

CTDOT PERFORMANCE MEASURES

2011 Quarter 4 (October 1 to December 31)

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to 2011
Summary Page

LEGEND
 Performance is Improving
 Performance Remains Similar
 Performance is Declining

Updated this Quarter (y/n)	Sheet No.	Sheet Name	Performance Measure(s)	Target	Comparative Reporting Period	Latest Reporting Period	Performance	Target Met or On-Track
HIGHWAYS								
Safety								
y	PM-01	Highway Fatalities	Rate of Annual Highway Fatalities per 100 million vehicle miles traveled (VMT), CTDOT	0	0.71 (CY-2009)	1.02 (CY2010)		
			Rate of Annual Highway Fatalities per 100,000 population	0	6.34 (CY-2009)	8.92 (CY2010)		
n	PM-02	Seat Belt Usage	Percent of Seat Belt Usage	90%	88% (CY-2010)	88% (CY2011)		
Pavements								
n	PM-03	Highway Ride Quality	Percent of NHS Roads with Good Ride Quality	Increase %	44% (CY-2009)	49% (CY2010)		✓
			Percent of Entire Network with Good Ride Quality	Increase %	20% (CY-2009)	20% (CY2010)		
Bridges								
n	PM-04	Highway Bridge Condition	Percent of CTDOT Roadway Bridges in Good Condition	Increase %	34% (CY2009)	32% (CY2010)		
y	PM-05	Highway Bridge Maintenance	Number of Bridge Work Items Completed	Maximize Completion of Work Items	310 (CY2011-Q3)	177 (CY2011-Q4)		
			Number of Backlogged Bridge Work Items	Zero Increase in Backlog	3,958 (CY2011-Q3)	4,117 (CY2011-Q4)		
Multi-use Facilities								
n	PM-06	Bicycle/ Pedestrian Access	Percent of Funds Expended for Bicycle/ Pedestrian Access	>= 1.0%	1.1% (SFY2010)	2.80% (SFY2011)		✓
Capacity								
n	PM-07	Highway Capacity	Percent of Road Network with Traffic Volumes Greater than Capacity	Reduce Congestion	8.80% (CY2009)	8.67% (CY2010)		✓
CHAMP Program								
y	PM-08	CHAMP Motorist Assists	Number of CHAMP Motorist Assists	Maintain ability to assist >= 5,000 qtr.	6,187 (CY2011-Q3)	4,986 (CY2011-Q4)		
RAIL								
Fleet								
y	PM-09	Rail Fleet Reliability	Mean Distance Between Failures (Miles) - Locomotives	35,000	37,181 (CY2011-Q3)	35,159 (CY2011-Q4)		✓
			Mean Distance Between Failures (Miles) - Coaches	280,000	316,695 (CY2011-Q3)	357,159 (CY2011-Q4)		✓
			Mean Distance Between Failures (Miles) - EMU M2	90,000	58,832 (CY2011-Q3)	66,742 (CY2011-Q4)		
			Mean Distance Between Failures (Miles) - EMU M4	65,000	44,034 (CY2011-Q3)	52,380 (CY2011-Q4)		
			Mean Distance Between Failures (Miles) - EMU M6	65,000	32,775 (CY2011-Q3)	36,442 (CY2011-Q4)		
			Mean Distance Between Failures (Miles) - EMU M8	140,000	124,507 (CY2011-Q3)	140,679 (CY2011-Q4)		✓
y	PM-10	Rail On-Time Performance	Percent of Rail On-Time Performance (NHL)	97.0%	96.1% (CY2011-Q3)	96.7% (CY2011-Q4)		
			Percent of Rail On-Time Performance (SLE)	95.0%	92.6% (CY2011-Q3)	95.3% (CY2011-Q4)		✓
Passengers								
y	PM-11	Rail Passenger Trips	Number of Rail Passengers (NHL)	9,813,628	9,687,799 (CY2011-Q3)	10,056,534 (CY2011-Q4)		✓
			Number of Rail Passengers (SLE)	165,325	159,420 (CY2011-Q3)	157,517 (CY2011-Q4)		
BUS								
Fleet								
y	PM-12	Miles Between Road Calls (Bus)	Average Miles Between Road Calls (Bus)	5,000 Miles	3,643 (SFY2012-Q1)	5,587 (SFY2012-Q2)		✓
y	PM-13	Age of Bus Fleet	Average Age of Bus Fleet (State)	6.0 Years	6.9 (CY2010)	6.3 (CY2011)		✓
			Average Age of Bus Fleet (Transit Districts)	6.0 Years	6.8 (CY2010)	8.5 (CY2011)		
Passengers								
y	PM-14	CTTransit Passenger Trips	Number of CTTransit Passenger Trips	25,000,000 yr (Approx. 6,250,000 qtr)	6,856,175 (CY2011-Q3)	6,946,869 (CY2011-Q4)		✓

Updated this Quarter (y/n)	Sheet No.	Sheet Name	Performance Measure(s)	Target	Comparative Reporting Period	Latest Reporting Period	Performance	Target Met or On-Track
Airport								
Pavements								
Y	PM-15	Airport Pavement Condition	Percent of Airport Pavement Rated Good or Excellent (General Aviation)	100%	90% (CY2010)	89% (CY2011)	↘	
			Percent of Airport Pavement Rated Good or Excellent (Bradley International)	100%	100% (CY2010)	100% (CY2011)	⚡	✓
Passengers								
Y	PM-16	Bradley International Airport Passengers	Number of Bradley International Airport Passengers	>= Same Qtr in Prev. Yr.	1,407,146 (CY2010-Q4)	1,369,279 (CY2011-Q4)	↘	
Parking								
Y	PM-17	Bradley International Airport Parking	Revenue Generated from Bradley International Airport Parking	>= Same Qtr in Prev. Yr.	\$5,122,370 (CY2010-Q4)	\$5,286,155 (CY2011-Q4)	↗	✓
ADMINISTRATION								
Agreements								
Y	PM-18	Agreements Executed in Under 60 Days	Percent of Agreements Executed in Under 60 Days	Increase Percentage	52% (SFY2011-Q1)	51% (SFY2011-Q2)	↘	
Contracts								
Y	PM-19	Construction Contracts Awarded within 60 Days of Bid Opening	Percent of Construction Contracts Awarded within 60 Days of Bid Opening	100%	92% (SFY2012-Q1)	92% (SFY2012-Q2)	⚡	
Y	PM-20	Construction Contracts Completed within Budget	Percent of Construction Contracts Completed within Budget	Increase Percentage	64% (CY2011-Q3)	64% (CY2011-Q4)	⚡	
Y	PM-21	Construction Contracts Completed on Time	Percent of Construction Contracts Completed on Time	Increase Percentage	32% (CY2011-Q3)	50% (CY2011-Q4)	↗	✓
Finance								
Y	PM-22	Project Closeouts	Number of Project Closeouts	300 [SFY 2012]	91 (SFY2012-Q1) [91] [SFY2012]	73 (SFY2012-Q2) [164] [SFY2012]	↘	
CT Recovery								
Y	PM-23	CT RECOVERY Projects Completed On-Time	CT RECOVERY Percent of Stimulus Projects Completed On-Time	Maximize Percentage	79% (CY2011-Q3)	80% (CY2011-Q4)	↗	
Y	PM-24	CT RECOVERY Dollars Expended	CT RECOVERY Percent Dollars Expended	100 % (\$462 million)	67% (CY2011-Q3)	84% (CY2011-Q4)	↗	✓
Y	PM-25	CT RECOVERY Jobs Created / Sustained	CT RECOVERY Number of Jobs Created / Sustained	Increase Jobs Created/Sustained	46,907 (CY2011-Q3)	50,407 (CY2011-Q4)	↗	✓



CTDOT PERFORMANCE MEASURES 2011 SUMMARY

Listed below are the 2011 calendar year (CY) performance measure results for the Connecticut Department of Transportation (CTDOT). The results are organized by eight strategic objectives used by CTDOT's Performance Measures program. Since the type of data shared in this document are diverse and come from many sources, the performance measures must be tracked over various time intervals, and are updated on a regular basis to reflect the most recent data available. See also individual quarterly performance measures sheets for 2011.

Provide Safe and Secure Travel:

- Connecticut highway fatalities increased by 43 percent from 2009 to 2010. However, the total fatalities for 2009 were abnormally low in comparison to previous years.
- Seat belt usage remained the same (88%) in 2011 as in 2010. However, the target of 90 percent compliance was not reached.
- CHAMP (Connecticut Highway Motorist Assistance Program) surpassed the target of assisting at least 20,000 motorists in 2011. A total of 21,615 motorists were provided roadside assistance.

Reduce Congestion and Maximize Throughput:

- Traffic volumes greater than capacity has slightly decreased from 8.8 percent in 2009 to 8.7 percent in 2010.

Preserve and Maintain our Transportation Infrastructure:

- Connecticut's portion of the National Highway System (NHS) with good ride quality increased to 48.7 percent in 2010 from 46.9 percent in 2009. Connecticut's NHS roads with poor ride quality also increased to 10.1 percent in 2010 from 9.3 percent in 2009.
- Roads with good ride quality increased for Connecticut's entire roadway network to 19.9 percent in 2010 from 19.8 percent in 2009. Roads with poor ride quality also increased to 24.7 percent in 2010 from 22.4 percent in 2009.
- Roadway bridges in good condition decreased from 34 percent in 2009 to 32 percent in 2010. The number of bridges in poor condition increased slightly from 2009 to 2010; however the actual percentage remained the same at 8 percent.
- The number of bridge-maintenance work items completed in 2011 was 901 compared to 1,191 work items received. The number of work items received in 2011 was approximately 37% less than was received in 2010.
- Pavement conditions at Bradley International Airport remains at 100% good or excellent in 2011. Pavement conditions at other state owned general aviation airports are at 89% in good or excellent condition.

Provide Mobility Choice, Connectivity and Accessibility:

- Rail passenger trips increased on the New Haven and Shore Line East commuter rail lines by 2.4 percent and 4.7 percent respectively from 2010 to 2011.
- CTTransit passenger trips increased by 3.9 percent from 2010 to 2011, and surpassed the annual goal of 25 million trips.

Improve Efficiency and Reliability:

- Average on-time performance for the New Haven commuter rail service decreased from 96.8 percent in 2010 to 95.5 percent in 2011. On-time performance in 2011 fell short of the 97 percent target.
- Average age of the state-owned bus fleet decreased to 6.3 years in 2011 from 6.9 years in 2010. The decrease in average age moves the Department closer to the 6 year target.
- Bradley International Airport passengers (Enplanements + Deplanements) increased by almost 5 percent in 2011 from 2010. This increase marks the second annual increase in a row.

Preserve and Protect the Environment:

- CTDOT improved bicycle and pedestrian access from 2010 to 2011 by increasing both the total funding and percentage of dollars spent from construction and maintenance projects to bicycle and pedestrian access projects. Funding for bicycle and pedestrian access projects increased to \$18 Million in 2011 from \$8.3 Million in 2010. Percentage of dollars spent increased to 2.8% of funds awarded for construction and maintenance projects in 2011 up from 1.1% of funds in 2010.

Support Economic Growth:

- Federal transportation stimulus funds have created or sustained 50,407 jobs in Connecticut since June 1st 2009.

Strive for Organizational Excellence:

- The percent of agreements executed within DOT in under 60 days has decreased from 47 percent in fiscal year 2010 to 40 percent in fiscal year 2011.
- Construction contracts awarded by DOT within 60 days of bid opening has increased from 13 percent in fiscal year 2008 to 93 percent in fiscal year 2011.
- CTDOT construction contracts completed within budget and on schedule during 2011 averaged 64 and 50 percent, respectively.



Performance Measures

2011 Quarter 4 (October 1 to December 31)



Mode:
Highway

Asset/Topic:
Safety

Focus:
Fatalities

Highway Fatalities

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)	Target Value:	Current Value: (CY 2010)
Fatalities per 100 million vehicle miles traveled (VMT)	0	1.02
Fatalities per 100,000 population	0	8.92

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

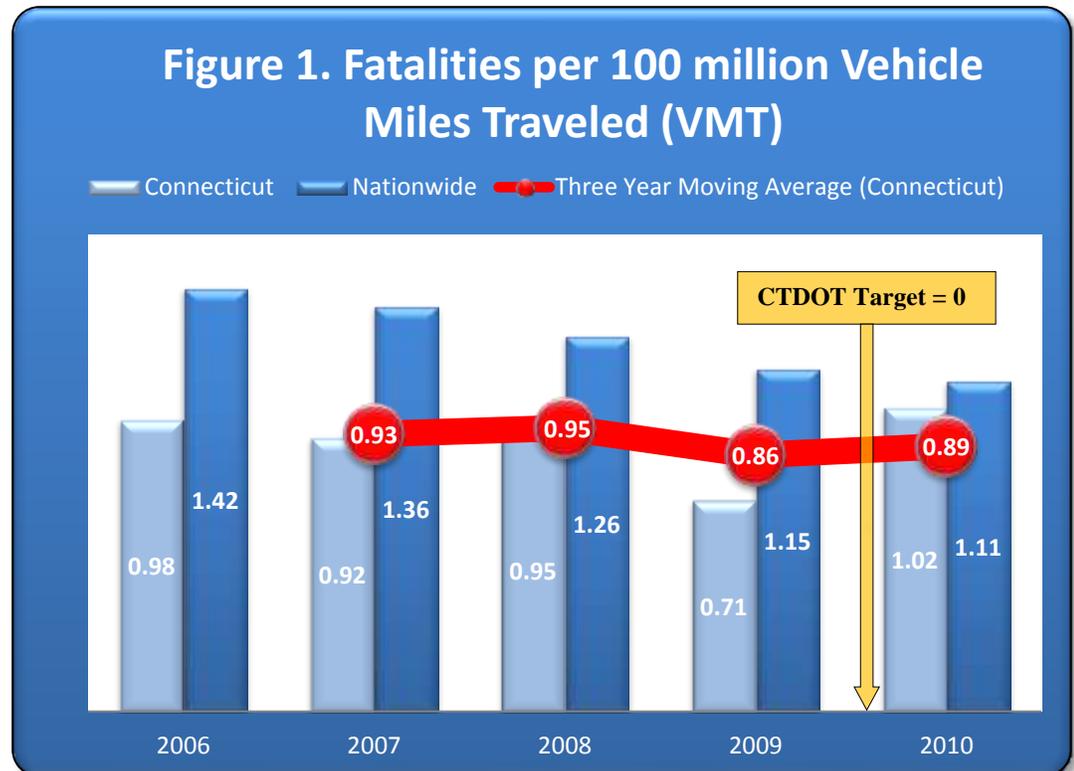
Note: FARS Annual Report File counts are published by NHTSA during the fall of each year for the previous calendar year. The FARS Final File is typically released eight months after the release of the Annual Report File. (For example, calendar year 2010 data are published initially in the fall of 2011, and finalized in mid-2012.) The 2010 data set used for this posting was obtained from the FARS 2010 Final File.

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 2006 through 2010, as reported by the National Highway Traffic Safety Administration (NHTSA), are presented in Figures 1 and 2*. In 2010, Connecticut's reported fatality rate is 1.02 fatalities per 100 million vehicle miles traveled compared with the national figure of 1.11 fatalities (see Figure 1). This is an increase 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 data set, a three-year moving average rate is also plotted in Figure 1 (as the red line). (continued)



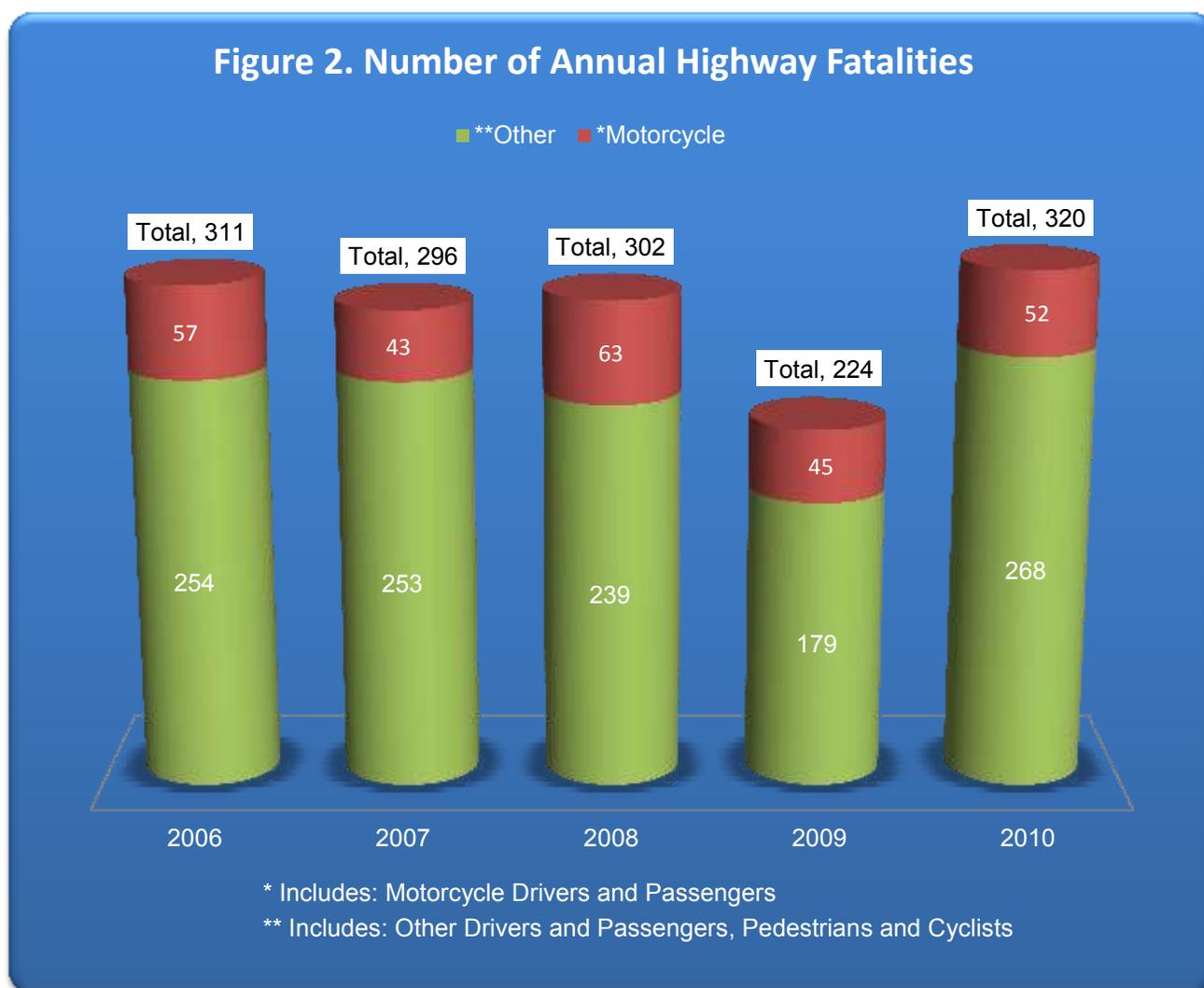
* Fatality data from NHTSA Traffic Safety Facts CT 2006-2010, FARS 2006-2010 Final File, Vehicle Miles of Travel (VMT) data from the Federal Highway Administration (FHWA). (http://www-nrd.nhtsa.dot.gov/departments/nrd-30/ncsa/STSI/9_CT/2010/9_CT_2010.pdf)

Discussion of trend (continued):

In 2010, there were 299 fatal motor vehicle crashes in which 320 persons were killed (see Figure 2). This number (320) includes drivers, passengers, pedestrians and cyclists.

In 2010, a total of 52 motorcycle drivers and passengers were killed on Connecticut roadways, representing 16 percent of the state's total traffic fatalities. Based on 93,860 registered motorcycles, the fatality rate per 10,000 registered motorcycles was 5.5.

Preliminary 2011 data indicates a significant reduction in fatalities in 2011 compared with 2010. In 2011, preliminary data indicates 215 fatal motor vehicle crashes in which 228 persons were killed. The 2011 totals are preliminary at this time and subject to change.





Performance Measures

2011 Quarter 4 (October 1 to December 31)



Mode:
Highway

Asset/Topic:
Safety

Focus:
Utilization

Seat Belt Usage

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)

Target Value:

Current Value:
(CY 2011)

Percent of Seat Belt Use (Observed)

90%

88%

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 1/1/2011 through 12/31/2011.

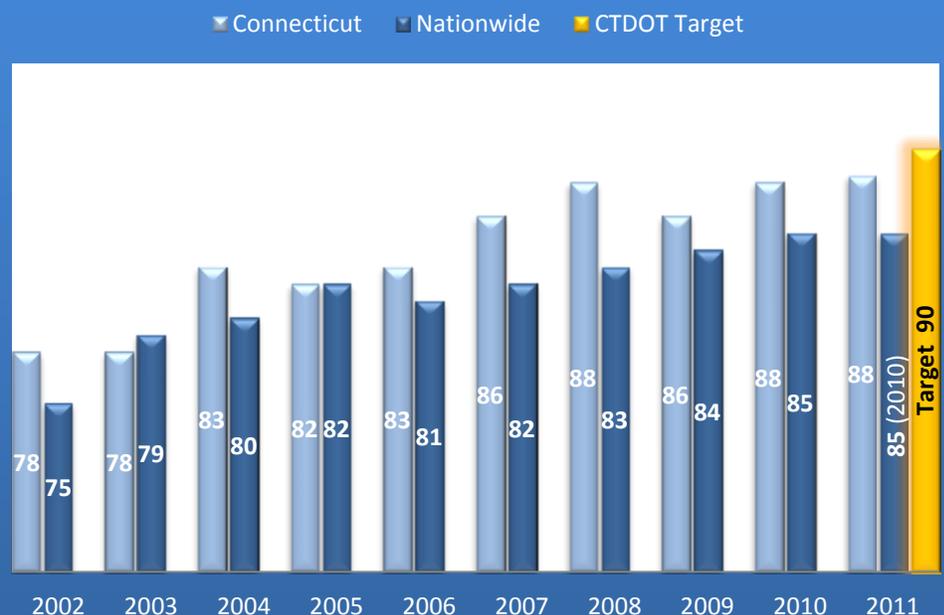
Purpose/Description of measure:

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 latest scientific survey of belt observations was conducted in June 2011. It provides the most accurate and reliable statewide estimate of seat belt use available in Connecticut that is comparable to the 1995 baseline estimate accredited by NHTSA in September of 1998 and the statewide survey conducted in 1998. Seat belt use was 88.4% in 2011, the highest level in the past ten years (along with 2008 and 2010). The first comparable safety belt use survey in Connecticut was done in 1995 and recorded a 59 percent belt use rate. The rate reached an all-time high of 88% in 2008, dropped slightly to 86 percent in 2009 only to go back to 88% in 2010 and 88.4% in 2011.

Figure 1. Percent of Seat Belt Usage





Performance Measures

2011 Quarter 4 (October 1 to December 31)



Mode:
Highway

Asset/Topic:
Pavement

Focus:
Condition

Highway Ride Quality

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)	Target Value:	Current Value: (CY 2010)
Percent of NHS Roads with Good Ride Quality	Increase Percentage of Good Pavements	49%
Percent of Entire Network with Good Ride Quality	Increase Percentage of Good Pavements	20%

Source: Bureau of Engineering and Construction - Mr. Edgardo Black, 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 1/1/2010 through 12/31/2010.

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 in Connecticut includes approximately 963 miles of 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.

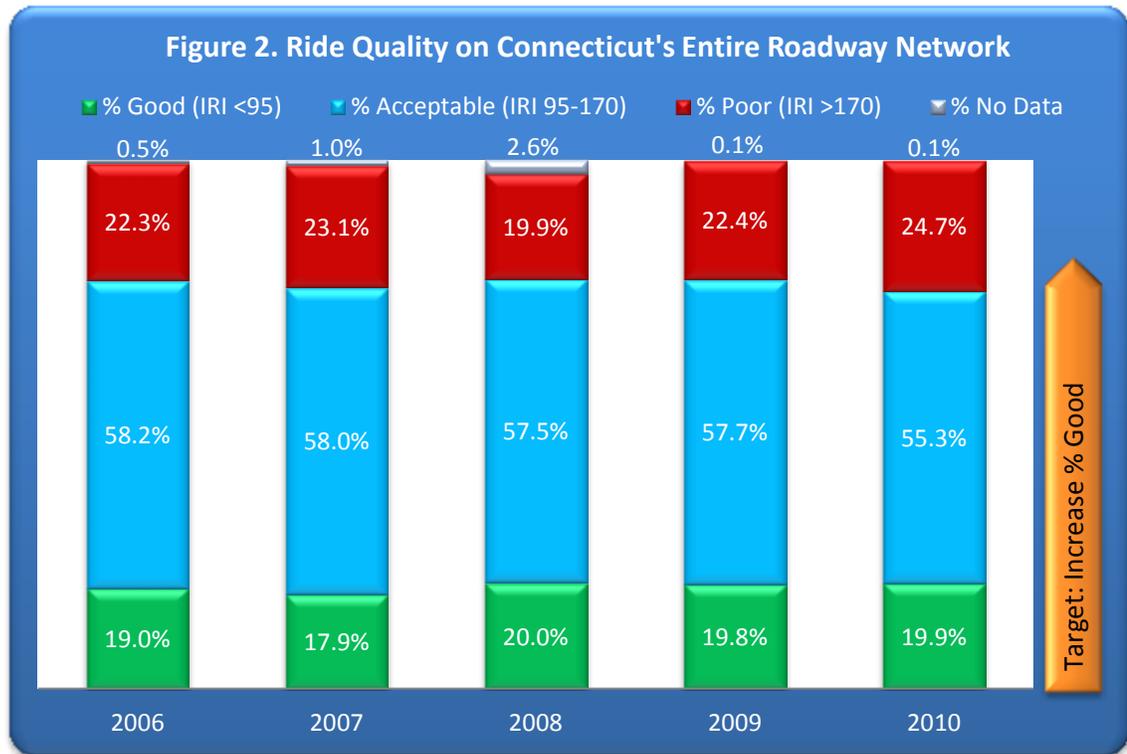
Discussion of trend:

Figure 1 shows that ride quality on Connecticut's NHS routes has gradually been improving. The percentage of NHS Routes rated good has increased from 44 percent in 2006 to 49 percent in 2010, while the percentage of roads rated poor has remained relatively stable 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 1. Ride Quality on Connecticut's NHS Routes



Figure 2 (Below) shows the ride quality of Connecticut's entire state maintained roadway network (approx. 3,744 miles) for calendar years 2006 through 2010. 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.





Performance Measures

2011 Quarter 4 (October 1 to December 31)



Mode:
Highway

Asset/Topic:
Bridge

Focus:
Condition

Highway Bridge Condition

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)

Percent of CTDOT Roadway Bridges in Good Condition

Target Value:

Increase percent of bridges in good condition

Current Value:
(CY 2010)

32%

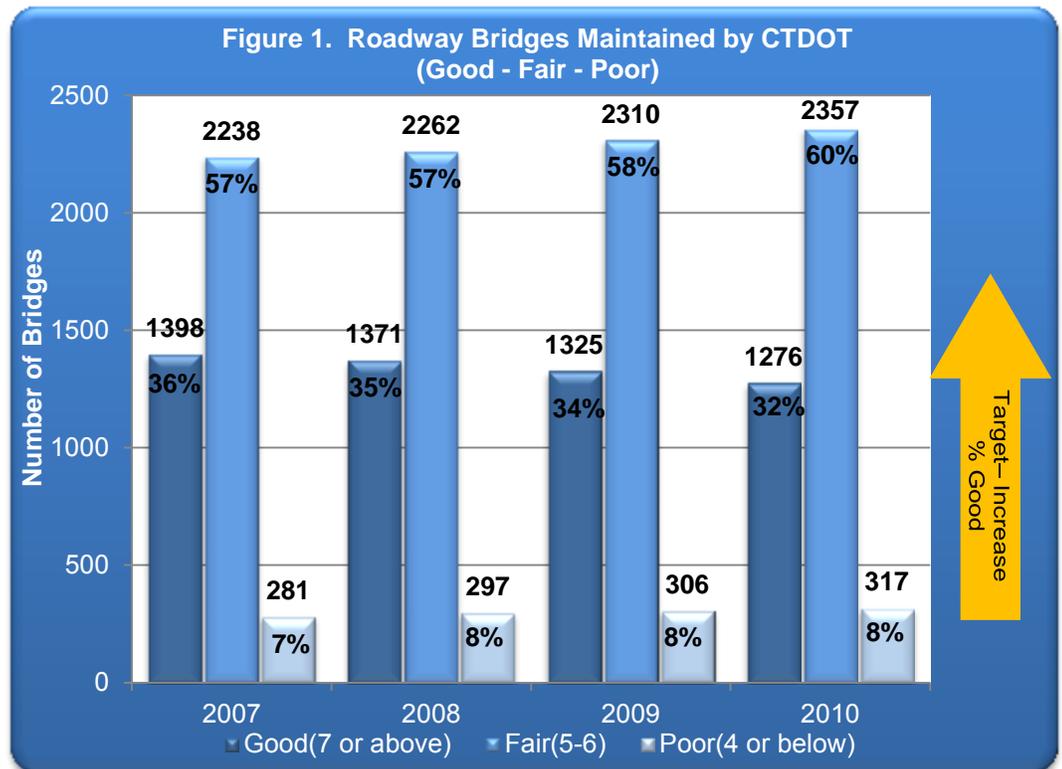
Source: Bureau of Engineering and Construction - Mr. Robert Zaffetti, P.E.

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 1/1/2010 through 12/31/2010.

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. 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

(continued)



Purpose/Description of measure: (continued)

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.

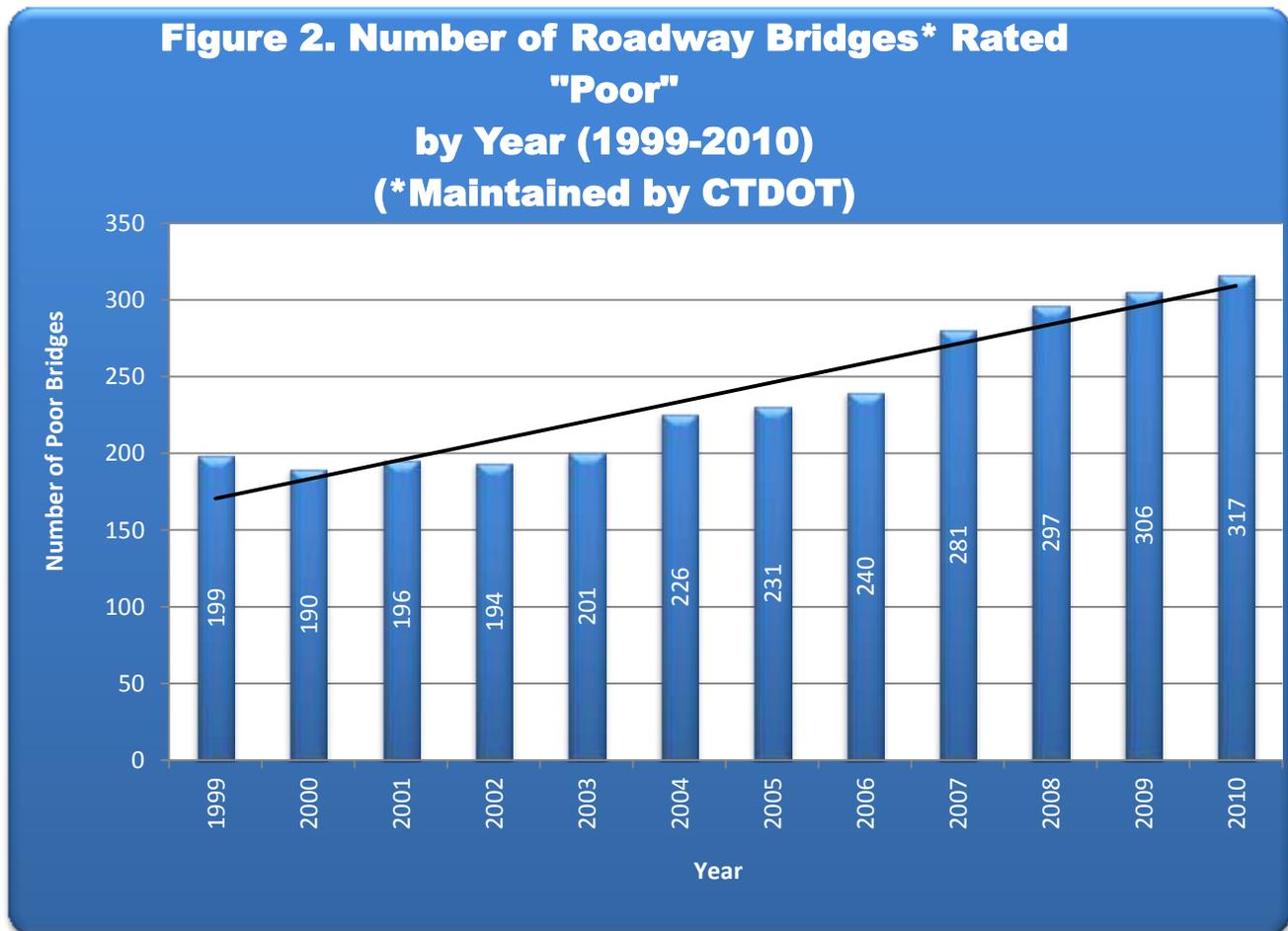
**Discussion of trend:**

Figure 1 shows that the percent of bridges in good condition declined by approximately one percent per year from 2007 to 2010. 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 try to reverse CTDOT's trend and align the Department with national trends of yearly increases in the number of bridges rated "Good".

Mode:
Highway

Asset/Topic:
Bridge

Focus:
Operations

Highway Bridge Maintenance

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)	Target Value:	Current Value: (2011 Q4)
Number of Bridge Work Items Completed	Maximize completion of work items.	177
Number of Backlogged Work Items	Strive for zero growth in backlog.	4117

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

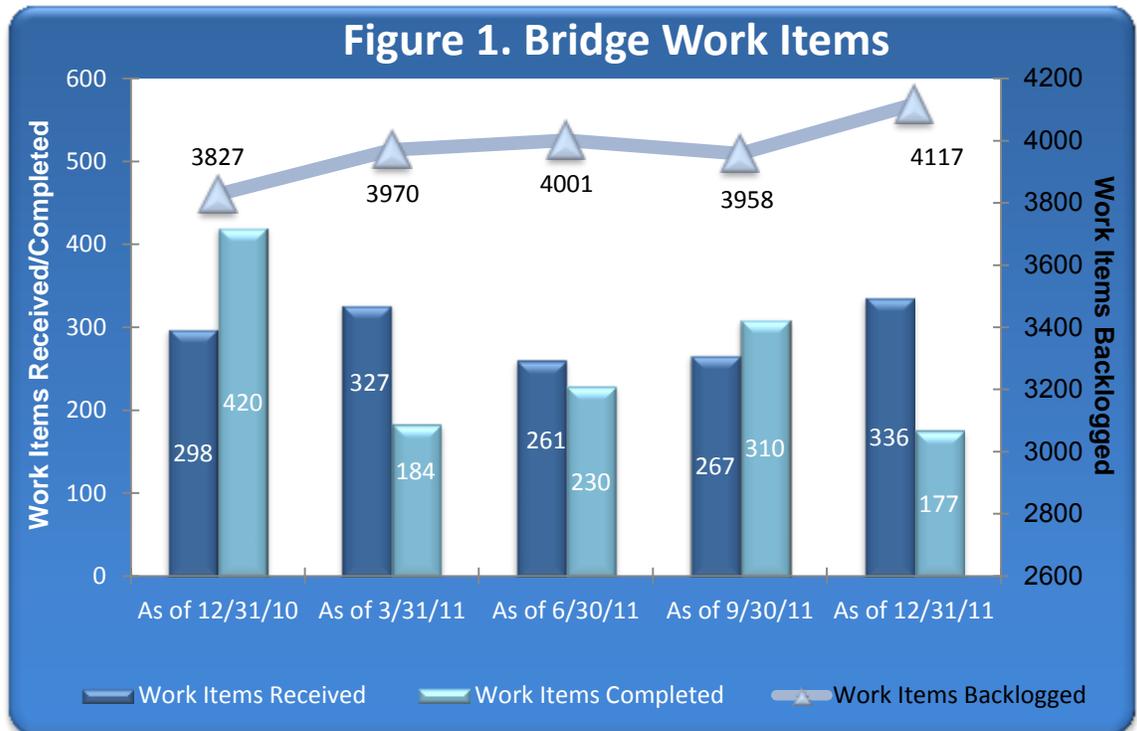
Note: Data for this measure becomes available quarterly. The latest data set used for this posting covers the calendar year fourth quarter from 10/1/2011 through 12/31/2011.

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 4,117. 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.



Mode:
Highway

Asset/Topic:
Multi-use Facilities

Focus:
Operations

Bicycle / Pedestrian Access

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)	Target Value:	Current Value: (SFY 2011)
Percent of Funds Expended for Bicycle/ Pedestrian Access	>/= 1.0%	2.8%

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 2011 (7/1/2010 through 6/30/2011), and includes state and municipal projects.

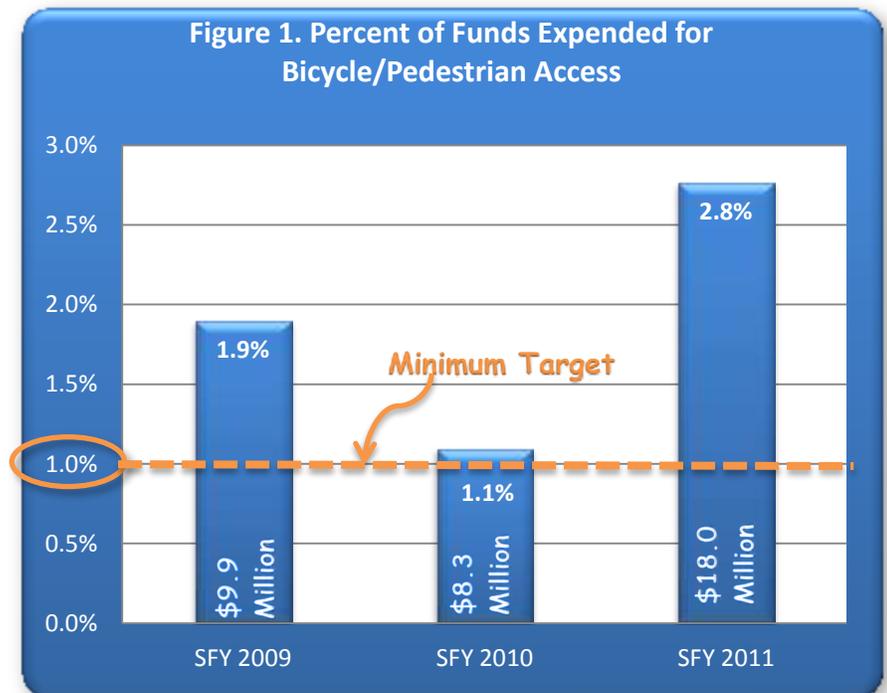
Purpose/Description of measure:

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. 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."

Discussion of trend:

This year the Department again exceeded the 1 percent target set by the CGA (Figure 1). CTDOT identified 46 projects awarded in SFY2011 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 \$18 million, which was approximately 2.8 percent of total funds awarded for the construction, maintenance and repair of roads in the state. A portion of the funds spent this year were for projects that were funded through the federal American Recovery Act.

Figure 1. Percent of Funds Expended for Bicycle/Pedestrian Access





Performance Measures

2011 Quarter 4 (October 1 to December 31)



Mode:
Highway

Asset/Topic:
Congestion

Focus:
Utilization

Highway Capacity

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)

Percent of Road Network with Traffic Volumes Greater than Capacity

Target Value:

Reduce Congestion Throughout the State

Current Value: (CY 2010)

8.67% Miles Over Capacity

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 1/1/2010 through 12/31/2010.

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



2011 Data not available until October 2012

Mode:
Highway

Asset/Topic:
Champ Program

Focus:
Operations

CHAMP Motorist Assists

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)

Number of CHAMP Motorist Assists

Target Value:

Maintain Ability to Assist at Least 20,000 Motorist per year

Current Value:
(2011-Q4)

4,986

Source: Bureau of Highway Operations - Mr. Harold Decker

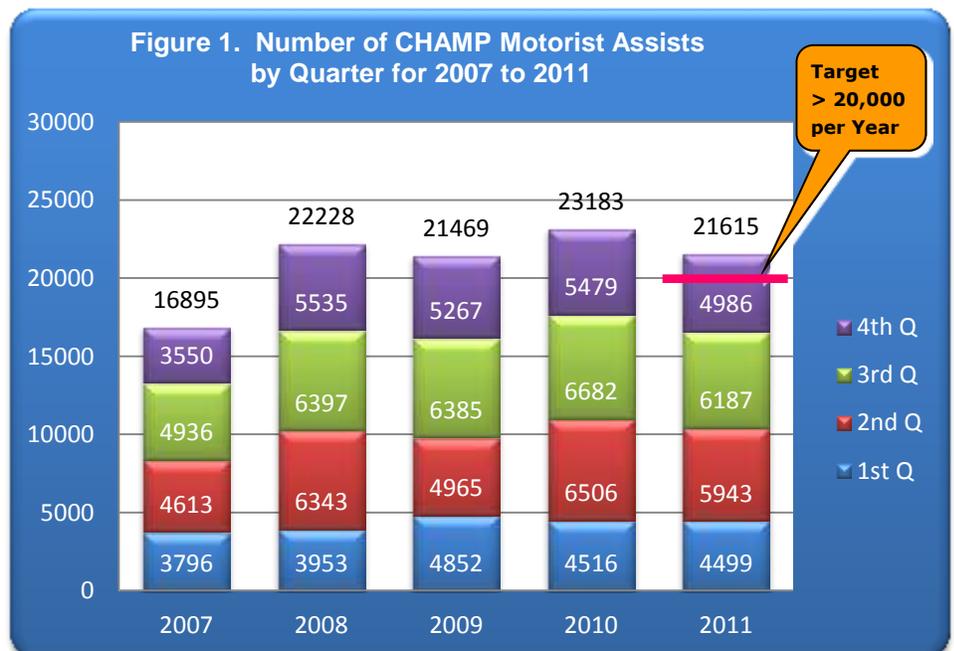
Note: Data for this measure becomes available quarterly. The latest data set used for this posting covers the 2011 calendar year fourth quarter (10/1/2011 through 12/31/2011).

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 2011 was lower than the fourth quarter of 2010 (4,986 assists compared to 5,479). Due to state budget restrictions CHAMP patrols are not always deployed for 100 percent usage, which can impact the ability to reach the target number of assists.



Mode: Rail Asset/Topic: Fleet Focus: Condition

Rail Fleet Reliability

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)	Target Value:	Current Value: (Through 2011-Q4)
Mean Distance Between Failures - Locomotive	35,000 mi.	35,159 mi.
Mean Distance Between Failures - Coach	280,000 mi.	357,159 mi.
Mean Distance Between Failures – M2 EMU	90,000 mi.	66,742 mi.
Mean Distance Between Failures – M4 EMU	65,000 mi.	52,380 mi.
Mean Distance Between Failures – M6 EMU	65,000 mi.	36,442 mi.
Mean Distance Between Failures – M8 EMU	140,000 mi.	140,679 mi.

Source: Bureau of Public Transportation – Mr. Eugene Colonese

Note: Data for this measure becomes available for reporting Monthly. The data set used for this posting is through the third quarter (10/1/2011 through 12/31/2011) of calendar year 2011.

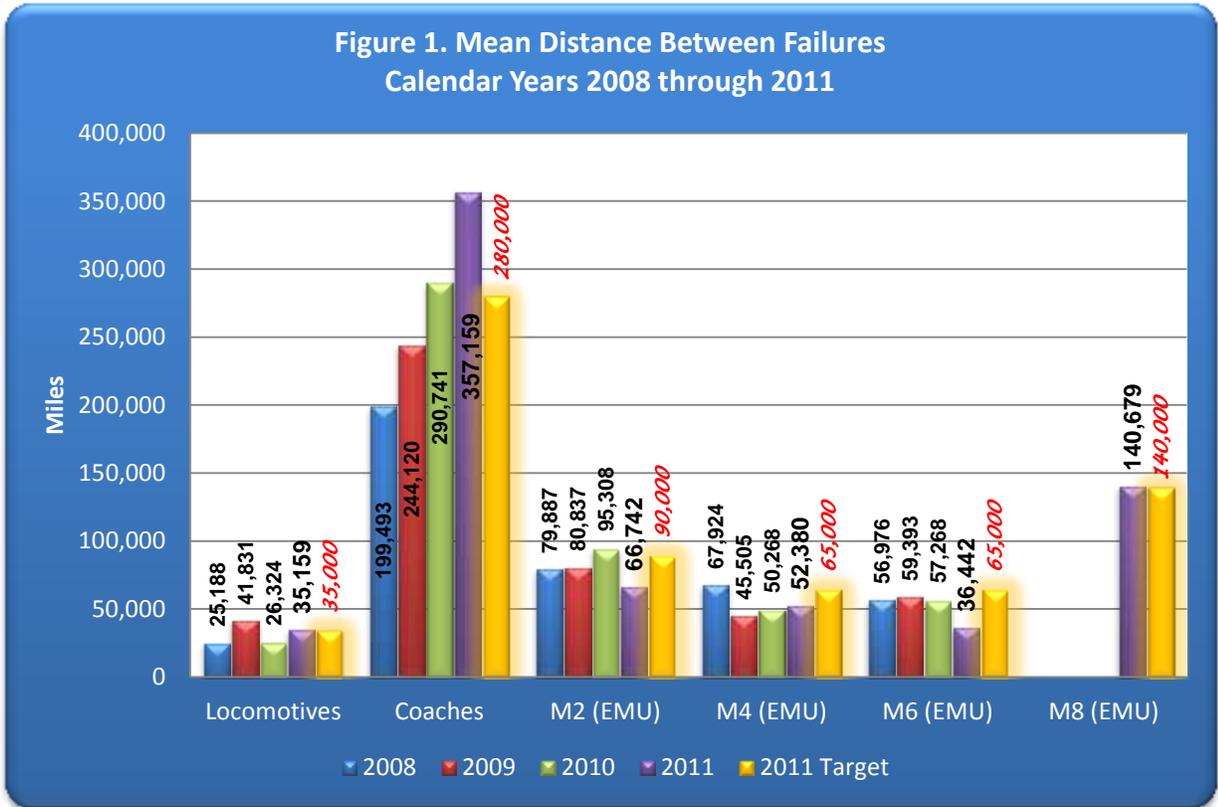
Purpose/Description of measure:

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 59 seconds. Generally speaking, the greater the MDBF, the better the on-time performance of train service.

Discussion of trend:

Figure 1 shows the MDBF for six types of rail vehicles for calendar years 2008 through 2011 along with their respective 2011 yearly target. The first of the new M-8 model EMUs are in service to replace and complement the current EMUs in the existing fleet.

Figure 1. Mean Distance Between Failures
Calendar Years 2008 through 2011





Performance Measures

2011 Quarter 4 (October 1 to December 31)



Mode:
Rail

Asset/Topic:
Fleet

Focus:
Operations

Rail On-Time Performance

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)	Target Value:	Current Value: (2011-Q4)
Percent of Rail On-Time Performance – New Haven Line (NHL)	97.0%	96.7%
Percent of Rail On-Time Performance – Shore Line East (SLE)	95.0%	95.3%

Source: Bureau of Public Transportation – Mr. Eugene Colonese

Note: Data for this measure becomes available for reporting Monthly. The data set used for this posting is through the fourth quarter (10/1/2011 through 12/31/2011) of calendar year 2011.

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 5 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 2008 through 2011. This quarter the NHL OTP was 96.7 percent, which is just short of the 97 percent 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 target of 95 percent was met this quarter. 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



Figure 2. Shore Line East - Percent On-Time





Performance Measures

2011 Quarter 4 (October 1 to December 31)



Mode:
Rail

Asset/Topic:
Passengers

Focus:
Utilization

Rail Passenger Trips

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)

Target Value:

Current Value:
(2011-Q4)

Number of Rail Passengers – New Haven Line (NHL)

9,826,031

10,056,534

Number of Rail Passengers – Shore Line East (SLE)

146,845

157,517

Source: Bureau of Public Transportation – Mr. Eugene Colonese

Note: Data for this measure becomes available for reporting Monthly. The data set used for this posting covers the Fourth quarter (10/1/2011 through 12/31/2011) of calendar year 2011.

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 38 million passengers in 2011. 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: [CTDOT Office of Rail](#)

Discussion of trend:

Figures 1 and 2 provide calendar year (CY) quarterly comparisons for ridership from 2008 through the end of 2011 for the NHL and SLE, respectively. This Quarter there was an increase in ridership of 4.1 percent on the NHL and almost 10 percent on the SLE. For 2011 the NHL carried 38,240,392 passengers, which is a 2.4 percent increase over 2010. The SLE Carried 614,089 passengers in 2011, up 4.9 percent from 2010. Both the NHL and SLE exceeded their respective targets this quarter.

Figure 1.- New Haven Line Number of Rail Passengers



Figure 2. - Shore Line East Number of Rail Passengers



Mode:
Bus

Asset/Topic:
Fleet

Focus:
Condition

Miles Between Road Calls (Bus)

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)

Target Value:

Current Value:
SFY 2012-Q2 (CY 2011-Q4)

Average Miles Between Road Calls

5,000 Miles

5,587 Miles

Source: Bureau of Public Transportation - Mr. Michael Sanders

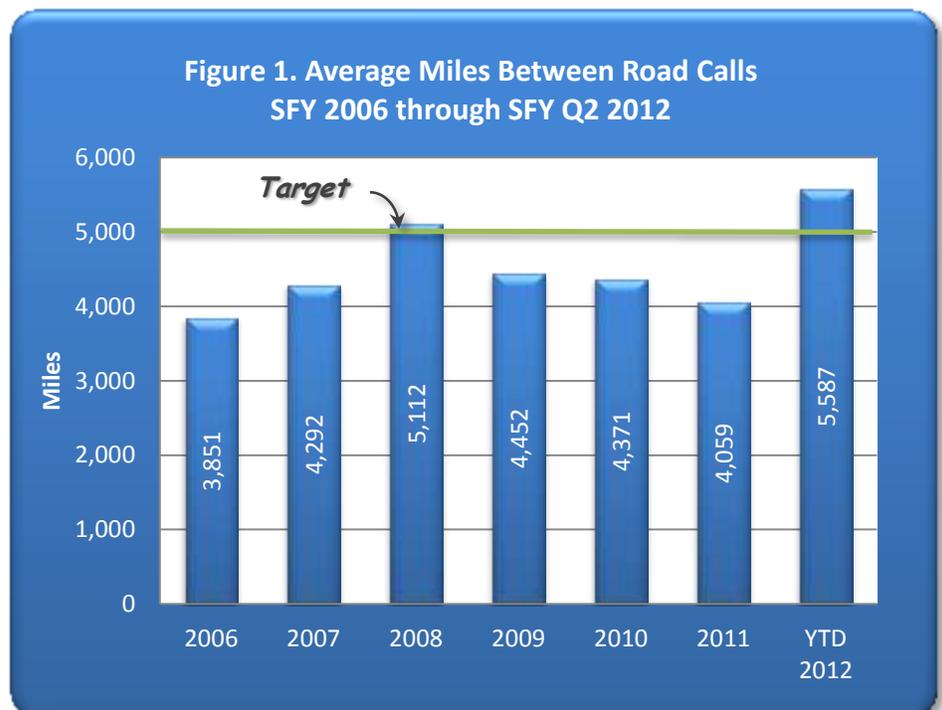
Note: Data for this measure is reported quarterly based on the State Fiscal Year (SFY) (July 1 through June 30). The latest data set used for this posting is a year-to-date average through December 31, 2011, which is quarter 2 of SFY 2012 (This is equivalent to quarter 4 of calendar year (CY) 2011).

Purpose/Description of measure:

This measure tracks the reliability of CTTransit bus service. Miles Between Road Calls (MBRC) 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 MBRC for CTTransit buses in the Hartford, New Haven and Stamford Divisions (CTTransit's largest operating divisions), for state fiscal years (SFY) 2006 through Q2 2012. The decline in MBRC after SFY 2008 was due primarily to the increase in average age of the bus fleet. However, this trend should start to increase as the Department has begun its commitment to purchase a number of new busses to replace and supplement the aging fleet.



Mode:
Bus

Asset/Topic:
Fleet

Focus:
Condition

Age of Bus Fleet

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)

Target Value:

Current Value:
CY 2011

Average Age of Bus Fleet (State Owned Fleet)

6.0 Years

6.3 Years

Average Age of Bus Fleet (Transit District Owned Fleet)

6.0 Years

8.5 Years

Source: Bureau of Public Transportation - Mr. Michael Sanders

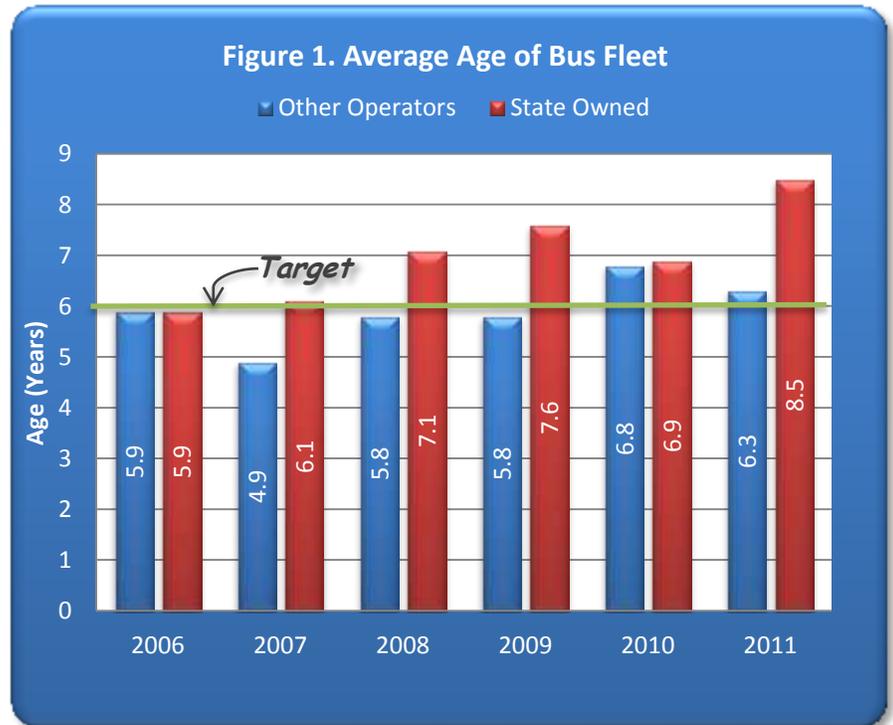
Note: Data for this measure becomes available for reporting annually in December for the current Calendar Year. The latest data set used for this posting covers the time period ending 12/31/2011.

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 bus fleet 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 shows the average age of buses for both State owned and Transit District operators, for calendar years 2006 through 2011. The goal is to maintain an average fleet age as close to 6 years old as possible without going too far over or under that mark.





Performance Measures

2011 Quarter 4 (October 1 to December 31)



Mode:
Bus

Asset/Topic:
Passengers

Focus:
Utilization

CTTransit Passenger Trips

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)

Target Value:

Current Value:
(2011-Q4)

Number of CTTransit Passenger Trips

25,000,000 /year
(Approx. 6,250,000/qtr.)

6,946,869

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 10/1/2011 through 12/31/2011. The data provided is for CTTransits 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.cttransit.com>.

Discussion of trend:

Figure 1 shows the CTTransit quarterly ridership data for calendar years 2007 through 2011. Ridership this quarter surpassed the approximate quarterly target of 6,250,000 passenger trips and was higher than it has been in the same quarter of the previous 4 years. The yearly target of 25 million passenger trips has been met 4 out of the past 5 years.

Figure 1. CTTransit Passenger Trips by Quarter





Performance Measures

2011 Quarter 4 (October 1 to December 31)



Mode:
Airport

Asset/Topic:
Pavement

Focus:
Condition

Airport Pavement Condition

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)

Target Value:

Current Value:
(CY 2011)

Percent of Airport Pavement Rated Good or Excellent (General Aviation Airports)

100% Good or Excellent

89%

Percent of Airport Pavement Rated Good or Excellent (Bradley International Airport)

100% Good or Excellent

100%

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 1/1/2011 through 12/31/2011.

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)), 89 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.

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 percent. The percentage of the pavement ranked poor has been steadily decreasing in the recent years, going down to 10 percent this year, and is now limited to lightly used aprons in most cases under lease to private operators. A detailed breakup is provided below.

Waterbury-Oxford Airport (218,000 SY)

Good or Excellent=84%

Groton-New London Airport (267,000 SY)

Good or Excellent=77%

Hartford Brainard Airport (209,000 SY)

Good or Excellent=100%

Windham Airport (151,000 SY)

Good or Excellent=100%

Danielson-Killingly Airport (58,000 SY)

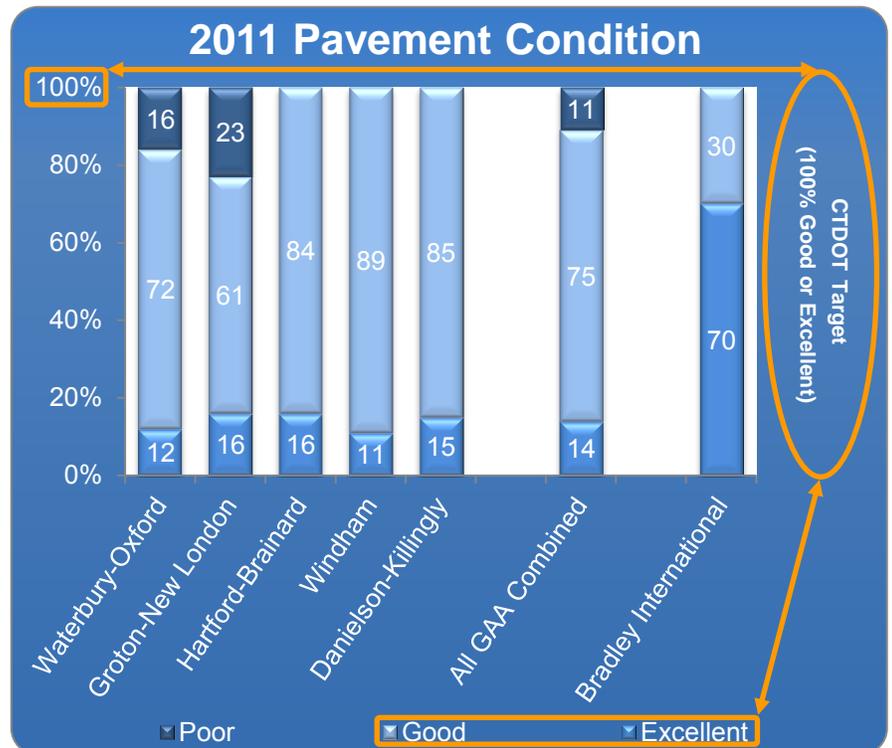
Good or Excellent=100%

All General Aviation Airports (combined)

Good or Excellent=89%

Bradley International Airport (1,378,167 SY)

Good or Excellent=100%





Performance Measures

2011 Quarter 4 (October 1 to December 31)



Mode:
Airport

Asset/Topic:
Passengers

Focus:
Utilization

Bradley International Airport Passengers

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)	Target Value:	Current Value: (2011-Q4)
Number of Bradley International Airport Passengers	Maintain or Exceed 2010-Q4 Passengers (1,407,146)	1,369,279

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 2011 fourth quarter (10/1/2011 through 12/31/2011).

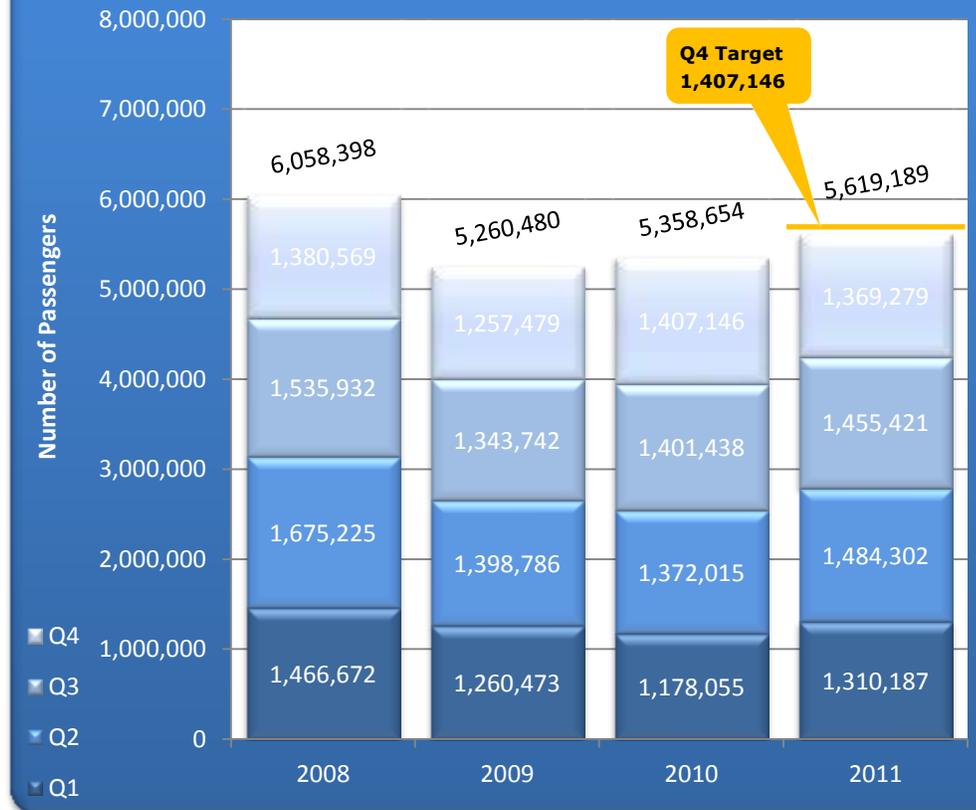
Purpose/Description of measure:

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 2008 and December 2011. The 2011 fourth quarter value is 2.7 percent lower than the target value. There were 37,867 less total passengers served in quarter 4 of 2011 then for the same three-month period in 2010.

Figure 1. Bradley Airport Passengers by Quarter for 2008-2011





Performance Measures

2011 Quarter 4 (October 1 to December 31)



Mode:
Airport

Asset/Topic:
Parking

Focus:
Utilization

Bradley International Airport Parking

Measure(s)

Revenue Generated from Bradley International Airport Parking

Target Value:

Maintain or Exceed Year 2010-Q4 Values
(\$5,122,370)

Current Value:
(2011-Q4)

\$5,286,155

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

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 2011 third quarter (10/1/2011 through 12/31/2011).

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 2007 through 2011. The parking revenue for the fourth quarter (October through December, 2011) increased by 3.3 percent over the same three-month period in 2010, therefore, surpassing the target. This is the seventh consecutive comparative quarterly increase in parking revenue.

Figure 1. Bradley Parking Revenue by Quarter for 2007-2011





Performance Measures

2011 Quarter 4 (October 1 to December 31)



Mode:
Administration

Asset/Topic:
Agreements

Focus:
Operations

Agreements Executed in Under 60 Days

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)

Percent of Agreements Executed in Under 60 Days

Target Value:

Increase Percentage

Current Value:
(SFY 2012-Q2)

50.7% (51.4% YTD)

Source: Bureau of Finance and Administration – Mr. Charles Roman

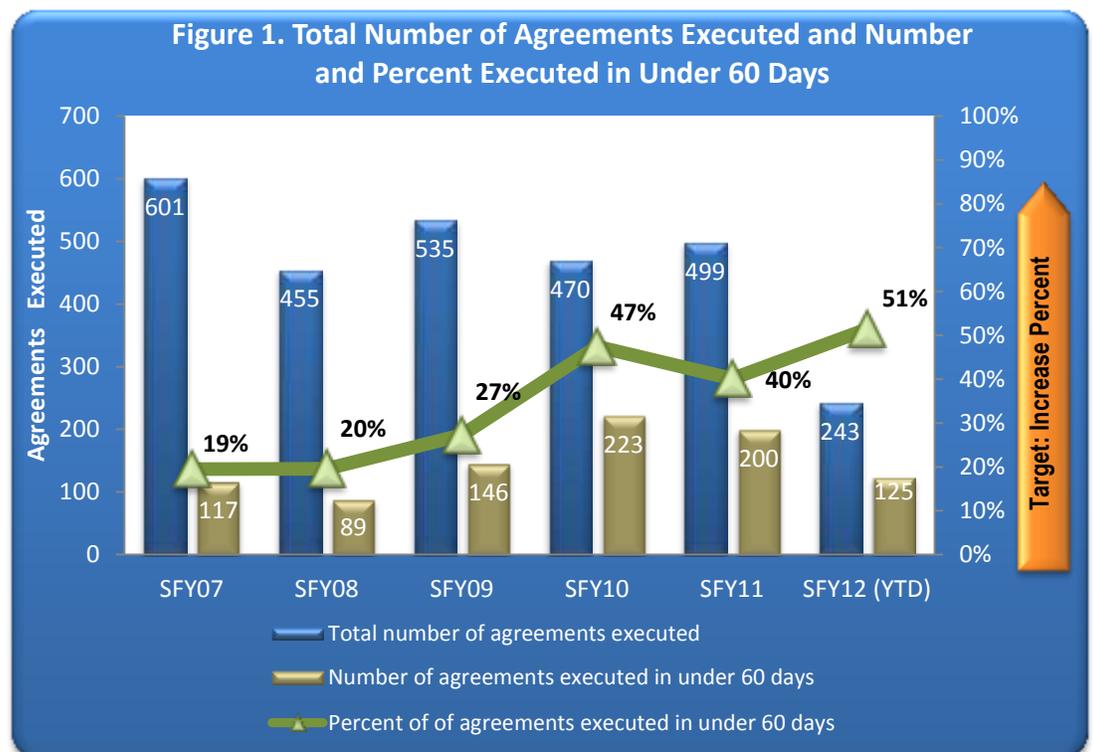
Note: Data for this measure is reported quarterly based on the State Fiscal Year (SFY) (July 1 through June 30). The latest data set used for this posting covers the time period from July 1, 2011 through December 31, 2011, which is through quarter 2 of SFY 2012 (this is equivalent to quarter 4 of calendar year (CY) 2011).

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:

This quarter there were 140 total agreements executed. Of which, 71 (50.7 percent) were executed in under 60 days. Through the first two quarters of SFY 2012, the Department executed 125 out of 243 total agreements or 51.4 percent in under 60 days (Figure 1). The goal for this measure is to increase the percent of agreements executed in under 60 days, and for the most part this goal has been met consistently for the past several years.



Mode:
Administration

Asset/Topic:
Contracts

Focus:
Project Delivery

Construction Contracts Awarded within 60 Days of Bid Opening

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)

Percent of Construction Contracts Awarded within 60 Days of Bid Opening

Target Value:

100%

Current Value:
(Through SFY 2012-Q2)

92% (92%Q2)

Source: Bureau of Finance and Administration – Mr. Charles Roman

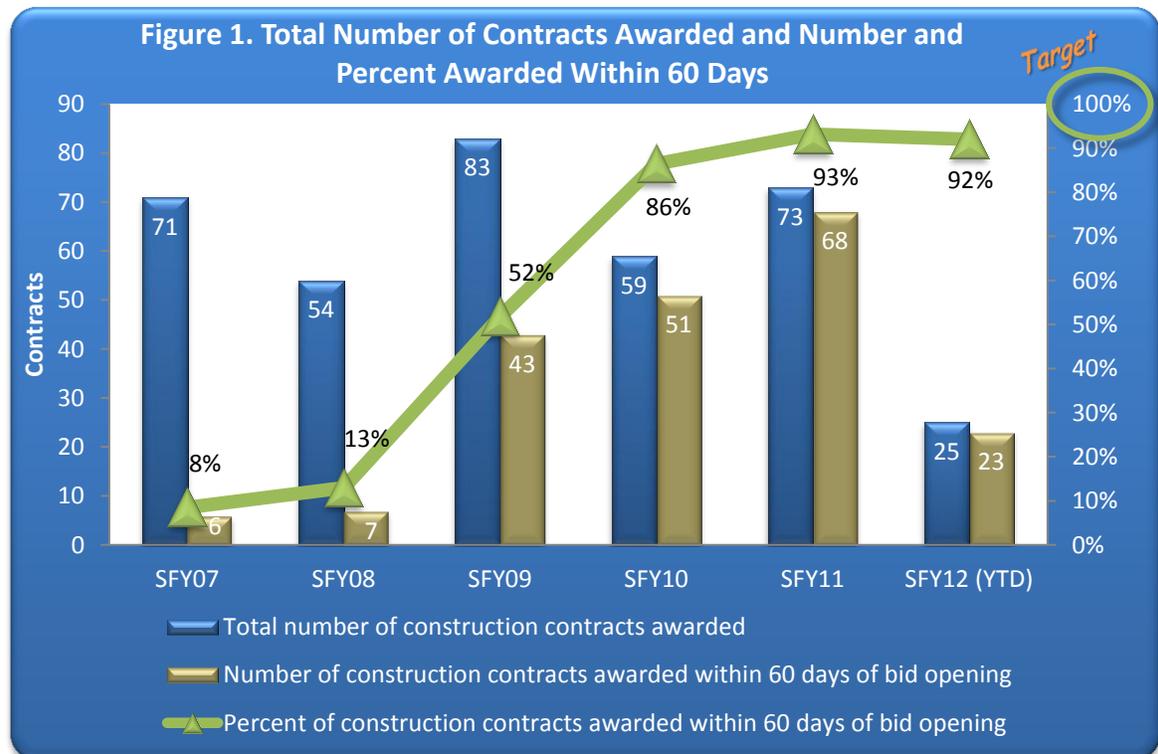
Note: Data for this measure is reported quarterly based on the State Fiscal Year (SFY) (July 1 through June 30). The latest data set used for this posting covers the time period from July 1, 2011 through December 31, 2011, which is through quarter 2 of SFY 2012. This period is equivalent to quarter 4 of calendar year (CY) 2011.

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:

This quarter 11 out of 12 (92 percent) of construction contracts were awarded within 60 days of the bid opening. To date this SFY there has been 25 contracts awarded, 23 of which (also 92 percent) were awarded within 60 days of the bid opening (Figure 1). The previous 3 years has shown a significant decrease in the time it takes to award a construction contract over earlier years.



Mode:
Administration

Asset/Topic:
Contracts

Focus:
Project Delivery

Construction Contracts Completed within Budget

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)

Target Value:

Current Value:
(2011-Q4)

Percent of Construction
Contracts Completed
Within Budget

Increase percent

64%

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 time period from 10/01/2011 through 12/31/2011.

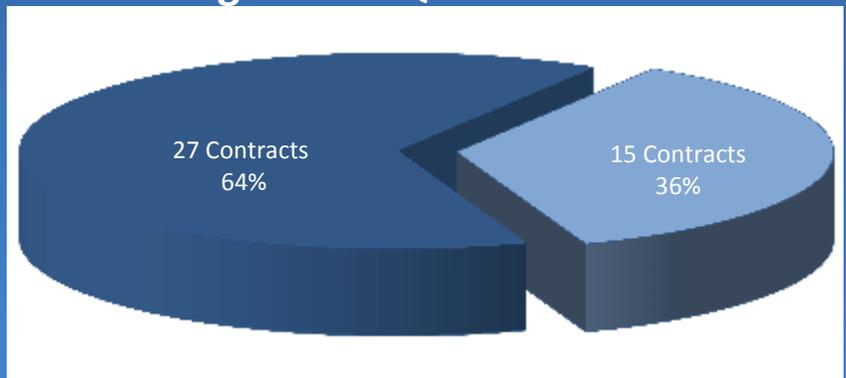
Purpose/Description of measure:

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 forty-two (42) contracts completed during this quarter. These include contracts for Federal Highway Administration (FHWA), Federal Transit Administration (FTA) and Federal Aviation Administration (FAA) construction projects.

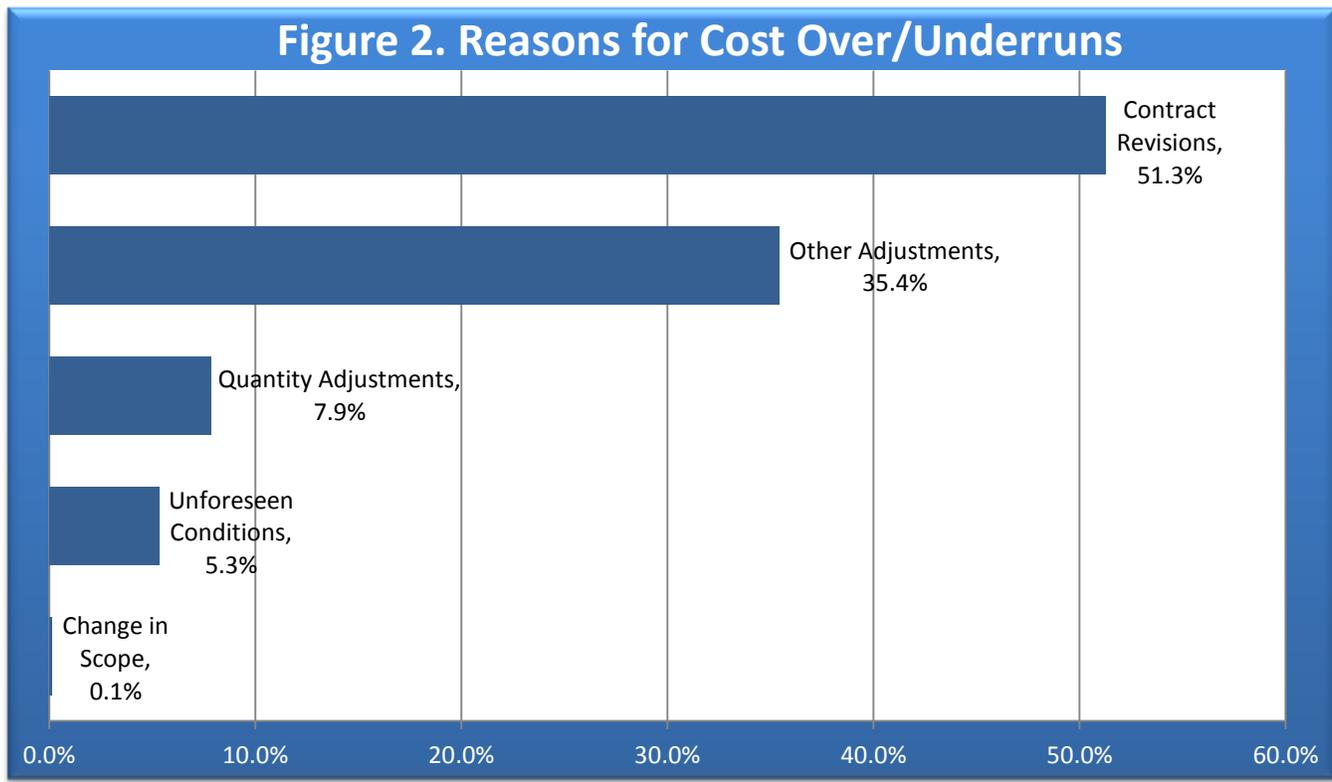
Discussion of trend:

As shown in figure 1, sixty-four percent (64%) of the contracts completed during the 4th Quarter of 2011 were within budget. This represents twenty-seven (27) of the forty-two (42) contracts. Figure 2 shows the trend analysis for the cost overruns and underruns. 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.
(continued)

Figure 1. Construction Contracts Completed within Budget During Fourth Quarter of 2011



- Number of Construction Contracts Completed within Budget
- Number of Construction Contracts Completed that Exceeded Budget

Discussion of trend: (continued)**Change Order Reasons-Definitions:**

Contract Revisions – 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.

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.

(Includes Incentives/Disincentives, Liquidated Damages, Material Adjustments, R.O.W., etc..)

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.

Unforeseen Conditions – 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.

Mode:
Administration

Asset/Topic:
Contracts

Focus:
Project Delivery

Construction Contracts Completed On-Time

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)

Target Value:

Current Value:
(2011-Q4)

Percent of Construction Contracts Completed On-time

Increase percent

50%

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 time period from 10/01/2011 through 12/31/2011.

Purpose/Description of measure:

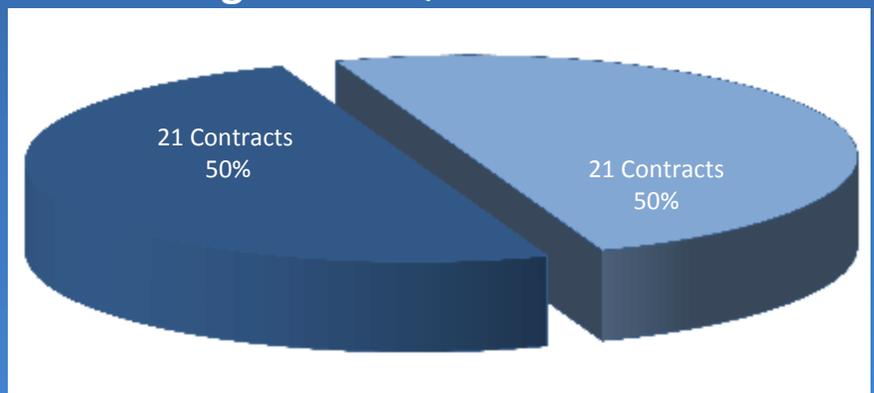
This measure tracks the percentage of CTDOT Construction contracts that were completed on time, which is defined as time within 100 percent of the original scheduled duration in calendar days, as specified in the contract. There were forty-two (42) contracts completed during this quarter. These include 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 2011, CTDOT completed a total of forty-two (42) contracts, and fifty (50%) 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 2 shows an analysis of reasons for time overruns.

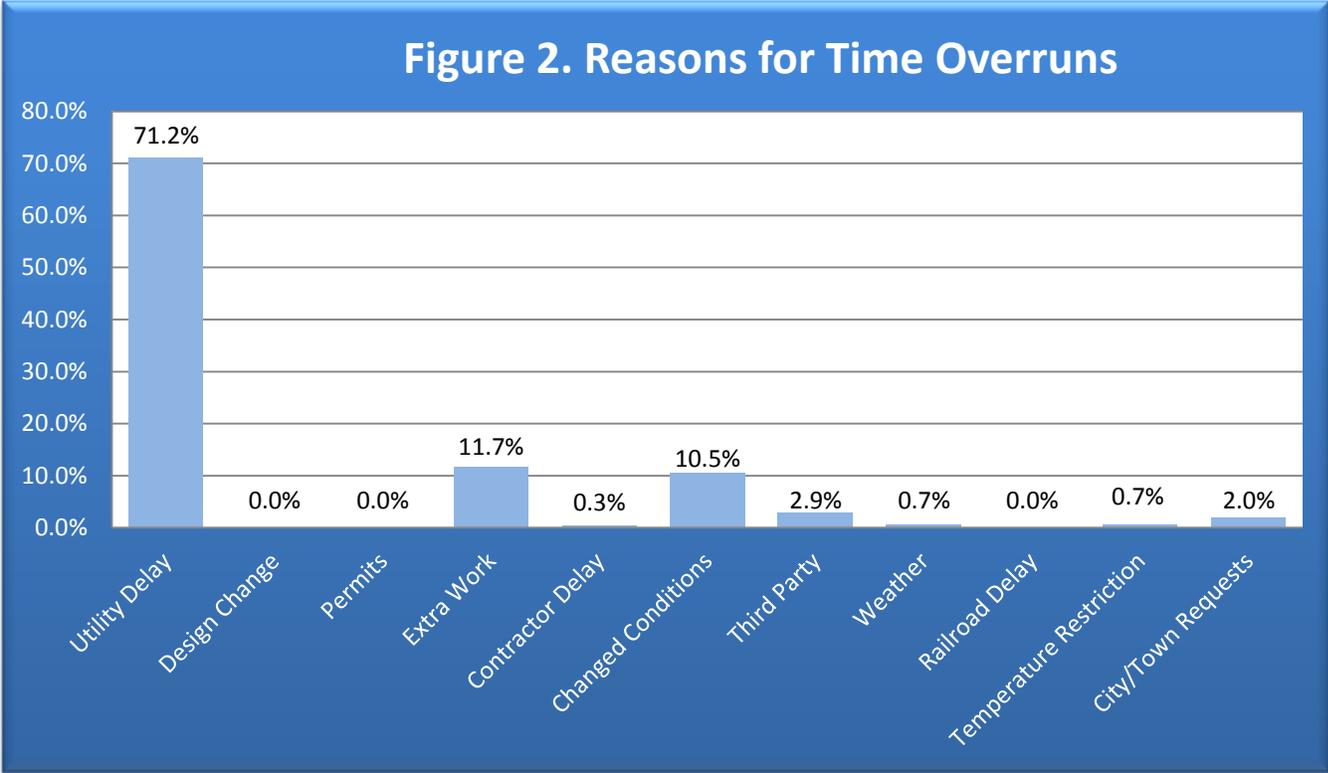
(Continued)

Figure 1. Construction Contracts Completed on Time During Fourth Quarter of 2011



- Number of Construction Contracts Completed on Time
- Number of Construction Contracts Completed that Exceeded Time

Discussion of trend: (continued)



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 and Liquidated Damages were assessed.

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



Performance Measures

2011 Quarter 4 (October 1 to December 31)



Mode:
Administration

Asset/Topic:
Finance

Focus:
Operations

Project Closeouts

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measures

Number of Project Closeouts

Target Value:

300 SFY 2012
(75 per Quarter)

Current Value: Through SFY 2012-Q2

164 (73 Q2)

Source: Bureau of Finance and Administration – Mr. Robert Card

Note: Data for this measure is reported 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 July 1, 2011 through December 31, 2011, which is the second quarter of SFY2012 (equivalent to quarter 4 of calendar year (CY) 2011).

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 continuing to make significant progress with the Project Closeout and Final Voucher Initiative. In the second quarter of SFY 2012, 73 projects have been closed bringing the bringing the year to date total to 164 (Figure 1). For SFY 2012 the goal will remain at 300. Since the closeout initiative started in Oct 2008 we have closed 1,026 projects through January 19, 2012. We have 43 Final Vouchers prepared and proceeding through the closeout process and 296 assigned for Final Voucher preparation as of January 19, 2012.

Figure 1 - Number of Project Closeouts





Performance Measures

2011 Quarter 4 (October 1 to December 31)



Mode:
Administration

Asset/Topic:
CT RECOVERY

Focus:
Project Delivery

CT Recovery Projects Completed On-Time

Measure(s)

CT Recovery - Percent of Stimulus Projects Completed On-Time

Target Value:

Maximize %

Current Value:
(2011-Q4)

80%

Source: Office of the Commissioner - Mr. Philip Scarrozza

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Note: Data for this measure becomes available monthly. The latest data set used for this posting covers the time period October 1, 2009 through December 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. 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. Fifty-one ARRA projects have been completed to date. Forty-one were completed within thirty days of the original scheduled end date and 14 came in ahead of schedule. Work has begun on all ARRA funded projects.

Table 1. Status of CTDOT Stimulus Projects (as of December 31, 2011)	
Total Number of Projects under ARRA	71
# of Projects Awarded to Date	71
# of Projects Completed to Date	51
# of Projects Completed On-Time	41
Percent of Projects Completed On-time	80% (41 of 51)
# of Projects Completed Ahead of Schedule	14



Performance Measures

2011 Quarter 4 (October 1 to December 31)



Mode:
Administration

Asset/Topic:
CT RECOVERY

Focus:
Economic Development

CT Recovery Dollars Expended

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)

CT Recovery – Percent of Dollars Expended

Target Value:

100%
(\$462 million)

Current Value:
(Through 2011-Q3)

84%
(\$386,622,737)

Source: Office of the Commissioner – Mr. Philip Scarozzo

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

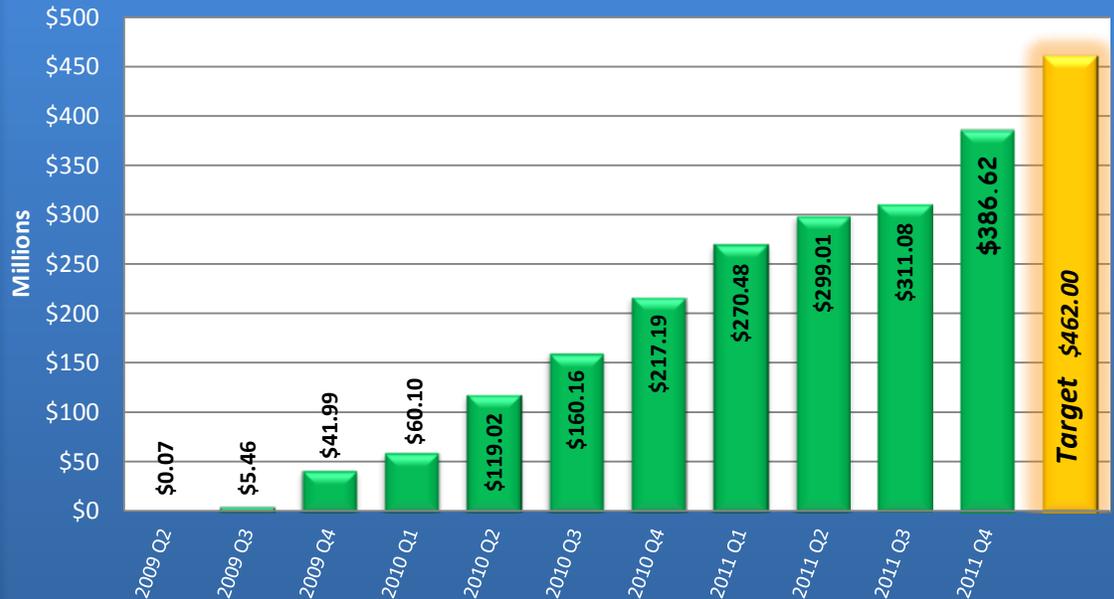
Purpose/Description of measure:

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 December 31, 2011 more than \$386 million (84%) of Connecticut's stimulus funds have been expended on 173 projects that have been awarded. Construction has begun on all of the projects that are funded by ARRA. The full \$462 million allocated to Connecticut, are expected to be expended by early 2014.

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





Performance Measures

2011 Quarter 4 (October 1 to December 31)



Mode:
Administration

Asset/Topic:
CT RECOVERY

Focus:
Economic Development

CT Recovery

Jobs Created/Sustained

Strategic Objective(s) Met:

- Provide Safe and Secure Travel
- Reduce Congestion and Maximize Throughput
- Preserve and Maintain our Transportation Infrastructure
- Provide Mobility Choice, Connectivity and Accessibility
- Improve Efficiency and Reliability
- Preserve and Protect the Environment
- Support Economic Growth
- Strive for Organizational Excellence

Measure(s)

CT Recovery - Number of Jobs Created / Sustained

Target Value:

Increase Jobs

Current Value:
(Through 2011-Q4)

50,407

Source: Office of the Commissioner - Mr. Philip Scarozzo

Note: Data for this measure becomes available monthly. The latest data set used for this posting covers the time period from October 1, 2011 through December 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 December 31, 2011 50,407 jobs have been created or sustained in Connecticut on ARRA funded projects. This also represents 1,615,207 total job hours created or sustained at a payroll of \$66,806,001 for the job hours created/sustained with Recovery Act funds.

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

