Connecticut Department of Transportation
Quarterly Performance Measures Summary
2019 Quarter 2 (April 1 - June 30)

Provide Safe & Secure Travel

Rate of Annual Highway Fatalities per 100 million vehicle miles traveled (VMT), CTDOT

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>Latest Period Available</th>
<th>Period Data</th>
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<th>Target</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Rate of Annual Highway Fatalities per 100 million vehicle miles traveled (VMT), CTDOT</td>
<td>CY18</td>
<td>0.93 5-year moving average</td>
<td>0.89</td>
<td>0</td>
<td>0.81</td>
</tr>
</tbody>
</table>

In 2018, 297 persons were killed in motor vehicle crashes in Connecticut. The 297 fatality total includes drivers, passengers, pedestrians and cyclists. The 2018 Connecticut fatality rate was 0.93 fatalities per 100 million vehicle miles traveled (VMT). The five year rolling average for the 2014-2018 time period was 0.89 fatalities per 100 million VMT. The 2017 national fatality rate was 1.16 fatalities per 100 million VMT. The Connecticut rate has historically been lower than the national rate.

Rate of Annual Highway Fatalities per 100,000 population

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</thead>
<tbody>
<tr>
<td>Rate of Annual Highway Fatalities per 100,000 population</td>
<td>CY18</td>
<td>8.2 5-year moving average</td>
<td>7.82</td>
<td>0</td>
<td>7.45</td>
</tr>
</tbody>
</table>

The population for Connecticut in 2018 was 3,572,665. The 2018 Connecticut fatality rate was 8.2 fatalities per 100,000 population. This rate was calculated using 2018 population data and 2018 fatality data. The five year rolling average for the 2014-2018 time period was 7.8 fatalities per 100,000 population. While the 2018 national rate has not yet been calculated, the 2017 national fatality rate was 11.4 fatalities per 100,000 population. The Connecticut rate has historically been much lower than the national rate.

Percent of Seat Belt Usage

<table>
<thead>
<tr>
<th>Performance Measure</th>
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<th>Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of Seat Belt Usage</td>
<td>CY18</td>
<td>92.1% (no data aggregation)</td>
<td>92.1%</td>
<td>90.0% (no data aggregation)</td>
<td>91.5%</td>
</tr>
</tbody>
</table>

The 2018 statewide seatbelt usage rate is 92.1%. This rate has increased from 90.3% in 2017. The latest statewide survey of belt use was based on field observations using nationally accredited procedures consistent with previous annual surveys. The 2018 survey is directly comparable to the 1995 baseline estimate accredited by the National Highway Traffic Safety Administration (NHTSA), and conducted every year since 1998. The Highway Safety Office continues to work closely with state and local law enforcement agencies and with NHTSA officials to increase this usage rate. The primary methods used to boost this key performance measure are high visibility “Click it or Ticket” advertising and enforcement campaigns. These methods are conducted in May and November to help raise Connecticut’s seat belt use rate toward our goal of a 90%.
Preserve & Maintain the Transportation Network

Percent of State Maintained Roads with Acceptable or Better Ride Quality (NHS)  

<table>
<thead>
<tr>
<th>Period</th>
<th>Result</th>
<th>Target</th>
<th>Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>CY18</td>
<td>87.8%</td>
<td>87.7%</td>
<td>Increase Percentage</td>
</tr>
</tbody>
</table>

(For More Information Click Here)

Percent of State Maintained Roads with Acceptable or Better Ride Quality (Entire Network)  

<table>
<thead>
<tr>
<th>Period</th>
<th>Result</th>
<th>Target</th>
<th>Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>CY18</td>
<td>81.1%</td>
<td>81.6%</td>
<td>Increase Percentage</td>
</tr>
</tbody>
</table>

(For More Information Click Here)

Percent of State Maintained Roadway Bridges in a State of Good Repair  

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<thead>
<tr>
<th>Period</th>
<th>Result</th>
<th>Target</th>
<th>Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>CY18</td>
<td>95.4%</td>
<td>95.0%</td>
<td>95.4% (no data aggregation) 95.0% (no data aggregation)</td>
</tr>
</tbody>
</table>

(For More Information Click Here)

National Highway System (NHS) roadways are those which have been identified by FHWA as being important to the nation’s economy, defense, and mobility. For that reason, they tend to be maintained at a higher priority level and typically carry higher volumes of traffic than the remainder of the network. In 2018, the ride quality of Connecticut’s State NHS roadways declined slightly to 87.8%, after four straight years of steady improvement. This decline is in contrast to Federal Performance Measures, which indicate a slight improvement from 2017 to 2018, but the Federal PMs are a composite of three metrics (IRI, rutting, and cracking for asphalt concrete pavements), while ride quality is a function of just one metric (IRI).

That having been said, this slight decline in ride quality from 2017 to 2018 on NHS roadways shouldn’t be alarming; however, what should be of concern are declining projections of pavement condition over the next ten years for the current 10-year budget scenario. More funding is needed in order to produce a net improvement, or even to just maintain existing conditions on Connecticut’s NHS roadways.

The ride quality of the entire State-maintained roadway network includes both NHS (1,406 miles) and non-NHS (2,313 miles) State routes and roadways. 2018 pavement condition results indicate that 81.1% of the entire State-maintained network roadway miles had an acceptable or better ride quality, which is slightly lower than last year’s value of 83.3%. This decline is in contrast to Federal Performance Measures, which indicate a slight improvement from 2017 to 2018, but the Federal PMs are a composite of three metrics (IRI, rutting, and cracking for asphalt concrete pavements), while ride quality is a function of just one metric (IRI). That having been said, this slight decline in ride quality from 2017 to 2018 on the State-maintained roadway network shouldn’t be alarming; however, what should be of concern are declining projections of pavement condition over the next ten years for the current 10-year budget scenario. More funding is needed in order to produce a net improvement, or even to just maintain existing conditions on State-maintained roadway network.

The percentage of State Maintained Roadway Bridges in a State of Good Repair has increased due to additional staff and budget resources allocated to bridges over the past few years and reduced project delivery resulting in more timely repairs to our bridges. Also, more durable materials and joint details used in current projects will keep new work from deteriorating.
Preserve & Maintain the Transportation Network (Continued)

Number of Bridge Work Items Completed

- **Latest Result:** 471 (8-quarter moving average)
- **Target:** Maximize Completion of Work Items

Number of Backlogged Bridge Work Items

- **Latest Result:** 3,235 (8-quarter moving average)
- **Target:** Strive for Zero Growth in Backlog

Provide Mobility Choice, Connectivity & Accessibility

Percent of Funds Expended for Bicycle/ Pedestrian Access

- **Latest Result:** 1.4% (no data aggregation)
- **Target:** 1.0%

During the most recent quarter the 2 year moving average of the bridge work items completed was 471. This represents a 2.9% decrease in the number of work items completed as compared to the same quarter a year ago; we remain consistent with our target to Maximize Completion of Work Items. Please note that the Department is in the process of switching over the line item reporting method from the historical, Maintenance-administered Access database to the Bridge Management-administered Structure Management System (Inspectech) which began in February 2017 and will continue through one whole inspection cycle (2 years). As outstanding line items are moved from one system to the next, the total number of outstanding line items may fluctuate due to several factors such as the time-frame of the transfer and what is transferred.

During the most recent quarter the 2 year moving average of the backlogged bridge work items was 3,235; this represents a 3.5% decrease in the number of backlogged work items as compared to the same quarter a year ago. We are consistent with our target to Strive for Zero Growth in Backlog. Please note that the Department is in the process of switching over the line item reporting method from the historical, Maintenance-administered Access database to the Bridge Management-administered Structure Management System (Inspectech) which began in February 2017 and will continue through one whole inspection cycle (2 years). As outstanding line items are moved from one system to the next, the total number of outstanding line items may fluctuate due to several factors such as the time-frame of the transfer and what is transferred.

Fifty-three capital projects awarded in SFY 2018 included elements for pedestrians or bicyclists, such as sidewalks, ramps, pedestrian signals, push-buttons, signs, and pedestrian/bicycle trails. In conjunction with the Department’s annual Maintenance Resurfacing Program, ADA curb ramps and sidewalks are installed to ensure pedestrian access. A Community Connectivity Program is being implemented to support pedestrian and bicycle safety and improve accessibility within urban, suburban, and rural community centers. The total dollars being expended for these items is approximately $11.8 million, which is approximately 1.44% of the total funds awarded for the construction, restoration, rehabilitation, or relocation of roads in the state. The 1% target, established by Public Act No. 09-154 in 2009, has been achieved each year and the Department will continue to strive to exceed this target on an annual basis. Large fluctuation in this measure is to be expected as a single large value initiative will drastically affect the measure.
### Provide Mobility Choice, Connectivity & Accessibility (Continued)

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>Latest Period Available</th>
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<th>Trend</th>
<th>How are we doing?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Rail Passengers New Haven Line (NHL)</td>
<td>CY19-Q1</td>
<td>9,344,494</td>
<td>40,316,224</td>
<td>40,433,650</td>
<td>(4-quarter moving sum)</td>
<td>New Haven Line ridership grew by 0.2% over the fourth quarter in relation to 2018, from 9,326,956 in Q1 2018 to 9,344,494 in Q1 2019. It was below the target ridership of 9,420,063 riders, below goal by 0.8%. The New Haven Line had 37 cancelled or terminated trains in Q1 2019. Mechanical failures caused 40.5% of these cancelled or terminated trains while Engineering issues such as repairs to tracks, catenary and signaling systems were the cause attributed to another 21.6% of the cancelled or terminated trains in Q1 2019.</td>
</tr>
<tr>
<td>Number of Rail Passengers Shore Line East (SLE)</td>
<td>CY19-Q1</td>
<td>138,839</td>
<td>586,517</td>
<td>620,904</td>
<td>(4-quarter moving sum)</td>
<td>Shore Line East ridership of 138,839 for Q1 2019 is an 9.5% decrease from the first quarter ridership in Q1 2018 ridership of 153,480. This is 1.5% above the adjusted goal of 136,723 riders for the three month period ending March 31, 2019. There were 450 bus substitutions due to equipment reliability concerns on SLE in Q1 2019. This had an adverse effect on the SLE ridership.</td>
</tr>
<tr>
<td>Number of CTTransit Passenger Trips</td>
<td>CY19-Q1</td>
<td>6,116,537</td>
<td>26,277,423</td>
<td>25,000,000</td>
<td>(4-quarter moving sum)</td>
<td>For the quarter ending March 31, 2019 (January 2019 through March 2019), ridership has decreased by 3.08%, when compared to the same quarter the previous year (January 2018 through March 2018). Annual Passenger Trips have decreased by 1.34%, trending unfavorable over the past 12 months (April 2018 through March 2019) when compared to the same 12-month span from the previous year (April 2017 through March 2018). Ridership over the past four years has decreased at an average of 2.41% per year, which is trending unfavorable. These unfavorable trends are consistent with regional and national transit ridership trends. Lower gas prices, ride hailing services and other travel options may be contributing to the decline in ridership.</td>
</tr>
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(For More Information Click Here)
### Improve Efficiency & Reliability

<table>
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<tr>
<th>Performance Measure</th>
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<tbody>
<tr>
<td>Mean Distance Between Failures (Miles) - P-32 Locomotives</td>
<td>CY19</td>
<td>24,353 (4-quarter moving average)</td>
<td>25,500 (4-quarter moving average)</td>
<td></td>
<td></td>
<td>Preferred Trend</td>
</tr>
<tr>
<td>Mean Distance Between Failures (Miles) - BL 20 Locomotives</td>
<td>CY19</td>
<td>19,583 (4-quarter moving average)</td>
<td>13,000 (4-quarter moving average)</td>
<td></td>
<td></td>
<td>Preferred Trend</td>
</tr>
<tr>
<td>Mean Distance Between Failures (Miles) - Coaches</td>
<td>CY19</td>
<td>189,798 (4-quarter moving average)</td>
<td>245,000 (4-quarter moving average)</td>
<td></td>
<td></td>
<td>Preferred Trend</td>
</tr>
</tbody>
</table>

**P-32 locomotives reliability is above goal for the quarter.** The reported MDBF for Q1 2019 is 42,641 miles which is 103.0% above the goal of 21,000 miles. The P-32 fleet had 13 system failures in Q1 2019 and ran 554,338 miles.

**BL 20 locomotives reliability is above goal for the quarter.** The reported MDBF for Q1 2019 is 35,262 miles which is 171.2% above the goal of 13,000 miles. The BL 20 fleet had 3 system failures in Q1 2019 and ran 105,637 miles.

**Coach reliability is performing above goal for the quarter.** The reported MDBF for Q1 2019 is 305,355 miles which is 52.7% above the goal of 200,000 miles. The Bombardier coach fleet had 22 system failures in Q1 2019 and ran for a combined total of 4,356,276 miles.
### Improve Efficiency & Reliability (Continued)

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<tr>
<td>Mean Distance Between Failures (Miles) - Electric Multiple Unit (EMU) M8</td>
<td>CY19-Q1</td>
<td>206,742</td>
<td>328.6</td>
<td>Preferred</td>
<td>Preferred</td>
<td>M8 vehicle reliability is below goal for the quarter. The reported MDBF for Q1 2019 is 222,168 miles which is 20.7 % below the goal of 280,000 miles. The M8 fleet had 34 system failures in Q1 2019 and ran 7,553,708 miles. Metro – North is currently performing a field modification replacing parts under warranty on the M8s which should improve the reliability of the M8 fleet.</td>
</tr>
<tr>
<td>Average Miles Between Road Calls (Bus)</td>
<td>CY19-Q1</td>
<td>23,799</td>
<td>16,000</td>
<td>Preferred</td>
<td>Preferred</td>
<td>Average miles between road calls have increased during the quarter, (average January 2019 through March 2019), up 48.01% when compared to last quarter (October 2018 through December 2018). The 4-quarter average for this metric is trending unfavorable at 15.35% less miles between road calls, compared to the same period last year.</td>
</tr>
<tr>
<td>Percent of Rail On-Time Performance (OTP)-New Haven Line (NHL)</td>
<td>CY19-Q1</td>
<td>89.2%</td>
<td>93.0%</td>
<td>Preferred</td>
<td>Preferred</td>
<td>The New Haven Line on-time performance improved in Q1 2019 compared with Q1 2018. The OTP for the NHL was 94.5% for Q1 2019, an increase from the 93.1 % OTP in Q1 2018. This is above the 93.0 % OTP goal for the New Haven Line. There were 1,990 delayed, cancelled, or terminated train incident causes between January 1, 2019 and March 31, 2019. Engineering issues accounted for 1,030 incidents, while Capital projects caused another 219 delays. These 2 categories were responsible for 61.2% of all delays, cancellations and terminations on the NHL in Q1 2019.</td>
</tr>
</tbody>
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(For More Information Click Here)
Shore Line East on-time performance improved in Q1 2019 compared with Q1 2018. The on-time performance was 95.6% in Q1 2019 and was 85.9% in Q1 2018. This is also above the OTP goal of 93.0% for SLE. The return of the last two GP-40 diesel locomotives from overhaul helped alleviate some of the equipment issues that had impacted all CTrail services. This also allowed SLE to restore some train service starting in late January 2019, restoring 8 trains every weekday to the schedule which were previously a scheduled bus substitution. In April 2019, the undercutting track work project will resume in SLE territory limiting approximately 4 miles of SLE territory to a single track. This is expected to have an adverse impact to OTP until this track work project concludes work on the SLE territory in early August 2019.

Percent of Rail On-Time
Performance (OTP)-Shore Line East (SLE)
(For More Information Click Here)

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<tbody>
<tr>
<td>Percent of Rail On-Time</td>
<td>CY19-Q1</td>
<td>82.9% (4-quarter moving average)</td>
<td>94.5% (4-quarter moving average)</td>
<td>95.6%</td>
<td>Preferred Trend</td>
<td>Shore Line East on-time performance improved in Q1 2019 compared with Q1 2018. The on-time performance was 95.6% in Q1 2019 and was 85.9% in Q1 2018. This is also above the OTP goal of 93.0% for SLE. The return of the last two GP-40 diesel locomotives from overhaul helped alleviate some of the equipment issues that had impacted all CTrail services. This also allowed SLE to restore some train service starting in late January 2019, restoring 8 trains every weekday to the schedule which were previously a scheduled bus substitution. In April 2019, the undercutting track work project will resume in SLE territory limiting approximately 4 miles of SLE territory to a single track. This is expected to have an adverse impact to OTP until this track work project concludes work on the SLE territory in early August 2019.</td>
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Percent of Construction Contracts Awarded within 60 Days of Bid Opening
(For More Information Click Here)

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<tbody>
<tr>
<td>Percent of Construction Contracts Completed within Budget</td>
<td>CY18</td>
<td>80.5% (2-year moving average)</td>
<td>70.0% (2-year moving average)</td>
<td>84.0%</td>
<td>Preferred Trend</td>
<td>9 of 17 (53%) contracts were awarded within 60 days of bid opening.</td>
</tr>
</tbody>
</table>

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<td>Percent of Construction Contracts Completed within Budget</td>
<td>CY18</td>
<td>80.5% (2-year moving average)</td>
<td>70.0% (2-year moving average)</td>
<td>84.0%</td>
<td>Preferred Trend</td>
<td>The general trend of construction contracts completed within budget is showing stable performance levels with a modest gain of 7% over the past four quarters. The two year moving average of about 80.5% is considered to be very good. It must be noted that this measure is influenced by a myriad of factors that affect the results. Construction costs are impacted by the quality and completeness of the project designs, changes in field conditions, changes in scope and risk sharing contractual language in the contracts.</td>
</tr>
</tbody>
</table>
### Improve Efficiency & Reliability (Continued)

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<tbody>
<tr>
<td>Improve Efficiency &amp; Reliability</td>
<td>CY18</td>
<td>70.0%</td>
<td>66.5% (2-year moving average)</td>
<td>60.0% (2-year moving average)</td>
<td></td>
<td>(For More Information Click Here)</td>
</tr>
</tbody>
</table>

The trend of construction projects completed on-time is showing a stable performance level with a modest gain of 7% over the past 4 quarters. The on-time performance level averaging approximately 66.5% for the past two years is considered to be good. Several factors noted in our strategies influenced the results of the on time projects delivery.
Focus Area: Highway Safety - Fatalities

Key Performance Measures:

<table>
<thead>
<tr>
<th>#</th>
<th>Metric Description</th>
<th>Period</th>
<th>Period Data</th>
<th>Result (5 yr. Moving Avg.)</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Rate of annual highway Fatalities per 100 million vehicle miles traveled (VMT)</td>
<td>CY2018</td>
<td>0.93</td>
<td>0.89</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>Rate of annual highway Fatalities per 100,000 population</td>
<td>CY2018</td>
<td>8.20</td>
<td>7.82</td>
<td>0</td>
</tr>
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</table>

What is it and why is this important?

Fatality rates per capita and per vehicle miles traveled provide a way of examining motor vehicle deaths relative to the population and amount of driving. By tracking the fatality rate on Connecticut’s roads, the Department is able to gather information necessary to develop effective programs that ensure the safety and security of the traveling public.

How are we doing?

In 2018, 297 persons were killed in motor vehicle crashes in Connecticut. The 297 fatality total includes drivers, passengers, pedestrians and cyclists. The 2018 Connecticut fatality rate was 0.93 fatalities per 100 million vehicle miles traveled (VMT). The five year rolling average for the 2014-2018 time period was 0.89 fatalities per 100 million VMT. The 2017 national fatality rate was 1.16 fatalities per 100 million VMT. The Connecticut rate has historically been lower than the national rate.

The population for Connecticut in 2018 was 3,572,665. The 2018 Connecticut fatality rate was 8.2 fatalities per 100,000 population. This rate was calculated using 2018 population data and 2018 fatality data. The five year rolling average for the 2014-2018 time period was 7.8 fatalities per 100,000 population. While the 2018 national rate has not yet been calculated, the 2017 national fatality rate was 11.4 fatalities per 100,000 population. The Connecticut rate has historically been much lower than the national rate.

What’s our strategy?

The goal of the Connecticut Highway Safety Program is to prevent roadway fatalities and injuries as a result of crashes related to driver behavior. Major strategies include the execution of countermeasures developed to specifically target over-represented groups identified through data analysis. These strategies include participation in National police enforcement campaigns such as “Click it or Ticket” and “Drive Sober or Get Pulled Over” as well as the promotion of sustained enforcement year-round based on local problem identification by law enforcement agencies and other highway safety partners. Various training programs and technical support from law enforcement training based on better identification of impaired drivers to more timely and accurate reporting of crash data are implemented through the HSO to better identify areas where improvement will ultimately lead to less crashes.

About the data

- A five-year average of the data is reported and used to analyze performance since this highlights the underlying trends while minimizing variability in the series.
- The data used in this report is subject to change. While the number of fatalities represents those reported to the Department for 2016, the file will not officially close until late 2017. The Fatality Analysis Reporting System (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.
- During the time of reporting, 2016 NHTSA national fatality rates were not available.
- Source: Bureau of Policy and Planning, Office of Highway Safety and Crash Data Analysis Unit.
CTDOT Goal: Provide Safe & Secure Travel

Focus Area: Highway Safety – Occupant Protection Program

**Key Performance Measures:**

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<tbody>
<tr>
<td>CY-2018</td>
<td>92.1%</td>
<td>92.1%</td>
<td>90%</td>
</tr>
</tbody>
</table>

**What is it and why is this important?**

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. When worn correctly, seat belts reduce the risk of fatal injury to front seat occupants by 45 percent. In 2013, seat belts saved an estimated 12,584 lives in the United States (Lives Saved in 2013 by Restraint Use, NHTSA).

**How are we doing?**

The 2018 statewide seatbelt usage rate is 92.1%. This rate has increased from 90.3% in 2017. The latest statewide survey of belt use was based on field observations using nationally accredited procedures consistent with previous annual surveys. The 2018 survey is directly comparable to the 1995 baseline estimate accredited by the National Highway Traffic Safety Administration (NHTSA), and conducted every year since 1998. The Highway Safety Office continues to work closely with state and local law enforcement agencies and with NHTSA officials to increase this usage rate. The primary methods used to boost this key performance measure are high visibility “Click it or Ticket” advertising and enforcement campaigns. These methods are conducted in May and November to help raise Connecticut’s seat belt use rate toward our goal of a 90%.

**What’s our strategy?**

The general goal of Connecticut’s Occupant Protection Program is to maintain safety belt use rates at a level that is consistently above the National average. The Click It or Ticket enforcement campaign is a key tool in public awareness and enforcement for safety belt use. The campaigns are built on partnerships with representatives from law enforcement, media, health professionals, education, and local civic organizations. Programming includes enforcement activities, such as checkpoints and participation in national mobilizations.

**About the data**

- Data for this measure is based on an observational sampling, and becomes available for reporting annually when the sampling is completed for the current Calendar Year (CY).
- Source: Bureau of Policy & Planning, Office of Highway Safety
CTDOT Goal: Preserve & Maintain the Transportation System

Focus Area: Pavement Ride Quality

Key Performance Measures:

<table>
<thead>
<tr>
<th>Measure</th>
<th>Period</th>
<th>Period Data</th>
<th>Result (3 yr. Moving Avg.)</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.) Percent of State Maintained Roads with Acceptable or Better Ride Quality (NHS Only)</td>
<td>CY-2018</td>
<td>87.8%</td>
<td>87.7%</td>
<td>Increase %</td>
</tr>
<tr>
<td>2.) Percent of State Maintained Roads with Acceptable or Better Ride Quality (Entire Network)</td>
<td>CY-2018</td>
<td>81.1%</td>
<td>81.6%</td>
<td>Increase %</td>
</tr>
</tbody>
</table>

What is it and why is this important?

Ride Quality (International Roughness Index, IRI) is a well-established indicator of current roadway pavement condition as it is experienced by road users. Ride quality reflects the Department’s efforts in managing the 3,734.28 miles of State-maintained roadways, and is also influenced by the age of the roadway network, the state’s geography, and its degree of urbanization. 1,392.00 miles of these roadways are also part of the National Highway System (NHS). Ride quality is measured both for the NHS roadways and the entire state-maintained network.

How are we doing?

National Highway System (NHS) roadways are those which have been identified by FHWA as being important to the nation’s economy, defense, and mobility. For that reason, they tend to be maintained at a higher priority level and typically carry higher volumes of traffic than the remainder of the network. In 2018, the ride quality of Connecticut’s State NHS roadways declined slightly to 87.8%, after four straight years of steady improvement. This decline is in contrast to Federal Performance Measures, which indicate a slight improvement from 2017 to 2018, but the Federal PMs are a composite of three metrics (IRI, rutting, and cracking for asphalt concrete pavements), while ride quality is a function of just one metric (IRI). That having been said, this slight decline in ride quality from 2017 to 2018 on NHS roadways shouldn’t be alarming; however, what should be of concern are declining projections of pavement condition over the next ten years for the current 10-year budget scenario. More funding is needed in order to produce a net improvement, or even to just maintain existing conditions on State-maintained roadway network.

What’s our strategy?

The CTDOT strategy is to apply asset-management principles to prioritize investment – this means a robust pavement-preservation program to maintain good pavements in good condition, a prioritized rehabilitation program, all the while limiting the percent of roads in poor condition.

The ride quality of the entire state-maintained roadway network includes both NHS (1,406 miles) and non-NHS (2,313 miles) State routes and roadways. 2018 pavement condition results indicate that 81.1% of the entire State-maintained network roadway miles had an acceptable or better ride quality, which is slightly lower than last year’s value of 83.3%. This decline is in contrast to Federal Performance Measures, which indicate a slight improvement from 2017 to 2018, but the Federal PMs are a composite of three metrics (IRI, rutting, and cracking for asphalt concrete pavements), while ride quality is a function of just one metric (IRI). That having been said, this slight decline in ride quality from 2017 to 2018 on the State-maintained roadway network shouldn’t be alarming; however, what should be of concern are declining projections of pavement condition.

About the data:

- IRI Ratings are based on the following values: Good = <95 inches/mile; Acceptable = 95 to 170 inches/mile; Poor = >170 inches/mile
- A three-year average of the measure is reported and used to analyze performance since this highlights the underlying trends while minimizing variability in the series.
- Total miles of roads and total miles of NHS roads are collected by the Department’s Roadway Inventory section. IRI data are collected annually by Connecticut’s Photo Log unit and are then analyzed and reported by the Pavement Management System. Data for this measure becomes available for reporting in June for the previous calendar year.
- Source: Bureau of Engineering & Construction, Office of Pavement Management

Figures 1 (Top) and 2 (Bottom)
**CTDOT Goal: Preserve & Maintain the Transportation System**

**Focus Area: Roadway Bridge Condition**

**Key Performance Measures:**

<table>
<thead>
<tr>
<th>Measure</th>
<th>Period</th>
<th>Period Data</th>
<th>Result (Same as Period)</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Percent of State Maintained Roadway Bridges in a State of Good Repair</td>
<td>CY-2018</td>
<td>95.4%</td>
<td>95.4%</td>
<td>95%</td>
</tr>
</tbody>
</table>

**What is it and why is this important?**

CTDOT is responsible for ensuring the safety of the traveling public and protecting the state’s capital investment in roadway bridges. The Department is directly responsible (inspecting and maintaining) for approximately 4,000 roadway bridges, including all Connecticut National Bridge Inventory (NBI), Connecticut Non-NBI, Adopted and Orphan roadway bridges. All roadway bridges having spans greater than 20 feet, whether state or town-maintained, are included in the NBI. The Department reports on the condition of the NBI to the Federal Highway Administration (FHWA) on an annual basis. The Department uses the roadway inspection data to trigger the initiation of a rehabilitation or replacement project and to aid in the prioritization of bridge projects in the Department’s Capital Program.

**How are we doing?**

The percentage of State Maintained Roadway Bridges in a State of Good Repair has increased due to additional staff and budget resources allocated to bridges over the past few years and reduced project delivery resulting in more timely repairs to our bridges. Also, more durable materials and joint details used in current projects will keep new work from deteriorating.

**What’s our strategy?**

The overall goal of the Department is to maintain all roadway assets in a State of Good Repair. State of Good Repair (SOGR) for bridges is defined as a condition rating of 5 or better. When a bridge is identified as poor (condition rating of 4 or less), it is an indicator that a bridge is in need of maintenance. As a bridge ages, parts of the bridge can deteriorate to the point it becomes necessary to repair or replace the deteriorated parts or, in some cases, the entire bridge. A bridge in poor condition is therefore a term implying that maintenance or repairs are required to return the bridge to a State of Good Repair. In no case would traffic be permitted to use an unsafe bridge.

Bridge Inspection: The Department performs routine inspections on all roadway bridges (and culverts) on a 24-month inspection frequency.

Bridge Maintenance: At each inspection, if a deficiency is noted, a request is sent to the Bridge Maintenance Unit to initiate a repair. If the condition rating of a roadway bridge falls below a 5, 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.

About the data

- Roadway bridges are periodically inspected and the condition is rated on a scale from 0 (failed condition) to 9 (excellent condition) for each major bridge component (the deck, superstructure, and substructure). The condition of culverts are also inspected and rated on the same scale for a culvert condition rating. The lowest rated component becomes the overall rating for the structure.
- Condition data for this measure is based on 2018 inspection data.
- Source: Bureau of Engineering & Construction, Division of Bridges - Bridge Management Group
CTDOT Goal: Preserve & Maintain the Transportation System

Focus Area: Bridge Maintenance

Key Performance Measures:

<table>
<thead>
<tr>
<th>Measure</th>
<th>Period</th>
<th>Data</th>
<th>Result (2 yr. Moving Avg.)</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Number of Bridge Work Items Completed</td>
<td>2019-Q1</td>
<td>471</td>
<td>480</td>
<td>Maximize Work Items Completed</td>
</tr>
<tr>
<td>2. Number of Backlogged Bridge Work Items</td>
<td>2019-Q1</td>
<td>3235</td>
<td>3324</td>
<td>Reduce Backlog</td>
</tr>
</tbody>
</table>

What is it and why is this important?
This measure tracks the progress of maintaining 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 and 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.

How are we doing?
During the most recent quarter the 2 year moving average of the bridge work items completed was 471. This represents a 2.9% decrease in the number of work items completed as compared to the same quarter a year ago; we remain consistent with our target to Maximize Completion of Work Items.

During the most recent quarter the 2 year moving average of the backlogged bridge work items was 3,235; this represents a 3.5% decrease in the number of backlogged work items as compared to the same quarter a year ago. We are consistent with our target to Strive for Zero Growth in Backlog.

Please note that the Department is in the process of switching over the line item reporting method from the historical, Maintenance-administered Access database to the Bridge Management-administered Structure Management System (Inspectech) which began in February 2017 and will continue through one whole inspection cycle (2 years). As outstanding line items are moved from one system to the next, the total number of outstanding line items may fluctuate due to several factors such as the time-frame of the transfer and what is transferred.

What’s our strategy?
Our immediate target is to maximize the completion of work items and Strive for Zero Growth in Backlog.

About the data
- A two-year average of the data is reported and used to analyze performance since this highlights the underlying trends while minimizing variability in the series.
- Data for this measure becomes available for reporting in quarterly and is based on calendar year.
- Source: Bureau of Highway Operations, Office of Bridge Maintenance
Focus Area: Multi-use Facilities

Key Performance Measures:

<table>
<thead>
<tr>
<th>Period</th>
<th>Period Data</th>
<th>Result</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>1.44%</td>
<td>1.44%</td>
<td>1.0%</td>
</tr>
</tbody>
</table>

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

What is it and why is this important?

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.”

How are we doing?

Fifty-three capital projects awarded in SFY 2018 included elements for pedestrians or bicyclists, such as sidewalks, ramps, pedestrian signals, push-buttons, signs, and pedestrian/bicycle trails. In conjunction with the Department’s annual Maintenance Resurfacing Program, ADA curb ramps and sidewalks are installed to ensure pedestrian access. A Community Connectivity Program is being implemented to support pedestrian and bicycle safety and improve accessibility within urban, suburban, and rural community centers. The total dollars being expended for these items is approximately $11.8 million, which is approximately 1.44% of the total funds awarded for the construction, restoration, rehabilitation, or relocation of roads in the state. The 1% target, established by Public Act No. 09-154 in 2009, has been achieved each year and the Department will continue to strive to exceed this target on an annual basis. Large fluctuation in this measure is to be expected as a single large value initiative will drastically affect the measure.

What’s our strategy?

CTDOT’s strategy is to continue to promote projects that incorporate items to improve accessibility for pedestrians and bicyclists. In addition, the Department continues to provide use of its right-of-way for the expansion of the multi-use trail network.

About the data

- Data for this measure becomes available for reporting annually in October for the previous State Fiscal Year (SFY).
- The cost data does not include the value of CTDOT ROW used for trails or PE phase costs to plan and design projects.
- Source: Bureau of Engineering & Construction, Transportation Asset Management Group
Key Performance Measures:

<table>
<thead>
<tr>
<th>1.) Number of Rail Passengers – New Haven Line (NHL)</th>
<th>Period</th>
<th>Period Data</th>
<th>Result (12 Month Moving Total)</th>
<th>Target (12 Month Moving Total)</th>
</tr>
</thead>
<tbody>
<tr>
<td>CY19 Q1</td>
<td>9,344,494</td>
<td>40,316,224</td>
<td>40,433,650</td>
<td>40,433,650</td>
</tr>
<tr>
<td>2.) Number of Rail Passengers – Shore Line East (SLE)</td>
<td>CY18 Q1</td>
<td>138,839</td>
<td>586,517</td>
<td>620,904</td>
</tr>
</tbody>
</table>

What is it and why is this important?

Number of Rail Passengers is a key measure of the rail service utilization. There are currently five rail lines in the state, the New Haven Line, the Danbury Branch Line, the New Canaan Branch Line, the Waterbury Branch Line and Shore Line East. The New Haven Line (NHL) operated by Metro-North Railroad connects New Haven and three branch lines (Danbury, New Canaan, and Waterbury) with Bridgeport, Stamford and New York City. The New Haven Line is one of the busiest commuter lines in North America. Shore Line East (SLE), operated by Amtrak connects New London with New Haven, and select trains continue to Bridgeport and Stamford.

How are we doing?

New Haven Line ridership grew by 0.2% over the fourth quarter in relation to 2018, from 9,326,956 in Q1 2018 to 9,344,494 in Q1 2019. It was below the target ridership of 9,420,063 riders, below goal by 0.8 %. The New Haven Line had 37 cancelled or terminated trains in Q1 2019. Mechanical failures caused 40.5% of these cancelled or terminated trains while Engineering issues such as repairs to tracks, catenary and signaling systems were the cause attributed to another 21.6% of the cancelled or terminated trains in Q1 2019.

Shore Line East ridership of 138,839 for Q1 2019 is an 9.5% decrease from the first quarter ridership in Q1 2018 ridership of 153,480. This is 1.5% above the adjusted goal of 136,723 riders for the three month period ending March 31, 2019. There were 450 bus substitutions due to equipment reliability concerns on SLE in Q1 2019. This had an adverse effect on the SLE ridership.

What’s our strategy?

NHL - CTDOT is committed to improving rail service through significant investments in new rail cars, new and/or improved train stations, and new repair facilities. CTDOT, working with Metro North Railroad, has started a multi-year initiative to fully replace the aging New Haven Line signal system.

SLE - CTDOT is committed to improving rail service and has added staff to the CTDOT SLE mechanical shop to help support the aging locomotive fleet. The state owned GP 40-2H diesel locomotives are being overhauled. Four of six locomotives have been completed and returned to service. The P-40 diesel locomotive overhaul started in August 2018. Six of the 12 P-40s have been shipped to the vendor and work is already underway.

About the data

- Data for this measure becomes available for reporting Monthly.
- A four-quarter moving average is used to eliminate season variability and to highlight ongoing trends.
- Source: Bureau of Public Transportation, Office of Rail.
CTDOT Goal: Provide Mobility Choice, Connectivity & Accessibility

Focus Area: Bus Ridership

Key Performance Measures:

<table>
<thead>
<tr>
<th></th>
<th>Period</th>
<th>Period Data</th>
<th>Result (12 month moving total)</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.) Number of CTtransit Passenger Trips</td>
<td>CY19 Q1</td>
<td>6,116,537</td>
<td>26,277,423</td>
<td>25,000,000</td>
</tr>
</tbody>
</table>

What is it and why is this important?

**Number of CTtransit Passenger Trips** is the bottom-line measure for utilization of the CTtransit fleet and its routes. Each person boarding a bus is counted as one passenger trip. CTtransit provides fixed-route bus service for Hartford, New Haven, and Stamford. CTtransit also provides express bus service to Hartford from surrounding areas.

How are we doing?

For the quarter ending March 31, 2019 (January 2019 through March 2019), ridership has decreased by 3.08%, when compared to the same quarter the previous year (January 2018 through March 2018). Annual Passenger Trips have decreased by 1.34%, trending unfavorable over the past 12 months (April 2018 through March 2019) when compared to the same 12-month span from the previous year (April 2017 through March 2018). Ridership over the past four years has decreased at an average of 2.41% per year, which is trending unfavorable. These unfavorable trends are consistent with regional and national transit ridership trends. Lower gas prices, ride hailing services and other travel options may be contributing to the decline in ridership.

What’s our strategy?

CTDOT continues using advertising campaigns to market the bus services, and has strategically expanded service options and coverage. Use of newer, cleaner, more energy efficient hybrid electric buses has made "taking the bus" a more attractive and "greener" option. CTDOT recently completed the implementation of a statewide real-time bus location system. Customers can now access the location of their bus and the expected arrival time through their mobile phone. Additional information on CTtransit can be found at http://www.cttransit.com.

About the data

- Data for this measure becomes available for reporting quarterly and tallied for the preceding 12-month period to yield annual ridership numbers.
- The Period Data represents the 3 months of the reporting quarter for CTtransit's Hartford, New Haven and Stamford Divisions only.
- The target for this metric is a cumulative total for the entire 12 month period.
- The information can be obtained from the Office of Transit and Ridesharing in the Bureau of Public Transportation.
**CTDOT Goal:** Improve Efficiency and Reliability

**Focus Area:** Rail Fleet Condition

**Key Performance Measures:**

<table>
<thead>
<tr>
<th>Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mean Distance Between Failures (Electric Multiple Units – M8)</td>
</tr>
<tr>
<td>Mean Distance Between Failures (Diesel Locomotives P-32)</td>
</tr>
<tr>
<td>Mean Distance Between Failures (Diesel Locomotives BL 20)</td>
</tr>
<tr>
<td>Mean Distance Between Failures (Coaches)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Period</th>
<th>Period Data</th>
<th>Result (4-quarter avg.)</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>CY19 Q1</td>
<td>222,168</td>
<td>206,742</td>
<td>280,000</td>
</tr>
<tr>
<td>CY19 Q1</td>
<td>42,641</td>
<td>24,353</td>
<td>21,000</td>
</tr>
<tr>
<td>CY19 Q1</td>
<td>35,262</td>
<td>19,583</td>
<td>13,000</td>
</tr>
<tr>
<td>CY19 Q1</td>
<td>305,355</td>
<td>189,798</td>
<td>245,000</td>
</tr>
</tbody>
</table>

**What is it and why is this important?**

**Mean Distance between Failures (MDBF)** is the rail industry standard for fleet reliability. It is calculated by dividing the total number of confirmed miles operated by the total number of confirmed primary failures. A primary failure is defined as a failure due to mechanical causes that cancels or delays a revenue train for a period exceeding 5 minutes and 59 seconds.

The four types of vehicles represented in this document are self-propelled Electric Multiple Units (EMUs), which are used in the New Haven Line service, the P-32 and the BL 20 diesel locomotives, which power trains on Shore Line East, Danbury and Waterbury Lines and the passenger coaches. Starting in 2018 the Department will report statistics for the BL 20 diesels along with the P-32 locomotives in the fleet reliability statistics.

**How are we doing?**

M8 vehicle reliability is below goal for the quarter. The reported MDBF for Q1 2019 is 222,168 miles which is 20.7% below the goal of 280,000 miles. The M8 fleet had 34 system failures in Q1 2019 and ran 7,553,708 miles. Metro-North is currently performing a field modification replacing parts under warranty on the M8s which should improve the reliability of the M8 fleet.

P-32 locomotives reliability is above goal for the quarter. The reported MDBF for Q1 2019 is 42,641 miles which is 103.0% above the goal of 21,000 miles. The P-32 fleet had 13 system failures in Q1 2019 and ran 554,338 miles.

BL 20 locomotives reliability is above goal for the quarter. The reported MDBF for Q1 2019 is 35,262 miles which is 171.2% above the goal of 13,000 miles. The BL 20 fleet had 3 system failures in Q1 2019 and ran 105,637 miles.

Coach reliability is performing above goal for the quarter. The reported MDBF for Q1 2019 is 305,355 miles which is 52.7% above the goal of 200,000 miles. The Bombardier coach fleet had 22 system failures in Q1 2019 and ran for a combined total of 4,356,276 miles.

**What’s our strategy?**

The Department will continue to monitor this measure with a view to ensure proper maintenance and replacement of the rail fleet. The recent focus has been on investment in the M8 fleet. Over the next 10 years there will be a focus on replacement and expansion of the current locomotive and coach fleet to improve service reliability and meet future ridership demand. Funding for these programs is subject to budgetary constraints.

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**About the data**

- Data for this measure becomes available for reporting Monthly. A four-quarter moving average is used to eliminate seasonal variability and to highlight ongoing trends.
- Data are compiled quarterly by the Office of Rail in the Bureau of Public Transportation.
- Source: Bureau of Public Transportation, Office of Rail.
CTDOT Goal: Improve Efficiency and Reliability

Focus Area: Bus Fleet Condition

Key Performance Measures:

<table>
<thead>
<tr>
<th></th>
<th>Period</th>
<th>Period Data</th>
<th>Result (4-quarter avg.)</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Miles Between Road Calls</td>
<td>CY19 Q1</td>
<td>31,320</td>
<td>23,799</td>
<td>16,000</td>
</tr>
</tbody>
</table>

What is it and why is this important?

**Average 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 years of buses, the weather, and other factors.

How are we doing?

Average miles between road calls have increased during the quarter, (average January 2019 through March 2019), up 48.01% when compared to last quarter (October 2018 through December 2018). The 4-quarter average for this metric is trending unfavorable at 15.35% less miles between road calls, compared to the same period last year.

What’s our strategy?

CTDOT’s strategy is to maintain and replace the fleet in accordance with industry best practices and manufacturer’s recommendations in order to optimize performance. The Department will also continue implementing a staggered vehicle replacement plan.

About the data

- Data for this measure becomes available for reporting Monthly & Quarterly. A four-quarter moving average is used to eliminate seasonal variability and to highlight ongoing trends.
- Period Data represents a 3 monthly quarterly average.
- Data are compiled quarterly by the Office of Transit and Ridesharing in the Bureau of Public Transportation.
- Source: Bureau of Public Transportation, Office of Transit and Ridesharing.
CTDOT Goal: Provide Mobility Choice, Connectivity & Accessibility

Focus Area: Rail Utilization

### Key Performance Measures:

<table>
<thead>
<tr>
<th>Period</th>
<th>Result (4-quarter avg.)</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>CY19 Q1</td>
<td>94.5</td>
<td>89.2</td>
</tr>
<tr>
<td>CY19 Q1</td>
<td>95.6</td>
<td>82.9</td>
</tr>
</tbody>
</table>

1.) Percent of Rail On-Time Performance – New Haven Line (NHL)

2.) Percent of Rail On-Time Performance – Shore Line East (SLE)

### What is it and why is this important?

**Percent of Trains On-Time** is a key measure for service reliability for its customers. It is also the industry standard used to compare existing services.

A commuter train is considered on time if it reaches its final destination within 5 minutes 59 seconds of its scheduled arrival time.

The New Haven Line and Shore Line East are the two primary commuter lines for our rail network. On Time Performance (OTP) is impacted by the condition of the fleet, infrastructure and external events such as weather, medical emergencies and police actions, among other factors.

### How are we doing?

The New Haven Line on-time performance improved in Q1 2019 compared with Q1 2018. The OTP for the NHL was 94.5% for Q1 2019, an increase from the 93.1% OTP in Q1 2018. This is above the 93.0% OTP goal for the New Haven Line. There were 1,990 delayed, cancelled, or terminated train incident causes between January 1, 2019 and March 31, 2019. Engineering issues accounted for 1,030 incidents, while Capital projects caused another 219 delays. These 2 categories were responsible for 61.2% of all delays, cancellations and terminations on the NHL in Q1 2019.

Shore Line East on-time performance improved in Q1 2019 compared with Q1 2018. The on-time performance was 95.6% in Q1 2019 and was 85.9% in Q1 2018. This is also above the OTP goal of 93.0% for SLE. The return of the last two GP-40 diesel locomotives from overhaul helped alleviate some of the equipment issues that had impacted all CTrail services. This also allowed SLE to restore some train service starting in late January 2019, restoring 8 trains every weekday to the schedule which were previously a scheduled bus substitution. In April 2019, the undercutting track work project will resume in SLE territory limiting approximately 4 miles of SLE territory to a single track. This is expected to have an adverse impact to OTP until this track work project concludes work on the SLE territory in early August 2019.

### What’s our strategy?

Our strategy has been to focus on replacement of aging infrastructure and equipment to improve overall OTP. The overhead catenary system has been replaced and a major capital program to replace the aging signal system will soon get underway. On the NHL the new M8 fleet has improved reliability. Overhaul of the Shore Line East Diesel fleet is underway.

---

**Data for this measure becomes available for reporting Monthly.**

**A four-quarter moving average is used to eliminate season variability and to highlight ongoing trends.**

**Source: Bureau of Public Transportation, Office of Rail.**
CTDOT Goal: Improve Efficiency and Reliability

Focus Area: Project Delivery (Contract Administration)

Key Performance Measures:

<table>
<thead>
<tr>
<th></th>
<th>Period</th>
<th>Period Data</th>
<th>Result (4-quarter avg.)</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.) Percent of Construction Contracts Awarded within 60 Days of Bid Opening</td>
<td>FY19 Q4</td>
<td>53%</td>
<td>82%</td>
<td>100%</td>
</tr>
</tbody>
</table>

What is it and why is this important?

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. These contracts involve the construction and rehabilitation of roads, bridges, buildings, as well as other transportation-related public works projects. 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.

How are we doing?

9 of 17 (53%) contracts were awarded within 60 days of bid opening.

What’s our strategy?

The Contracts Unit continues to focus on the timely review and processing of the various bid documents and required contractor submittals that are due prior to contract award, while also keeping open lines of communication with all DOT Units affected by each project, as well as with the apparent low bidder.

Over the last several years the Department has focused on streamlining the contract bidding and award process. In doing so, we have enhanced project tracking mechanisms, processes and increased Department communication related to various aspects of project status, such as permit, right of way (ROW) and funding status. The implementation of electronic bidding has also significantly reduced the review time of contractor bids.

About the data

- This measure is calculated by comparing the total number of construction contracts awarded this quarter with the number awarded within 60 days of bid opening.
- A four-quarter moving average is used to calculate the result to eliminate general variability in the trend.
- Data are compiled quarterly, based on the State fiscal year (July 1st through June 30th).
- Source: Bureau of Finance & Administration, Office of Contracts, Agreements, and Contract Compliance.
Key Performance Measures:

<table>
<thead>
<tr>
<th>Measure</th>
<th>Period</th>
<th>Period Data</th>
<th>Result (2-year avg.)</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.) Percent of Construction Contracts Completed Within Budget</td>
<td>CY-18</td>
<td>84.0%</td>
<td>80.5%</td>
<td>70.0%</td>
</tr>
<tr>
<td>2.) Percent of Construction Contracts Completed On-Time</td>
<td>CY-18</td>
<td>70.0%</td>
<td>66.5%</td>
<td>60.0%</td>
</tr>
</tbody>
</table>

What is it and why is this important?

Contracts Completed within Budget and On Time are fundamental measures that assist the Department in gauging its project delivery performance. These measures are influenced by a myriad of project development phases including the initial design, the contract administration and the performance of the low bid contractor. Projects completed within budget and on time allow the Department to maximize its capital plan for all modes of transportation.

A contract is considered to be completed within budget if expenditures do not exceed the original contract value plus a 10% contingency. A contract is completed on time if it is completed within the original scheduled calendar days plus a 10% contingency.

How are we doing?

The general trend of construction contracts completed within budget is showing stable performance levels with a modest gain of 7% over the past four quarters. The two year moving average of about 80.5% is considered to be very good. It must be noted that this measure is influenced by a myriad of factors that affect the results. Construction costs are impacted by the quality and completeness of the project designs, changes in field conditions, changes in scope and risk sharing contractual language in the contracts.

The trend of construction projects completed on-time is showing a stable performance level with a modest gain of 7% over the past 4 quarters. The on-time performance level averaging approximately 66.5% for the past two years is considered to be good. Several factors noted in our strategies influenced the results of the on time projects delivery.

What’s our strategy?

The Department has also improved its Quality Assurance efforts, increased management of project risks, and made process improvements to better monitor contract performance. Also, pleased note there is risk sharing contractual language that impacts certain pay items (budget). These provisions reduce the likelihood of disputes and / or delays, but may increase the cost of the work.

About the data

- Percent of Contracts Completed Within Budget are computed from the projects accepted each quarter.
- A two year moving average is used to eliminate seasonal variability in the timing of the completion of projects and to focus on underlying trends.
- Data are compiled by the Office of Construction, Central Office, on a yearly basis.
- Source: Bureau of Engineering & Construction, Office of Construction