



2003 Annual Transportation System Performance Report

August 2003

Thomas Norton

Colorado Department of Transportation Director

Division of Transportation Development

Investment Analysis Unit

Table of Contents

Executive Summary	1
Investment Strategy Alignment Model	6
Investment Categories: Goals, Objectives & Measures	
Safety	11
Incident rate	12
Safe driving behavior	13
System Quality	18
Pavement Condition	19
Bridge Condition_	22
Maintenance Levels of Service	24
Mobility	29
Strategic Projects	36
Program Delivery	40
Project Ad Dates Performance	43
CDOT Employee Turnover Rate	44
Next Steps in the Investment Strategy Cycle	49
Results of a Successful Investment Strategy...	50

• *Executive Summary* •

This 2003 Report is the fifth Annual Performance Report documenting achievement toward the goals and objectives that are adopted by the Transportation Commission for the Colorado Department of Transportation.

To succeed at solving a range of complex problems and taking advantage of opportunities the department requires integrated, current, and accurate information and data about resources, program performance and customer needs. The achievement of this requires sound planning and investments and the determination to attain the desired long range vision.

Since 1996, the transportation investment decisions process has been undergoing an evolution within the Colorado Department of Transportation (CDOT). The Transportation Commission and the department's Executive Management Team (EMT) determined that the traditional approach to transportation decisions was losing its effectiveness. The investments in transportation must gauge, on a current and continuing basis, transportation trends to anticipate and prepare to meet the challenges of Colorado's transportation future.

To accomplish this, the leadership focused on five major business functions or investment categories. The categories are Safety, System Quality, Mobility, Strategic Projects and Program Delivery. These represent the concentrated areas of services of the Department rather than the independent and individualized needs of programs and projects. The result is an integrated and interdependent investment strategy effort that establishes a framework for investment planning and monitoring to guide how resources can be deployed and managed to enable the Department to effectively carry out its mission.

During FY2001 and FY2002, CDOT's Investment Strategy evolved into a full cycle of strategic investment level and core service level planning. This encompasses key elements that will ensure successful implementation as well as the framework for the sustainability of an evolutionary process. Similar to changes in other arenas, the challenge is to effectively communicate with CDOT customers to raise their level of understanding, support and acceptance of this visionary transportation investment strategy decision process adopted by the leadership, especially in these economic times of financial constraints.

Whereas previous years investment strategy cycle was limited to alignment of CDOT's Mission, Performance and Investment, it has evolved to include components of communication and linkage, implementation, and lessons learned through feedback and results. These are the key elements that will ensure continuous improvement and sustainability. The key elements that help define each component of the cycle are as follows:

CDOT FY 2003 PERFORMANCE MEASURES REPORT

Vision/Mission/Strategy

- Evaluates stakeholder and customer expectations
- Assess the Department's strengths and weaknesses
- Assess the Department's internal and external opportunities and limitations
- Develop strategic objectives for actions by the Department

Performance Management

- Assess current processes and structures for strategic implementation
- Formulate a performance model of the business and identify fundamental drivers of success
- Institute a performance model based on reasonable targets
- Develop key performance measures
- Establish process for review, feedback and revision

Communication and Linkage

- Articulate the new investment strategy and performance plan
- Operationalize investment strategy by establishing performance measurement and targets
- Cascade performance measures to all levels
- Link performance to accountability and gain Department commitment and customer understanding

Implementation

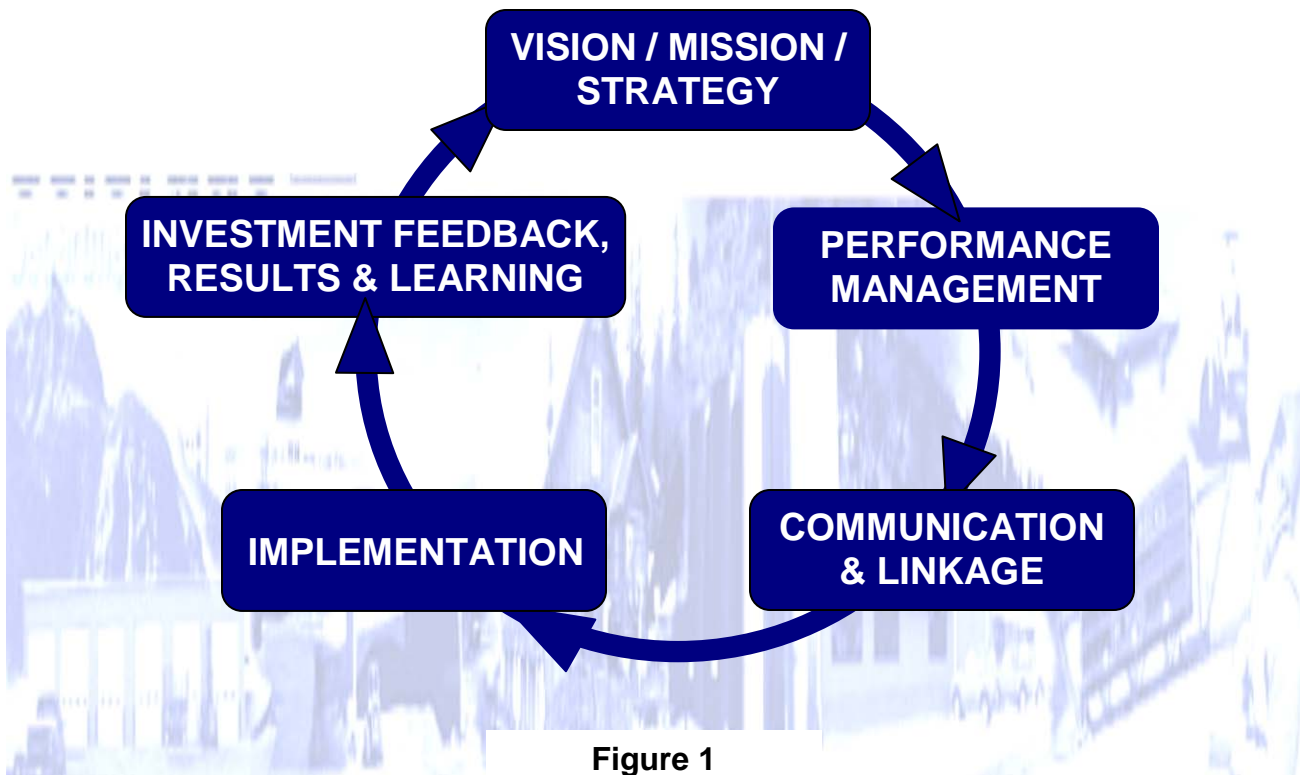
- Provide success enablers: training, system support and leadership
- Monitor progress through measures and provide process for review, feedback and revision
- Where needed, apply behavioral and Department change management
- Manage the implementation of goals, objectives and performance measures

Investment Feedback and Learning

- Review and summarize performance measures results versus expectations
- Continually assess the validity of the goals, objectives, investment categories, and performance measures and make necessary revisions
- Evaluate the areas of performance measures results not meeting expectations and identify root causes: internal or external influences, resource limitations, or inadequate agency capabilities
- Evaluate the areas of strengths to accentuate the program
- Document and summarize lessons learned and insights for strategic revisioning and refocusing

The above process is illustrated in Figure 1:

CDOT Investment Strategy Cycle

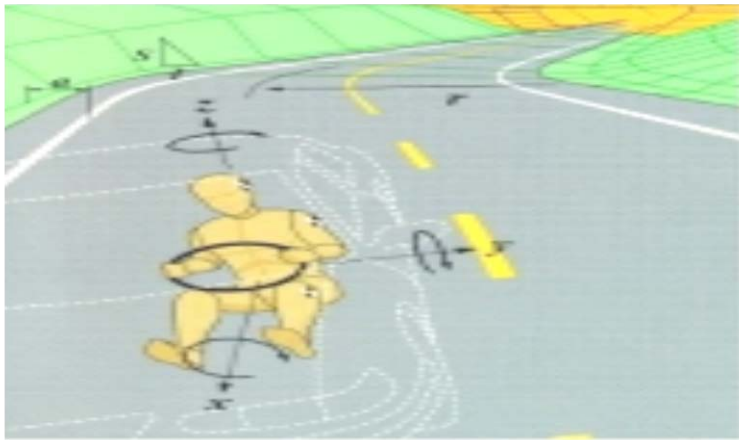


Following through with this cycle of the Investment Strategy, CDOT's Transportation Commission and the Executive Management Team has set the broad outline for the Investment Strategy by setting investment level goals and objectives. The goals state what the organization wants to accomplish or become over the next decade or more. The objectives, that support the Department's goals, channel resources to the point of implementation and commit people to action. Performance Measures were developed to allow CDOT to measure progress towards its objectives and report that progress to their employees, customers and stakeholders on the outcomes of the investments.

CDOT's Investment Strategy is supported by five investment categories. The categories may appear to operate independently but are designed to encompass all of CDOT's major functions that supplement and complement each other and that require interfacing between the categories for effective decision making. Following are the five investment categories.

INVESTMENT CATEGORIES

System Quality:
Activities, programs and projects that maintain the function and aesthetics of the existing transportation system



Safety:
Services, programs and projects that reduce fatalities, injuries and property damage for all users of the system

Mobility:
Programs that provide for the movement of people and goods





**Strategic Projects:
28 high-priority
statewide projects
that have been
committed for
accelerated funding**

**Program Delivery:
Support functions
that enable delivery
of CDOT's programs
and services**



Investment Strategy Alignment Model

The figure below demonstrates the alignment relationship that the investment categories have within the overall Department and to other organizational processes. The design ensures support of the Department's Vision and Mission while creating alignment of the Department's Goals and Objectives. Performance Measures help determine the accomplishments within the resource parameters. Combined with the customer input, performance measures can provide the necessary data feedback that can help determine where management decisions need to focus and the resources necessary to support the desired investment outcome.

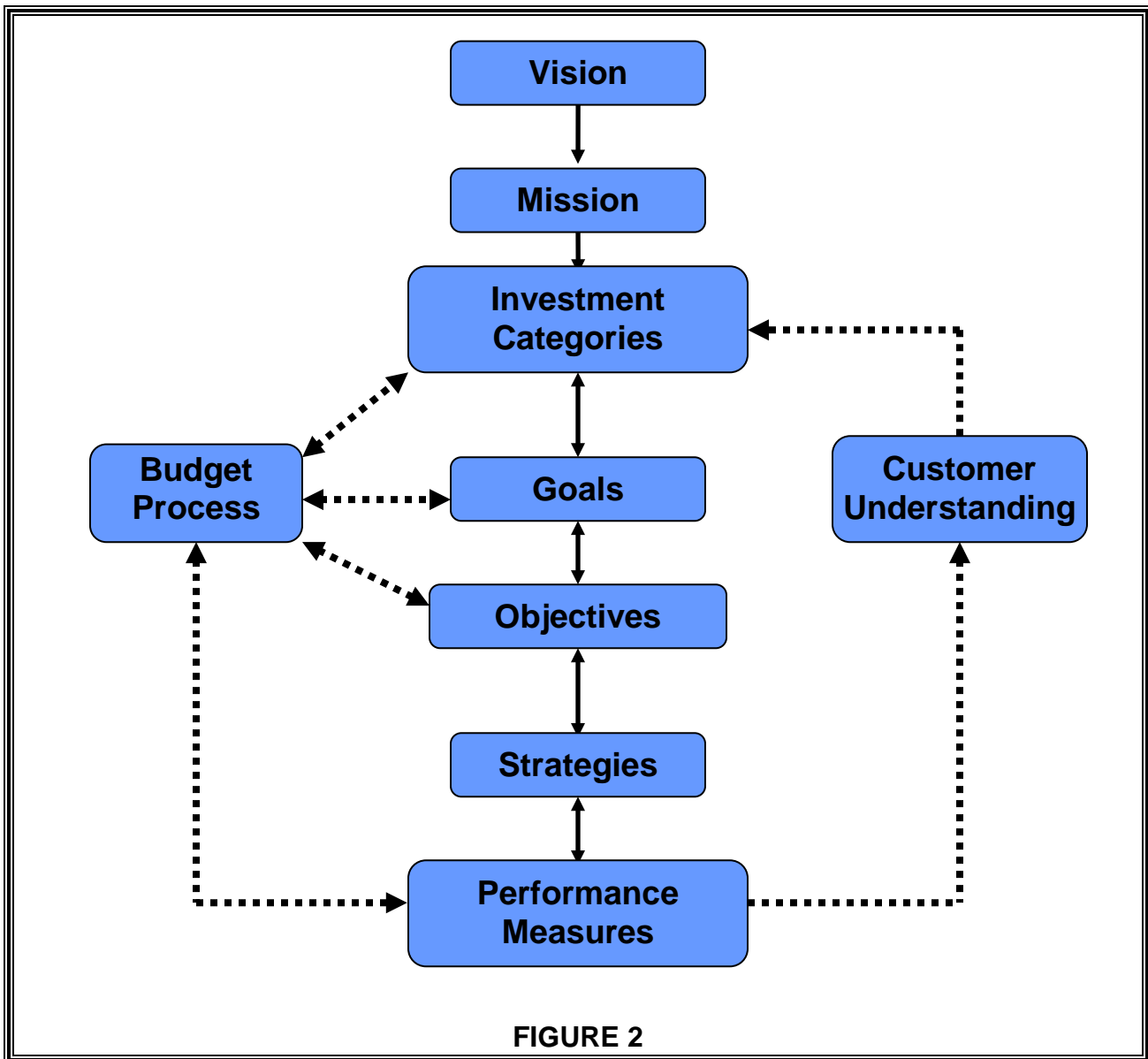


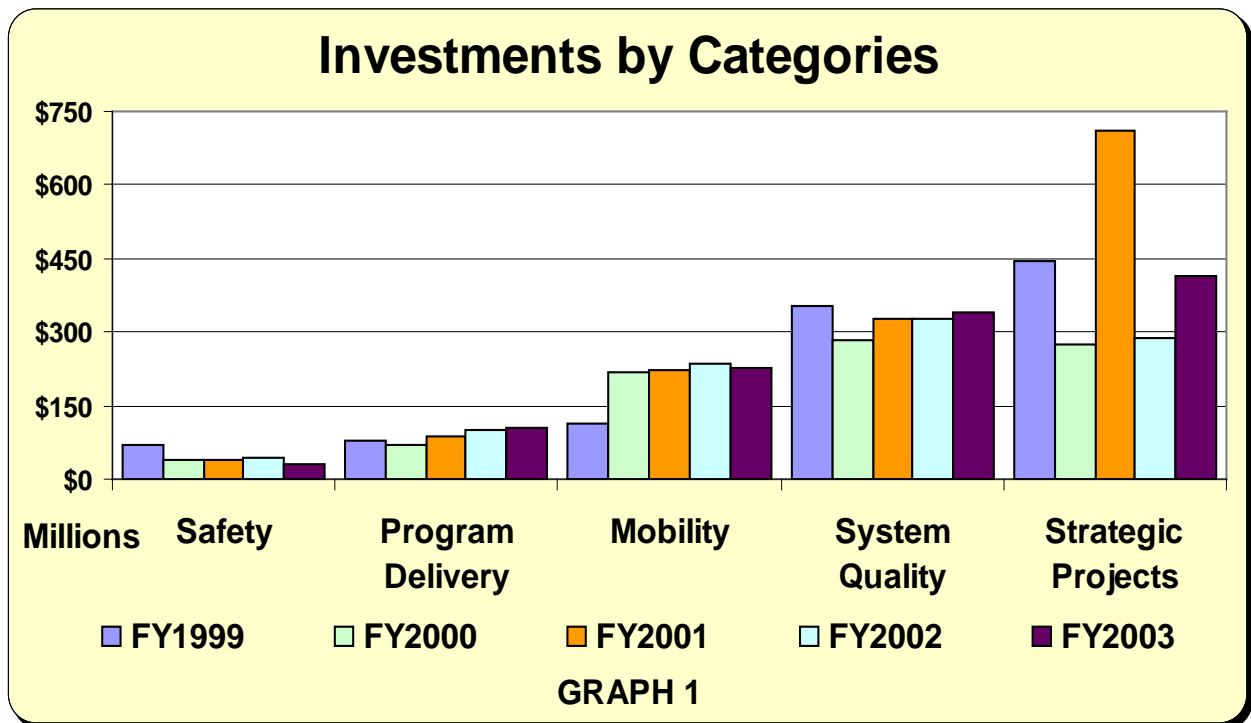
FIGURE 2

Investments in the Transportation System

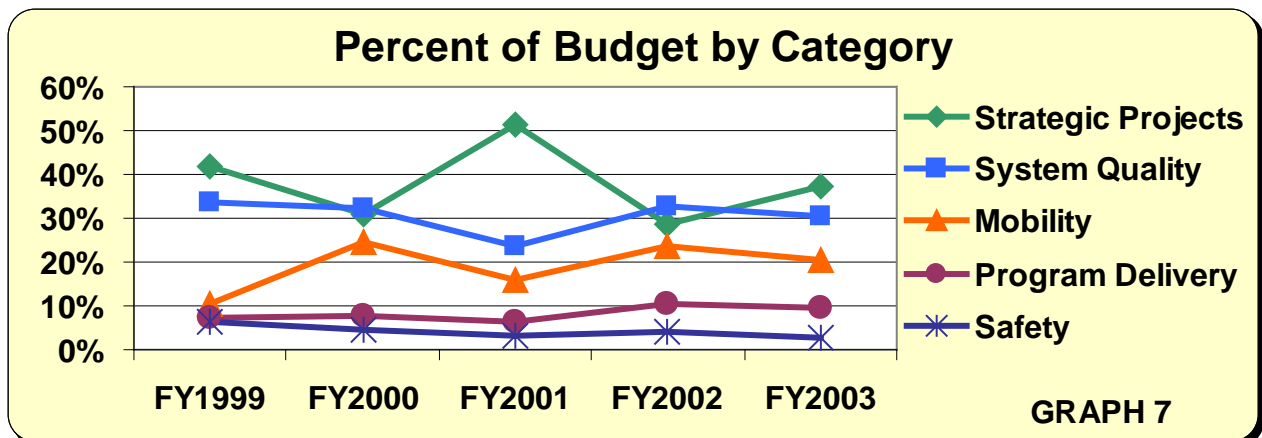
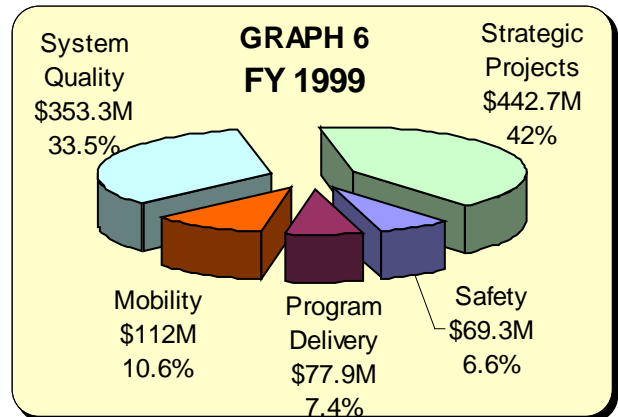
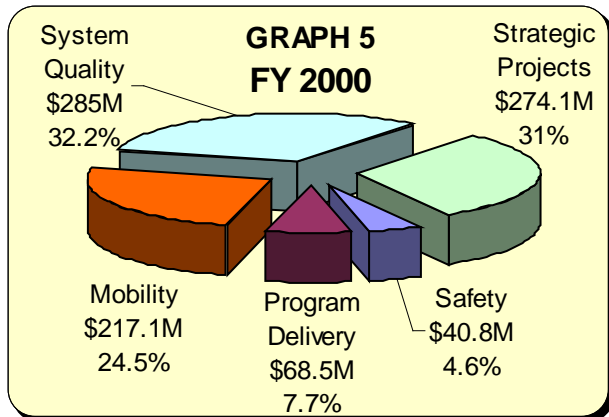
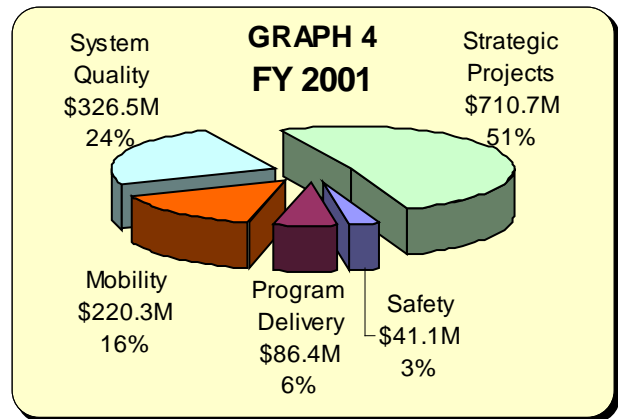
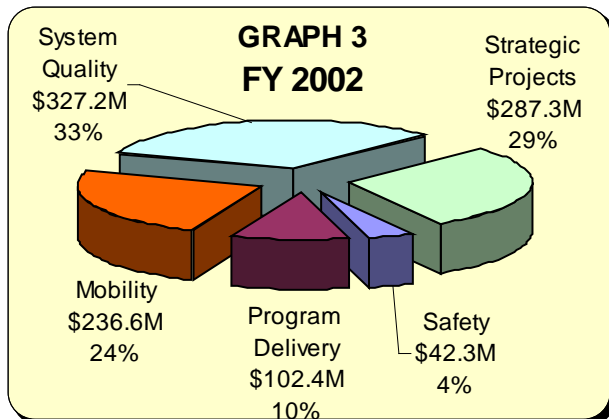
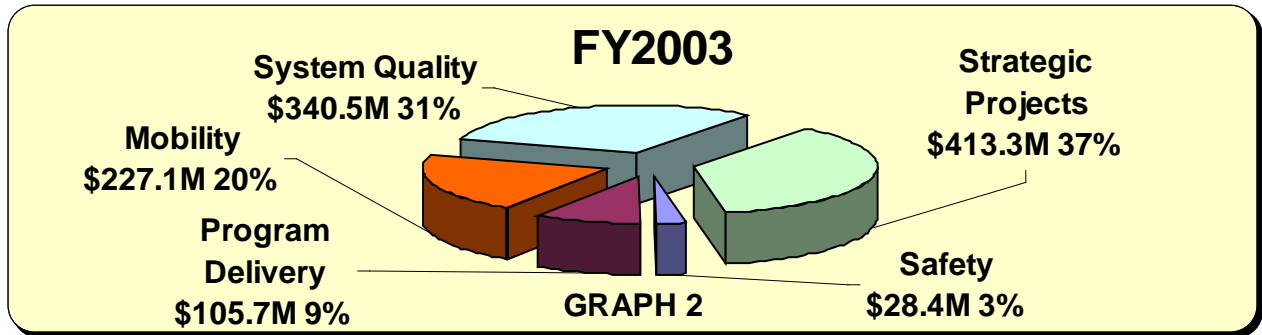


The investments shown below are in concert with the investment strategies of the Transportation Commission. The percentages have remained fairly constant in each of the categories excepting in the Strategic Projects category. CDOT's fiscal year 2003 Budget funds have been allocated into the five Investment Categories based on a number of factors including previous years performance results. This segregation of dollars appropriated to the five investment categories has only been accomplished for the previous four years. Therefore, several additional years of data will be needed prior to arriving at conclusions about investments to results based solely on the performance data in any one or more of the categories.

Investments by Category by Year



Investments and Percentages by Year



CDOT FY 2003 PERFORMANCE MEASURES REPORT

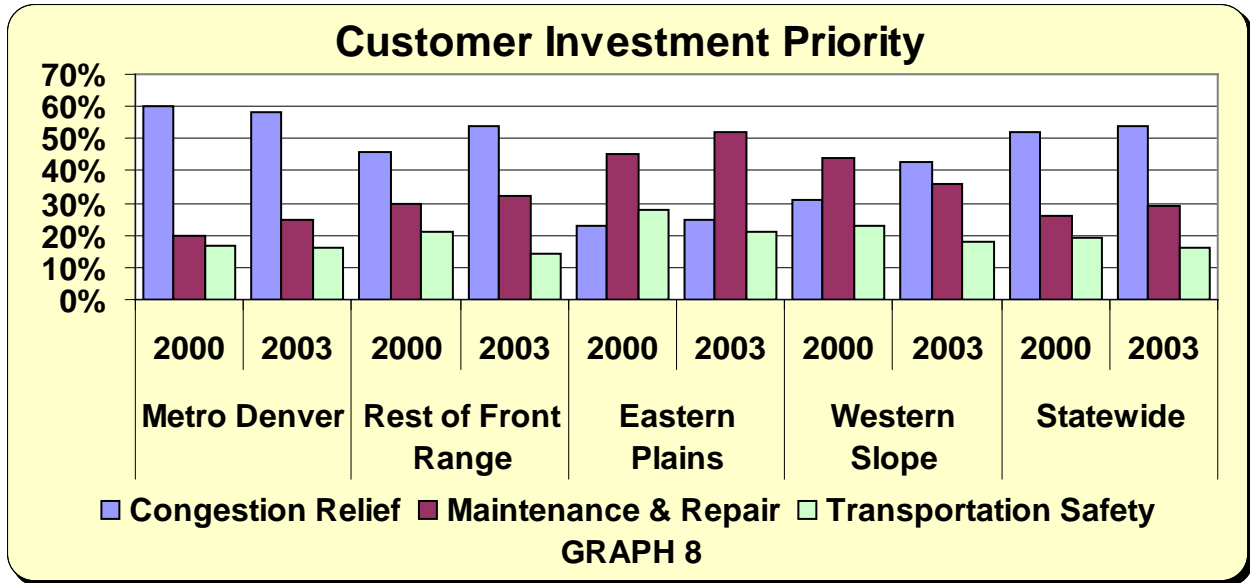
Also, the management systems that provide data have been going through modifications and refinements throughout the same period adding to the prudence in data comparisons and analyses. Additionally, the relationship between investment and outcome is less directly attributable in some programs than in others (e.g., Pavement investment versus RSL and Safety behavioral investments versus seatbelt usage).

Analyzing the numerous performance indicators each fiscal year can give an indication of the state of the system and the associated relational change from year to year. As displayed in Graph 1 on page 7, the expenditures increased dramatically in Strategic Projects in FY2001. This demonstrates that the completion of the high priority Strategic Projects may be more dependent on the funding sources than the Department's desire. However, care must be taken not to conclude that there was more or less of an emphasis in any of the categories based only on the investment percentages alone. As illustrated in Graph 7, the budget percentage in System Quality increased by 9% from FY2001 to FY2002 but only a .2 % increase in dollar amount. Therefore a full analysis must be completed on the total budget dollars available, current expenditures, the need in each category, previous years expenditures, customer expectations and current performance indicators to form an entire picture of results associated to investments in the transportation system.

Customer Perception

Vitally important to CDOT is the continued input from their customers and the desire and commitment to meet their needs. One instrument to obtain input is the *Statewide Resident Survey-Opinion Survey on Transportation Issues in Colorado*. The first survey was conducted in 1994 with a follow-up survey in 2000 and the most recent version completed in May of 2003. The Department's objective is to conduct a statewide survey on a recurring basis to obtain valuable customer perception data to supplement other data to guide transportation investments.

In the 2000 survey, the respondents ranked transportation as the second most important problem facing Colorado with growth/sprawl being number one on their list. Noteworthy is that transportation dropped to a tie along with growth/sprawl for fourth in 2003 Survey behind water issues, the economy, and taxes/government spending respectively. The previous two customer surveys typify the priority investment areas preferred by the general public. When compared with "providing travel options and relief from congestion", "maintenance and repair of the transportation system", and "transportation safety", that respectively are analogous to the Mobility, System Quality, and Safety Investment Categories, the statewide public's preference is investment in congestion relief. Safety, in the minds of the transportation user by geographical area, continues to be the lowest priority according to the results of the 2003 survey.

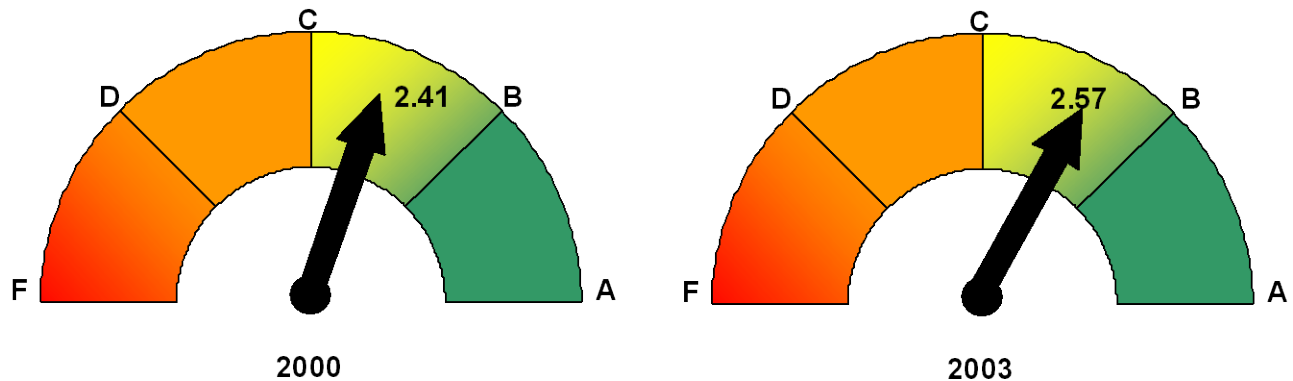


The customer perception of CDOT performance is quantified in a report of the statewide survey conducted in early 2003. Similar survey reports are available for 1994 and 2000 and contain data indicating change in perception of performance. The information is provided by statewide and in four different demographic (Metropolitan Denver, Rest of Front Range, Eastern Plains, and Western Slope) areas in the 1994 and 2000 surveys. In addition to geographical areas, the 2003 customer survey data are also provided by the six Engineering Regions and the fifteen Transportation Planning Regions (TPR). The survey data is a valuable tool for utilization in the statewide planning process, as well as other uses, that is currently underway.

The results from the 2003 Statewide Customer Survey scored CDOT's overall performance at "C plus". This is the same grade as 2000 with a slight numerical increase and an increase from "C" in the 1994 survey.

Additional customer survey information relating to a specific investment category will be provided in the associated investment category portion of this document.

Customers Overall Rating of CDOT Services



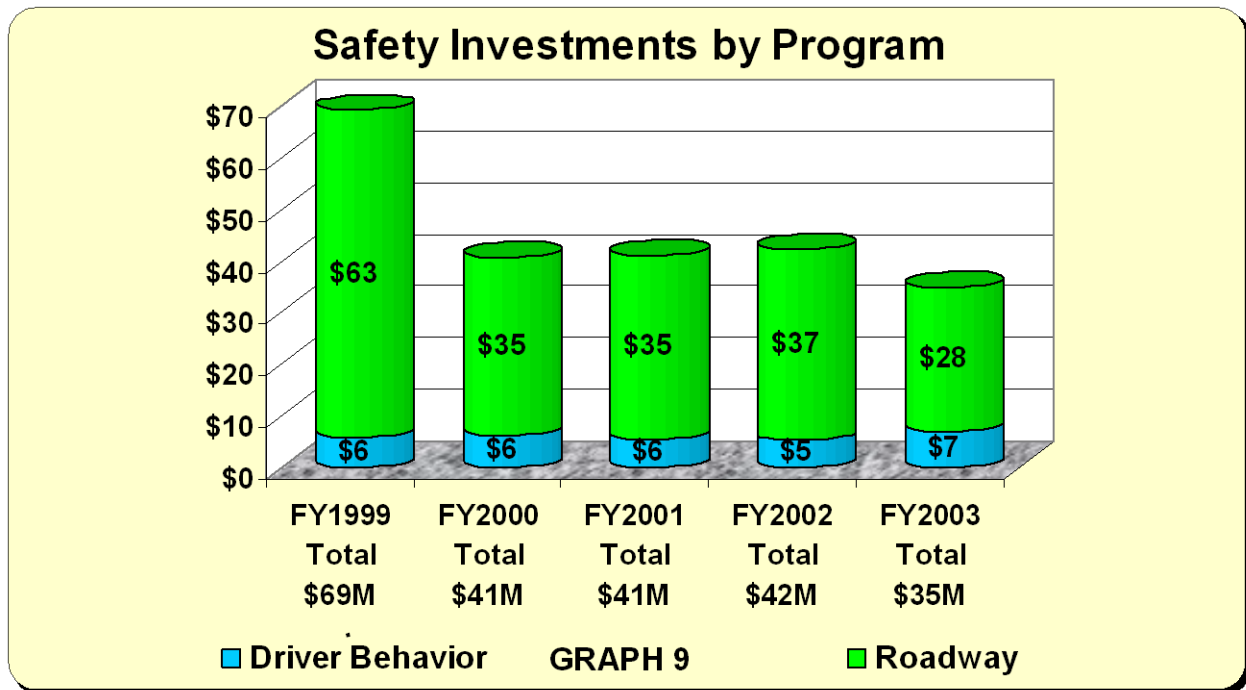
Safety Investment Category

“Services, programs and projects that reduce fatalities, injuries and property damage for all users of the system.”

The Safety Investment Category is funded in two key program areas: Roadway Safety Characteristics and Driving Behaviors. Roadway characteristics are measured by: Total Crash Rates, Injury Rates, and Fatality Rates. Driving behaviors are measured by tracking: Alcohol Related Fatality Rates and Seatbelt Usage. Relatively new and in the development stage are the performance indicators for the objective “Emphasize applicable safety features consistent with population growth”. Data has yet to be solidified enough to assess the impact of the Department’s performance. However, the *Colorado Integrated Safety Plan 2003-2005* contains elements that would gauge performance around safety “Before & After” treatments as well as “Evaluation of Cost Effectiveness of Safety Improvement Strategies.”

CDOT’s Investment in Safety

Based on the actual funding for FY 2003 in the Colorado Integrated Safety Plan, CDOT allocated approximately \$35.1 million to Safety related programs and projects.



Goal

- Reduce transportation-related crashes, injuries and fatalities and the associated loss to society

Objective

- Reduce the rate and severity of transportation related incidents

Performance Measure

- Statewide safety incident rate including fatal and injury rate

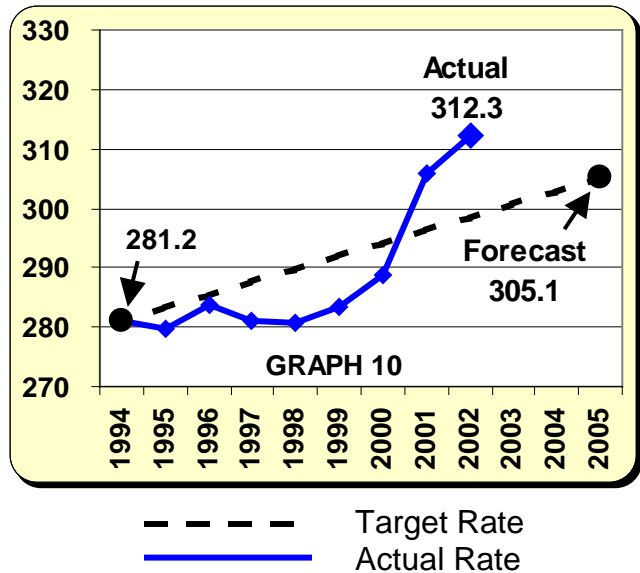
Purpose

The frequency of crashes, injuries and fatalities performance by year enables CDOT to indirectly determine if their safety investments are having an impact in reducing frequency and severity of crashes.

Current Condition

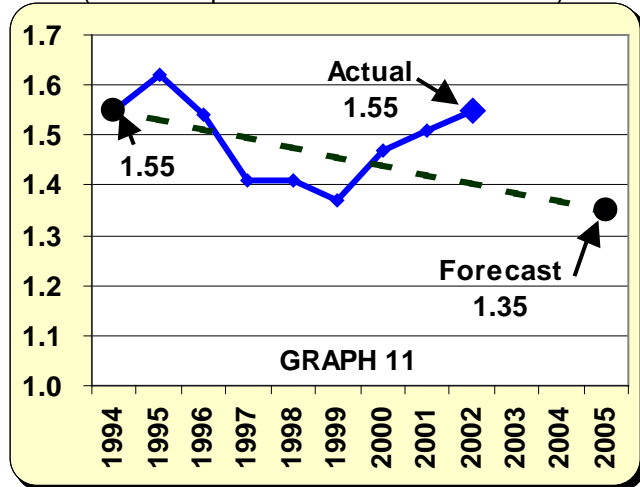
After the substantial decrease in the total crash rate from 1990 through 1992 (not shown), the rate has been slowly but steadily rising to a point higher than the 299 in 1990. The objective of monitoring total crash rates is to determine how Colorado is progressing in meeting the year 2005 forecast to “reduce crashes” to 305.1 per one hundred million vehicle miles of travel. This goal was reassessed in the report titled “Colorado Integrated Safety Plan 2004-2006” and revised. The non-linear (logarithmic) trend analysis conclusions surrounding the total crash rate recommended the change in the forecast to 305.1 for 2005.

STATEWIDE TOTAL CRASH RATE
(Crash rate per 100 million vehicle miles traveled)



The fatality rate has been varying from year to year but in a general upward trend since 1999 when it was at an all time low of 1.37 fatalities per 100 million vehicle miles traveled. However, the recent upward trend in the fatality rate should raise some concern and should be monitored closely over the next couple of years. Consistent with the crash rate forecasts, the fatality and injury rate forecasts also were revised; previously the 2005 targets were 1.35 and 70 respectively.

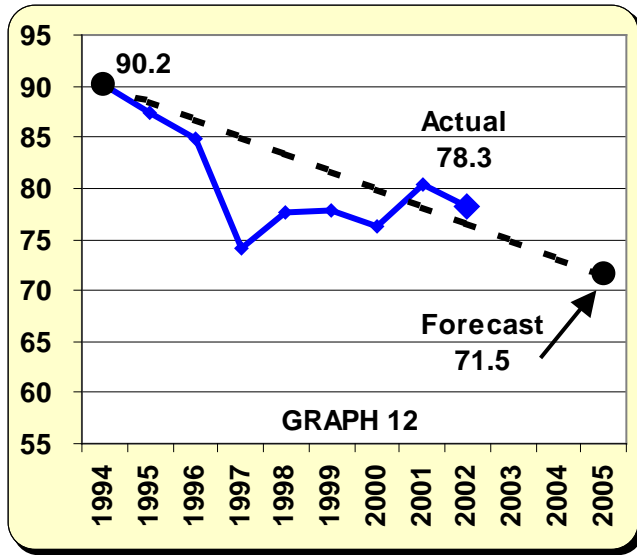
STATEWIDE FATAL CRASH RATE
(Fatal rate per 100 million miles traveled)



CDOT FY 2003 PERFORMANCE MEASURES REPORT

STATEWIDE INJURY RATE

(Injury rate per 100 million miles traveled)



The statewide injury crash rate has improved dramatically since the 1981 high of 126.2 per 100 million miles traveled. Nevertheless, the rate has varied up and down during the past six years making virtually no progress towards the goal.

The Safety performance measures data is the perfect example of “no performance measure stands alone” rule when using data to support decisions. The recent rise in total crash rate and recent rise in fatal crash rates implies that the investments are not sufficient to have an impact on Safety. However, the maintained injury rate must be assessed along with the total crash and fatal rates prior to making decisions on investments in the Safety Investment Category.

Objective

- Promote the education and awareness of safe driving behavior

Performance Measure

- Alcohol related incidents compared to statewide incident rate

Purpose

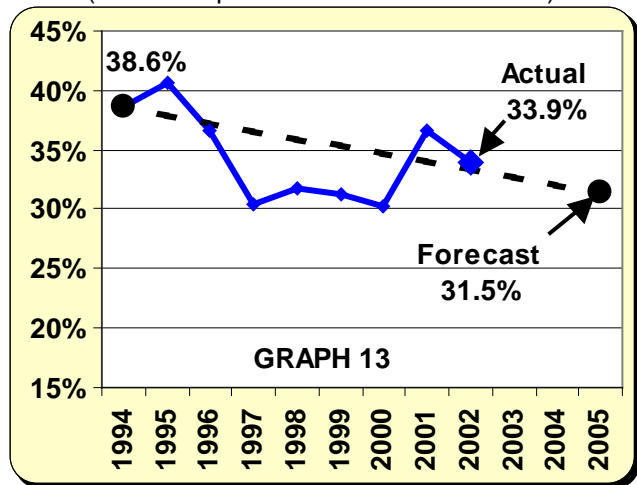
This measure determines the rate of fatal crashes resulting from driving behavior associated with driving under the influence of alcohol. It can also help determine if more emphasis needs to be focused on driver behavior specifically related to driving while impaired.

Current Condition

While monitoring total crashes helps determine the magnitude of problems in the safety category, differentiating the types of crashes between those that are roadway characteristics versus driver behavioral (seat belt usage and alcohol related fatal) can help determine the specific problem area. Upon that determination, the investment focus of the Department can be established. The monitoring and investments in these programs are aimed at decreasing the number of these types of crashes with the ultimate goal to minimize the associated economic and social impacts.

STATEWIDE ALCOHOL RELATED FATAL RATE

(Rate as a percent of all fatal accidents)



CDOT FY 2003 PERFORMANCE MEASURES REPORT

Again, similar to injury crash rates, alcohol related fatal crash rates of all fatal accidents have been steadily decreasing from a high in 1981 of 54% to a low of 30.5% in 2000. However the general downward trend has stabilized between 30% and 37% for the past 7 years.

Objective

- Promote the education and awareness of safe driving behavior

Performance Measure

- Incidents involving seatbelt usage compared to statewide incident rate

Purpose

This measure determines what percentage of the general population is adhering to safe driving behavior by wearing their safety belt.

Current Condition

Seat belts “are the most effective means of reducing fatalities and serious injuries when traffic crashes occur and are estimated to save 9,500 lives in America each year.

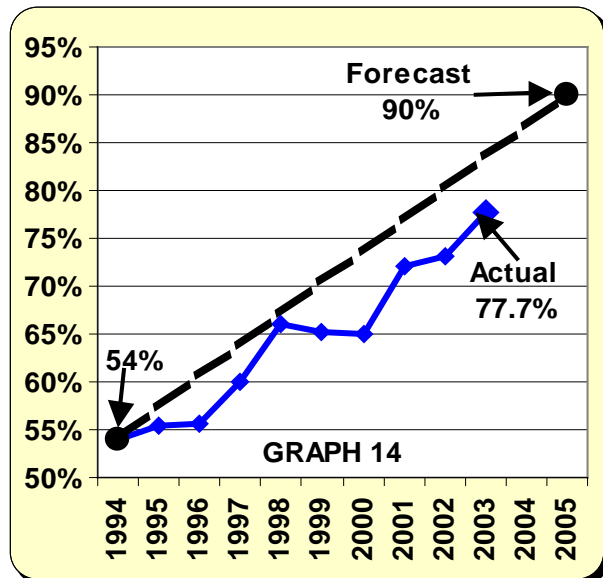
Research has found that lap/shoulder belts, when used properly, reduce the risk of fatal injury to front seat passenger car occupants by 45 percent and the risk of moderate-to-critical injury by 50 percent. For light truck occupants, seat belts reduce the risk of fatal injury by 60 percent and moderate-to-critical injury by 65 percent.”

Surveys show that use of seat belts is not uniform by area of the state, vehicle type, or age groups.

As illustrated in the graph to the right, seat belt usage in Colorado has increased substantially from 54% to 77.7% from 1994 to 2003. The 2003 seatbelt usage surpasses the previous 2005 Goal of 70%.

If the trend continues, this is one area within the Safety category that should be celebrated. The revised goal is to attain an overall seat belt usage of 90 percent in the year 2005.

STATEWIDE SEAT BELT USAGE
(Percent of vehicle occupants)



Objective

- Emphasize applicable safety features consistent with the population growth.

Performance Measure

- Return on Investment for Designated Improvement Sites
- Corridor Safety Assessment

Purpose

The methodology to enable the reporting of the two above performance measures is in the developmental stage. Data is currently being tracked to set the baseline and allow for comparison analysis in future years. These results will allow for focusing of investments in very specific safety problem areas.

Customer Perception of Safety

Objective

- Emphasize applicable safety features consistent with the population growth
- Promote the education and awareness of safe driving behavior
- Reduce the rate and severity of transportation related incidents

Performance Measure

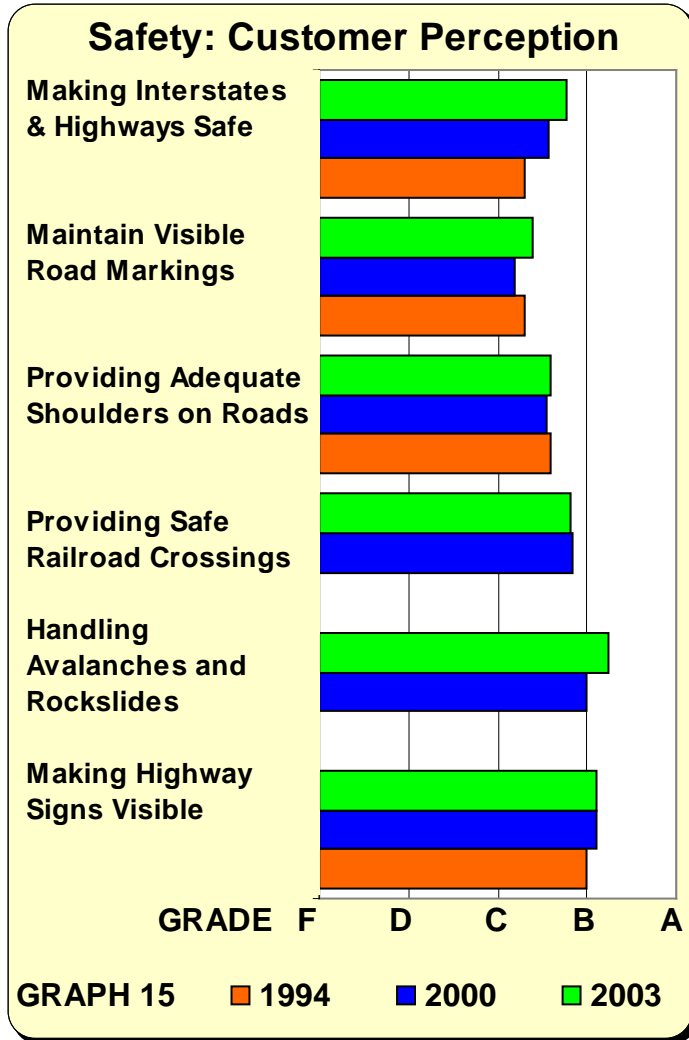
- Customer perception rating of system safety and driver behavior programs

Purpose

The purpose of this performance measure is to gauge overall customer perception on what they perceive to be safe or not safe. This measure will help CDOT determine if the safety improvement projects are perceived as having a positive impact on its customers. Gauging customer perception is one of the techniques used to validate investment decisions.

Current Condition

Customers rated making highways and interstates safe an above average grade of B minus on a scale of A through F. The customer perception has risen slightly over the past three surveys.



**Current Condition:
Customer Perception of Safety Services provided by CDOT**

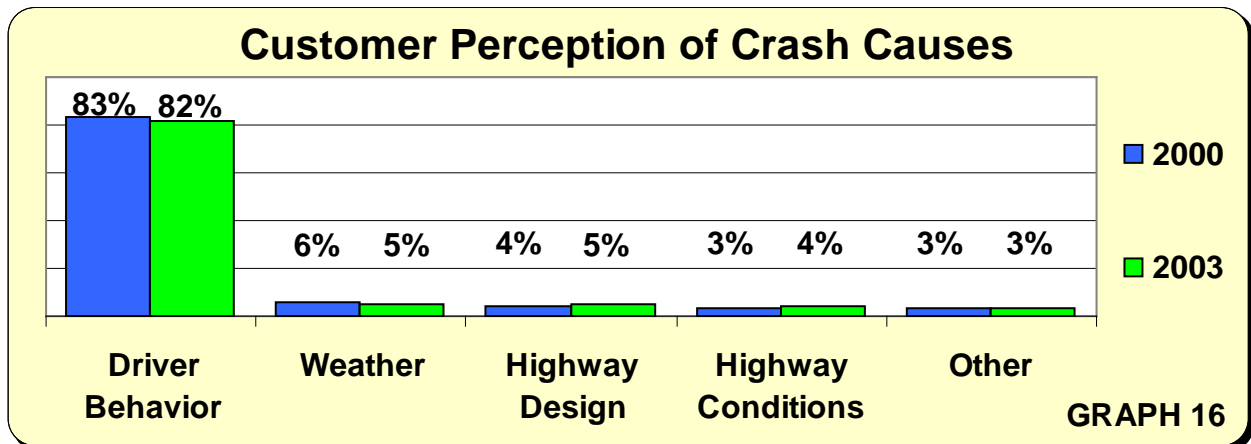
As shown in the graph at left, there weren't any specific safety areas that demonstrated a significant low in customer perception grade. The customer survey results did convey a continued better than average performance in the visibility of signs and handling of rockslides and avalanches in the recent surveys.

Customer Perception of Crash Causes

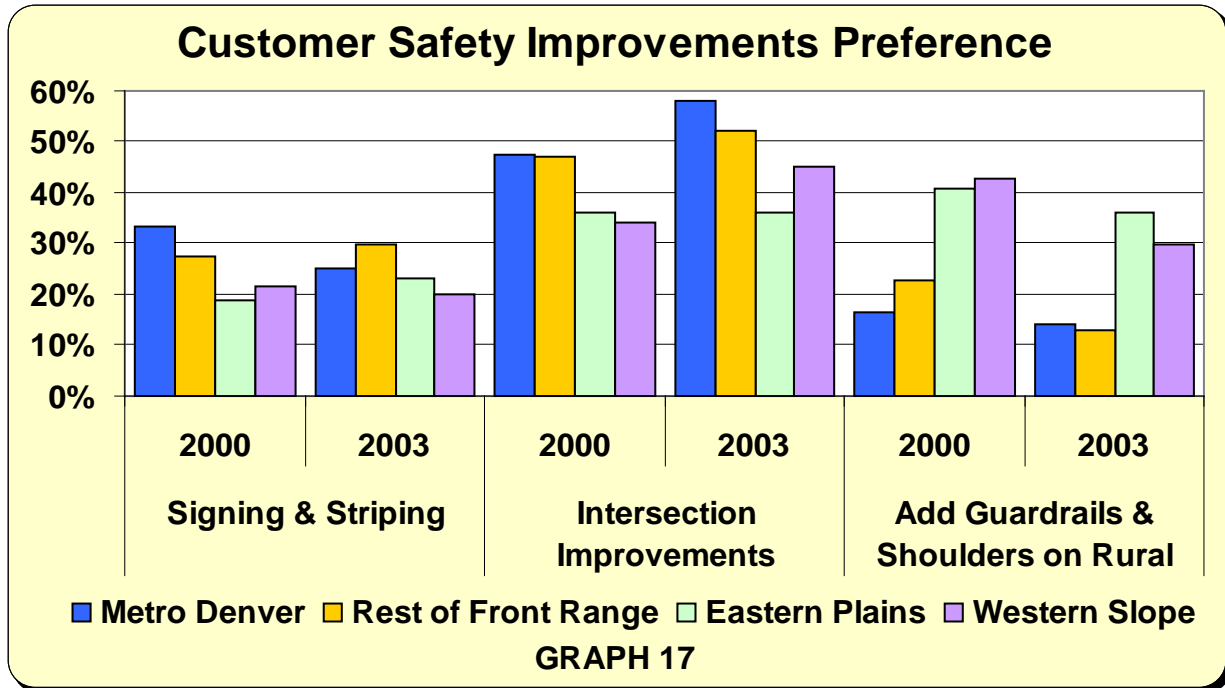
When asked what is perceived to be the most common cause of traffic crashes, the respondents have consistently indicated "driver behavior" (Graph 16).

However, contrary to this perception on causes of crashes, they also continue to prefer resource expenditures on improving the roadways rather than on public safety campaigns (driver behavior programs) to improve traffic safety.

This may be understandable given that sixty four percent of the participants also indicated that "driver behavior" campaigns have no effect on their driving behavior, thus giving tacit disapproval to investments in this area.



Customer Perception: Roadway safety improvements preferences. With roadway improvements the preferred investment solution to crashes, the tradeoffs in the roadway improvements program area were posed to respondents. The Front Range and West Slope respondents' highest safety priority (Graph below) is "intersection safety improvements". Whereas the Eastern Plains respondents were evenly divided between "intersection safety improvements" and "guardrails and shoulders on rural roads" followed by "intersection safety improvements".



System Quality Investment Category

“Activities, programs and projects that maintain the function and aesthetics of the existing transportation infrastructure.”

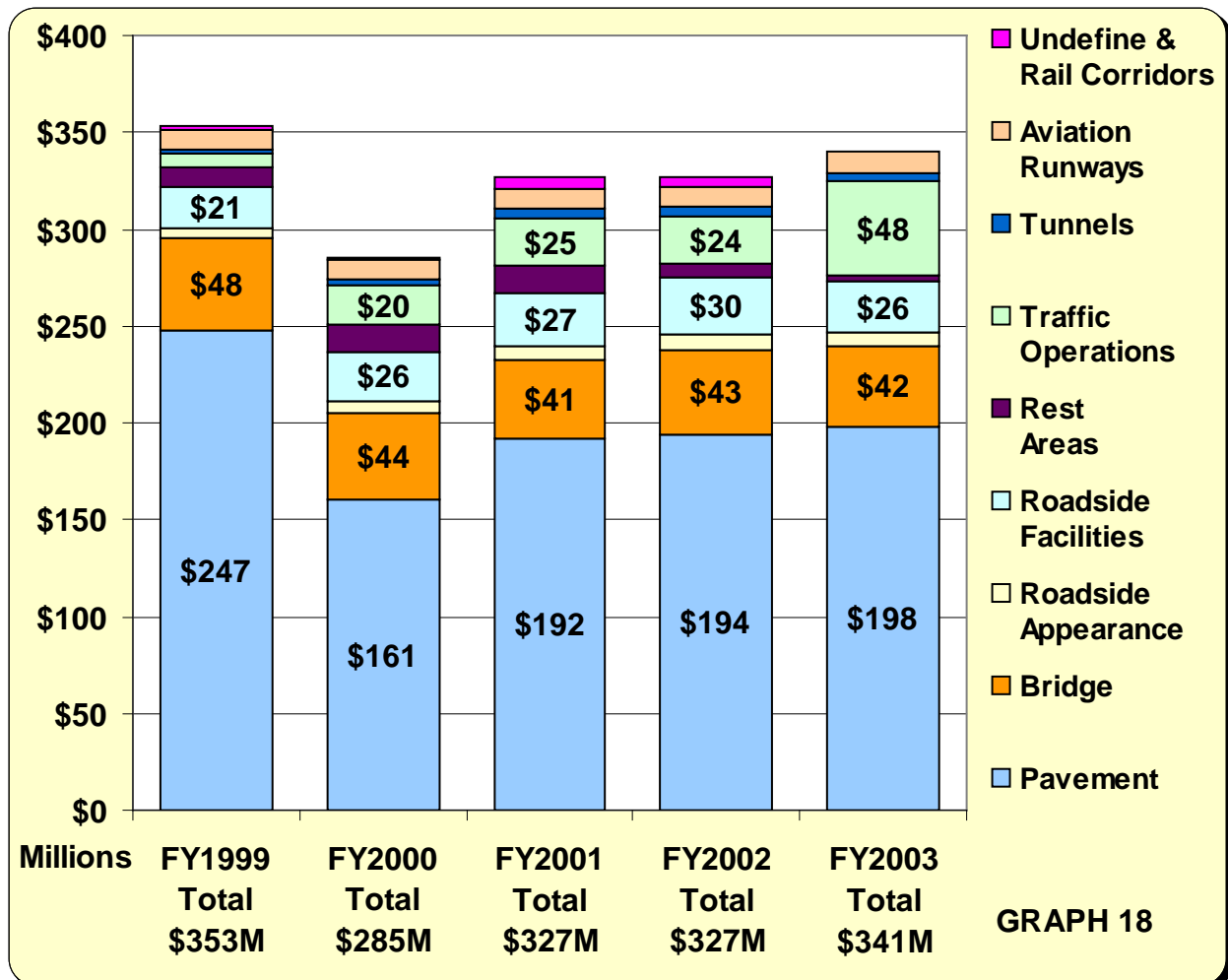
The significance of this investment category is that it is responsible for the quality of the transportation infrastructure. Investment decisions in this category impact the surface quality and remaining service life of roadways and structures. The investment Program Areas are: Pavement, Bridge, Roadside Facilities, Traffic Operations, Rest Areas, Roadside Appearance and Other Modes.

Goals

- Preserve the Transportation System
- Keep the system available and safe for travel

CDOT’s Investments by Program Area in System Quality

Based on the fiscal year 2003 Budget, CDOT allocated approximately \$341 million, which is 30.5 % of the total budget, to System Quality programs, services and projects.



CDOT FY 2003 PERFORMANCE MEASURES REPORT

The system quality budget is allocated to nine program areas as shown in the preceding graph. The pavement (includes surface treatment program, roadway surface [in MLOS], gaming funds) and bridge (includes bridge program and MLOS funds) program investments, as shown in the graph above, constitute between 70% and 84% of the system quality budgeted dollars respective of the year.

Objective:

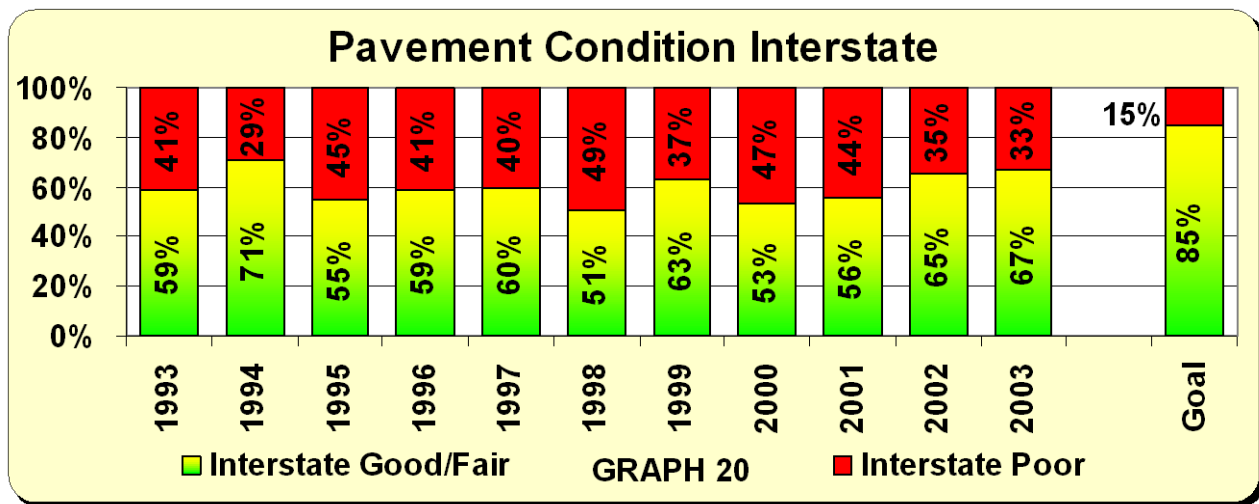
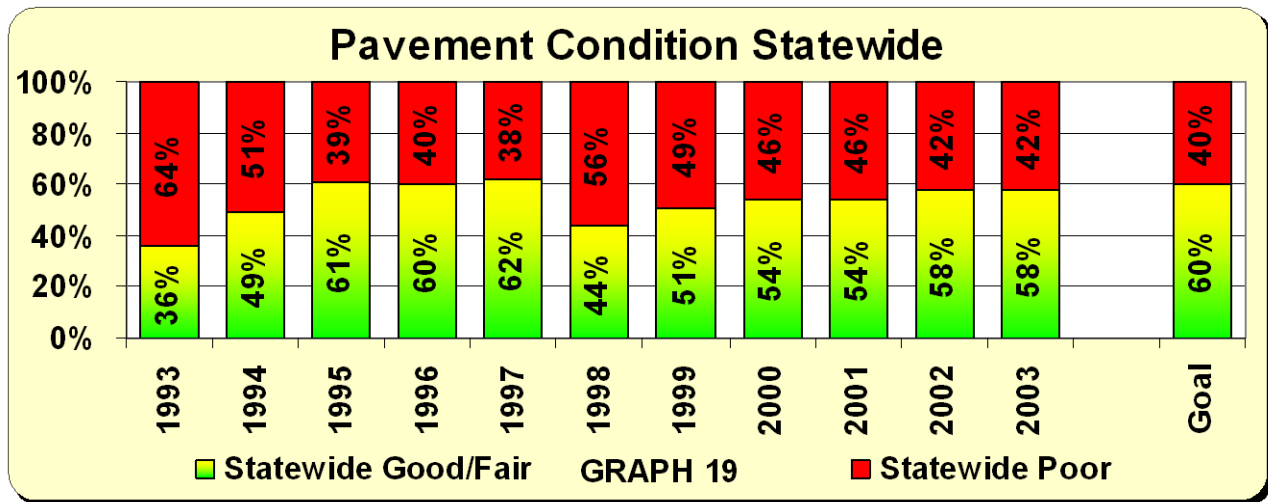
- Enhance and maintain the transportation system to ensure maximum useful life

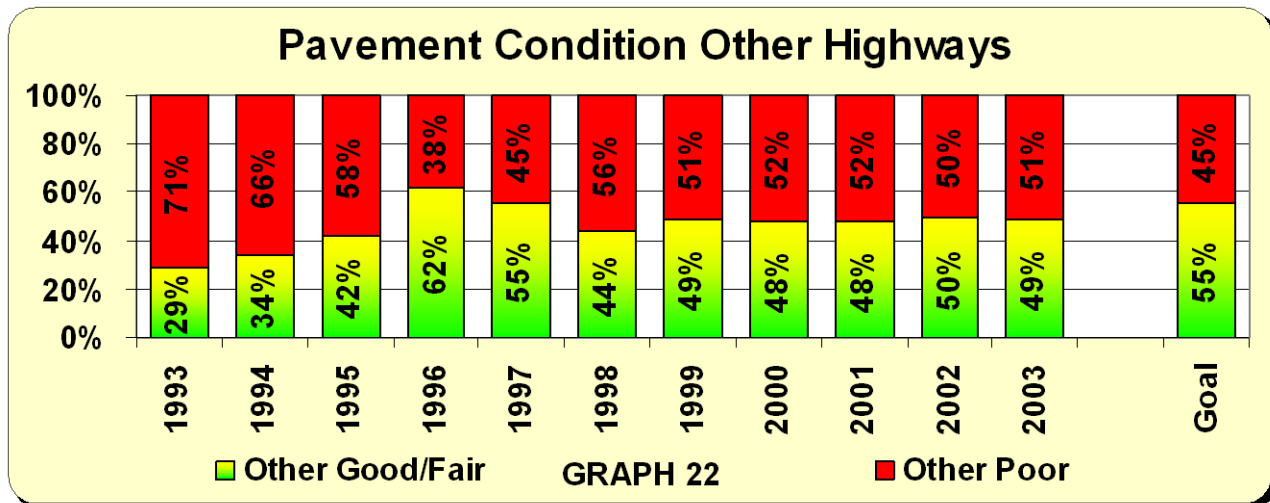
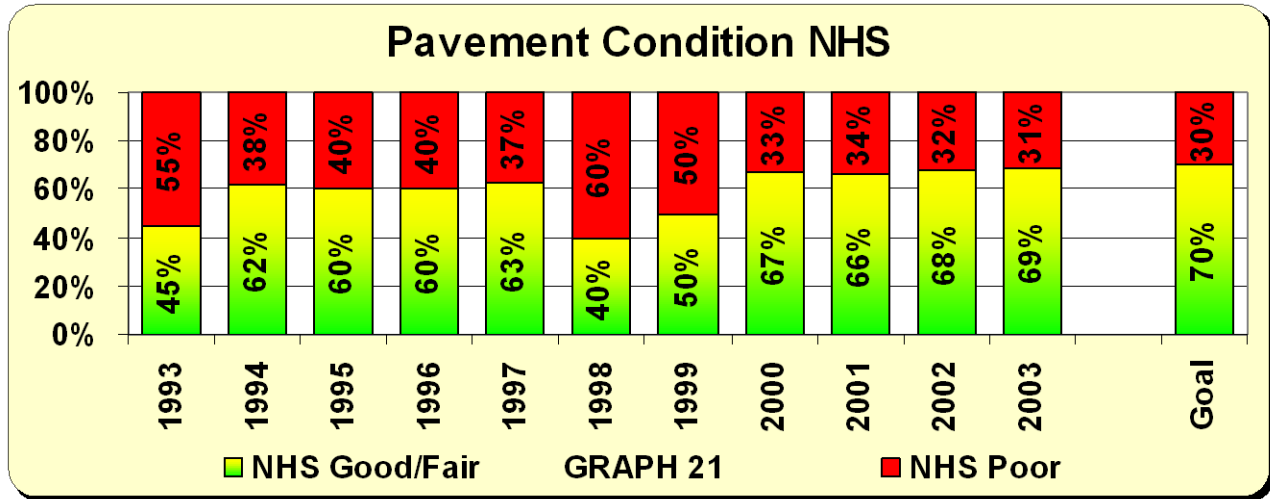
Performance Measure

- Percent surface condition rating of fair or better

Purpose

These measures gauge the foundational strength and condition of the transportation infrastructure. The transportation investments in system quality category can impact the performance and customer perception of other investment categories such as the level of safety and mobility performance.





Current Condition

Colorado’s state highways pavement condition rating trend is reflected in the four preceding graphs. Consistent with the Department’s investment strategy direction, the output of the Pavement Management System is focused on Remaining Service Life (RSL).

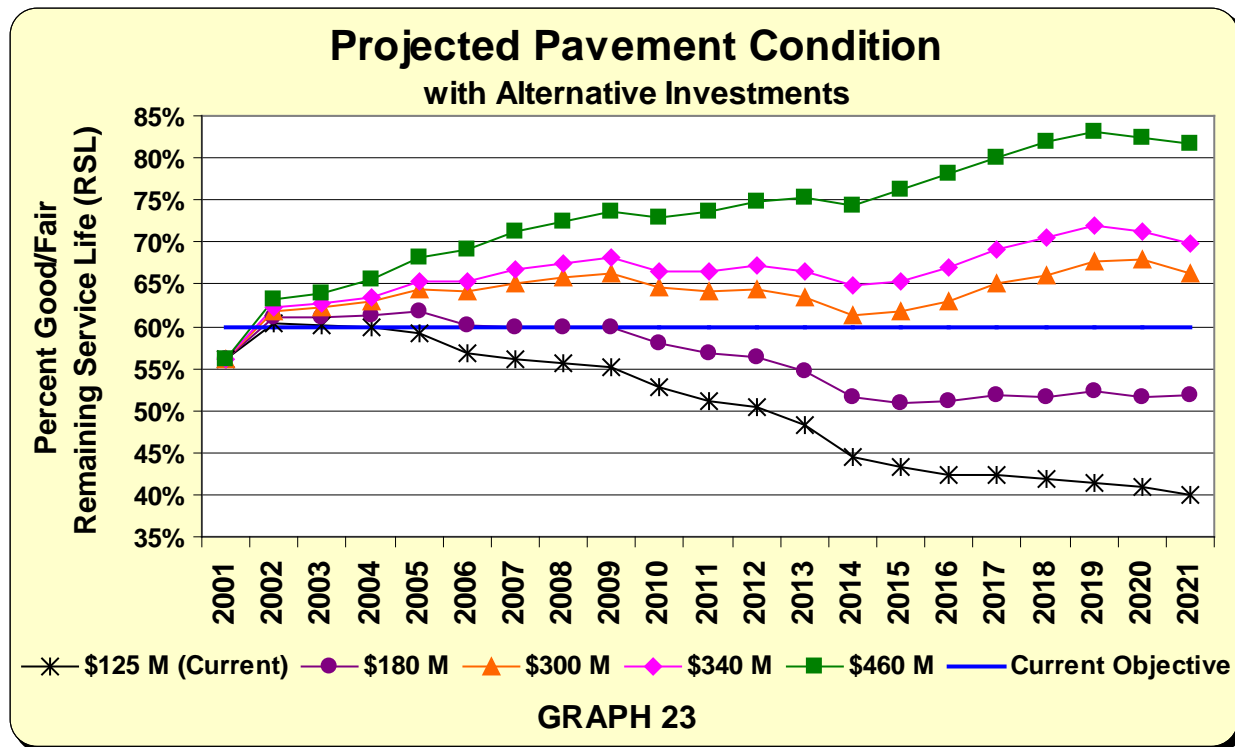
The graphs illustrate a substantial change in pavement condition between years 1997 and 1998, which is due to the different methodology to measure pavement condition at the juncture of these years. Instead of a ride-ability index pavement condition rating based on elements of surface smoothness and aesthetics used in 1997 and prior years, the pavement condition is rated for the length of remaining service life condition from 1998 and thereafter. Thus the data for 1997 and prior years are not comparable to 1998 and subsequent years. This change of evaluation redistributes the investment away from the obvious visible needs of the surface and more towards sustaining and maintaining the remaining value of the roadway.

The pavement condition goal is to attain a 60 percent Good/Fair remaining service life on highways statewide overall. This target is further separated into three classifications:

CDOT FY 2003 PERFORMANCE MEASURES REPORT

interstates, NHS (non-interstate), and other state highways. The goals for these are 85 percent on interstate highways (976 miles), 70 percent on NHS highways (2264 miles), and 55 percent on all other state highways (5905 miles).

As shown by the statewide graph (Graph 19), the overall pavement condition has improved slightly on state highways from 1998 to 2002. However, the following graph indicates that a substantial annual¹ investment increase over present investment will be necessary to attain and maintain the overall statewide Good/Fair pavement condition at the department's goal of 60% Good/Fair.



¹ Assumes 6.0% inflation in costs and 3.5% increase in budget per year.

Does not include all essential project associated costs or non-surface improvement costs such as safety and bridge enhancements.

Objective

- Enhance and maintain the transportation system to ensure maximum useful life

Performance Measure

- Percent bridge sufficiency rating of fair or better

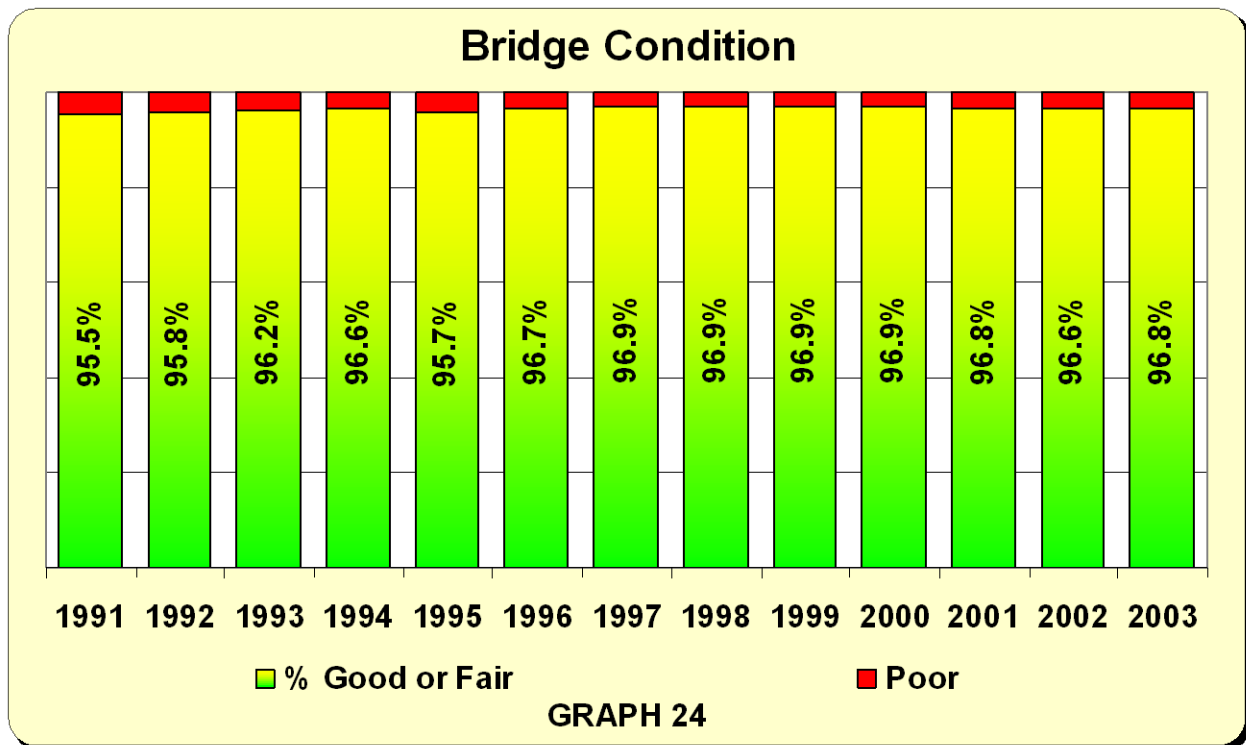
Purpose

These measures gauge the foundational strength and condition of the transportation infrastructure. The transportation investments in system quality category can impact the performance of other investment categories such as the level of safety and mobility performance as well as customer perception of these.

Current condition – Bridges

As in previous years, the bridge sufficiency rating for 2003 had a very slight change in the Good/Fair rated bridges. The percentage of bridges in the poor rating category has been shrinking ever so slowly. Bridges in the poor category typically indicate a need for replacement versus preservation. The replacement cost for these bridges is estimated at \$297 million dollar. Obviously this presents an enormous challenge for the CDOT because of decreased funding because of Colorado's current economic condition.

The total bridge dollars represented in the graph on page 17 does not include other bridge dollars included in programs such as Strategic Projects or T-Rex. This makes it difficult to ascertain an investment to results analysis for the bridge program.



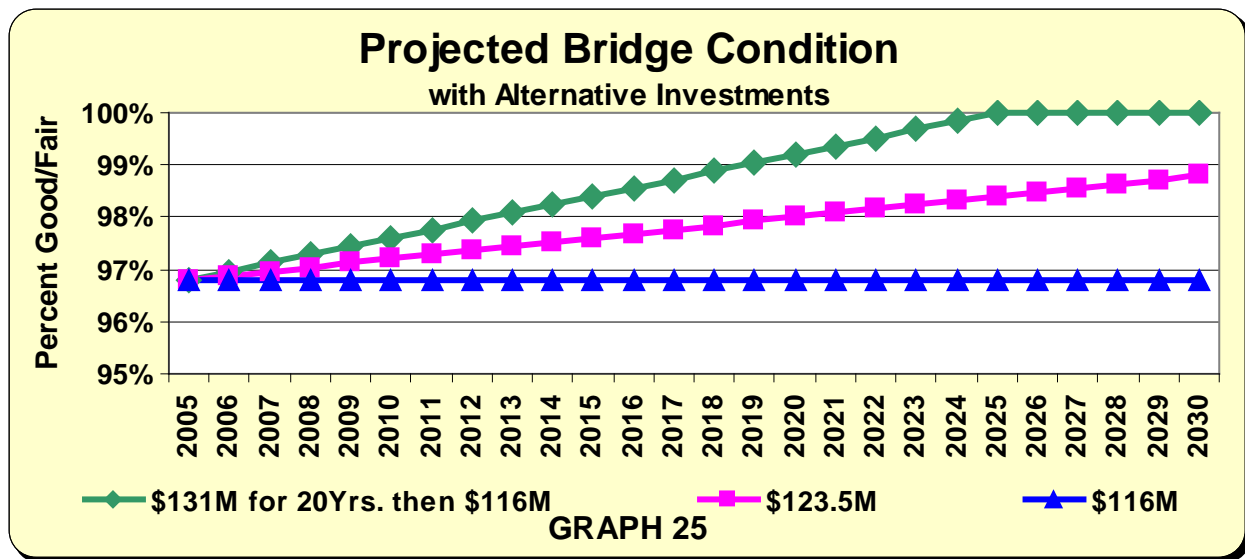
CDOT FY 2003 PERFORMANCE MEASURES REPORT

Number of Bridges – Rating and Total												
	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
Good	3,242	3,249	3,277	3,060	3,098	3,082	3149	3134	3126	3110	3100	3132
Fair	261	284	285	477	497	496	454	452	465	479	470	452
Poor	153	138	127	158	123	114	117	113	115	118	124	118
Total	3,656	3,671	3,689	3,695	3,718	3718	3720	3699	3706	3707	3694	3702

TABLE 1

Good = Structural Sufficiency Rating > 80 or NO
 Fair = Structural Sufficiency Rating ≥ 50 but ≤ 80 and SD or FO
 Poor = Structural Sufficiency Rating < 50 and SD or FO
 SD = Structurally Deficient FO = Functionally Obsolete NO= Not Structurally Deficient or Functionally Obsolete

The following graph shows the estimated bridge condition needs² over the next twenty-year period based on alternative funding levels per year. A projected funding of \$131 million dollars for twenty years would eliminate the backlog of current bridge needs and thereafter funding of \$116 million would maintain the bridges in the Good/Fair condition.



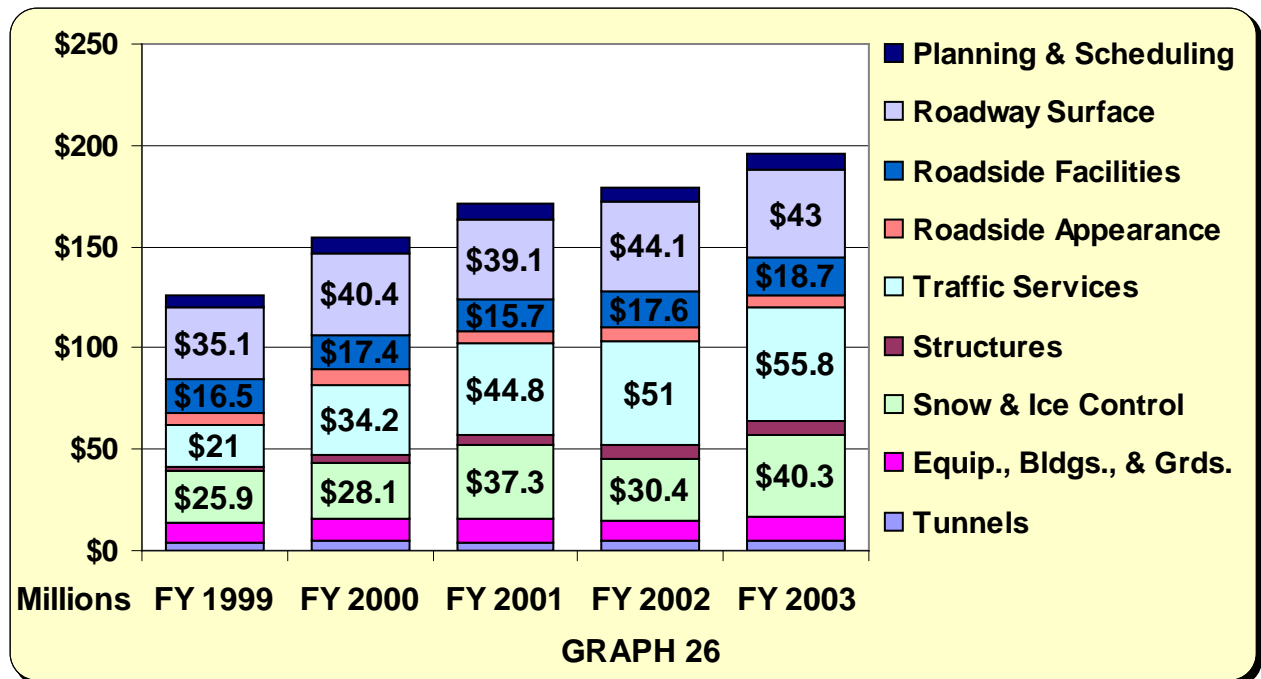
The ideal funding scenario is to provide dedicated funding against the bridge needs to preserve the bridge infrastructure and minimize cost impacts due to deferred preservation/maintenance. The alternative funding scenarios demonstrate that with the current bridge program investment of \$30 million per year, the Department falls far short of the need.

- ² Assumptions:
 1. Bridge life expectancy of 75 years
 2. \$297 million backlog of poor bridges requiring replacement
 3. \$270 per square foot total project replacement cost
 4. Number of bridges remains constant
 5. Calculations in 2005 dollars not adjusted for inflation

Maintenance Levels of Service

Within the Colorado DOT, there are three tiers of performance accountability ranging from the investment level, to core service level and finally to the tools & service level. The activities encompassing the Maintenance Levels of Service (MLOS) represent performance accountability at the tools & service level that are rolled up to the investment level within the maintenance program. The following performance measures and levels of service have been incorporated within a process of annual maintenance program development based upon performance management principles. The delivery of maintenance services encompasses about 70 individual activities organized within nine Maintenance Program Areas (MPAs). They are as follows: Planning & Training; Roadway Surfacing; Roadside Facilities; Roadside Appearance; Traffic Services; Structures; Snow & Ice Control; Equipment, Buildings, & Grounds; and Tunnels. Each of the nine program areas is assessed for the service level achieved against their expenditures. Each assessment is then converted into a grading scale of A through F.

Maintenance Level of Service Investments



Objective

- Preserve and maintain the system in an acceptable level of service/condition state

Performance Measure

- Maintenance condition survey

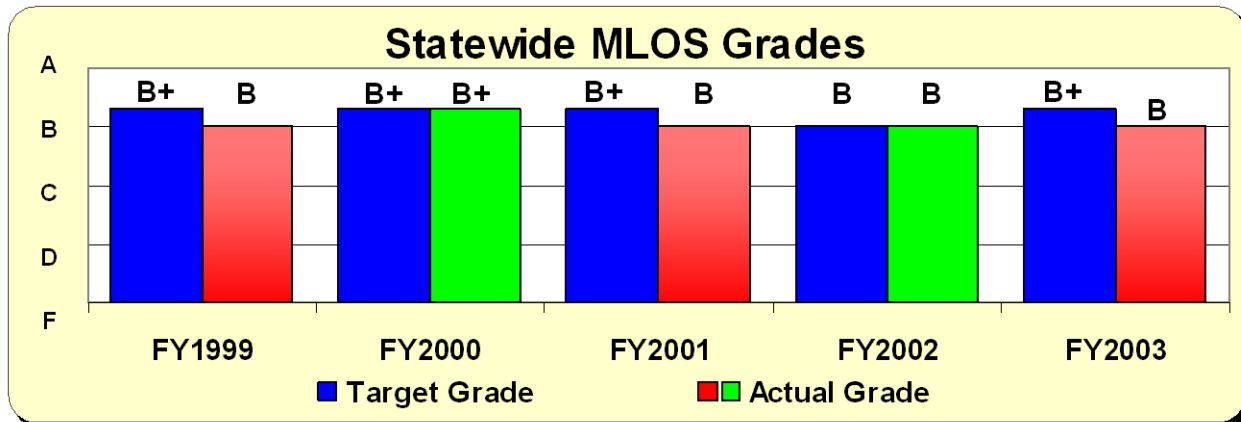
Purpose

This measure demonstrates the optimization of the maintenance budget and the service results achieved in each of the program areas.

CDOT FY 2003 PERFORMANCE MEASURES REPORT

Current Condition

The investment in the Maintenance Level of Service program for FY 2003 is \$198.5 million dollars. The concept of gauging performance within the Maintenance Level of Service programs areas has been in operation for five years. As a result, it's not surprising that the current service levels remain relatively constant and near the targets from 1999 through 2003.



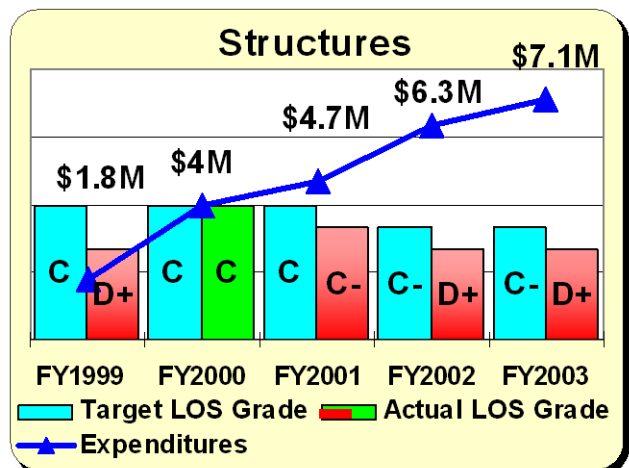
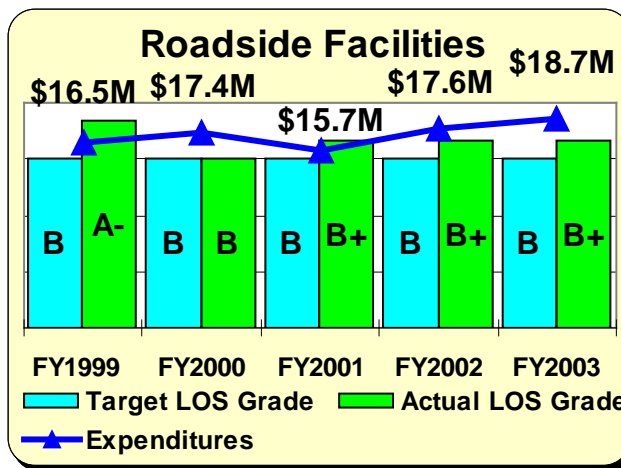
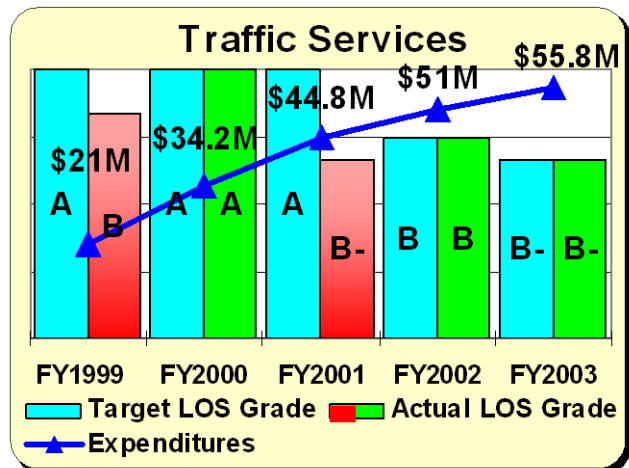
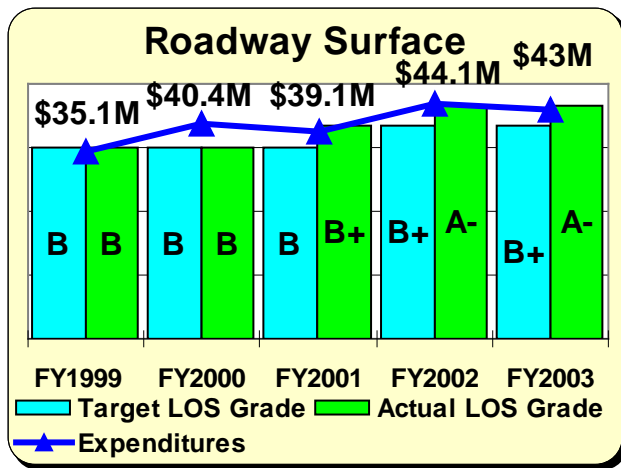
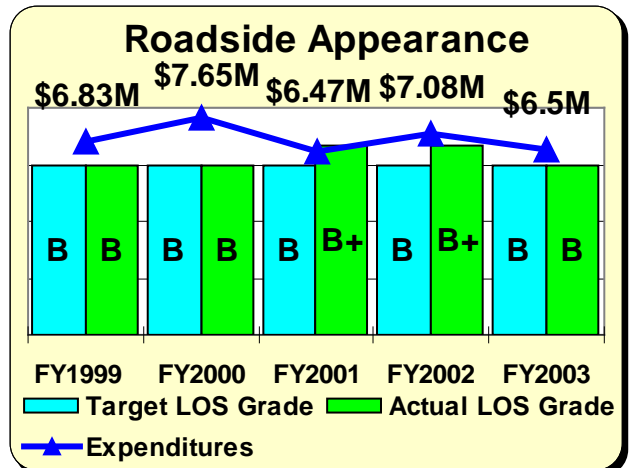
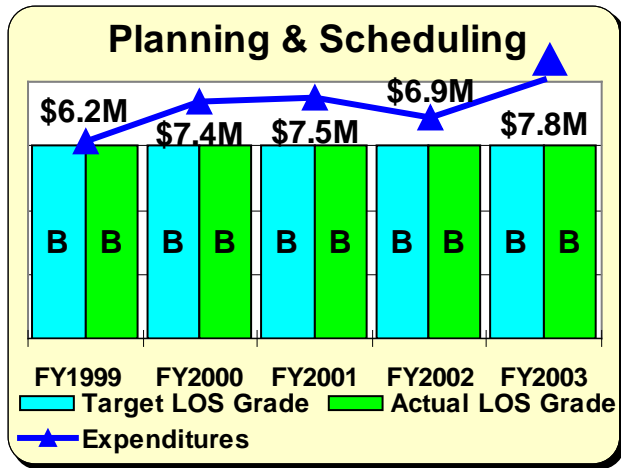
The graph above illustrates the Department meeting the Statewide Level of Service (LOS) targets in two of the past five years of the program. The table below lists all nine maintenance program areas with the projected targets and actual results for each. Roadway Surface and Roadside Facilities are performance areas that should be celebrated for exceeding projections in areas that are of high importance to the traveling public.

Maintenance condition survey			
Maintenance Program Areas	FY 2003 Targets	Current Performance	FY 2003 Achievement
Planning & Scheduling	B	B	Target met
Roadway Surface	B+	A -	Target exceeded
Roadside Facilities	B	B+	Target exceeded
Roadside Appearance	B	B	Target met
Traffic Services	B -	B -	Target met
Structures	C -	D+	Target not met
Snow & Ice Control	B	C+	Target not met
Equip., Bldgs., & Grounds.	C	B+	Target exceeded
Tunnels	B -	B -	Target met
Statewide Total	B+	B	Target not met

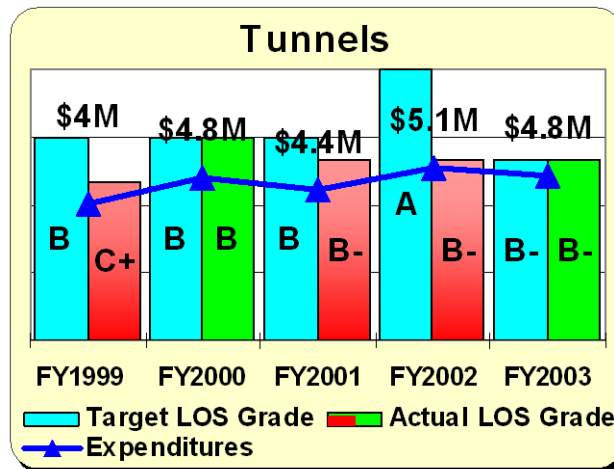
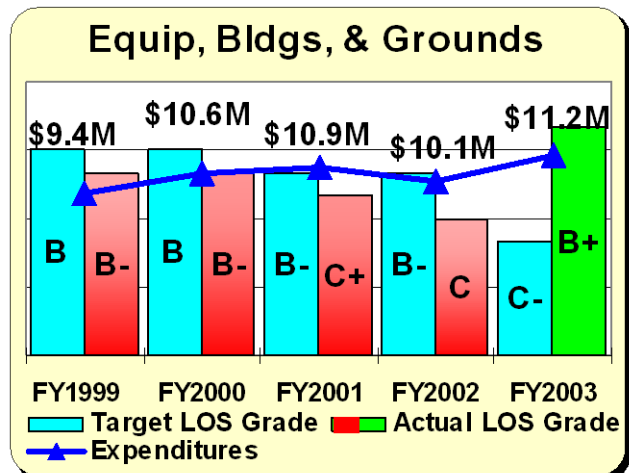
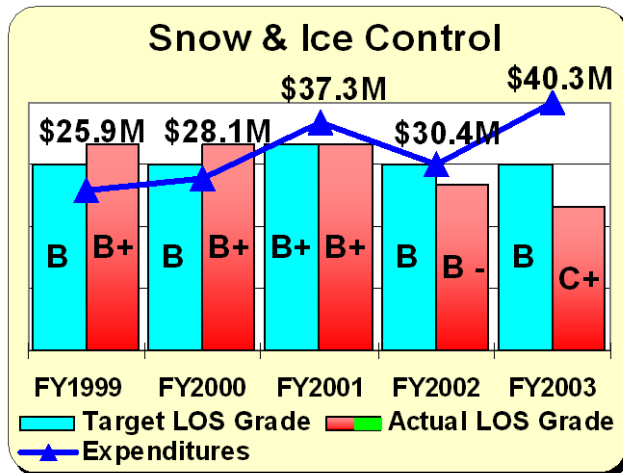
TABLE 2

CDOT FY 2003 PERFORMANCE MEASURES REPORT

The following graphs illustrate five years of investments (in millions of dollars), the levels of service targets, and the levels of service outcomes on an annual basis in the maintenance program areas.



CDOT FY 2003 PERFORMANCE MEASURES REPORT



Customer Perception of System Quality

Objective

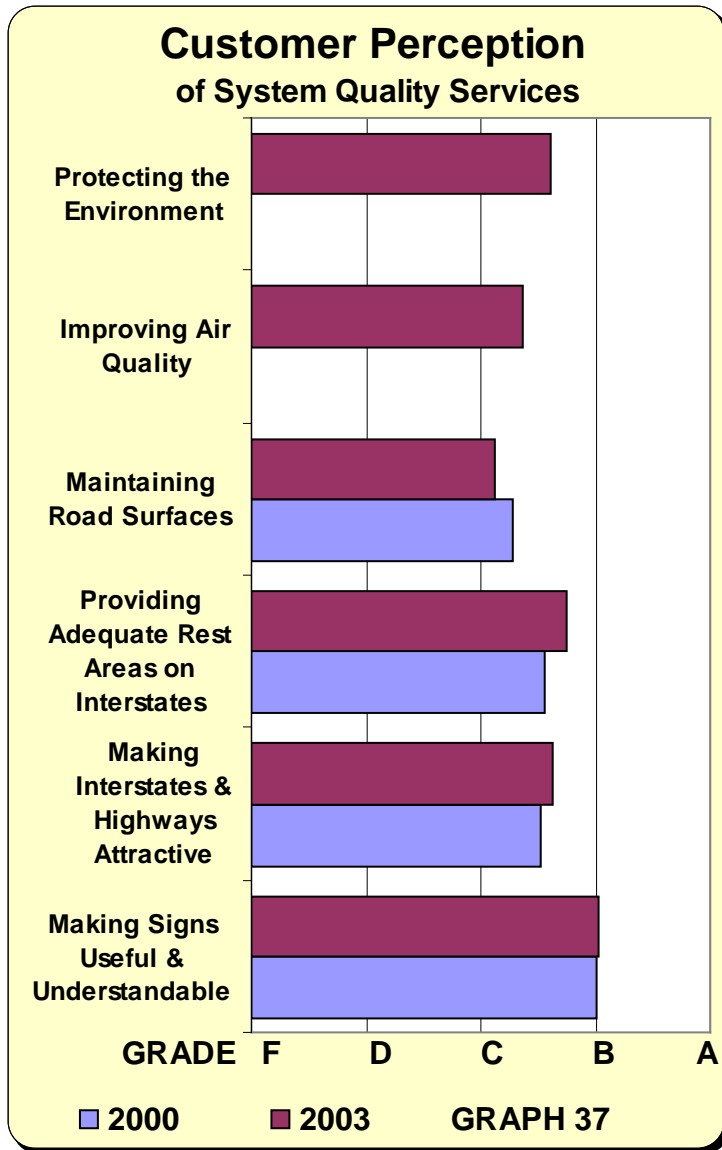
- Develop a "travel friendly" transportation system that incorporates reasonable customer desires
- Ensure that investments into the transportation system preserve quality of life through aesthetics and environmental concerns

Performance Measure

- Perception of return on investment for quality of life

Purpose

The measure over time will help CDOT understand if its investments are providing value and benefit in meeting the Department's goals as well as meeting customer expectations.



Current Condition

Ratings shared by the customer related to specific aspects of services provided by CDOT included under the system quality category, ranged from “B” level for ‘signage’ down to the “C” level for ‘maintaining road surfaces’. The resident’s feedback highlights areas of concern and focus to guide decisions for investments for CDOT.

Two questions related to Quality of Life issues in the 2003 survey were asked of the respondents for the first time. Both improving air quality and protecting the environment received a rating of “C” plus.

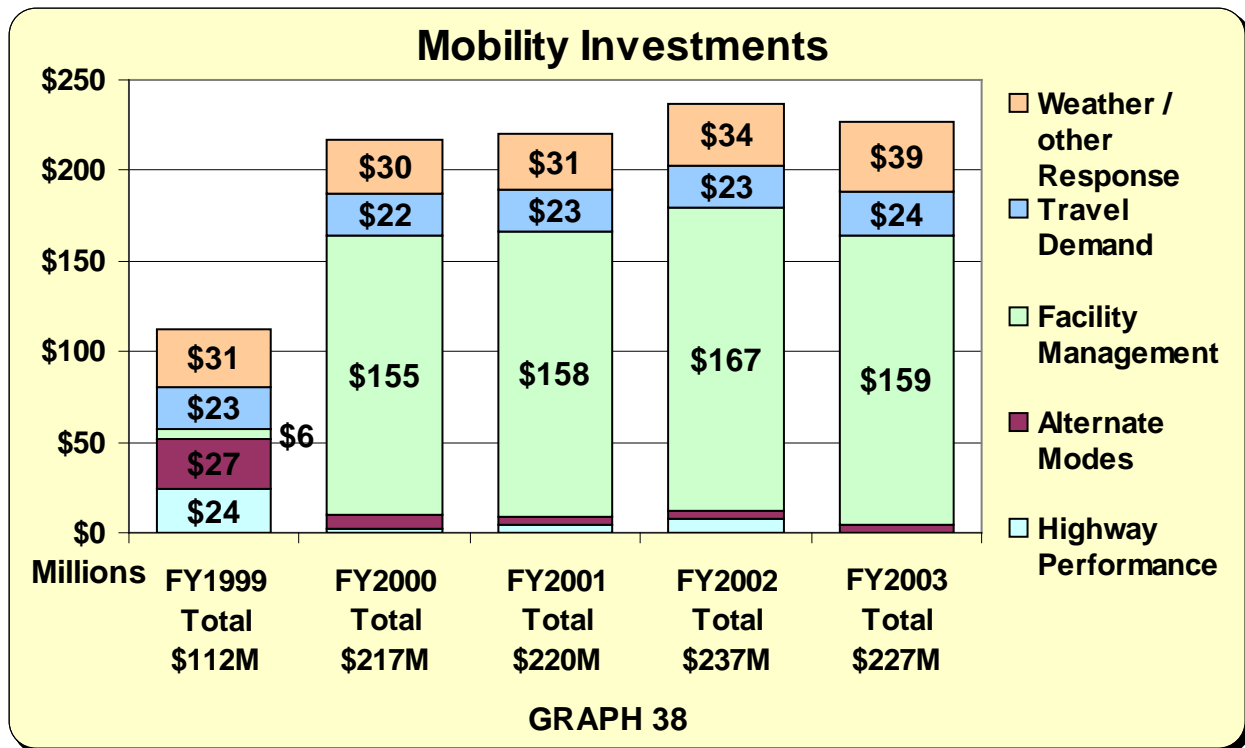
Mobility Investment Category

“Programs, services and projects that provide for the movement of people, goods and information.”

The Mobility Investment Category is a comprehensive category that complements other investment categories. The Mobility Investment Category Strategy encompasses investments made in accessibility to the transportation system, transportation options, environmental impacts, connectivity, travel time variability and overall infrastructure management.

CDOT’s Investment in Mobility

CDOT allocated for fiscal year 2003 over \$227.1 million, which is 20.4 % of the total budget, to Mobility related areas including: Highway Performance, Weather/Other Response, Travel Demand, Facility (System) Management and Alternate Modes.



Goals

- Improve mobility
- Increase travel reliability

Objectives

- Seek external customer feedback to improve functional and regional delivery of services
- Preserve transportation choices as a part of an integrated statewide transportation planning process
- Maximize efficiency of the existing infrastructure prior to adding new capacity
- Ensure environmental stewardship of the transportation system
- Implement transportation improvements that enhance the quality of life and promote community values
- Preserve options to anticipate Colorado's future transportation needs in major mobility corridors

Performance Measures

- Rate of change in Vehicle Miles of Travel
- Rate of change in Volume to Capacity
- Congested Person Miles Traveled
- Travel Rate Index
- Customer Perception Rating of Travel Reliability and Ability to Travel
- Percent of Travel Needs Met

Purpose

The collective Mobility measures will be able to assess the reliability as well as the accessibility of the transportation system to provide consistent travel, connectivity of the system, the ability to choose alternative modes of travel and the environmental impacts to the communities.

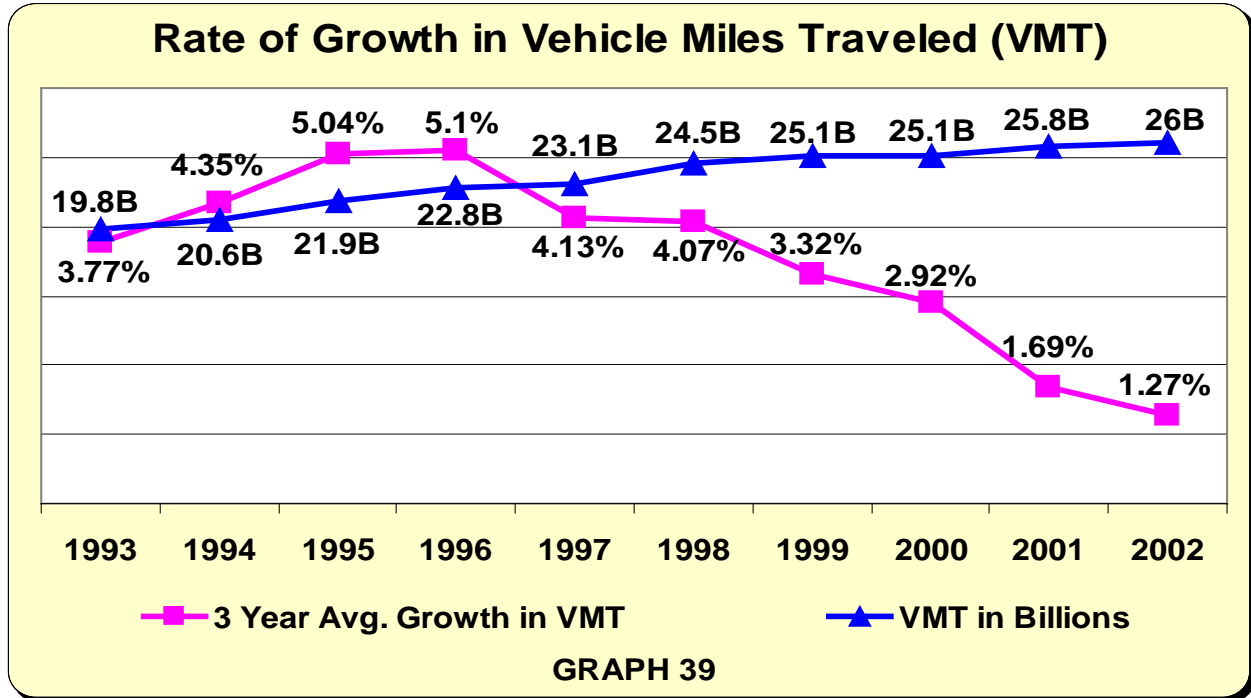
Current Condition

The measure of performance of "Mobility " is an area that has been evolving since the beginning of the investment strategies program. There are numerous suggested measures that have been proposed, not only in Colorado but also in many other States, to measure Mobility with little concurrence on best practices. Mobility means many different things to many different transportation users. The effort to illustrate mobility performance statewide led to CDOT being committed in the near term to measure mobility by the growth in vehicle miles traveled (VMT) and volume to capacity (V/C). As well as, measures indicating travel reliability by measuring road closures in major corridors. Customer perception of mobility is an important tool to balance the priorities of mobility reliability, accessibility, variability, availability, and connectivity.

The emphasis on Travel Rate Index (TRI) to provide mobility data statewide is limited by the enormous data requirements of TRI. Consideration of TRI and/or TTI may continue in specific corridors in the future.

Vehicle Miles Traveled

The number of vehicle miles traveled are continuing to increase but at a slower pace than during the middle 1990's. The 3-year average growth in VMT continues in a downward trend.



Volume to Capacity

The following table illustrates the miles with V/C ratio of greater than .85 for the calendar years 1996 through 2002. The methodology and data availability used for calculation purposes has changed from year to year which restricts the ability to compare results but do give a general trend indicator of congestion in Colorado. The methodology and consistency in data to calculate congestion indicators in future years will enable better comparison analysis.

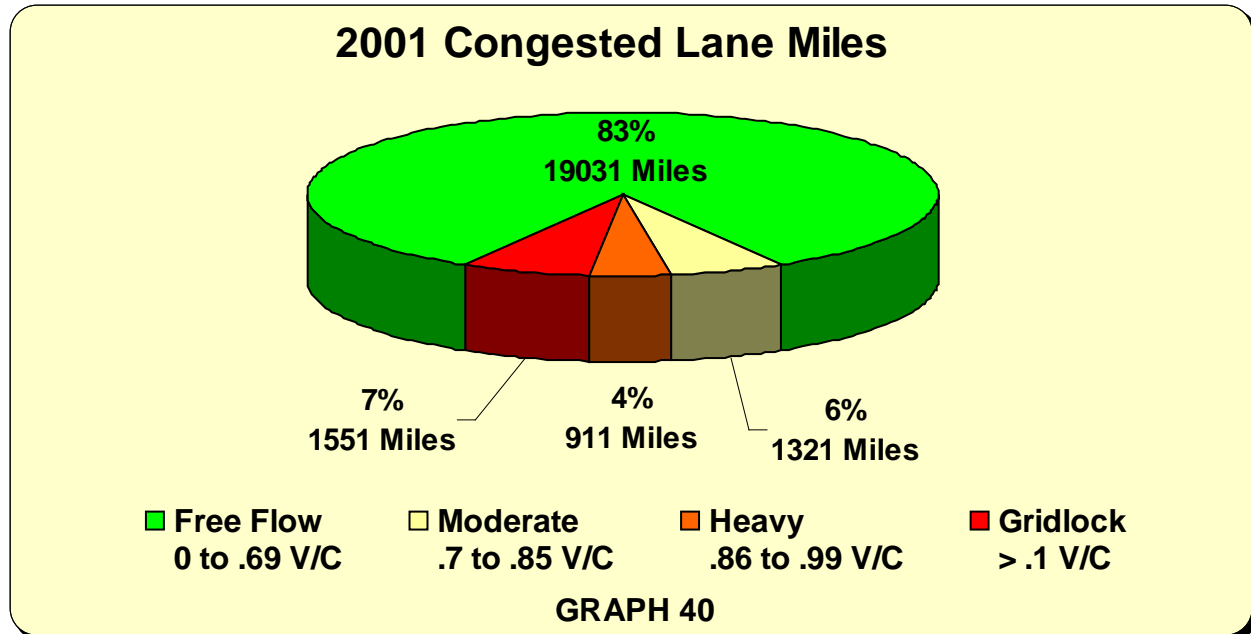
YEAR	MILES ≥ .85	Percent of Road Miles
1996	582	6.4%
1997	635	7.0%
1998	N/A	8.2%
1999	860	9.4%
2000	867	9.5%
2001	729	7.96%
2002	734	8.03%

TABLE 3

CDOT FY 2003 PERFORMANCE MEASURES REPORT

CDOT conducts annual analysis of highways to determine congested segments of volume-to-capacity (V/C) ratio and will continue to track these changes over time. The congested lane miles of less than .7, from .7 to .85, .86 to .99, and over 1 volume to capacity ratio are identified in the chart below. On page 35, the statewide map shows the corridors with .85 and greater volume to capacity in red. It should be no surprise that the map reveals that the majority of the congestion resides along the Front Range where the majority of Colorado's population resides.

The congestion data, tracked over a period of time, on the highway system gives valuable data for trends to develop strategies for mitigation of congestion.

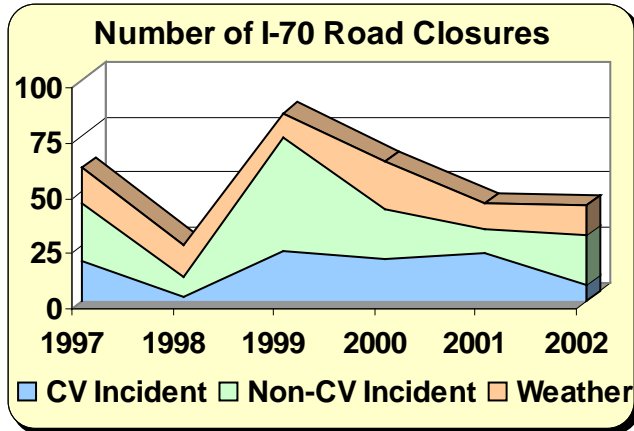


Road Closure

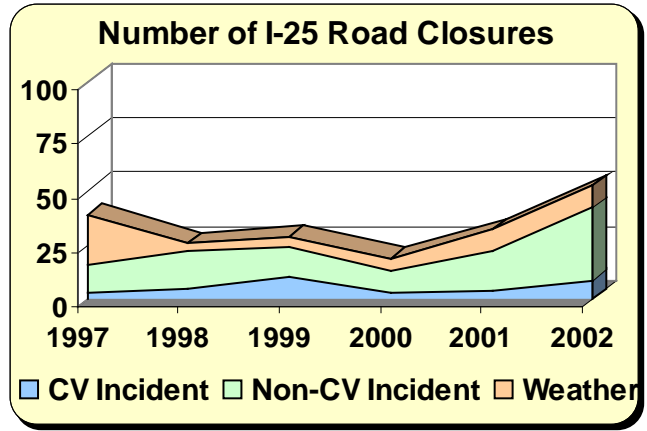
Number of Road Closures by Closure Type

Road closures hamper travel and increase motorist frustrations and may lead to road rage. The difficulty is managing road closures around a volatile environment where incidents and weather have unmanageable factors. The graphs 41a and 41b show the number of road closures on two of the busiest interstates in the state, I-70 and I-25, for years 1997 through 2002. The data on I-70 and I-25 reveal that a majority of the road closures are caused by incidents. Non-Commercial Vehicle (Non-CV) incidents contributed to the significant change on I-70 in 1999. However, the contribution weather impacts, directly or indirectly, the number of incident closures must be kept in mind. The statistically lower weather related road closures but the rise in total road closures may be indicative of the ever increasing problems of driver behavior and road rage experienced not just in this state but nationwide. This is consistent with CDOT's 2000 and 2003 Customer Surveys where 83% and 82% respectively of road crashes were perceived as the result of driver behavior.

CDOT FY 2003 PERFORMANCE MEASURES REPORT



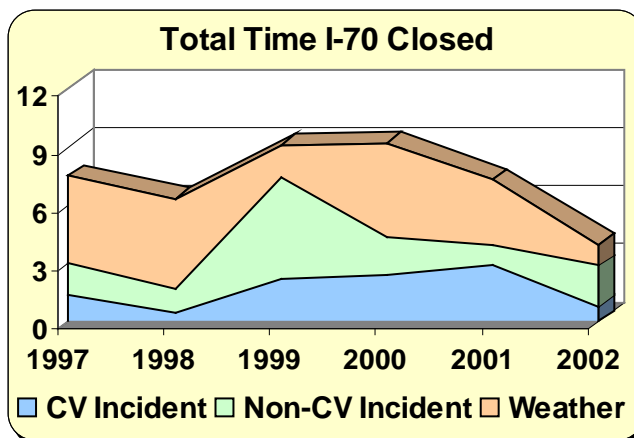
GRAPH 41a



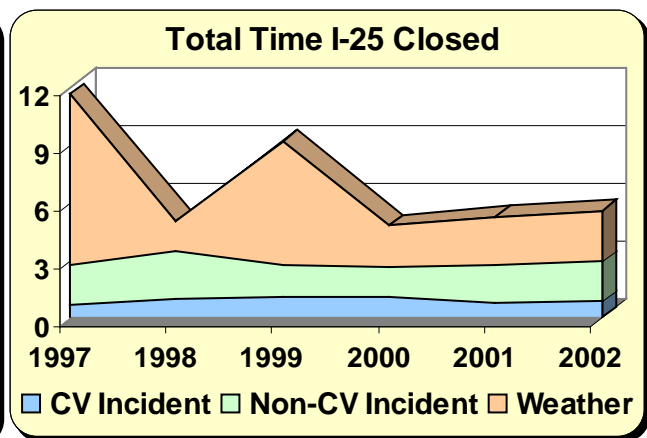
GRAPH 41b

Duration of Road Closures

While the number of road closures connotes the frequency of I-70 and I-25 road closures, duration of the closure measure connotes the severity of these closures. On I-70, the total duration of closures have ranged between a total of 4 days in 2002 to 9.2 days in 2000. For I-25 the duration of the closures variance has been significant, from a low of 4.8 days in 2000 to a high of 11.7 days in 1997. Again, non-commercial vehicle incidents contributed significantly to the increase between 1998 and 1999 on I-70. Weather related closures are the major contributor on I-70 and overwhelmingly in 1997 and 1999 on I-25. Relying solely on the data, it may appear that CDOT is more efficient in responding to weather incidents on I-25 from one year to another. What aren't clear are the differences of handling weather incidents in rural areas versus metropolitan areas and how severe or frequent the winter storms are while contending with traffic, roadways, structures and safety precautions. In theory, the safest road during inclement weather is a closed road. The duration of closed roads may have been a result of unsafe weather conditions rather than CDOT performance issues.



GRAPH 42a



GRAPH 42b

Customer Perception of Mobility

Objective

- Seek external customer feedback to improve functional and regional delivery of services

Performance Measure

- Customer Perception Rating of Travel Reliability and Ability to Travel

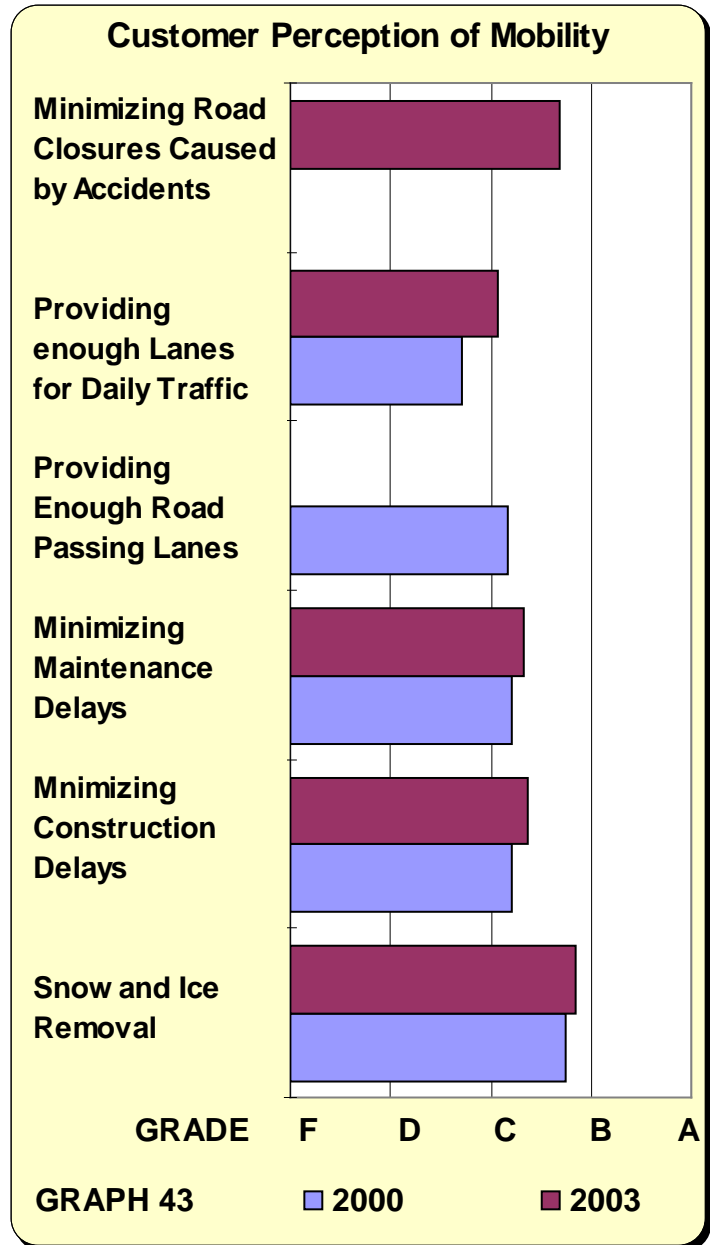
Purpose

The measure over time will help CDOT understand if their investments are providing value and benefit in meeting the Department's Mobility goals as well as meeting customer expectations.

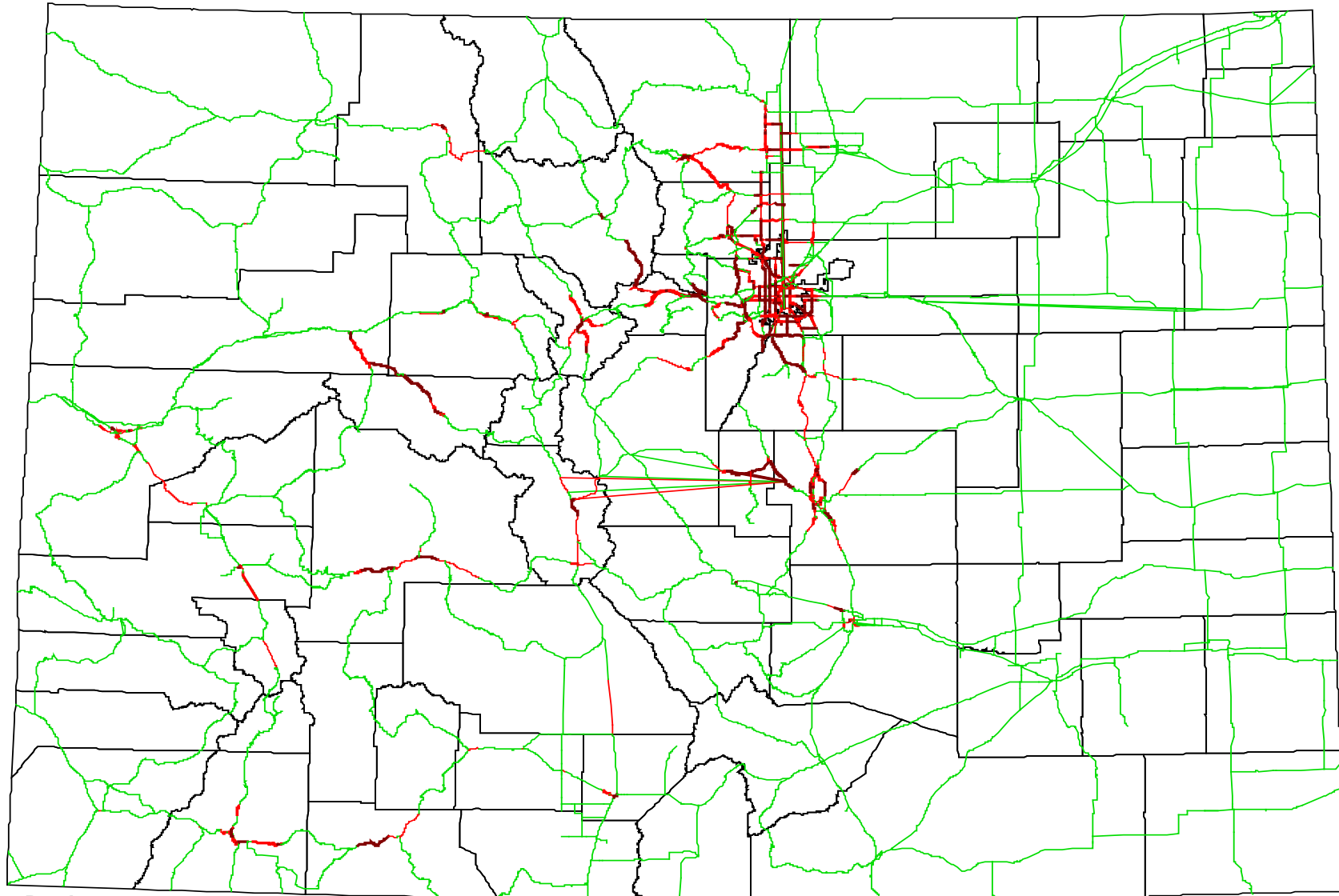
Current Condition






According to the 2003 Statewide Resident Survey, congestion (one element of Travel Reliability) continues to remain a high priority transportation related problem in each of the surveyed regions within the state.

This high concern is also reflected in the mobility related areas, as shown in the graph at right, rated by the travelers in Colorado. The lowest grade of "C" is in "providing enough lanes". Of significance, is that there was more than a half percentage point difference between the four geographical areas surveyed. The Denver metropolitan area gave a 1.9 rating to a 2.5 given by the western slope. The combined Mobility related response averages for 2000 and 2003 are 2.2 and 2.6 respectively.



CDOT FY 2003 PERFORMANCE MEASURES REPORT



- State Roads
-  v/c ratio less than 0.70
 -  v/c ratio from 0.70 to 0.85
 -  v/c ratio from 0.86 to 0.99
 -  v/c ratio greater than 1.00
 -  Counties

2002 v/c Ratios on State Highway System
Based on the 30th Highest Hourly Volume

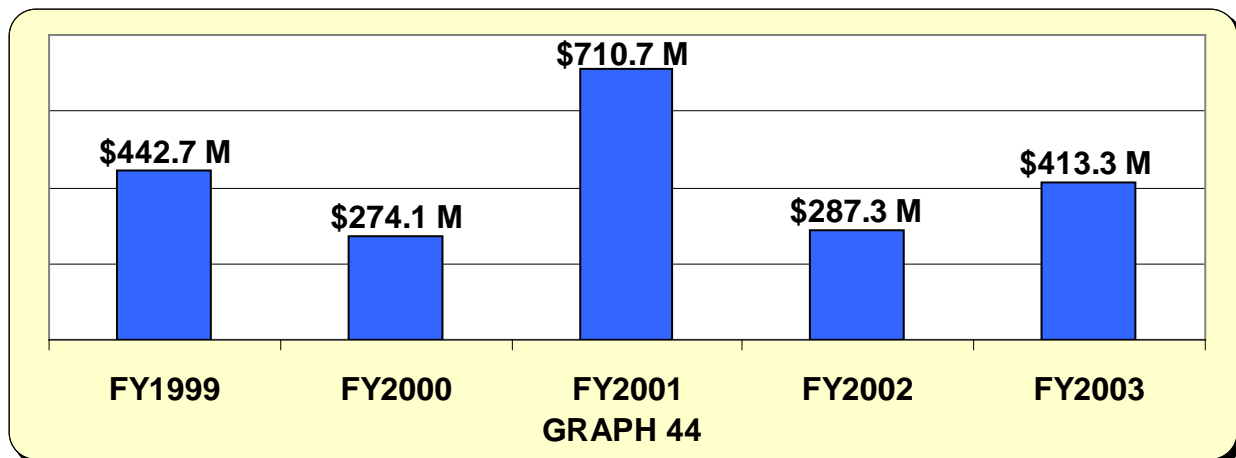
Strategic Projects Investment Category

“The 28 high-priority state-wide projects that have been committed for accelerated funding.”

The Strategic Projects Investment Category was established to accelerate the funding and development of high priority transportation projects throughout the state. A base of 28 specific projects is maintained within this investment category. The elements that qualify a project for high priority status are based on the overall visibility, cost and return on investment of the project in addressing on-going needs of safety, mobility and reconstruction.

CDOT’s Investment in Strategic Projects

As adopted by the Transportation Commission, the total original cost to build the 28 strategic projects was \$4.65 billion dollars. The current cumulative programmed dollars are \$2.728 billion dollars. For fiscal year 2003, CDOT allocated approximately \$413.3 million dollars to continue towards the completion of these Projects.



Goals

- Accelerate the completion of the projects
- Increase investment in the program

Objective

- Accelerate Strategic Project delivery while minimizing the impact to all other objectives
- Promote partnerships with all governments to enhance working relationships
- Maintain eligibility of CDOT’s bonding program to ensure non-default and ability to bond in the future

Performance Measures

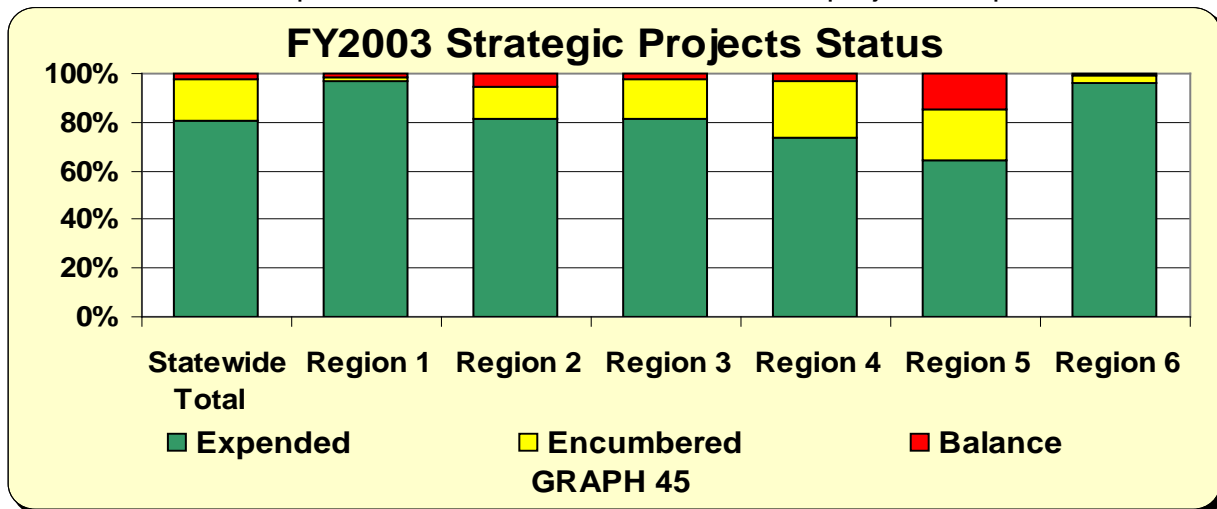
- Actual Funds Encumbered Versus Total Encumbrance Planned by Program
- Actual Funds Expended Versus Planned reported on a quarterly and yearly basis

Purpose

The combined efforts of the Strategic Projects measures will provide the fiscal accountability to managers necessary to plan and prepare for project development and delivery. These measures will provide quantifiable data to management to assist in determining project shortfalls or overages that impact project delivery timelines and high priority project investments.

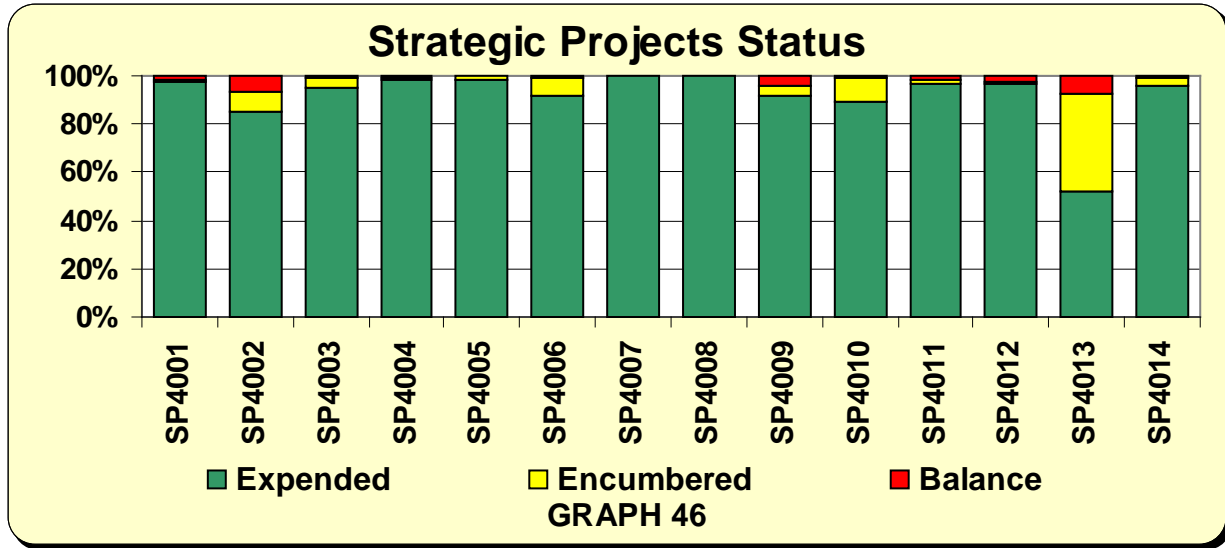
Current Condition

Of the 28 Strategic Projects, 96% of the projects have expended and encumbered the project dollars for fiscal year 2003 to expedite the delivery of the project. The continued challenge is to obtain 100% encumbrance of funds. The target is to encumber or expend 100% of funds within a specified timeframe on projects planned. The difficulty of this measure is the environment in which projects are managed. Project delays can and do occur outside of the direct control of CDOT project managers. Despite this somewhat difficult situation and challenge, CDOT's pursuit of this measure, combined with other performance data, should ultimately provide the necessary information to improve the encumbrance and expenditure of funds that will effectuate project completions.

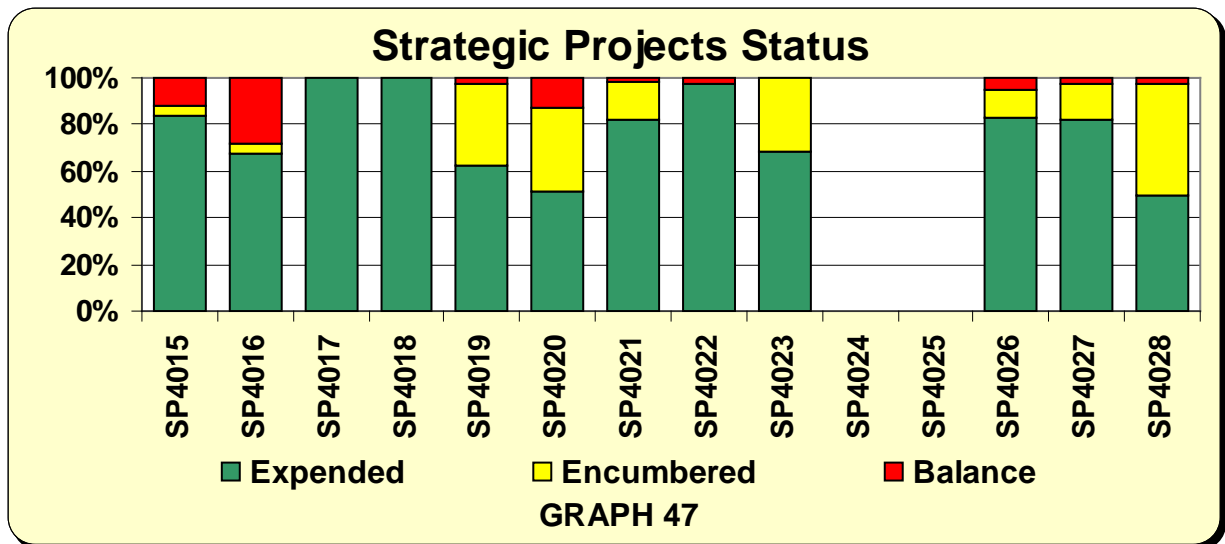


The graph on the next page illustrates the Strategic Projects status by project in budgeted to date terms. The Department's current status indicates that 86.7 percent of the budgeted dollars have been expended or encumbered since the adoption of the Strategic Projects program. The following projects I-25/US50/SH47 Interchange, I-225 and Parker Interchange, I-76 and 120th Avenue Interchange, I-25 (Owl Canyon Rd. to Wyo.), I-70: Tower Rd. to Kansas, U.S 287, C-470 Extension, US34 (I-25 to US 85), Santa Fe Dr. corridor, I-76/120th Interchange, US285 (Goddard Ranch Ct. to Foxton Rd.), Sante Fe Corridor, and SH82 (Basalt to Aspen) are complete or nearing completion.

CDOT FY 2003 PERFORMANCE MEASURES REPORT



- | | | | |
|---------|-------------------------------|---------|--|
| SP 4001 | I-25 / US 50 / SH 47 | SP 4008 | I-70, Tower Rd to Kansas |
| SP 4002 | I-25, S. Academy to Briargate | SP 4009 | I-25, SH 7 to SH 66 |
| SP 4003 | I-25 / US 36 / SH 270 | SP 4010 | US 50 Grand Jct. to Delta |
| SP 4004 | I-225 / Parker | SP 4011 | US 285, Goddard Ranch Ct to Foxton Rd. |
| SP 4005 | I-76 / 120th Ave | SP 4012 | US 287, Kiowa County to Oklahoma |
| SP 4006 | I-25 / I-70 (Mousetrap) | SP 4013 | US 160, Wolf Creek Pass |
| SP 4007 | I-25, Owl Canyon Rd / Wyo. | SP 4014 | US 40, Berthoud Pass |



- | | | | |
|---------|------------------------------------|---------|---|
| SP 4015 | US 550, Durango to New Mexico | SP 4022 | Santa Fe Corridor in Denver |
| SP 4016 | US 160, Jct. SH 3 to Florida River | SP 4023 | SE Corridor (I-25, Broadway to Lincoln) |
| SP 4017 | C-470 Extension | SP 4024 | East Corridor (Denver to DIA) |
| SP 4018 | US 34, I-25 to US 85 | SP 4025 | West Corridor (US 6, I-25 to I-70) |
| SP 4019 | US 287, Broomfield to Loveland | SP 4026 | West Corridor (DIA to Eagle Cty. Airport) |
| SP 4020 | Powers Blvd in Colorado Springs | SP 4027 | I-25 (Denver to Colorado Springs) |
| SP 4021 | SH 82, Basalt to Aspen | SP 4028 | I-25 (SH 66 to Fort Collins) |

CDOT FY 2003 PERFORMANCE MEASURES REPORT

Objective

- Promote partnerships with all governments to enhance working relationships
- Maintain eligibility of CDOT's bonding program to ensure non-default and ability to bond in the future

Performance Measures

- Percent Ad Dates Met Prior, On-Time, Within 30 Days, 60 days, or beyond 60 days
- Days to Complete Payment Processing and Billing Compared to Indenture and Continuing Disclosure

Current Condition

The performance of meeting Ad-Dates is key to the Strategic Projects but is shared with the Program Delivery investment category. Though the data measures strategic projects timeliness, Ad-Dates is a measure of the support services leading up to the project completion. Accordingly this measure is being included in the Program Delivery section of this report. The days to complete payment processing measure tracking system has not been pursued as of this date.

Program Delivery Investment Category

“Support functions that enable the delivery of CDOT’s programs and services.”

The Program Delivery Investment Category contains the organizational support that enable the delivery of CDOT’s programs and services.

- Strategic Support is responsible for the policy and communication functions.
- General Support is responsible for those functions that assist in the day-to-day operational support such as Finance Management and Budget, Administrative Services, Human Services, Procurement and Project Development.
- Program Support includes functions that are unique to CDOT, which would not normally be found in most governmental agencies. Since CDOT’s mission supports the movement of people, goods, and information, specific programs are used including Right-of-Way Services, the Office of Environmental Review and Analysis, Aeronautics, Staff Construction and Materials, Staff Design, and Staff Maintenance.
- Facilities and Equipment is responsible for the maintenance and management of CDOT facilities, vehicles and equipment.
- Data Collection is responsible for all of CDOT’s data collection programs.

CDOT’s Investment in Program Delivery

For fiscal year 2003, CDOT allocated approximately \$105.7 million, 9.5% of the budget, to disburse in the above five program areas and illustrated in Graph 27. This area of investment is somewhat limited in significant change from year to year because of the legislative cap on the number of personnel within CDOT. However, because there is an overriding concern by the public to ensure accountability and efficiency in government and the recognition by the transportation commission and management team of this fact, the Department has been tracking performance measures at the investment level for the past five years and the core service level for the past two years to focus on delivery of services.

Goals

- Deliver high quality products and services in a timely fashion
- Attract and retain an effective and qualified workforce
- Foster an environment that respects workforce diversity

Objectives

- Maintain fiscal integrity to CDOT through timely encumbrance of funds and project delivery
- Create a funding environment that preserves the base while pursuing new sources
- Ensure timely product and service delivery
- Create public confidence in Department accountability
- Incorporate education in project development & implementation
- Develop planning processes that enhance future project development
- Design projects that foster alternative modes in partnership with local entities
- Maintain a viable service industry to create a competitive environment
- Create an environment that fosters high employee productivity

The following performance measures are at the core service level. Investment level performance measures are to be developed as the Transportation Investment Strategies evolve.

Strategic Support Level Performance Measures:

- Customer Assessment Survey Rating (General Public)
- Percent of Projects Accelerated With Additional Funds
- Percent of Projects Ahead of Schedule
- Percent of Projects That Incorporate a Wide View (includes multi-modal elements) of Transportation
- Post Project Quality Assurance Rating (includes project elements such as conformance to standards, rules & regulations, policies, design)

General Support Level Performance Measures:

- Employee Satisfaction Survey Rating Regarding Management Support, Tools, Resources & Training
- Internal Customer Satisfaction Survey Rating
- Average Employee Turnover Rate Per Year Per Critical Job Class
- Average Employee Replacement Time from Vacancy to Hire
- Average Contract Development Days From Project Scope to Contract Implementation
- Percent of Contracting Documents Encumbered within Five Days of Contract Execution
- Percent Technology Needs Implemented Versus Technology Requirements

CDOT FY 2003 PERFORMANCE MEASURES REPORT

- Percent of Vendor Payments processed within Established Goals
- Operational Cost Vs. Average Age of Facility or Equipment

Program Support Level Performance Measures:

- Percent Funds Encumbered Within Reporting Period
- Percent of Projects Completed Within the Fiscal Year Scheduled
- Percent Ad Dates Met Prior, On-Time, Within 30 Days, 60 days, or beyond 60 days
- Percent of Projects Accelerated Resulting From Improved Environmental Assessments
- Average Length of Time for Environmental, ROW, and Utilities Clearance
- Three Year Average Percentage of “project overhead”
- Percent of Budget Spent on Contractor Work vs. Total Budget

Purpose

The measures will provide quantifiable data that will help determine to what extent funding is spent and encumbered and the contribution of support services to the delivery of projects and programs within planned timeframes. The measures balance the need to fiscally manage the resources while ensuring high caliber product delivery and customer service. The Program Delivery performance measures included in this report are in the evolutionary process and may change from year to year as the Investment Strategies are implemented.

Current Condition:

A key driver in meeting both the Strategic Projects and Program Delivery Investment Category goals is gauging how well project advertisement dates (Ad-Dates) are being met (Graph 48). In FY2003 36.2%% of the Ad-dates were met prior to or on the scheduled date. This is a slight increase over the previous year. Nevertheless, more than one third of the projects were beyond the 60-day scheduled Ad-date timeline. This is a deterioration of performance from last year. For each delayed day, not only are the project timelines impacted but also the ability to manage project resources effectively is impacted. More importantly, fiscal accountability becomes difficult to manage. The ability for the Department to begin projects on time has tremendous impacts on the Department’s credibility with customers and stakeholders, as well as bonding firms. The reality is that there will always be external barriers affecting this achievement. However, monitoring this performance will assist in understanding the magnitude of the problem, impacts and reasons for change to improve.

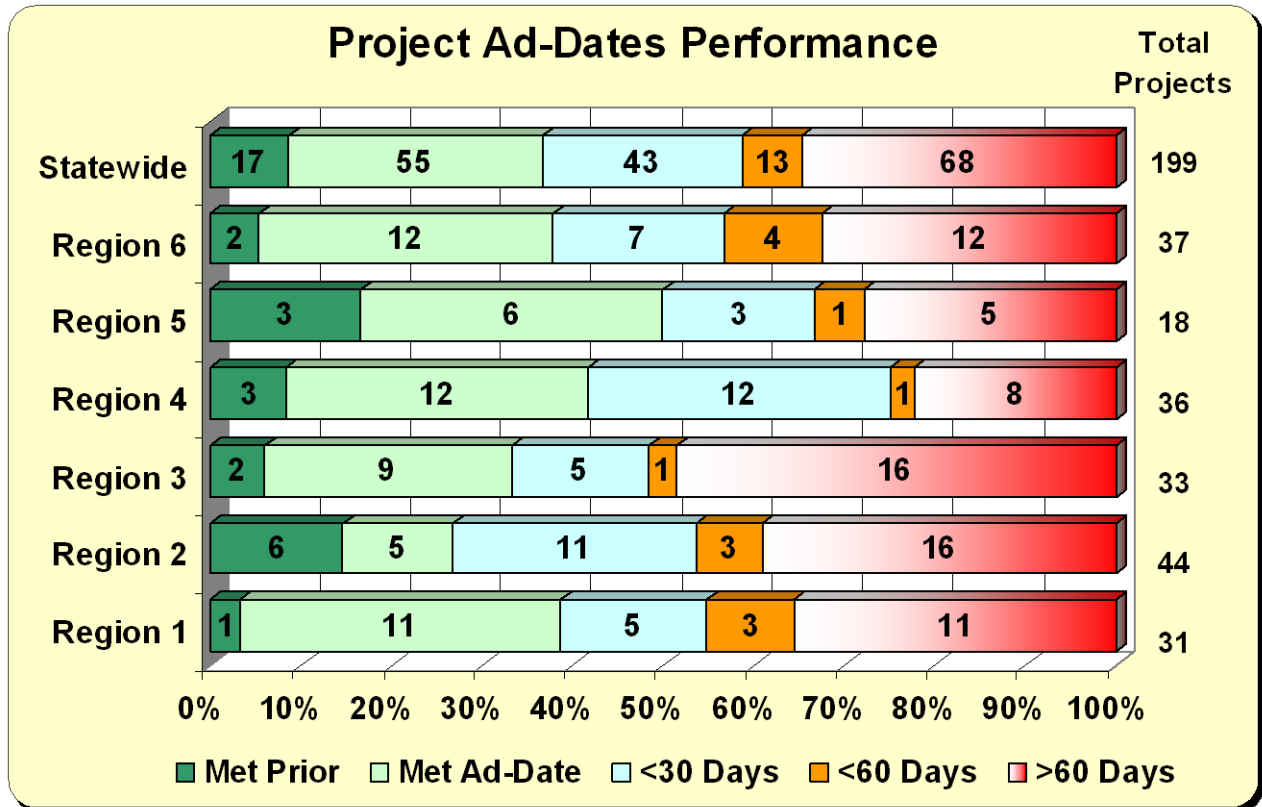
CDOT FY 2003 PERFORMANCE MEASURES REPORT

Objective

- Maintain fiscal integrity to CDOT through timely encumbrance of funds and project delivery

Performance Measure

- Percent Ad Dates Prior, On-Time, Within 30 Days, Within 60 days, or beyond 60 days



CDOT Employee Turnover Rate

Objective

- Identify innovative human resource solutions that maximize existing resources to meet business needs.

Performance Measures

- Average employee turnover rate per year per critical job class

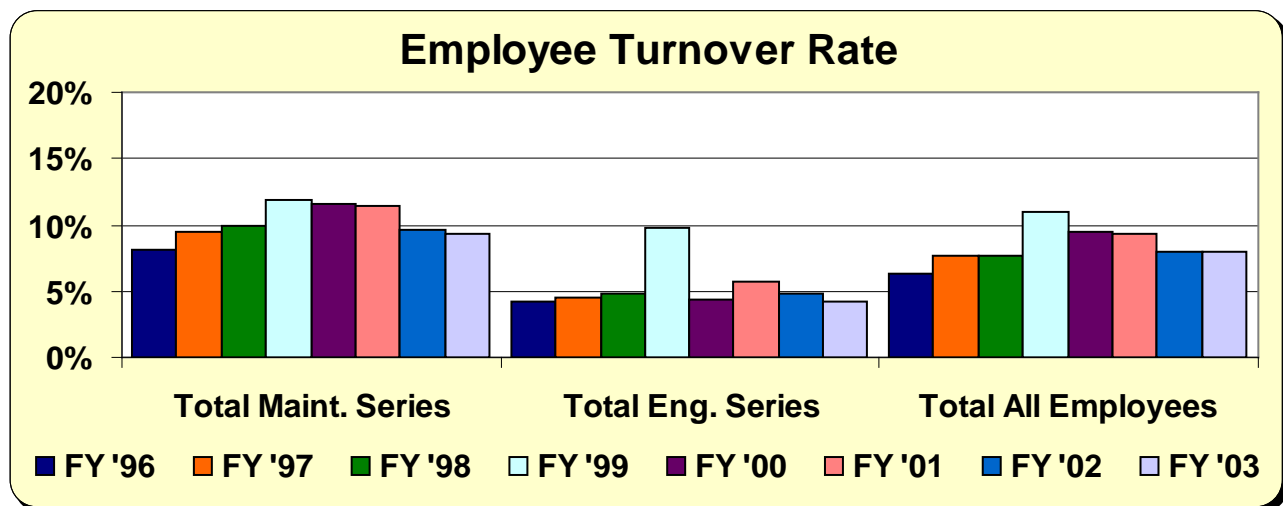
Purpose

Annual turnover rate contributes to the optimization of the Department's capability in retaining a qualified workforce.

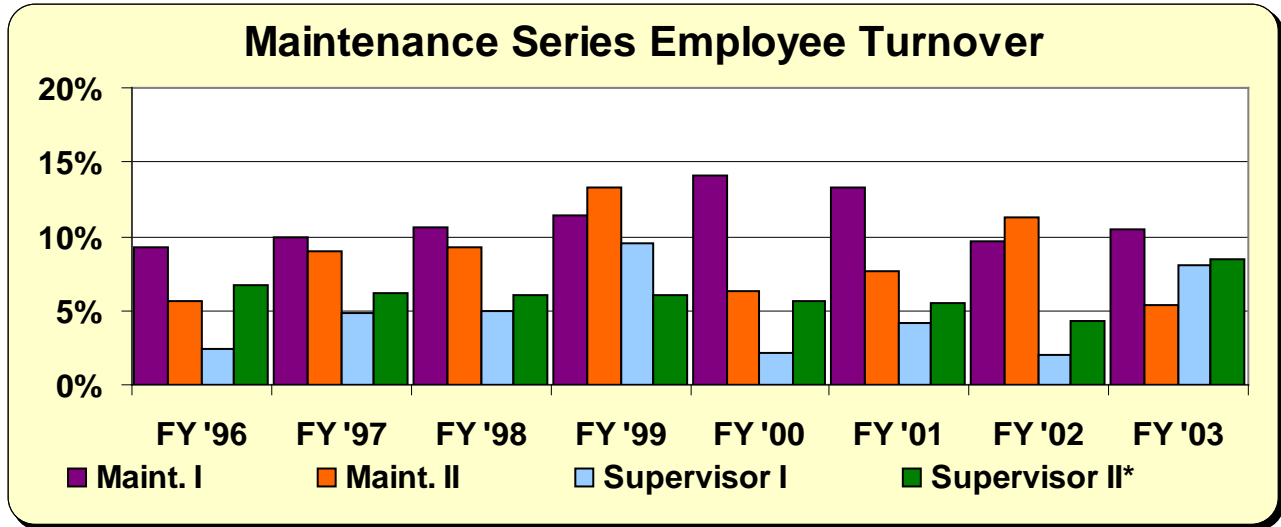
Current Condition

The Center for Human Resource Management (CHRM) has collected and analyzed CDOT's annual employee turnover rate for several years.

CDOT's annual turnover rate has remained at approximately 8% for the past two years. This indicates that 8 out of every 100 CDOT employees terminate employment with CDOT on an annual basis. Employees terminate employment voluntarily through retirement or for job opportunities outside the Department. Additionally, employees separate involuntarily, such as, through being lay off or terminated. The turnover rate for fiscal year 2003 remains lower than the recent historical high of 11% in fiscal year 1999 but is higher than the 6-7% turnover rate experienced during fiscal years 1996 through 1998.

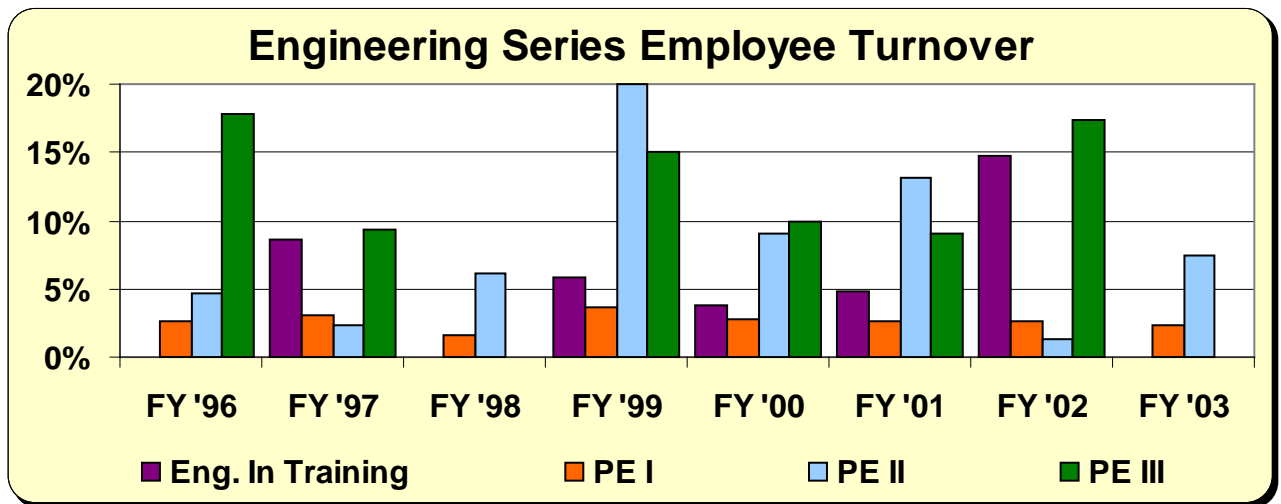


The rate of transportation maintenance turnover over the past seven years has been generally higher (9.3 to 11.9%) than the rate of engineering turnover (4.2 to 9.7%). The annual turnover rate of Maintenance Worker I employees continues to be high at 10.5%.



*NOTE: During FY02, Transportation Maintenance Supervisor II (TM IV) and LTC Ops I positions were consolidated into a single job class, LTC Ops I. Consequently, FY2002 and FY2003 separation and FTE data reported for Transportation Maintenance Supervisor II include both Heavy Equipment Auto Shop Supervisors and positions formerly classified as Transportation Maintenance

On the opposite end of the spectrum, Maintenance Worker II employee turnover dropped to an all time low (5.4%) since 1996. Similarly, the annual turnover rate of Professional Engineer III's has experienced a dramatic down turn to zero percent in 2003.



Turnover can also be examined specifically for short-term employees. Probationary employees are those CDOT employees within their first year of state employment. The annual turnover rate of probationary employees for the past five fiscal years has remained relatively steady at 22.7 to 26.5%. This is approximately triple the turnover rate for CDOT as a whole (8.0%). This suggests that a more effective job at selecting, orienting and retaining new employees may be a useful strategy. High turnover of new employees results in increased costs for CDOT in the area of selection, new employee training and reduced productivity. However, because the probationary period is the final

CDOT FY 2003 PERFORMANCE MEASURES REPORT

step of the selection process, it is anticipated that the turnover rate would be higher during this period of time.

While the loss of probationary employees occurs at a higher rate than with tenured employees, this loss may not have as much impact to the Department as the loss of long-term employees. Long-term employee turnover can be of great costs to the Department because it involves the loss of valuable organizational knowledge, training, skills, experiences, productivity, and cohesiveness among co-workers. Therefore, it is in CDOT's interest to minimize the rate of avoidable turnover wherever possible.

Data on employees' reasons for separation from CDOT over the past five years indicate that of the total number of separations from CDOT, approximately 48% was attributed to voluntary resignation (e.g., accepted new job, personal reasons), and approximately 38% was attributed to retirement. Employee separation attributed to retirement is something that will consistently contribute to annual employee turnover rates, and should therefore be monitored for succession planning purposes.

Performance Measures

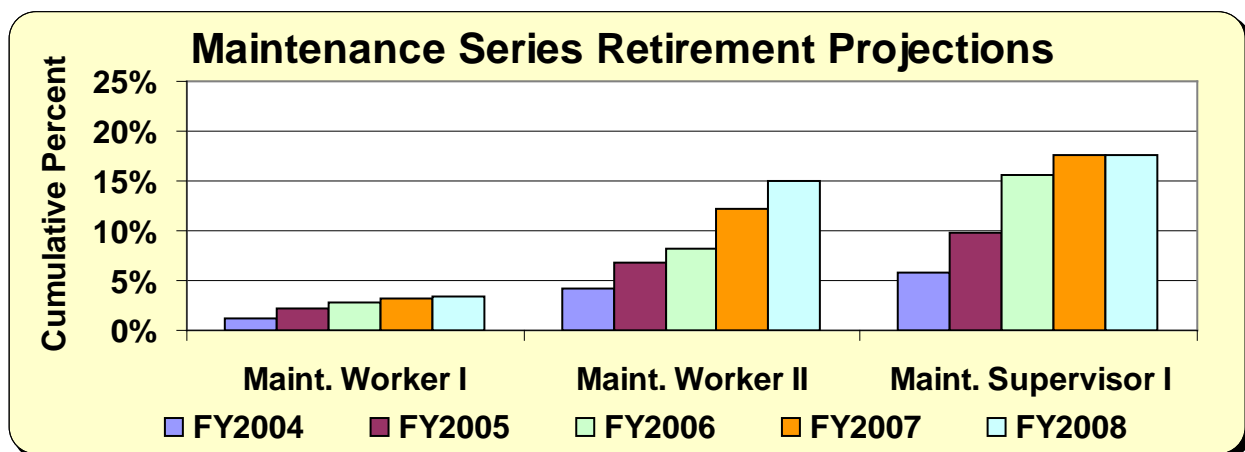
- Five-year projection of employees in critical job classifications eligible for full retirement.

Purpose

This measure gives CDOT information on how large a pool of workers it will need to draw on internally and externally to fill its need for qualified workers.

Current Condition

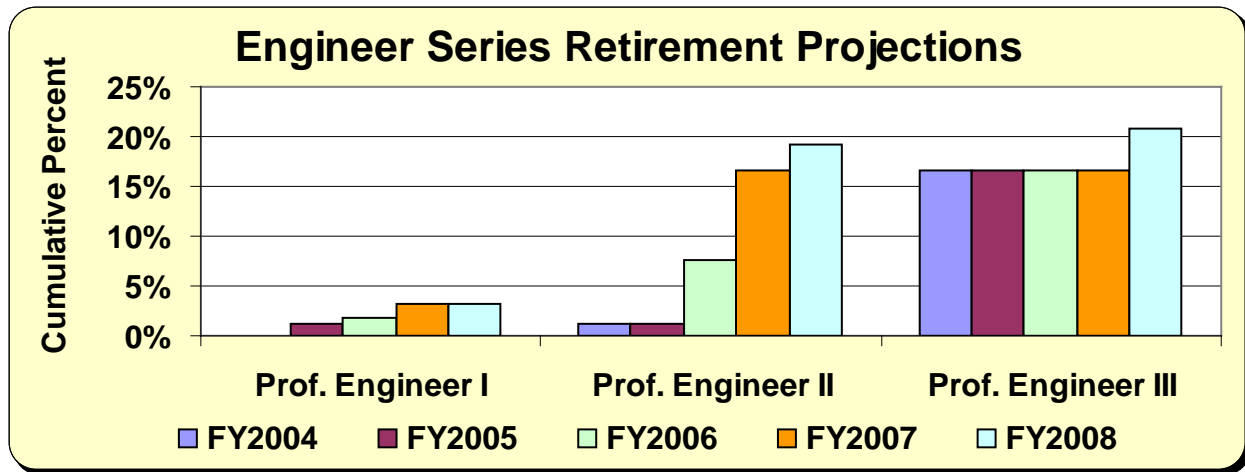
CDOT can expect to lose approximately 10% of its workforce over the next five years due to full retirement. This number does not take into account employees who will take early retirement with reduced benefits or those employees who have purchased retirement service credit. As expected, anticipated retirement projections increase at the higher classifications within a job series. The more tenure an employee has, the more likely they are to be in supervisory / management-level positions and the closer to retirement.



*The data above represents the cumulative percentage of employees in that job classification eligible for full retirement benefits for that and all preceding fiscal years

CDOT FY 2003 PERFORMANCE MEASURES REPORT

On a positive note, smaller projected retirement rates for classifications lower in the class series suggest that adequate numbers of employees should be in the applicant pool to promote into these supervisory-level positions as they become vacant.



Over the next five years, approximately one-in-five Professional Engineer III employees are eligible for full retirement benefits. Similarly, the smaller projected retirement rates for classifications lower in the class series suggest that adequate numbers of employees should be in the applicant pool to promote into these supervisory-level positions as they become vacant.

Employee Satisfaction

Objective:

- Identify innovative human resource solutions that maximize existing resources to meet business needs.

Performance Measures

- Employee satisfaction survey rating regarding management support, tools, resources, and training

Purpose

Level of employee satisfaction contributes to whether employees remain with the Department.

Current Condition

CDOT did not conduct an employee satisfaction survey in 2003. CHRM completed CDOT's initial annual employee survey in 2001 and repeated the survey in 2002. Results from CDOT's second annual employee survey highlight several important elements that are strongly related to employees' intentions to stay employed with CDOT. Satisfaction with employment, nature of work, satisfaction with pay, effective leadership and freedom from job stress are all-important contributors to an employee's intent to remain employed with CDOT.

CDOT FY 2003 PERFORMANCE MEASURES REPORT

CDOT's employee satisfaction survey conducted in 2002 measured employee attitudes on 33 aspects (opinion areas) of CDOT's work environment. The results of the 2002 survey revealed that CDOT employees were most satisfied with the nature of their work, the high social standards of CDOT (i.e., freedom from workplace violence, harassment, substance abuse, etc.), job security, retirement benefits, and CDOT as an employer. Employees expressed the least satisfaction with issues involving the linkage between performance and pay, medical benefits, and elements of management decision-making. CDOT's Executive Management Team is working on strategies to build upon the strengths and deal effectively with the areas of concern by employees.

The aforementioned 33 aspects were measured by having a statistically valid sample of CDOT employees complete 96 items on a scale from 1 (Strongly disagree) to 7 (Strongly agree).

The following chart presents the overall average of all employee responses to all opinion areas on the employee survey. The ratings represent the overall favorableness of employee opinions of working at CDOT. The overall favorableness of employee opinions of working at CDOT increased from 4.58 to 4.81 from FY 2001 to FY 2002. This represents a 5% increase.



Next Steps Within the Investment Strategy Cycle

Strategy:

- Assess opportunities to provide improved service
- Evaluate customer segment needs and behavioral changes
- Analyze program/service use and cost
- Evaluate resource allocations

Performance Management:

- Plan data collection strategy, design data collection process and identify required technology
- Identify current performance level, deploy measures, compare and link to departmental objectives
- Identify sources of core competencies and alternative strategies to deliver customer service
- Identify leverage points and key learnings from the investment strategy
- Compare investment strengths and weaknesses to customer needs

Communication & Linkage:

- Communicate the investment strategy to the Department, to customers and to stakeholders
- Check and validate support with necessary levels of management
- Continue the development of performance measures throughout the Department

Implementation:

- Continue to provide performance measurement training and reemphasize linkages to investment strategy and departmental objectives
- Facilitate the use of performance measurement to evaluate performance and proactively manage results
- Implement data collection technology for performance measurement
- Monitor progress towards departmental goals
- Revisit Investment Strategy Cycle

Strategic Feedback & Learning

- Conduct feedback process to evaluate progress, identify gaps and redirect efforts
- Articulate insights and learnings and communicate to employees
- Emphasize the importance of good measures for decision making

Results of a Successful Investment Strategy

- A clear future direction is set for the organization
- A clear set of priorities is established
- Coherent decision making is the norm
- The organization can focus on its priorities
- Decisions are made across levels and programs
- Organizational performance improves
- Teamwork and expertise are expanded