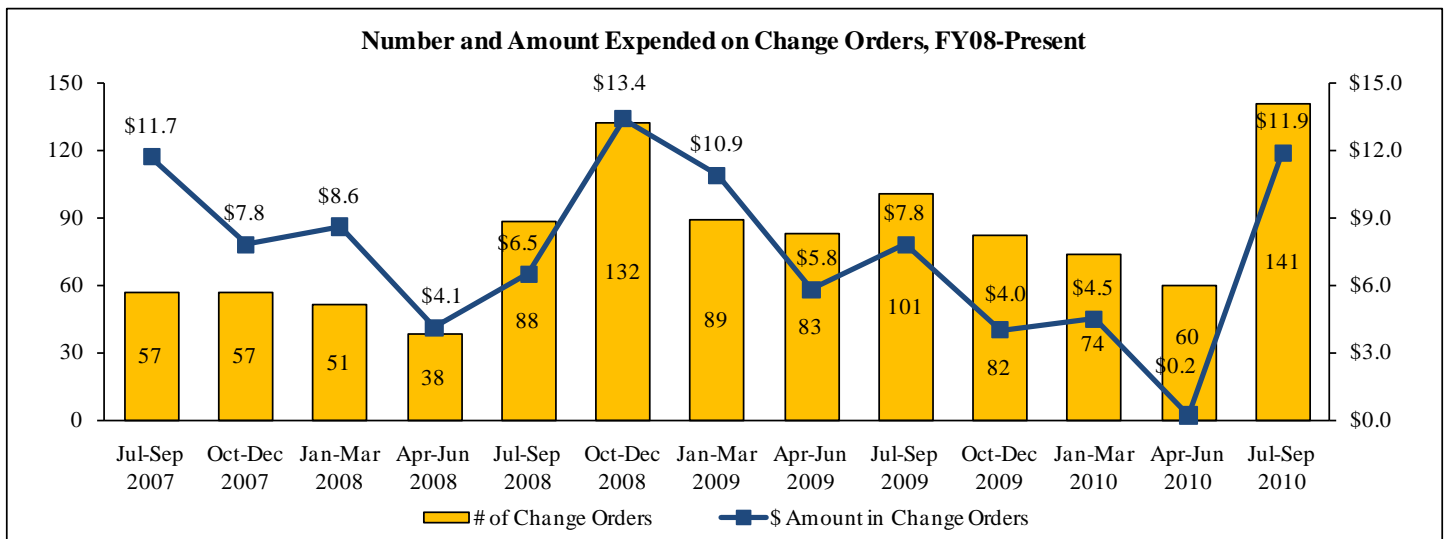


Meeting Summary

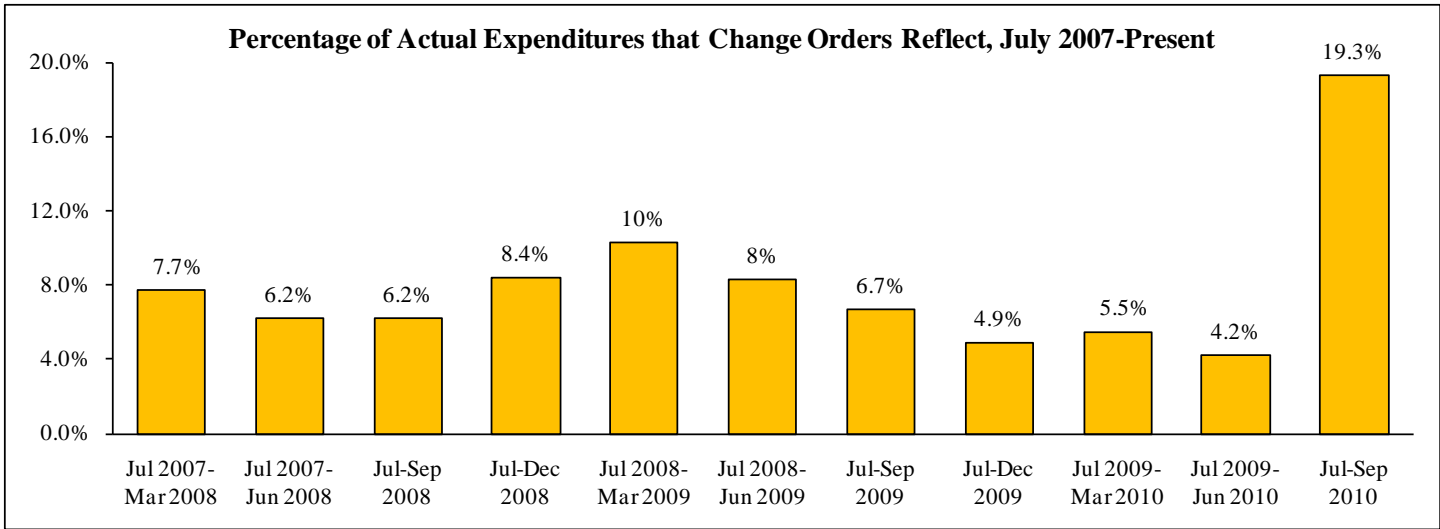
Following is a summary of issues discussed at the SHA Stat on January 21, 2011. Analysis is provided by StateStat and the Governor's Delivery Unit (GDU).

Projects

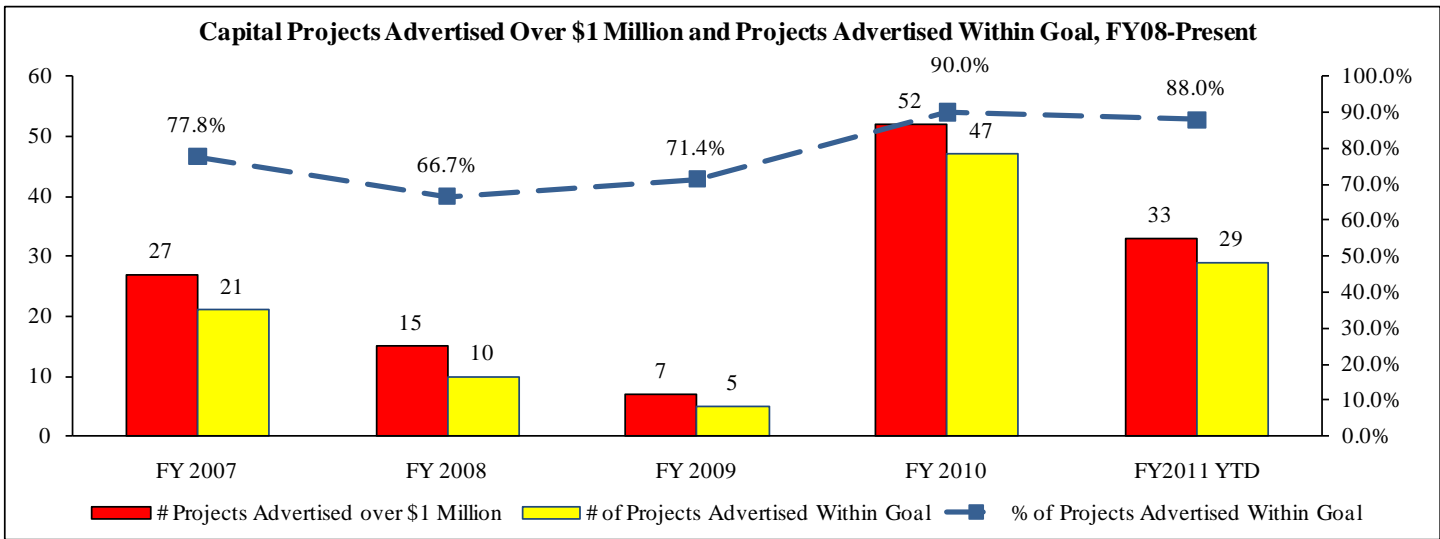
- **Change Orders.** Through the first quarter of FY11, the agency saw a marked increase in the number of change orders and the amount of total expenditures that were a result of change orders. The number of change orders submitted was the highest recorded since at least the beginning of FY08, while expenditures on change orders in the first quarter of FY11 were the highest since quarter 2 of FY09. The agency reported that the large jump was related to a number of federally required change orders being submitted on ARRA funded projects. Contractors were using the change orders to expend excess ARRA funds in order to comply with federal regulation.



- **Change Orders.** The agency also measures the percentage of actual construction expenditures that change orders reflect cumulatively by fiscal year, updated at the end of each quarter. In quarter 1 of FY11, change orders reflected 19.3% of actual expenditures on construction projects, which is a significantly higher proportion of expenditures on change orders than in past fiscal years. The agency again reported that the large percentage of expenditures reflected by change orders was a result of contractors pushing to expend remaining ARRA funds for their specific projects. The agency has an internal goal that change orders should reflect no more than 10% of total expenditures in a given quarter. Excluding the first quarter of FY11, the agency has failed to reach its goal of keeping change orders below 10% of total expenditures in a given quarter only once since FY08.

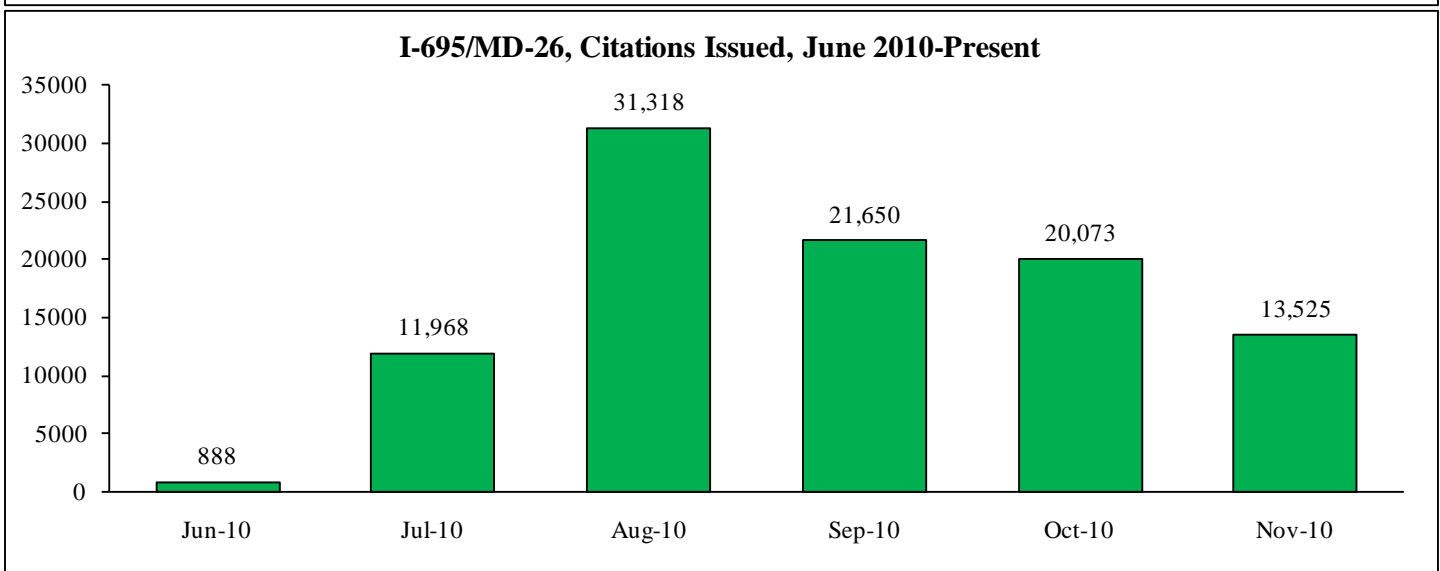
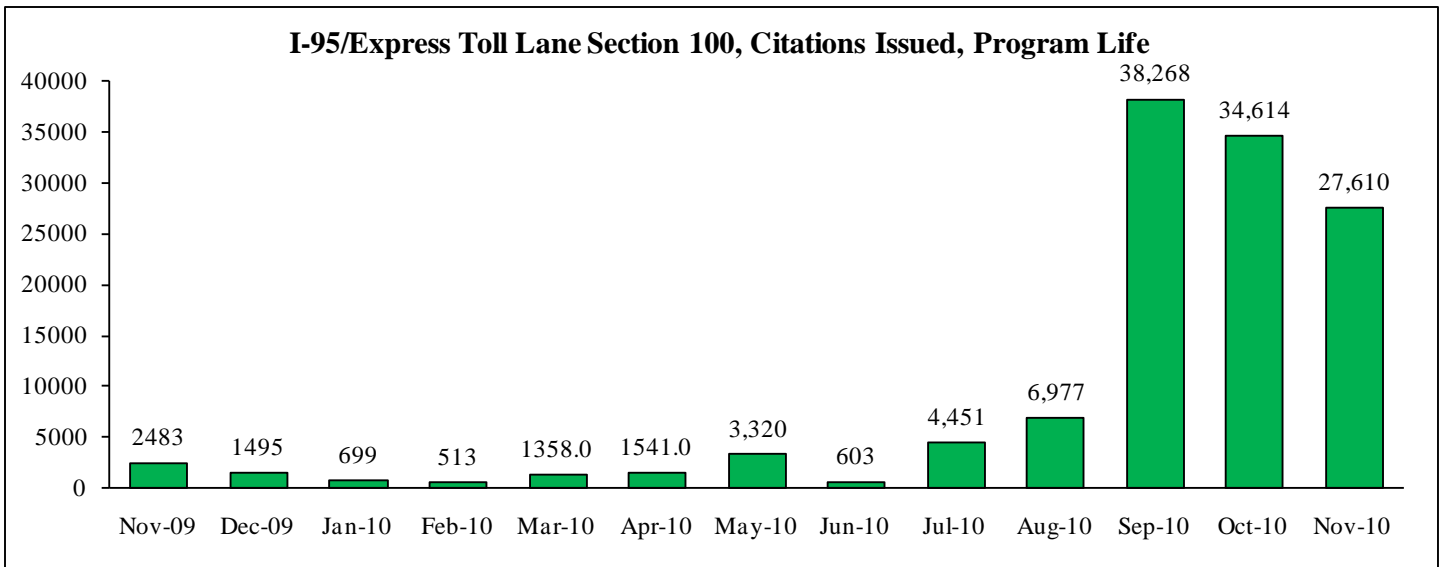


- Projects Advertised Over \$1 Million.** The agency advertised 33 capital projects greater than \$1 million in the first quarter of FY11, which is significantly higher than any period on record. Of the 33 projects advertised that exceeded \$1 million, 29 of these projects (88%) were listed as ‘advertised within goal’ in Q1 of FY11. The agency improved the percentage of advertised within goal from 71.4% in FY09 to 90% in FY10. The agency reported that the jump in projects advertised over \$1 million was due to a definitional change, and that while the value of contracts awarded was an increase over FY10 due to budget constraints, the amount awarded was in line or lower than quarterly contract awards in 2008 and 2009. The agency further reported that the value of contracts awarded would decline in quarter 2 of FY11.



Speed Cameras

- Citations.** The StateStat template reflects a significant uptick in citations issued at the I-95/Express Toll Lane Section 100 location since August. Citations issued have steadily declined at I-695/MD-26 after a large jump in August. The agency explained that increases at both the I-95/Express Toll Lane and I-695/MD-26 locations were due to shifts of the speed camera within the work zone, and that declines demonstrated after these shifts are reflections on the effect of citation issuance on driver behavior.



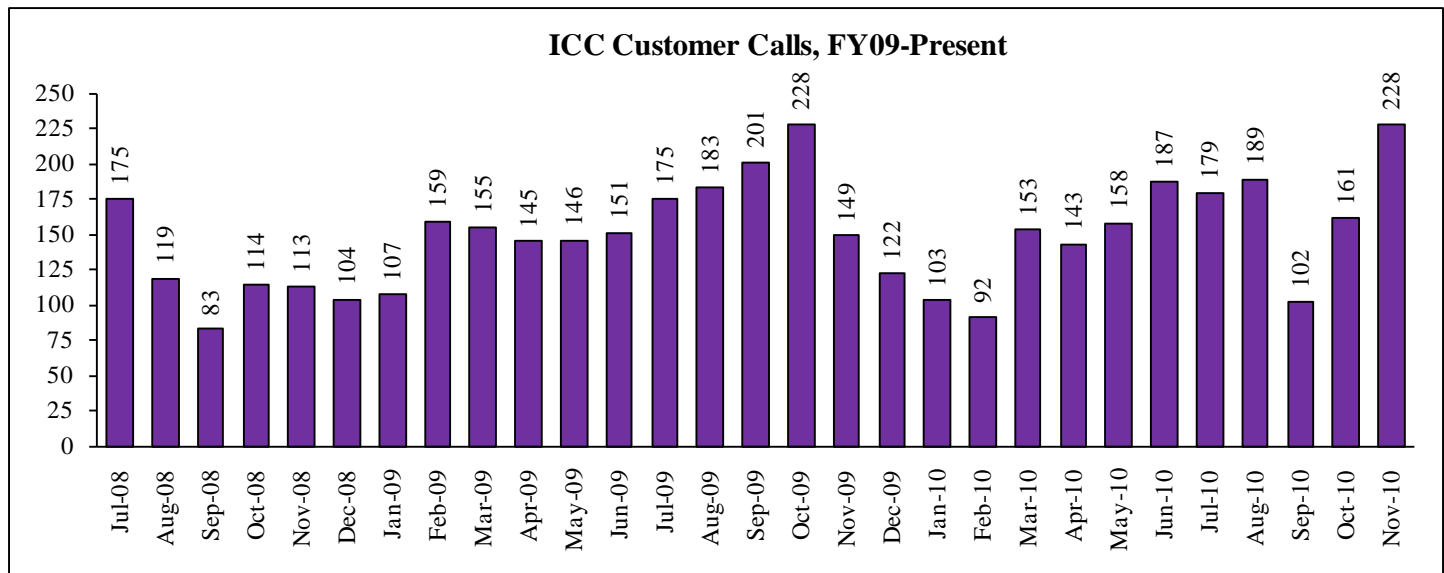
Customer Communication/Information Accessibility

- ‘511’ Traveler Advisory Telephone System.** The agency recently awarded a contract to implement a new ‘511’ traveler information system to Telvent. ‘511’ telephone systems have been implemented in various parts of the country, and is a public number designed to allow travelers with easy access to travel related issues. The Telvent phone system will cover Maryland, as well as D.C. and parts of Northern Virginia. A traveler information website will also be developed in conjunction with the new number. The agency anticipates roll-out of the ‘511’ system by July 2011, and provided a list of sub-tasks to reach completion that is provided below. The agency reported that they are in the process of providing comments on the project management plan and system design plan that they have received, and that they expect the project to move on schedule towards a July 2011 public roll-out.

511' Traveler Advisory Telephone System Project Timeline

Task	Expected Date
Project Kickoff	Completed: Oct. 21, 2010
Project Management Plan	Draft Submitted: Nov. 12, 2010
Overall System Design	Draft Submitted: Dec. 22, 2010
System Engineering/Architectural Compliance	March 2011
Prototype 'Beta' Development	April 2011
System Testing	May-June 2011
Telephone Carrier Coordination	June 2011
Public Launch	July 2011

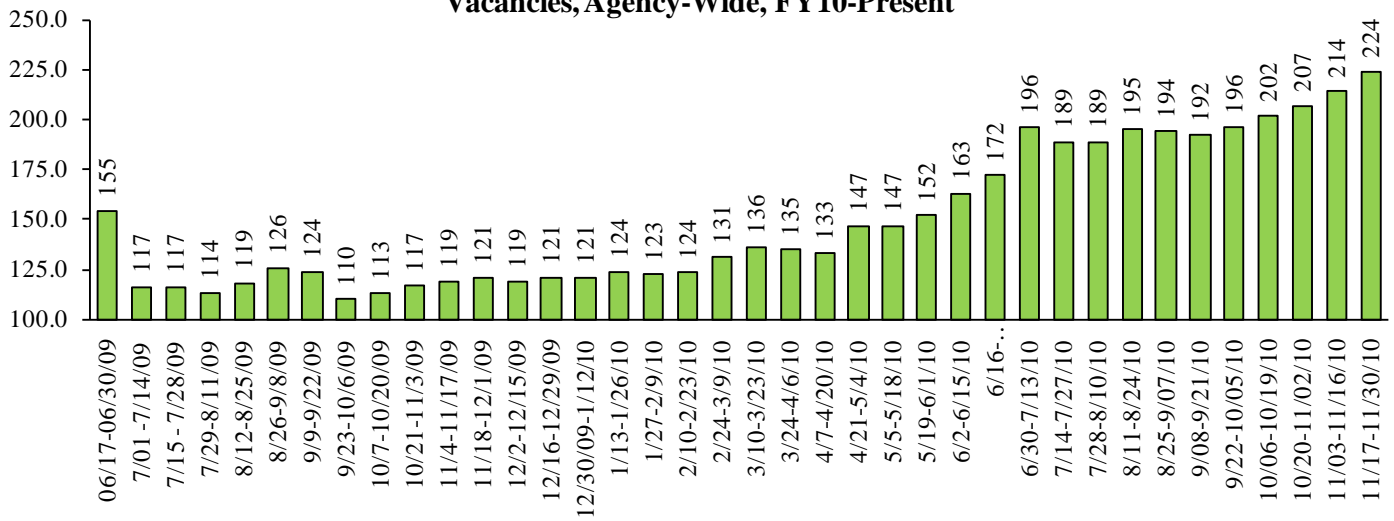
- ICC Customer Calls.** The number of customer calls concerning the ICC project reached its highest point in November since October 2009. The agency reported that the uptick in calls was a result of increased construction activity as the agency pushes toward an early 2011 roll-out of the first segment of the ICC, connecting I-270/I-370 to MD-97.



Vacancies

- Vacancy Increases.** The number of vacancies agency-wide has continued to increase in FY11. The agency's vacancy rate of 7.1% is the highest on record since at least the beginning of FY08. The agency has added 52 vacancies since the beginning of FY11. Approximately half of 52 new vacancies in FY11 have occurred in Districts 4 and 5. Agency-wide recruitment efforts were to have begun on July 1st. The agency explained that a number of the vacancies demonstrated by the data is a result of the agency abolishing 32 positions, and that these positions are being listed as vacancies though they won't be filled until the beginning of the next fiscal year. Addressing Districts 4 and 5, the agency noted that a number of maintenance technicians retired after the tough winter, and that both districts were beginning the hiring process to fill positions open due to retirement.

Vacancies, Agency-Wide, FY10-Present



Vacancies, Districts 4 and 5, FY11 to Date

