

COLORADO
Department of
Transportation

Annual
20 Performance
FISCAL YEAR **11** Report

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INTRODUCTION: DOING MORE WITH LESS

78 percent of Coloradans are satisfied with the job CDOT is doing.

The Colorado Department of Transportation (CDOT), under the leadership of Governor Hickenlooper, Executive Director Don Hunt, and the Colorado Transportation Commission (TC), administers the State transportation system, which consists not only of highways and bridges, but also tunnels, culverts, signs, traffic signals, lampposts, bicycle and pedestrian facilities, and many other transportation assets. CDOT helps local governments build and improve transit systems, rail facilities and airports. In order to preserve, improve and expand these pieces of the network, CDOT has a fleet of maintenance and other vehicles, as well as a staff of over 3,000 employees that work in a variety of disciplines, from engineer to transportation planner, from maintenance worker to accountant, to ensure that CDOT upholds its mission:

To provide the best multimodal transportation system for Colorado that most effectively and safely moves people, goods and information.

The Transportation Commission goals, derived from Policy Directive 14, are aspirational goals the Commission understands CDOT cannot achieve given current funding. However, it is important the Commission communicates what performance levels the appropriate amount of increased funding could deliver.

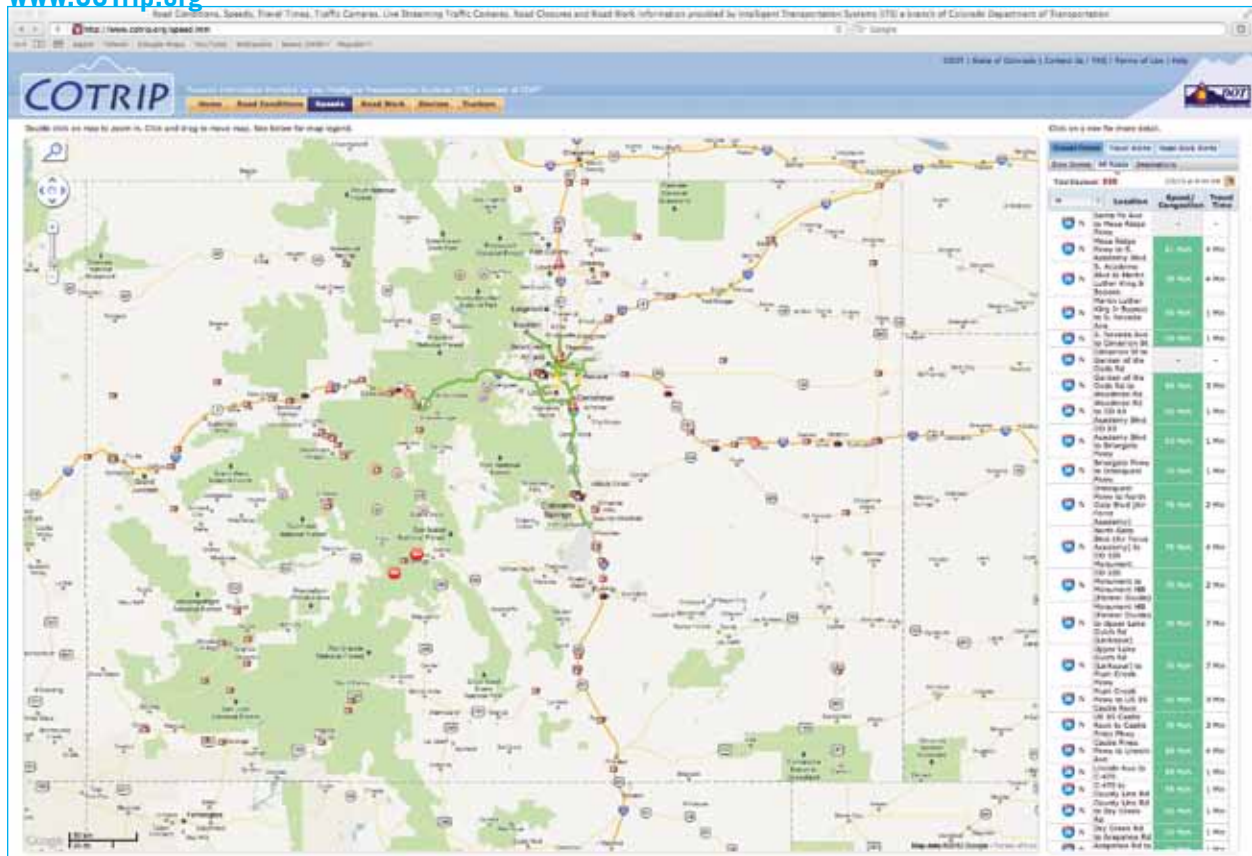
The Department will revisit Policy Directive 14 in the near future as CDOT undertakes the drafting and publishing of the next Statewide Long Range Transportation Plan. This plan uses demographic, economic and other types of data, as well as information gathered through public involvement, to lay out a 20+ year vision of the State’s transportation system. Policy Directive 14 directs the Department to implement strategies to ensure that CDOT’s daily operations move the transportation system toward the vision defined in the Long Range Plan, a vision CDOT believes is shared with the people of Colorado.

CDOT is proud to serve the people of Colorado. In the summer of 2011, a random survey of more than 2,000 State residents found that 78 percent of Coloradans are satisfied with the work CDOT is doing. CDOT aims to retain this level of satisfaction despite growing challenges. Colorado’s aging transportation assets increasingly require preventative maintenance, major rehabilitation or replacement. At the same time, CDOT has seen its annual budgets in recent years decline as revenues from its main funding sources, the federal and state fuel taxes, have continued to fall (see page 3 for more information). This decline in revenue is compounded by the reduced purchasing power of the dollar with annual inflation.

**CDOT’s
Mission**

| Colorado’s Transportation System | Transportation Commission Goal | FY 2011 Actual Performance July 1, 2010– June 30, 2011 | |
|---|--------------------------------|--|--|
| Fatalities per 100 Million Vehicle Miles Traveled | ≤1.00 | 0.95* | |
| Percent Bridge Deck Area in Good or Fair Condition | ≥95.0 | 94.5 | |
| Percent Pavement in Good or Fair Condition | ≥60.0 | 48.0 | |
| Overall Maintenance Levels of Service | ≥B | B- | |
| Minutes of Delay per Traveler in Congested Highway Segments | ≤22.0 | 17.3* | |
| Snow and Ice Control | A | B | |

* Calendar Year 2010



In this current financial environment, efficiency is particularly important. The Intelligent Transportation Systems (ITS) program implements solutions in congested corridors in the State highway network in order to improve traffic flow and inform travelers about traffic conditions in real-time. As a strategy that maximizes the operational efficiency and management of the existing system, ITS is an efficient and viable alternative to adding lanes where right-of-way and other issues can dramatically increase costs.

Some of the most recognizable features of the State highway transportation system are ITS solutions. ITS Variable Message Signs tell drivers how long it will take to arrive at different destinations along the corridor based on current average vehicle speeds. ITS ramp meters regulate the number of cars entering a congested highway. ITS also manages COtrip.org, CDOT's online source for real-time traffic and road conditions. Collectively, these and other ITS solutions give

drivers tools to make more informed decisions about the timing and routes of their car trips and improve traffic flow during peak times when highways are congested.

COtrip is just one example of CDOT's efforts to provide Coloradans with the travel information they expect and value. In calendar year 2010, 16 million people visited COtrip, and the 511 automated traffic information telephone number took 2.3 million calls. At the end of 2011, CDOT had nearly 11,000 followers on Twitter. In just a few weeks of having an official Facebook page, the Department garnered over 1,000 "likes." This demand for information demonstrates the critical role CDOT plays in the everyday lives of Coloradans. Having this information empowers them to make more informed decisions about their travel and can help to mitigate congestion by redirecting would be traffic to alternative routes or times, helping the system to function more efficiently.

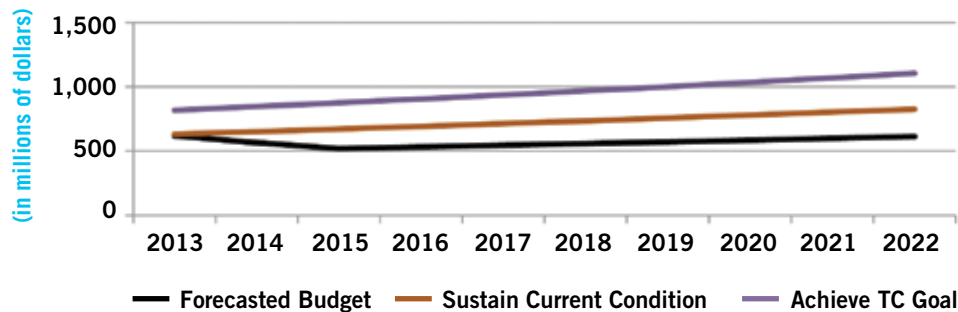
In another illustration of CDOT's efforts to improve traffic flow on the existing system, the Mile High Courtesy Patrol assisted over 8,000 vehicles experiencing a problem, such as an accident or engine failure, on congested corridors in the Denver Metro area last year. The Courtesy Patrol provides a wide range of services to drivers and passengers experiencing problems that delay traffic on State highways, from helping with a flat tire change, to filling an empty gas tank, to clearing debris.

These are just a few examples of how CDOT is trying to make the most of limited resources and

infrastructure. Early in 2011, the Department reorganized its Senior Management Team to dedicate one executive position to process improvement. Initiatives to improve contracting, transit grant administration, access permits, and several other processes are already underway.

But streamlining administrative processes and squeezing the most out of Colorado's transportation system can only take the Department so far. In recent years, as revenues have tightened, performance levels of the three major assets of the transportation system have declined as well.

**FY 2013–22 Budget Forecast Falls Short of Cost to Achieve Commission Goals
Pavement, Bridge and Maintenance Budgets**



The graph above shows that CDOT's projected annual budgets over the next ten years will fall short of the amounts needed to sustain the current condition of the system's major asset categories (pavement, bridges and maintenance) and to achieve the Transportation Commission's goals for these three programs. The budgetary shortfalls are alarming. Beginning in 2013, the Department estimates it will need \$200 million more than its estimated revenues to achieve the Transportation Commission's goals for pavement, bridge and maintenance within ten years. By 2022, the deficit increases to \$500 million. This gap amounts to nearly 80 percent of the forecasted budget for these programs in 2022.

The Annual Performance Report evaluates CDOT's ability to meet its annual objectives, which are set based on available revenue in a given year. Due to declining funding, annual objectives shown throughout this report often fall short of the Transportation Commission's goals as described on page 1.

SECTION ONE: FUNDING

How is CDOT Funded?

CDOT funding sources can be categorized into four broad categories:

- 1 Federal fuel tax
- 2 Colorado state fuel tax
- 3 The Funding Advancement for Surface Treatment and Economic Recovery (FASTER) Act
- 4 Other federal, state and local funds.¹

The large majority of CDOT revenue has historically been derived from federal and state fuel taxes. Both of these are flat taxes, meaning that they are levied as cents per gallon purchased rather than a percentage of the cost of every gas purchase. For each gallon of gas purchased in Colorado, 18.4 cents go to the federal Highway Trust Fund, and 22 cents go to the State Highway Users Tax Fund.

FASTER funds come from several different sources:





- Annual vehicle registration surcharges for road and bridge safety
- Daily fee applied to rented vehicles
- A supplemental oversize/overweight vehicle surcharge
- An incremental fee for late vehicle registration
- An incremental fine for unregistered vehicles

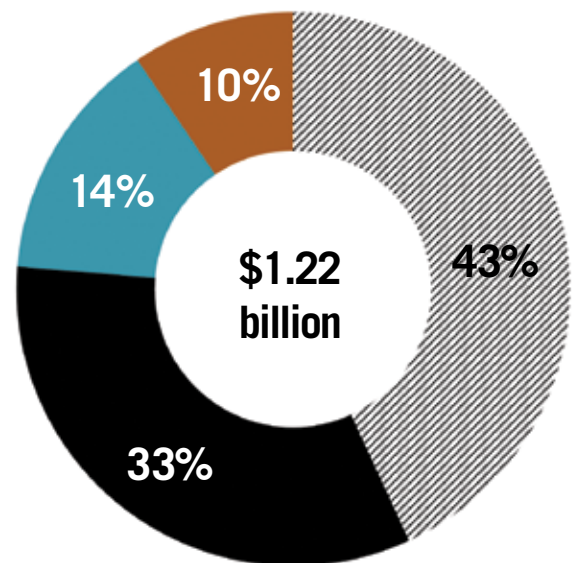
In 2010, 2.59 billion taxable gallons of fuel were sold in Colorado, a 2.37 percent decrease from the 2.65 billion gallons sold in 2006.

The federal and state fuel taxes, as well as the FASTER surcharges and fees, are all user-based. Consequently, transportation is largely funded by people who use the system, rather than by all taxpayers through mechanisms such as a sales tax or income tax. CDOT receives 53.9 percent of HUTF dollars, while the remaining 46.1 percent goes to counties, cities and the Colorado State Patrol.

While incremental funding from FASTER, or Senate Bill 09-108, has enabled the Department to rehabilitate or replace poor bridges it would not have been able to otherwise, the forecasted surface treatment and maintenance performance levels reflect flat budgets and declining purchasing power.

CDOT Funding Sources FY 2011

-  Federal Highway Apportionments (Federal fuel tax)—\$526.3 million
-  Colorado Highway Users Tax Fund (State fuel tax)—\$404.9 million
-  FASTER (SB 09-108)—\$173.4 million
-  Other Federal, State and Local—\$115.9 million¹



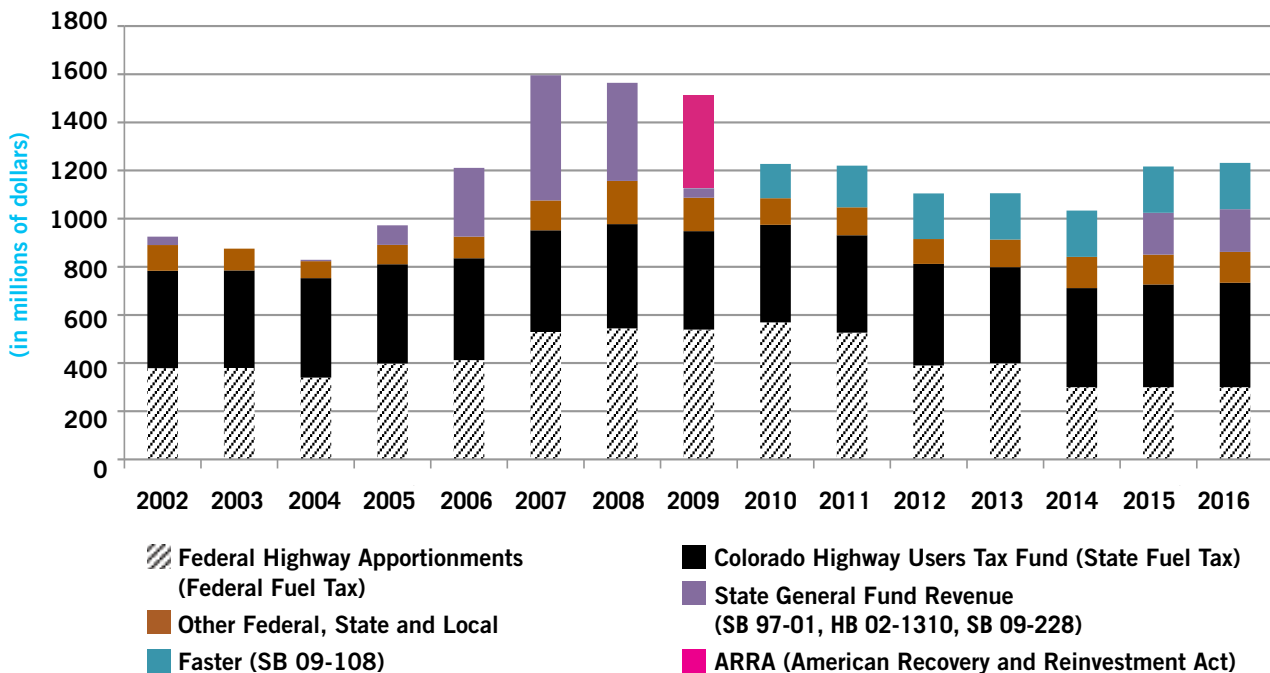
¹The remaining funds are derived from federal taxes on heavy vehicle sales and registrations and heavy tire sales, state sales taxes on aviation fuel, the state capital construction fund, local matching funds for particular projects, and CDOT sales of oversize/overweight vehicle permits, access permits, bid plans, property and excess right-of-way.

Why is Funding Decreasing?

CDOT's transportation revenue peaked in 2007 at \$1.6 billion. In the last five years, the number of taxable gallons of gas purchased in Colorado fell by 2.37 percent, from 2.65 billion in 2006 to 2.59 billion in 2010, reflecting a greater national trend.² Gas consumption has declined for a couple of reasons. First, higher average gas prices and unemployment rates depress demand. Because the fuel tax is a flat tax, when the retail price per gallon of gas approached \$4.00 in June of 2008, causing a decrease in gas consumption, fuel tax revenues actually decreased rather than increased. Three months later, the national economy went into a recession, causing millions of people to lose their jobs. As the number of commuters fell, so did the number of gallons of gas purchased.

Second, passenger vehicles are becoming more fuel efficient. When the fuel tax was last increased in 1993, the average car traveled 16.7 miles per gallon. In 2010, cars on average traveled 17.6 miles per gallon, resulting in a 4.6 percent decrease in the number of gallons the average vehicle requires in a year.³ This means, on average, a two-car household is paying \$14 less a year in state fuel tax. Consequently, though the number of registered passenger vehicles and the number of passenger vehicle miles traveled in Colorado have each grown by over 28 percent between 1993 and 2009, the growth in the revenue generated by the state fuel tax on passenger vehicles has been much slower, at 22.5 percent.

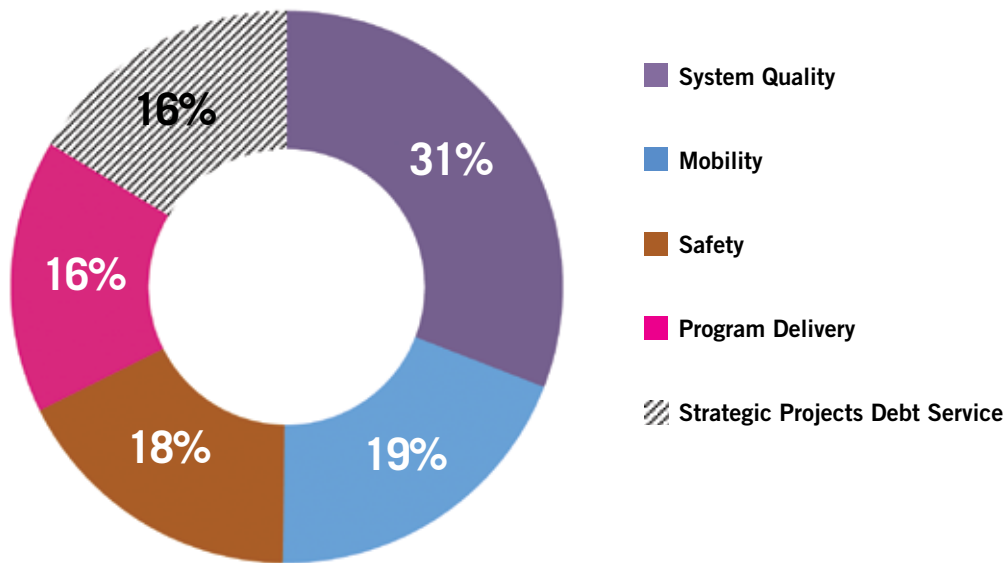
CDOT Funding Sources By Fiscal Year
Actual FY 2002–2011 and Projected FY 2012–15



²Federal Highway Administration, Highway Statistics Series.

³Bureau of Transportation Statistics, National Transportation Statistics.

CDOT Budgeted Investments by Category FY 2011



How Does CDOT Invest Its Revenue?

The Colorado Transportation Commission is a governor-appointed body consisting of representatives from 11 regions which collectively comprise the entire State. State law tasks the Commission with formulating transportation policy for the State and crafting and adopting CDOT's budget.

During the FY 2012 budgeting process, the Commission allocated revenues to four major investment categories—system quality, mobility, safety and program delivery—that correspond to the goals and objectives they set in Policy Directives 13 and 14. To provide a comprehensive picture of CDOT's revenue allocation, a fifth investment category represents the repayment of bonds issued for 28 strategic projects identified in 1996 as high priority projects of Statewide significance. Debt service on the bonds consumes \$167 million of CDOT annual revenue until 2017.

The FASTER safety and bridge surcharges outlined on page 4 are dedicated specifically to those programs, and are thus included in the safety and system quality categories below. FASTER also requires that \$15 million be dedicated to CDOT's Transit and Rail Division and local transit or rail projects around the State. This \$15 million is included in the mobility category.

As the Department prepares for the development of the next Statewide long range plan, it is likely CDOT's investment categories and the associated performance measures will change. Those changes will be reflected in the FY 2012 Annual Performance Report.

How Does CDOT Define Its Investment Categories?

System Quality

Activities, programs and projects that preserve the function and aesthetics of the existing transportation infrastructure.

Investments in this category impact the surface quality and remaining service life of roadways and the structural condition of bridges. The primary system quality program areas are pavement, bridge, roadside facilities, and roadside appearance. The percentage of pavement and bridge deck area in good or fair condition is the measure used to assess the condition of pavement and bridges Statewide. A report card style letter grade is used to assess performance for roadside facilities and roadside appearances, along with other maintenance performance areas. Twenty-three percent of the system quality budget comes from FASTER funds.

Safety

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

The safety investment category focuses on resources in two key program areas: roadway safety and driver behavior. Roadway safety performance is measured by total crash rate, fatal crash rate, serious injury crash rate and traffic services maintenance. Driver behavior performance is measured by tracking seatbelt usage rate, and alcohol-related fatal crashes. The performance in these areas is impacted not only by CDOT investments in safety design, engineering and programs, but also by many external factors such as auto manufacturer technology, law enforcement, and motorist demographics. Forty-four percent of the safety budget comes from FASTER funds.

Mobility

Services, projects and programs that provide for the movement of people, goods and information.

This category includes investments made for accessibility to the transportation system, transportation options, and snow and ice control. Minutes of delay per traveler in congested State highway segments and a letter grade for snow and ice control are the key measures reported for mobility performance. An investment in mobility does not necessarily translate to an expansion of the State's highway system. It may represent an investment in alternative modes, such as transit or bicycle facilities, or improved efficiency of the existing system, such as Intelligent Transportation Systems (ITS). Eight percent of the mobility budget comes from FASTER funds.

Program Delivery

Efforts to ensure the efficient and successful delivery of CDOT's programs and services.

Several indicators that capture the degree to which CDOT is successfully executing programs, such as the percent of design projects meeting established schedules and the percent of contract dollars awarded to federally-defined Disadvantaged Business Enterprises (DBEs), measure performance in program delivery. This investment category also captures some maintenance activities, including upkeep of equipment, buildings and grounds, the training of maintenance staff and the scheduling of maintenance work.

SECTION TWO: PERFORMANCE MEASURES

Tracking and reporting performance is a critical function of good management. CDOT stakeholders, such as highway users, the Colorado legislature, the Federal Highway Administration, and CDOT's planning partners, as well as its own policy makers, need to know how Colorado's transportation system is performing in order to make more informed decisions regarding regulations, programs and resource allocation. This annual performance report communicates the results of CDOT's efforts to deliver on its mission with the resources it is provided, allowing stakeholders to assess the effectiveness and efficiency of CDOT programs and initiatives.

This report summarizes performance using the traffic light signal scale outlined below. As in years past, this report demonstrates that CDOT has done remarkably well in achieving its annual objectives given its constrained funding. In fact, this report contains only two red lights among the 22 measures contained herein. But this does not indicate satisfaction with the performance of the State's transportation system. As CDOT continues to encounter reduced revenues along with increased travel demands, the current state of the system reflects years of underinvestment. The table on page 1 displaying Commission goals demonstrates the tangible effects of CDOT's budgetary shortfalls. In four out of six key program areas, CDOT is unable to achieve the condition level that the Commission has recognized as optimal. While annual performance objectives may have been achieved, CDOT is unable to support the transportation system at the level that Colorado's travelers and taxpayers expect.

House Bill 10-1119, the State Measurement for Accountable, Responsive and Transparent (SMART) Government Act, declares that measures for evaluating performance-based goals should be integrated into the State planning and budgeting process. CDOT already annually publishes a Strategic Plan and this Annual Performance Report that include goals, objectives and performance measures, and the Department has taken additional steps toward achieving the goals of the SMART Government Act:

- With the FY 2013 Narrative Budget Proposal, sent to the Governor in November 2011, CDOT incorporated performance measures into the budget for the first time.
- CDOT has initiated an effort to transition the Statewide Long Range Transportation Plan to a performance-based plan that will provide better tools to measure the Department's progress toward its goals through the resource allocation and project selection processes.
- As a result of CDOT's compliance with SMART, the format of this report has changed slightly from that of years passed, and will change more significantly next year.
—Three measures have been eliminated: (1) "dollars of workers' compensation claims" was viewed as not adding value since "number of workers' compensation claims" is also reported; (2) data in recent years has revealed that the department may have less influence over the "CDOT employee turnover rate" than external factors, such as economic recession; (3) "percent of on-time buses in the I-25 Hot Lanes" has more to do with RTD's bus operations than with I-25 mobility.



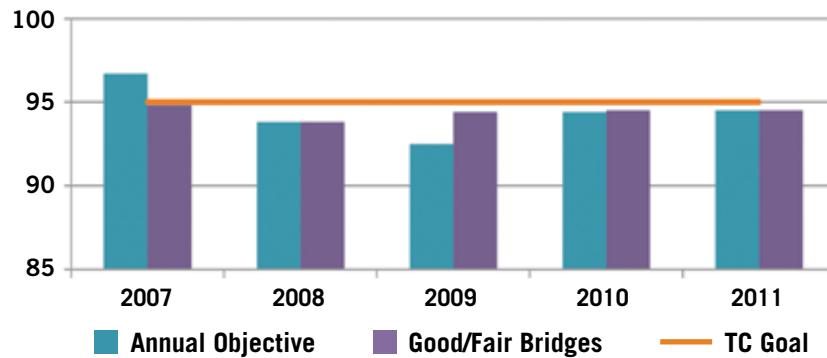
Failure to achieve fiscally constrained annual objective

Progress made towards achieving fiscally constrained annual objective

Achievement of fiscally constrained annual objective

System Quality : Primary Measures

Percent of Bridge Deck Area in Good/Fair Condition FY 2007–11



FY 2011

Budget: \$113 million
Objective: 94.5%
Actual: 94.5%

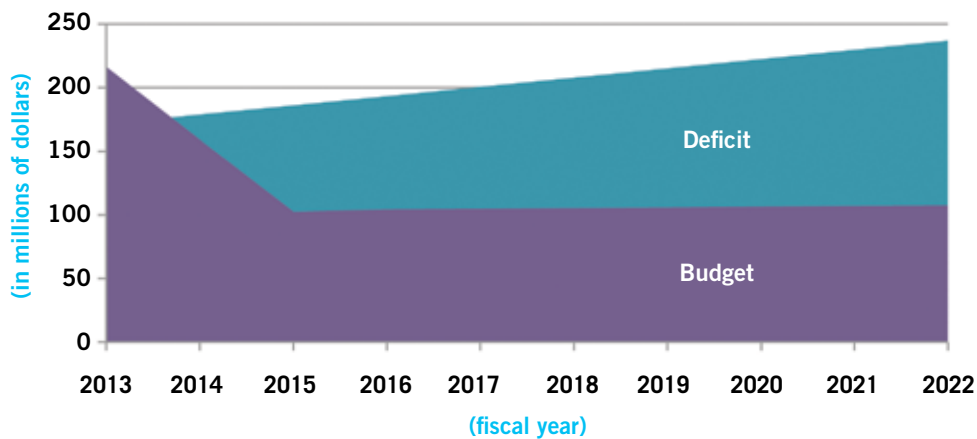


2010 94.5% → 2011 94.5%
Trend: Steady

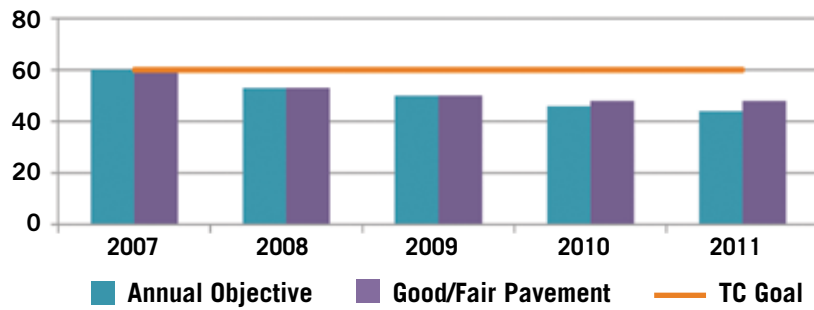
The Transportation Commission has set the aspirational goal of achieving 95 percent of State highway bridge deck area in good or fair condition, based on federal standard definitions of bridge quality. In FYs 2010 and 2011, CDOT has fallen half a percentage point short of achieving this aspirational goal, though CDOT anticipates

that it will meet this goal in FY 2013. However, current budget projections, which include Colorado Bridge Enterprise revenues generated by FASTER, show the Department falling below 95 percent again in FY 2015, when the benefit of bond proceeds on the Bridge Enterprise budget is exhausted.

Cost to Achieve 95% Good/Fair Bridge Deck Area Exceeds 10-Year Budget Projections



Percent of Pavement in Good/Fair Condition FY 2007–11



FY 2011

Budget: \$93.2 million
 Objective: 44%
 Actual: 48%

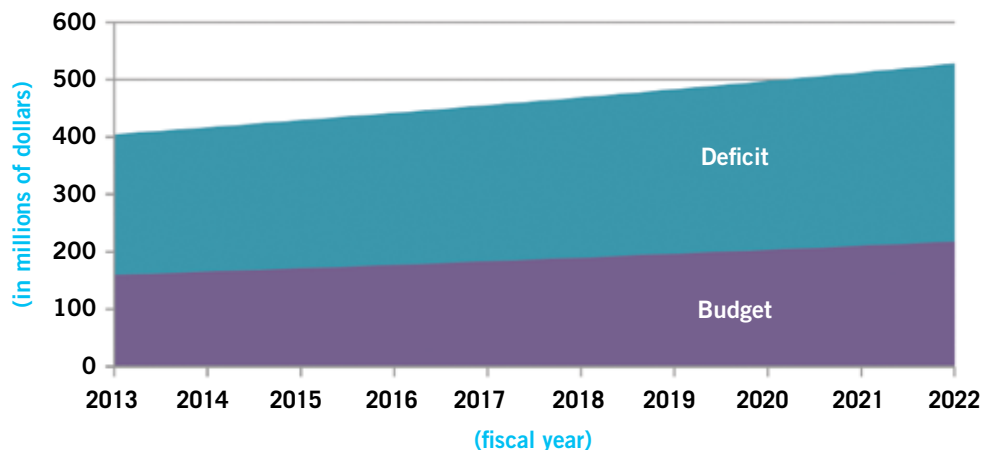


2010 48% → 2011 48%
 Trend: Steady

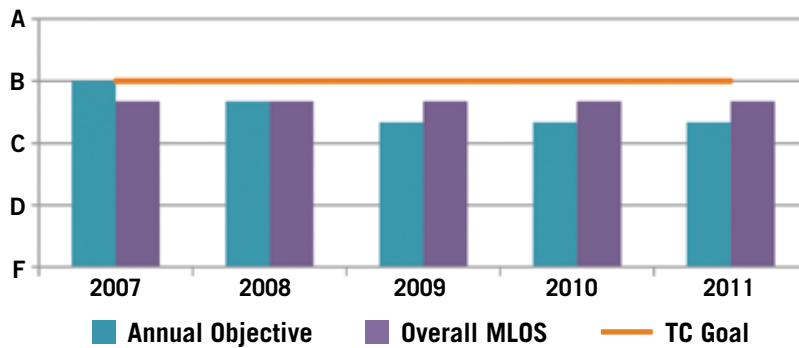
The Pavement, or Surface Treatment, Program budget is arguably the strongest evidence of CDOT’s funding deficit. The Transportation Commission has set the aspirational goal of 60 percent of State highway pavement in good or fair condition, but CDOT has been unable to achieve that percentage since FY 2006, and current budget projections dictate that the percentage of pavement in good or fair condition will decrease further. Poor pavement has several important implications, including increases to vehicle maintenance costs and safety hazards, as well as slower vehicle and truck speeds.

CDOT ranks pavement on a highway segment as good, fair or poor based on its remaining service life. The completion of projects that received American Recovery and Reinvestment Act (ARRA) funds, as well as a decrease in the cost of surface treatment materials, enabled CDOT to exceed its annual objective for good or fair pavement in 2011, maintaining a level of 48 percent instead of declining to 46 percent. It should be noted, however, that 48 percent does not reflect an improvement over last fiscal year. ARRA funds and deflating material costs allowed CDOT to sustain its performance level for merely one year.

Cost to Achieve 60% Good/Fair Pavement Exceeds 10-Year Budget Projections



Overall Maintenance Levels of Service FY 2007–11



FY 2011

Spent: \$231.6 million
 Budget: \$239.8 million
 Objective: C+
 Actual: B-



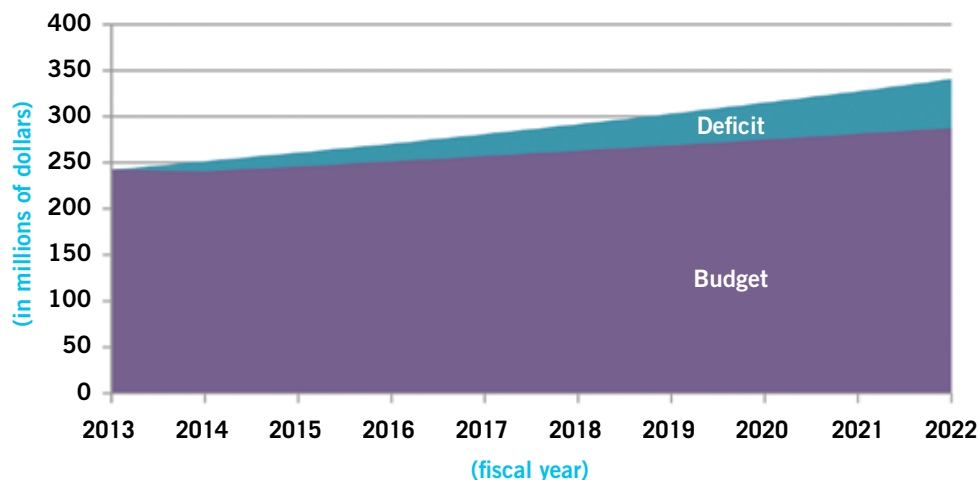
2010 B- → 2011 B-
 Trend: Steady

The Transportation Commission has an aspirational goal of a B grade for the Maintenance Levels of Service (MLOS) program. The Department has not been able to meet this goal since 2004. Fluctuating budgets and costs of maintenance materials only partially explain this performance. The other side of the story is the pressure a declining surface treatment budget has on the Maintenance and Operations program. As the remaining service life of a highway segment decreases, the need for resources to maintain that segment increases. At a time when over 50 percent of highway segments are in poor condition and require major rehabilitation or complete reconstruction, CDOT maintenance crews must spend a great deal of more time and

materials on roadway surface maintenance to ensure highways are safe and not too rough.

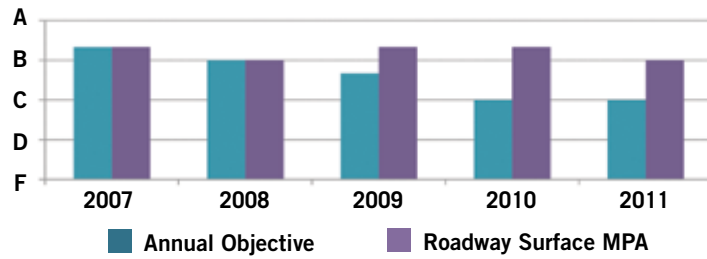
The Maintenance and Operations program uses Levels of Service to measure its performance, based on the letter grade scale of A–F. The MLOS model uses historical data on the cost of and demand for maintenance activities to calculate estimates for what the Transportation Commission should budget to achieve desired performance levels. In recent years, lower costs of maintenance materials and milder winters in some portions of the State have allowed CDOT to exceed its annual objective for MLOS, though the Department still falls short of the Commission’s aspirational goal.

Cost to Achieve B Grade for Overall MLOS Exceeds 10-Year Budget Projections



System Quality : Supporting Measures

Roadway Surface Maintenance FY 2007–11

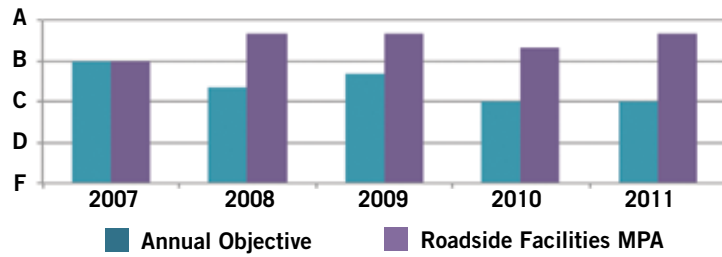


FY 2011

Spent: \$45 million
 Budget: \$38.8 million
 Objective: C
 Actual: B



Roadside Facilities Maintenance FY 2007–11

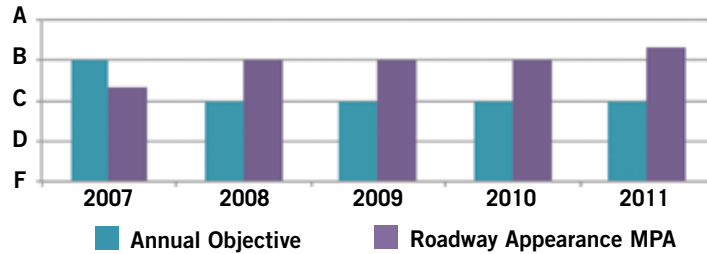


FY 2011

Spent: \$21.2 million
 Budget: \$18.6 million
 Objective: C
 Actual: A-



Roadside Appearance Maintenance FY 2007–11

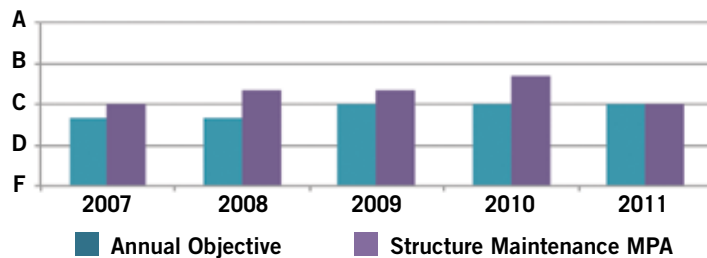


FY 2011

Spent: \$8.1 million
 Budget: \$7.8 million
 Objective: C
 Actual: B+



Structure Maintenance FY 2007–11

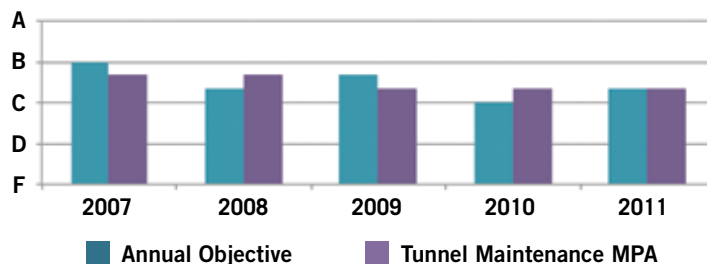


FY 2011

Spent: \$7.9 million
 Budget: \$11.4 million
 Objective: C
 Actual: C



Tunnel Maintenance FY 2007–11

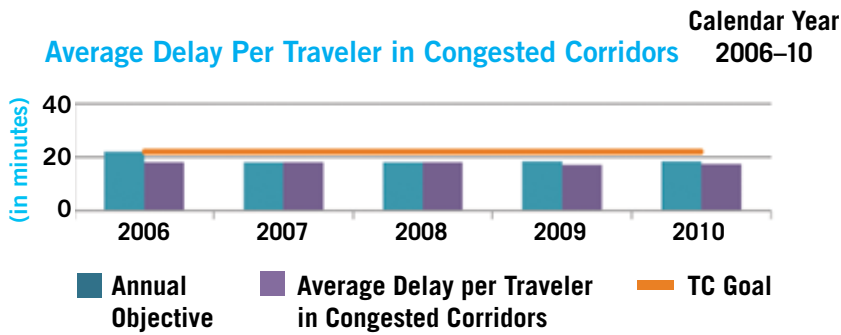


FY 2011

Spent: \$6.7 million
 Budget: \$6.7 million
 Objective: C+
 Actual: C+



Mobility : Primary Measure



FY 2011

Objective: 18.4 minutes

Actual: 17.3 minutes

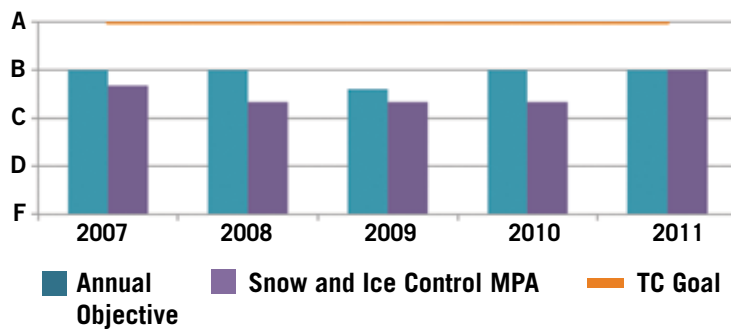
2010 17 → 2011 17

Trend: Steady



Mobility : Supporting Measure

Snow and Ice Control Maintenance FY 2007-11



FY 2011

Spent: \$56.5 million

Budget: \$68.8 million

Objective: B

Actual: B

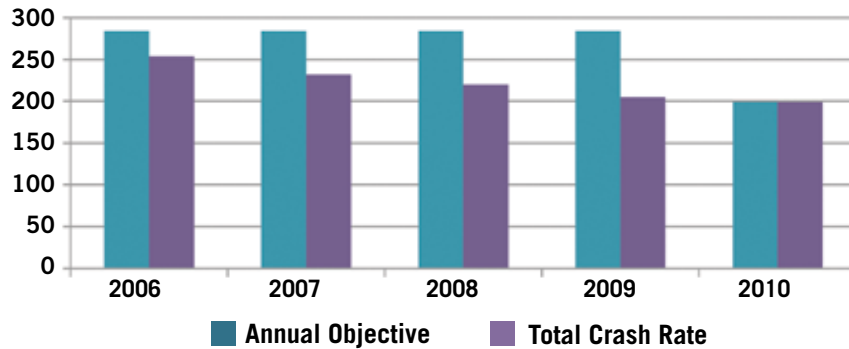


Colorado highways serve as critical links between economic centers, between workers and their employers, and between tourists and recreational facilities. CDOT keeps 35 high mountain passes in its jurisdiction open during the winter, more than any other state. Thus, snow and ice removal is one

of the most important maintenance activities. The Transportation Commission understands this, and has set an aspirational goal of an A level of service for snow and ice control. While performance has improved, from a C+ in 2010 to a B in 2011, the Department did not achieve an A.

Safety : Primary Measures

Total Crash Rate Calendar Years 2006–10



FY 2011

Budget: \$118 million

Objective: 198.78*

Actual: 198.56*

2009 204.93 → 2010 198.56

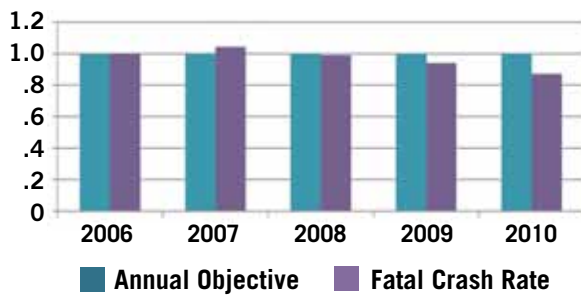
Trend: Improving



*Crashes per 100 Million Vehicle Miles Traveled (CY 2010)

Safety : Supporting Measures

Fatal Crash Rate Calendar Years 2006–10



FY 2011

Budget: \$118 million

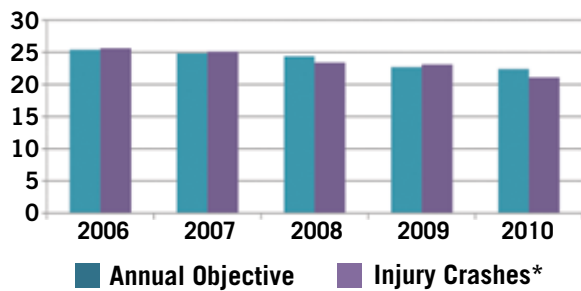
Objective: 1.00*

Actual: 0.87*

*Fatal Crashes per 100 Million Vehicle Miles Traveled (CY 2010)



Injury Crash Rate Calendar Years 2006–10



FY 2011

Budget: \$118 million

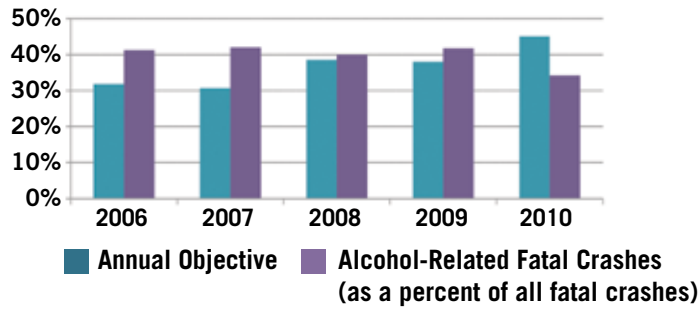
Objective: 22.4*

Actual: 21.1*

*Injury Crashes per 100 Million Vehicle Miles Traveled (CY 2010)



Alcohol-Related Fatal Crashes Calendar Years 2006–10



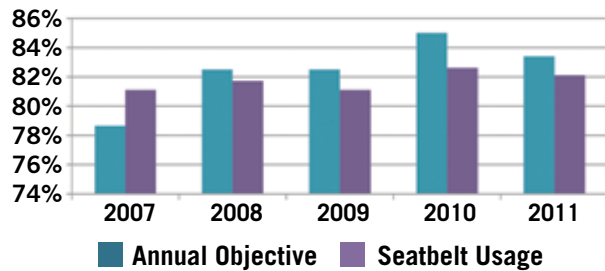
FY 2011

Budget: \$9.7 million
Objective: Less than 45%
Actual: 34.2%*



*Alcohol-Related Fatal Crashes as a percent of all fatal crashes (CY 2010)

Drivers and Occupants Using Seatbelts FY 2007–11



FY 2011

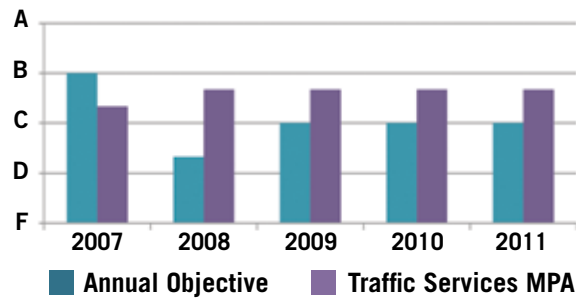
Budget: \$9.7 million
Objective: 83.4%*
Actual: 82.1%*



CDOT failed to meet its objective for seatbelt usage in 2011. In 2012, efforts to increase the number of Coloradans using seatbelts include the Click It or Ticket public education campaign and coordination with local law enforcement agencies and other safety advocates. The Department continues to favor the passage of a State primary seatbelt law, which CDOT estimates could increase usage by as much as five percent.



Traffic Services Maintenance FY 2007–11

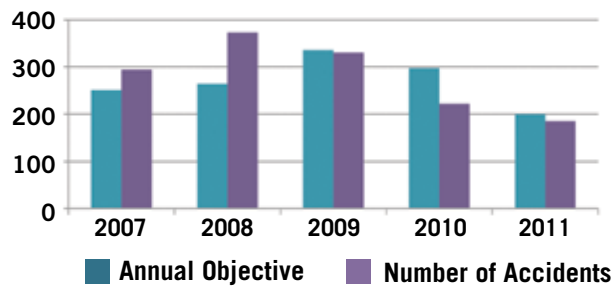


FY 2011

Spent: \$54.7 million
 Budget: \$60.7 million
 Objective: C
 Actual: B-



CDOT Vehicle Accidents FY 2007–11



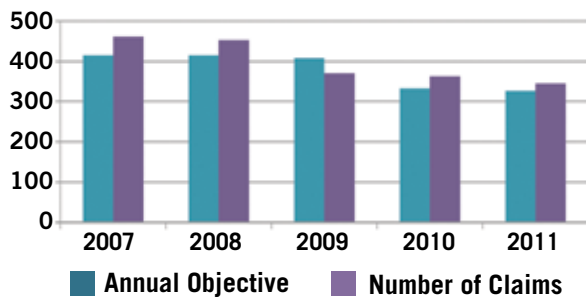
FY 2011

Objective: 200*
 Actual: 185

*(10% < Previous Year)



Workers' Compensation Claims FY 2007–11



FY 2011

Objective: 327*
 Actual: 345

*(10% < Previous Year)

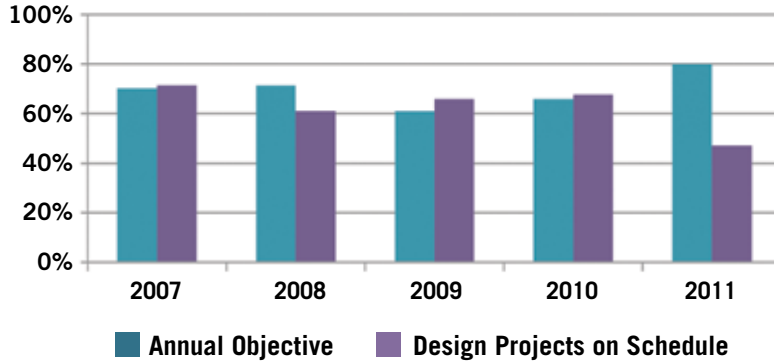


CDOT failed to meet its objective for the number of workers' compensation claims in 2011, though it did improve from last year's performance. In 2012, CDOT is increasing its incentives for

exemplary safety practices, improving targeted training programs, and growing its employee education programs. Each region around the State also has specific strategies to improve workers' safety.

Program Delivery : Primary Measure

Design Projects on Schedule FY 2007–11



FY 2011

Objective: 80%
Actual: 47.2%

2010 → **2011**
67.7% → **47.2%**

Trend: Worsening



Percent of design projects advertised within 30 days of the date they are scheduled to be advertised (Design On Time) is not the perfect metric, but it is one metric. It measures CDOT's performance in advertising projects during the State fiscal year based on a July 1 estimate of design schedules. Because it does not take into account those projects with rescheduled timelines, it may understate actual performance.

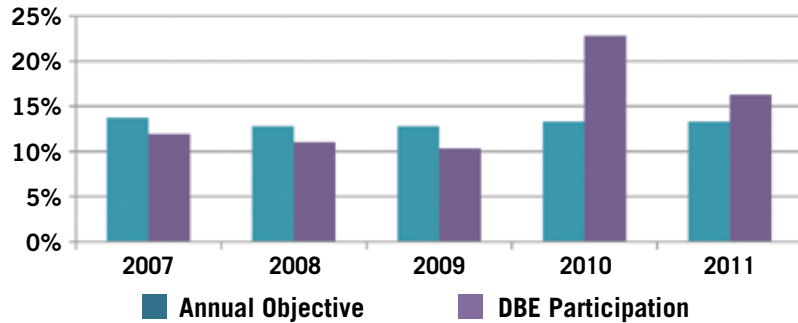
CDOT project managers and planning and performance staff have met extensively over the past two years in an effort to help the Department best measure project delivery. The Department uses a variety of other measures—many currently in development or refinement—to assist managers in decision making. Some measures include Statewide Transportation Improvement Program progress percentage, Construction On Time,

Construction On Budget, and Schedule Performance Index (SPI). SPI is used today by the Colorado Bridge Enterprise and does allow for project rescheduling and other efficiencies.

The performance for Design On Time dipped in FY 2011 for a number of factors. One factor was a large influx of federal revenue that enabled the Department to shift resources to larger projects or increase project scopes to combine projects or recognize other construction efficiencies. Also, funds made available by the Colorado Bridge Enterprise for projects to repair or replace poor bridges enabled the schedules for those projects to accelerate. While this meant some projects were advertised more quickly, it often necessitated the postponement of design schedules for other projects.

Program Delivery : Supporting Measures

Disadvantaged Business Enterprise Participation FY 2007–11



FY 2011

Objective: 13.3%
Actual: 16.3%



Maintenance Planning & Scheduling FY 2007–11

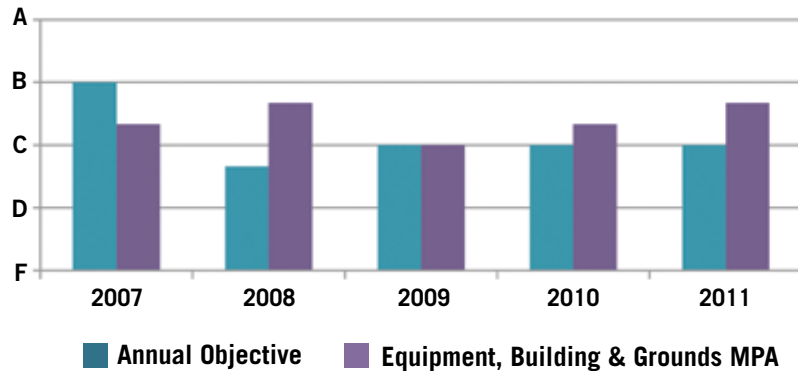


FY 2011

Spent: \$12.2 million
Budget: \$11.3 million
Objective: C
Actual: C



Materials, Buildings & Grounds Maintenance FY 2007–11


























FY 2011

Spent: \$15.7 million
Budget: \$15.6 million
Objective: C
Actual: B-



SECTION THREE: PERFORMANCE SUMMARY

| Annual objectives reflect CDOT's fiscally-constrained targeted levels of performance. | FY 2011 Objective with Available Revenue | FY 2011 Actual |  |
|---|--|----------------|---|
| SYSTEM QUALITY | | | |
| Percent Bridge Deck Area in Good and Fair Condition | 94.5 | 94.5 |  |
| Percent Pavement in Good and Fair Condition | 44 | 48 |  |
| Overall Maintenance Levels of Service | C+ | B- |  |
| Roadway Surface Maintenance | C | B |  |
| Roadside Facilities Maintenance | C | A- |  |
| Roadside Appearance Maintenance | C | B+ |  |
| Structure Maintenance | C | C |  |
| Tunnel Maintenance | C+ | C+ |  |
| MOBILITY | | | |
| Minutes of Delay per Traveler in Congested State Highway Segments | 18.4 | 17.3* |  |
| Snow and Ice Control | B | B |  |
| SAFETY | | | |
| Total Crashes per 100 Million Vehicle Miles Traveled | 198.8 | 198.6* |  |
| Fatal Crashes per 100 Million Vehicle Miles Traveled | 1.00 | 0.87* |  |
| Serious Injury Crashes per 100 Million Vehicle Miles Traveled | 22.4 | 21.1* |  |
| Alcohol-Related Fatal Crashes as Percent of All Fatal Crashes | 45.0 | 34.2* |  |
| Percent of Drivers and Occupants Using Seatbelts | 83.4 | 82.1 |  |
| Traffic Services Maintenance | C | B- |  |
| Number of CDOT Vehicle Accidents | 200 | 185 |  |
| Number of Workers' Compensation Claims | 327 | 345 |  |
| PROGRAM DELIVERY | | | |
| Percent of Design Projects Meeting Established Schedule | 80 | 47.2 |  |
| Percent of Disadvantaged Business Enterprise (DBE) Participation | 13.3 | 16.3 |  |
| Planning and Scheduling Maintenance Workers | C | C |  |
| Materials, Buildings and Grounds Maintenance | C | B- |  |

*Calendar Year 2010

