



FY2019 PERFORMANCE PLAN – ANNUAL PERFORMANCE EVALUATION

Strategic Policy Initiatives

The Colorado Department of Transportation (CDOT) identified several Strategic Policy Initiatives (SPIs) for fiscal year 2018-19. For this performance evaluation, the Department has updated progress on initiatives from its Fiscal Year 2019 Performance Plan. The update reflects data for July, August, and September of 2019. Additional details on these initiatives are available in the Department's FY2019 Performance Plan, which may be accessed from the Department's external website.

SPI 1 - Overall Safety

Safety: Move Colorado toward zero deaths by reducing traffic-related deaths by one-half by 2030. This includes reducing fatalities by 12 per year, from 548 in 2008 to 344 in 2025. CDOT aims to limit fatalities to 728 for its one-year target (Dec. 31, 2019 target, or calendar year 2019 fatalities) and 808 for its three-year target (Dec. 31, 2021 target, or calendar year 2021 fatalities).

Workers' Compensation Claims: Create a high-performing culture of employee safety, limiting workers' compensation claims to a goal of 228 in calendar year 2019.

SPI 2 - Pavement Condition

Attain High or Moderate Drivability Life for 80 percent of sampled lane miles of pavement on the state highway system by 2025. Achieve 75 percent High/Moderate Drivability Life for fiscal year 2019 pavement condition, compared to 73 percent in fiscal year 2017. Achieve 65 percent High/Moderate Drivability Life for fiscal year 2021 pavement condition.

SPI 3 - Travel-Time Reliability

Slow the growth of congestion and achieve satisfactory travel-time reliability on Interstate 25 in the Front Range and in the Interstate 70 West Mountain Corridor. (See specific targets in pages below.)

SPI 4 - Maintenance

Maintain CDOT's roadways and facilities to minimize the need for replacement or rehabilitation in a constrained funding environment. This includes achieving an overall Maintenance Levels of Service (MLOS) grade of B- for the state highway system in fiscal year 2019 and a B- for fiscal year 2021, compared to a C+ in fiscal year 2017.

SPI 5 - Customer Service

The Department values customer feedback on their experience with programs and services. Through multiple forms of customer interactions, the department seeks to maintain a positive relationship with the general public by improving the customers' perception of the Department and maintaining the customer service satisfaction rate to 85%.



Operational Metrics

Strategic Policy Initiative 1 - Overall Safety

Major Functional Areas: Safety

MEASURE	Year Type	2015 Actual	2016 Actual	2017 Actual	2018 Actual	Q1 2019	Q2 2019	Q3 2019	Q4 2019	2019 Target	2021 Target
OUTCOME MEASURE: Total traffic fatalities on Colorado roadways	CY	547	608	648	632	98	241	448		728	808
LEAD METRIC 1: Average benefit/cost ratio for Highway Safety Improvement Program (HSIP) projects	CY	2.98	2.85	2.53	3.15	3.74	3.65	3.94		Minimum 2.0	Minimum 2.0
LEAD METRIC 2: Percentage of advertised FASTER Safety projects that address level of safety service (LOSS) 3 and 4 locations.	CY	75%	86%	95%	93%	40.0%	63.2%	69.6%		90%	90%
LEAD METRIC 3: Dedicated law enforcement contact hours for traffic safety enforcement	CY	84,146	119,762	92,816	56,727	14,449	26,555	35,350 ¹		75,000	N/A
LEAD METRIC 4: FASTER Safety Mitigation program dollars spent as a percentage of the program's fiscal-year allocation ²	SFY	159%	160%	113%	80%	11%	34%	46%	80%	100%	100%

Note: Fatalities and injuries statistics are subject to frequent revision as new data becomes available. These data are current as of late October 2019.

MEASURE	Year Type	2015 Actual	2016 Actual	2017 Actual	2018 Actual	Q1 2019	Q2 2019	Q3 2019	Q4 2019	2019 Target	2021 Target
OUTCOME MEASURE: Number of workers' compensation claims	CY	250	267	180	212	33	76	114		228	206
LEAD METRIC 1: Number of safety engagements performed	CY	15,331	10,824	16,108	16,370	3,595	6,938	10,075		10,000	11,000
LEAD METRIC 2: Number of safety leaders recognized ³	CY	173	95	80	245	Annual Metric	Annual Metric	Annual Metric	Annual Metric	125	175
LEAD METRIC 3: Number of safety champions recognized ⁴	CY	1,038	926	640	716	Annual Metric	Annual Metric	Annual Metric	Annual Metric	900	1,000

¹ Q3 data for law enforcement contact hours only reflects totals up through August 2019.

² Metric compares program dollars spent during the specified time period to current year's allocation. The dollars spent may be revenue accumulated in any year.

³ Criteria for achieving Safety Leader status was revised in 2016. Results are no longer comparable to previous years.

⁴ Criteria for achieving Safety Champion status was revised in 2016. Results are no longer comparable to previous years.



Strategic Policy Initiative 2 - Pavement Condition

Major Functional Areas: Various, including Capital Construction; Operations and Maintenance; Safety; and Program and Project Support

MEASURE	Year Type	2015 Actual	2016 Actual	2017 Actual	2018 Actual	Q1 2019	Q2 2019	Q3 2019	Q4 2019	2019 Target	2021 Target
OUTCOME MEASURE: Percent of state highway pavement with high or moderate drivability life	SFY	80%	81%	81%	80%	2019 Actual: 80%				75%	65%
LEAD METRIC 1: Percent of surface treatment program projects advertised that match recommendations from the pavement management system ⁴	SFY	77%	91%	89%	94%	100%	100%	87.5%	83.3%	80%	80%

Strategic Policy Initiative 3 - Travel-Time Reliability

Major Functional Areas: Operations and Maintenance

MEASURE	Year Type	2015 Actual	2016 Actual	2017 Actual	2018 Actual	Q1 2019	Q2 2019	Q3 2019	Q4 2019	2019 Target	2021 Target
OUTCOME MEASURE: Average travel time per trip for northbound I-25 (Denver Metro Corridor) during peak weekday periods	CY	49 min.	49 min.	51 min.	50 min.	48 min.	50 min.	49 min.		49 min.	48 min.
OUTCOME MEASURE 2: Average travel time per trip for southbound I-25 (Denver Metro Corridor) during peak weekday periods	CY	52 min.	49 min.	50 min.	50 min.	48 min.	50 min.	51 min.		49 min.	48 min.
OUTCOME MEASURE 3: Average travel time per trip for eastbound I-70 (Mountain Corridor) during peak Sunday periods	CY	106 min.	100 min.	96 min.	102 min.	102 min.	94 min.	112 min.		95 min.	90 min.
OUTCOME MEASURE 4: Average travel time per trip for westbound I-70 (Mountain Corridor) during peak Saturday periods	CY	93 min.	95 min.	92 min.	94 min.	99 min.	90 min.	94 min.		93 min.	91 min.
LEAD MEASURE 1: Average incident clearance time on northbound I-25 (Denver Metro Corridor) during weekday peak periods	CY	N/A	16 min.	16 min.	19 min.	18 min.	17 min.	19 min.		15 min.	14 min.
LEAD MEASURE 2: Average incident clearance time on southbound I-25 (Denver Metro Corridor) during weekday peak periods	CY	N/A	16 min.	16 min.	20 min.	19 min.	17 min.	17 min.		15 min.	15 min.
LEAD MEASURE 3: Average incident clearance time on eastbound I-70 (Mountain Corridor) during Sunday peak periods	CY	N/A	27 min.	33 min.	40 min.	47 min.	23 min.	20 min.		31 min.	32 min.
LEAD MEASURE 4: Average incident clearance time on westbound I-70 (Mountain Corridor) during Saturday peak periods	CY	N/A	20 min.	27 min.	34 min.	38 min.	33 min.	33 min.		24 min.	23 min.
LEAD MEASURE 5: Percent of Colorado first responders trained in traffic incident management (TIM) training	SFY	12%	20%	27%	38%	41%	44%	45%	47%	50%	70%



Strategic Policy Initiative 4 - Maintenance

Major Functional Areas: Operations and Maintenance

MEASURE	Year Type	2015 Actual	2016 Actual	2017 Actual	2018 Actual	Q1 2019	Q2 2019	Q3 2019	Q4 2019	2019 Target	2021 Target
OUTCOME MEASURE: Overall maintenance level of service grade	SFY	B-	C+	C+	B	2019 Actual: B-				B-	B-
LEAD METRIC 1: Overall snow-and-ice control level of service grade	SFY	B	B	B-	B	2019 Actual: B				B	B
LEAD METRIC 2: Percent of statewide yellow striping with an overall maintenance level of service grade of "C" or better	CY	N/A	N/A	74%	75%	N/A ⁵	76.2%	76.2%		67%	67%
LEAD METRIC 3: Percent of statewide white striping with an overall maintenance level of service grade of "C" or better	CY	N/A	N/A	75%	77%	N/A ⁵	85.3%	73.3%		67%	67%

Strategic Policy Initiative 5 – Customer Service

Major Functional Areas: Customer Service

MEASURE	Year Type	2015 Actual	2016 Actual	2017 Actual	2018 Actual	Q1 2019	Q2 2019	Q3 2019	Q4 2019	2019 Target	2021 Target
OUTCOME MEASURE: Overall customer service rating	CY	N/A	N/A	87%	N/A	Annual Metric	Annual Metric	Annual Metric	Annual Metric	85%	87%
LEAD METRIC 1: Percent of customer inquiries responded to within 48 hours	CY	N/A	N/A	100%	100%	100%	100%	100%		100%	100%
LEAD METRIC 2: Percent of customer inquiries to the department addressed within 3 business days.	CY	N/A	N/A	29%	91%	92%	89%	93%		90%	90%
LEAD METRIC 3: Percent of customers who were assisted by CDOT's Courtesy Patrol service and were satisfied with the service provided.	CY	N/A	N/A	96%	100%	96%	95%	98%		90%	90%

⁵MLOS grades for striping are collected before and after striping projects have been completed on the highway system, with a minimum total of two collections per year. The last collection of striping data occurred in October 2018. Another collection of data is expected to occur late spring of 2019.