterly

Current

Reported Value: 43 - SFY 2011 Q2 (CY 2010 Q4)
90 - SFY 2011 Year to date

Performance Target Value:

300 projects closed in State Fiscal Year (SFY) 2011 (Approx. 75 per Quarter)

Source:

Bureau of Finance & Administration
Mr. Robert Card



Note: Data for this measure becomes available for reporting quarterly based on the State Fiscal Year (SFY) (July 1 through June 30). The latest data set used for this posting covers the time period from October 1, 2010 through December 31, 2010, which is quarter 2 of SFY 2011 and quarter 4 of calendar year (CY) 2010.

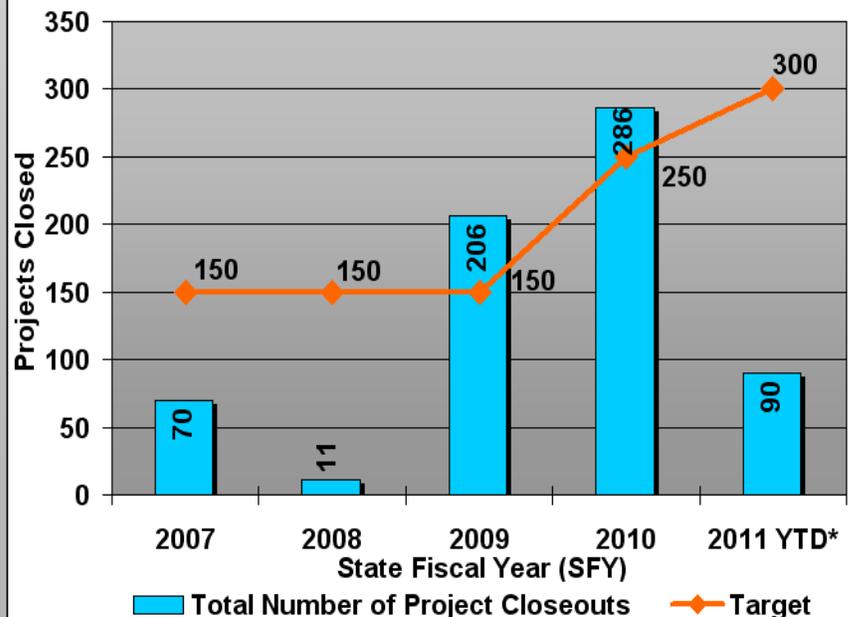
Purpose/Description of measure:

This measure tracks the progress made on the project closeout of Federal Highway Administration (FHWA) funded projects. The Department seeks to closeout projects and release unused state and federal funding for obligation on new projects. When projects are requested for closeout by project managers, they are put on an assignment list for project closeout and final voucher. With the transition to the State's new financial management system (Core-CT) and the implementation of a new federal billing system, the Department was unable to closeout FHWA funded projects efficiently for several years. In October 2008 a project closeout team, with representatives from the Department's operational areas and FHWA, identified a number of projects that were candidates for closeout. The Department also initiates many new projects each year. The goal is, with experience and an appropriate amount of resources, the Department will begin to closeout more projects than are initiated in a year.

Discussion of trend:

The Department is moving forward and making significant progress with the Project Closeout and Final Voucher Initiative. In the second quarter of SFY 2011, 43 projects have been closed bringing the year-to-date total to 90 (Figure 1). For SFY 2011 the yearly goal has been increased to 300, which equals approximately 75 per quarter. We are beginning to experience the need for more Final Voucher adjustments, but business process improvements that were made should help minimize the impact of this increase. Currently the number of projects that are candidates for closeout is approximately 1070 and has dropped by approximately 550 projects since the start of the initiative back in October 2008. There currently are over 156 Final Vouchers prepared and proceeding through the closeout process.

Figure 1. Number of Project Closeouts



* Through SFY 2011-Q2 (CY 2010-Q4) (July 1, 2010 to December 31, 2010)



Performance Measures



Objective:

Program:

Accountability & Transparency

Economic Revival

Measure:



Percent Dollars Expended

Report Date:

April 1, 2011

Data Frequency: Quarterly

Current Reported Value: \$235,162,169 (50.9 Percent)

Performance Target Value: \$462 million (100 Percent)

Source: Office of Commissioner
Mr. Phil Scarozzo



Note: Data for this measure becomes available monthly. The data set used for this posting covers the time period from June 1, 2009 through January 31, 2011.

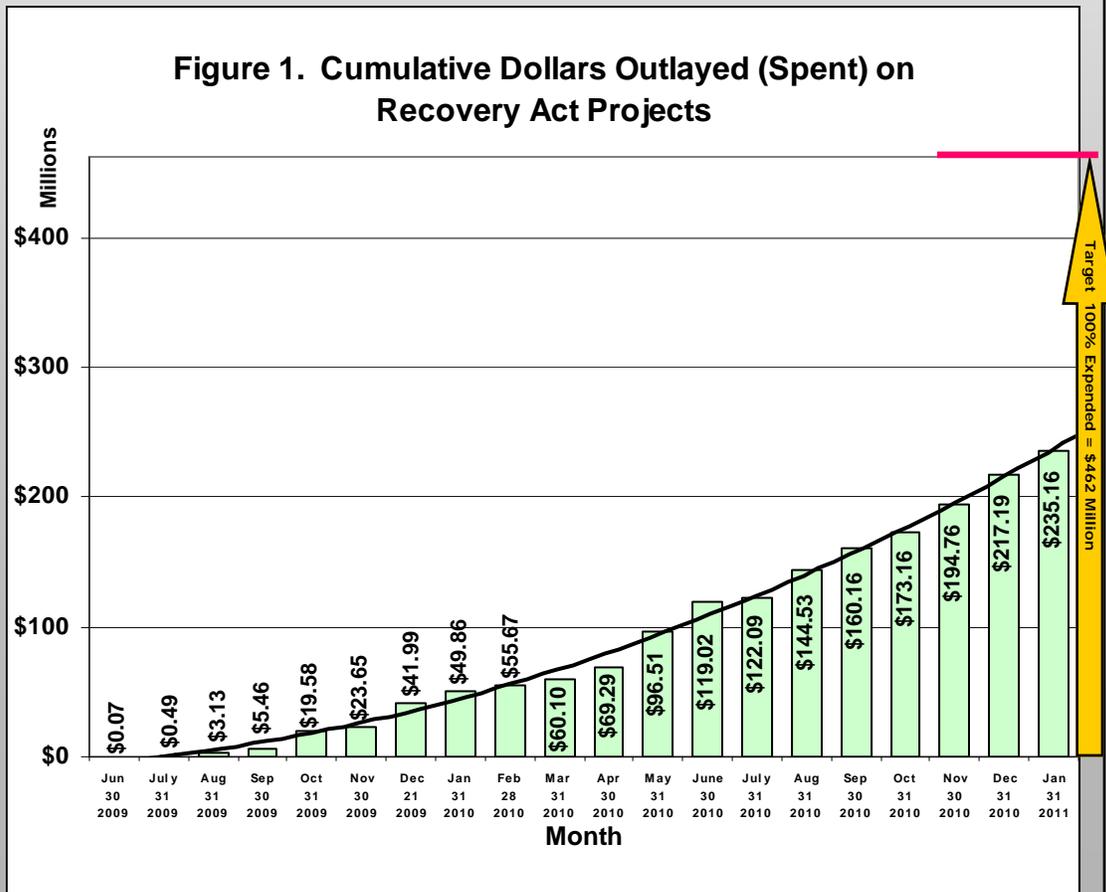
Purpose/Description of measure:

This measure tracks the progress being made in spending American Recovery and Reinvestment Act (ARRA) 2009 project dollars. This measure includes ARRA dollars spent on highways, bridges, transit, rail, and enhancements on CTDOT and Regional Planning Agency projects. Additional information on CTDOT Recovery projects can be accessed on the website at www.ct.gov/dot by clicking on the CTRecovery icon.

Discussion of trend:

As of January 31, 2011 more than \$235 million (50.9%) of Connecticut's stimulus funds have been expended on 163 projects that have been awarded to-date. In order to utilize the full \$462 million allocated to Connecticut all funds are expected to be expended by early 2014.

Figure 1. Cumulative Dollars Outlaid (Spent) on Recovery Act Projects





Performance Measures



Objective:

Program:

Accountability & Transparency

Economic Revival

Measure:



Report Date:

April 1, 2011

Number of Jobs Created/Sustained

Data Frequency: Quarterly

Current Reported Value: 33,923 Jobs Created/Sustained

Performance Target Value: Increase Jobs Created/Sustained

Source: Office of Commissioner
Mr. Philip Scarozzo



Note: Data for this measure becomes available monthly. The data set used for this posting covers the time period from June 1, 2009 through January 31, 2011.

Purpose/Description of measure:

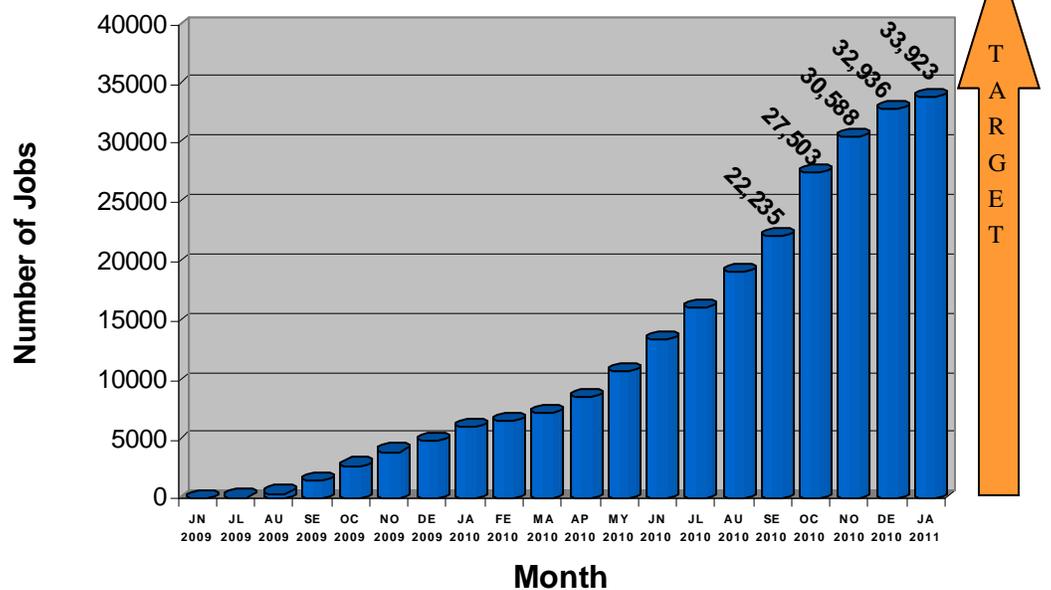
This measure tracks the number of jobs created and/or sustained in Connecticut on transportation projects as a direct result of the American Recovery and Reinvestment Act (ARRA) 2009. This measure includes jobs created/sustained with ARRA dollars spent on highways, bridges, transit, rail, and enhancements on CTDOT and Regional Planning Agency projects. This listing is for direct jobs only, and does not include indirect jobs created as a result of material manufacturing and delivery to projects, or jobs that may be created in the local economy as a result of ARRA project employed workers. The statistics for number of jobs created/sustained are supplied by the contractors who employ the workers on active projects. Additional information on CTDOT Recovery projects can be accessed on the website at www.ct.gov/dot by clicking on the CTRecovery icon.

Discussion of trend:

As of January 31, 2011 33,923 jobs have been created or sustained in Connecticut on ARRA funded projects. This also represents 1,091,382 total job hours created or sustained at a payroll of \$42,752,991 for the job hours created/sustained with Recovery Act funds.

(Note: Jobs reported in Figure 1 are not converted to Full-Time Equivalent positions).

Figure 1. Cumulative Number of Direct On-Project Jobs Created/Sustained by Recovery Act Funds





Performance Measures



Objective:

Program:

Accountability & Transparency

Economic Revival

Measure:



Percent of CTDOT Stimulus Projects Completed On-Time

Report Date:

April 1, 2011

Data Frequency: Quarterly

Current Reported Value: *90 Percent Completed On-Time (29 Projects Completed by January 31, 2011)*

Performance Target Value: *Maximize Percent of Stimulus Projects Completed On-Time*

Source: *Office of Commissioner
Mr. Philip Scarrozzo*



Note: Data for this measure becomes available monthly. The latest data set used for this posting covers the time period October 1, 2009 through January 31, 2011.

Purpose/Description of measure:

This measure tracks the percent of CTDOT American Recovery and Reinvestment Act (ARRA) 2009 projects that are completed before, or within 30 days beyond, the original scheduled contract completion date. Excluding ARRA projects sub-allocated to regional planning agencies, there are 71 projects being tracked. These include projects for highways, bridges, enhancements, transit and rail. Only projects funded from the original ARRA allocation are included here. Additional information on all CTDOT Recovery projects can be accessed on the website at www.ct.gov/dot.

Discussion of trend:

On-time completion of projects indicates how well CTDOT adheres to project schedules. Some project delays are inevitable, as unexpected events or unforeseen work can be encountered once a project is started that are outside the control of CTDOT, or were impossible to predict in advance. Under these circumstances the anticipated scheduled completion dates are extended to the future. The data presented in Table 1 is based on the actual completion date compared to the original scheduled completion date, plus a thirty day allowance. Reporting in this manner stresses the importance of making every effort to anticipate unforeseen issues during the design of a project. Twenty-nine ARRA projects have been completed to date. Twenty-six were completed within thirty days of the original scheduled end date.

Total Number of Projects	71
# of Projects Awarded to Date	64
# of Projects Currently Active	33
# of Projects Completed to Date	29
Percent of Projects Completed to Date that Were On-time	90% (26 of 29)
# of Active Projects that are Currently Predicted to Finish Late	12

Objective:

Program:

Accountability & Transparency

Construction Project Delivery

Measure:

Percent of Construction Contracts Completed Within Budget

Report Date:

April 1, 2011

Data Frequency: Quarterly

Current Reported Value: *61% of construction contracts completed within budget*

Performance Target Value: *Increase percent of construction contracts completed within budget*

Source: *Bureau of Engineering and Construction
Mr. James P. Connery, P.E.*



Note: Data for this measure becomes available for reporting quarterly based on calendar year. The latest data set used for this posting covers the calendar year fourth quarter from 10/1/2010 through 12/31/2010.

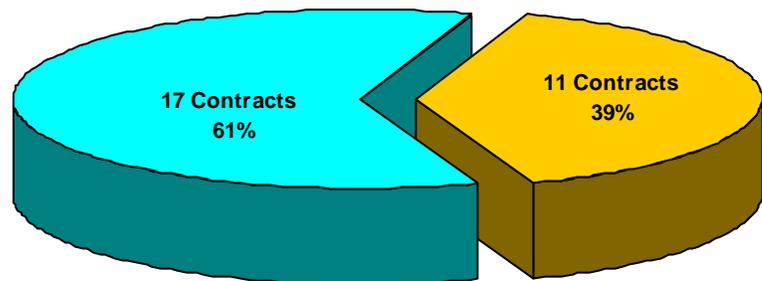
Purpose/Description of measure:

This measure compares the cost of completed projects with the original contract budget. The original contract budget is defined as the awarded original contract value plus 10% contingency. Projects are accepted when all construction work has been satisfactorily completed, and all required documentation has been submitted and approved. There were twenty-eight (28) contracts completed during this quarter. These include contracts for Federal Highway Administration (FHWA), Federal Transit Administration (FTA) and Federal Aviation Administration (FAA) construction projects.

Discussion of trend:

Sixty-one percent (61%) of the contracts completed during the 4th Quarter of 2010 were within budget (Figure 1). This represents seventeen (17) of the twenty-eight (28) contracts. The trend analysis for the contracts cost over/underrun indicates that: 14.2% is due to Unforeseen Conditions; -10.3% is due to Change in Scope; 70.4% is due to Contract Revisions; 25.9% is due to Quantity Adjustments; and -0.2% is due to Other Adjustments (Figure 2). Other Adjustments include Incentives/Disincentives, Liquidated Damages, Material Adjustments, R.O.W., etc.. The Department efforts to minimize cost overruns on contracts include being proactive in design phase reviews to address constructability issues, encourage contractor's innovative ideas and value engineering.

Figure 1. Construction Contracts Completed During Fourth Quarter of 2010

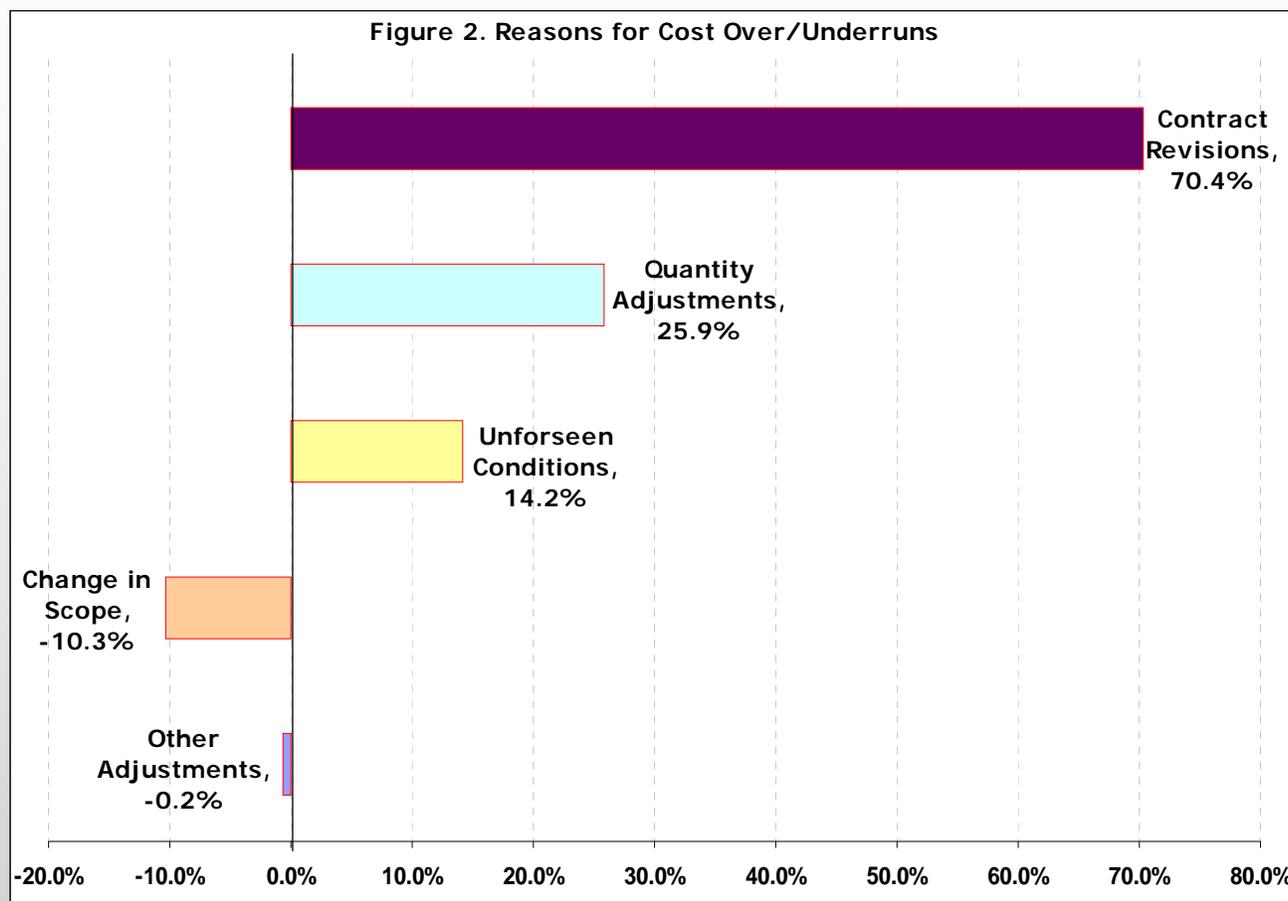


■ Number of Construction Contracts Completed within Budget

■ Number of Construction Contracts Completed that Exceeded Budget

(continued)

Discussion of trend: (continued)



Change Order Reasons-Definitions:

Unforeseen Condition – Additional work necessitated by encountering reasonably unforeseeable conditions which differ materially from those indicated in the contract, or unusual conditions differing from those normally encountered.

Change in Scope – Changes from the original intent or purpose of the project, extension of projects limits, elimination of contract work, and work not normally associated with the type of work originally bid.

Contract Revision – Changes in the original design initiated by design or construction which fall within the original scope of the project and do not alter the basic character of the project.

Quantity Adjustments – Minor increases or decreases less than 10% of the original quantities, and the value is less than \$5000.00, which are not attributable to any of the above explanations.

Other Adjustments – Revisions to the contract or plans to correct foreseeable changes which reasonably could have been expected, such as work shown on the plans for which no pay item was provided, contract revisions to comply with Environmental permits or Rights of Way agreements, and an elevation bust resulting in extra work to correct.



Performance Measures



Objective:

Program:

Accountability & Transparency Construction Projects Delivery

Measure:

Percent of Construction Contracts Completed On Time

Report Date:

April 1, 2011

Data Frequency: Quarterly

Current Reported Value: *43% of construction contracts completed on time*

Performance Target Value: *Increase percent of construction contracts completed on time*

Source: *Bureau of Engineering and Construction
Mr. James P. Connery, P.E.*



Note: Data for this measure becomes available quarterly. The latest data set used for this posting covers the calendar year fourth quarter from 10/1/2010 through 12/31/2010.

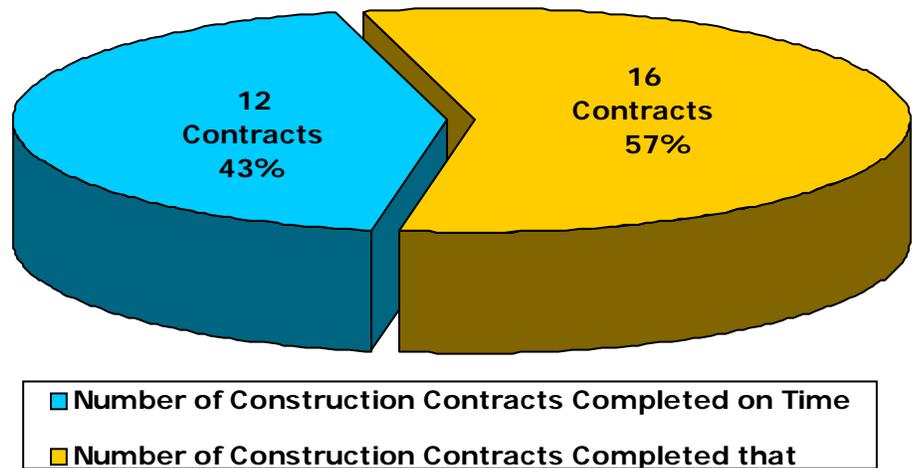
Purpose/Description of measure:

This measure tracks the percentage of CTDOT Construction contracts that were completed on time, which is defined as time within 100 percent of the original scheduled duration in calendar days, as specified in the contract. There were twenty-eight (28) contracts completed during this quarter. These include contracts for Federal Highway Administration (FHWA), Federal Transit Administration (FTA) and Federal Aviation Administration (FAA) construction projects.

Discussion of trend:

As shown in Figure 1, during the 4th Quarter of 2010, CTDOT completed a total of twenty-eight (28) contracts, and forty-three percent (43%) of those contracts were on time. CTDOT efforts to reduce time overruns on contracts include: improve coordination of contract activities; improve utility relocation efforts; improve communication with various stakeholders; closely monitor performance of construction activities and address issues in a timely manner.

Figure 1. Construction Contracts Completed During Fourth Quarter of 2010

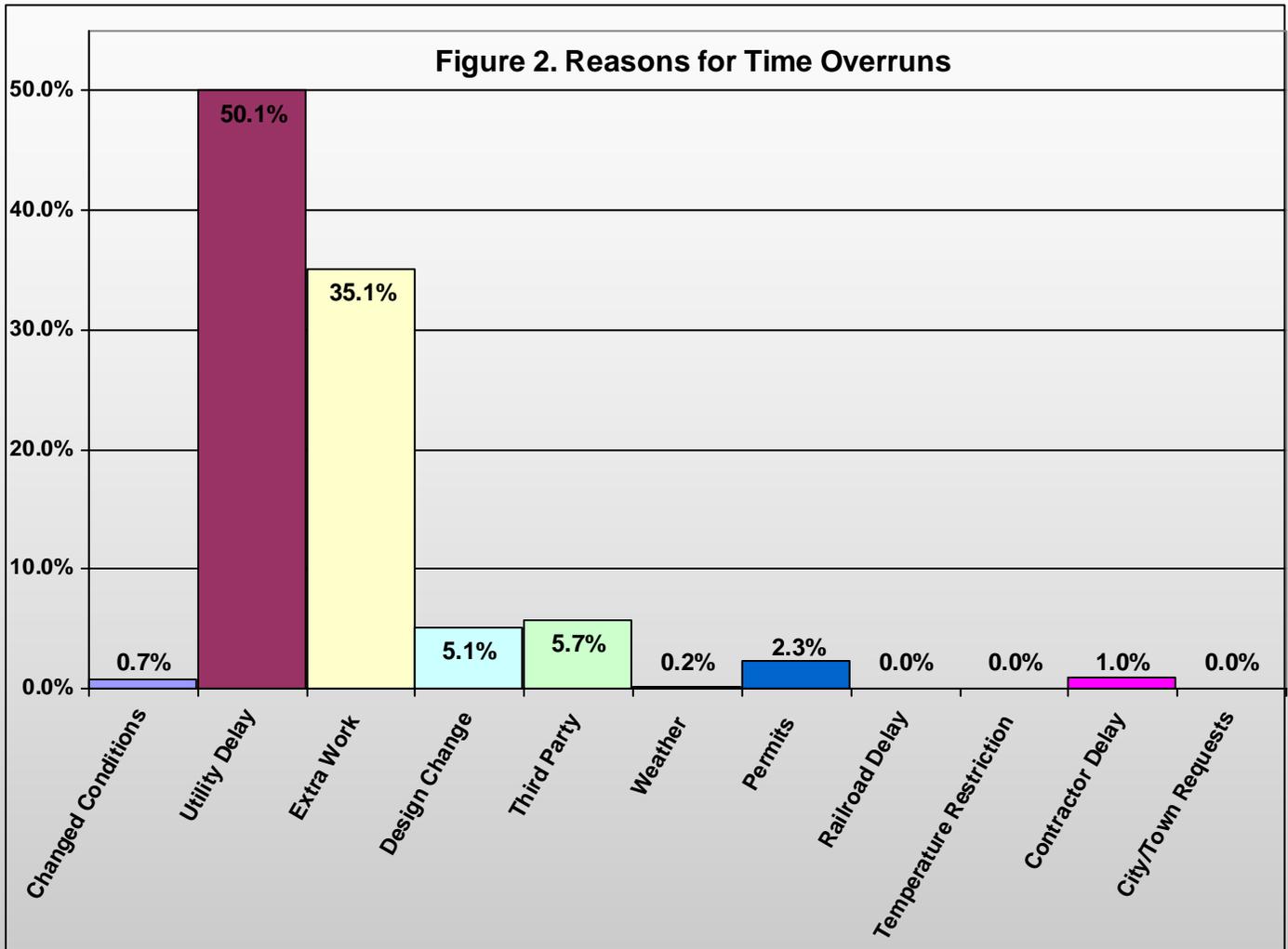


* Time extensions may be approved for the completion of extra or added work or delays resulting from unforeseeable causes beyond the control and without the fault or negligence of the Contractor, except for weather or seasonal conditions.

(Continued)

Discussion of trend: (continued)

Figure 2 illustrates the reasons for the time overruns.



Time Extension Reasons-Definitions:

Changed Conditions- Delays caused by subsurface or latent field conditions that could not have been known before construction, or unusual underground soil conditions.

Utility Delay- Construction delayed waiting for utility companies to move their facilities.

Extra Work- Additional work made necessary by Engineer’s changes of the Contract plans or specifications, which was not contemplated in the original contract work.

Design Change- Foreseeable work that was either the result of a defect in the original design or not included in the contract.

Third Party- Any delay caused by the actions of a third party not more specifically defined in any other category, such as an owner of adjacent property, manufacturers, suppliers.

Weather- Delays due to allowed work that cannot be completed due to period of unusual weather.

Permits- Construction delays due to time required to modify or issue a permit such as Army Corp., DEP, United States Coast Guard, local Conservation Commission, etc.

Railroad Delay- Delays caused by railroad companies.

Temperature Restriction- Delays due to restriction for temperature sensitive materials.

Contractor Delay- Delays caused solely by the Contractor.

City/Town Requests- Requests made by a municipality during construction for work not included in the contract.