

Department of Transportation July 2015 Performance Evaluation

Strategic Policy Initiatives

The Colorado Department of Transportation (CDOT) has identified several strategic policy initiatives for FY 2014-15 and beyond. For this performance evaluation, the Department has updated progress on the selected initiatives used in the Nov. 3, 2014, Annual Performance Report that best capture some of the Department's strategic and operational priorities, and reflect the overall direction as identified by Department leadership. The updates reflect data available as of June 30, 2015.

The Department initiatives include:

Safety - Reduce traffic fatalities and serious injuries and work toward zero deaths for all users.

Infrastructure Condition - Preserve the transportation infrastructure condition to ensure safety and mobility at a least life-cycle cost.

System Performance - Improve system reliability and reduce congestion, primarily through operational improvements and secondarily through the addition of capacity. Support opportunities for choice among transportation modes, including automobiles, bicycles, transit and rail, aviation and pedestrian modes.

Environmental Stewardship - Enhance the performance of the transportation system while minimizing the impact to and encouraging the preservation of the environment.

Reduced Project Delivery Delays - Reduce project costs, promote jobs and the economy, and expedite the movement of people and goods by accelerating project completion through eliminating delays in the project development and delivery process.

These initiatives provide context for much of CDOT's day-to-day work, some of which is highlighted in the measures section of this report. Additional detail for these and other strategic policy initiatives is available in the Department's Performance Plan, which may be accessed [here](#).

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Operational Measures

Safety Process - Implement safety programs.

Measure	CY11 Actual	CY12 Actual	CY13 Actual	CY14 Actual	06/30/2015	1-Year Goal	3-Year Goal
Fatalities per 100 million vehicle miles traveled (calendar-year measurement)	0.96	1.016	1.024	Awaiting official Vehicle Miles Traveled for CY14	Updated annually	0.97 (for CY15, revised)	0.92 (for CY17, revised)

Measure	CY11 Actual	CY12 Actual	CY13 Actual	CY14 Actual	06/30/2015	1-Year Goal	3-Year Goal
Serious injuries per 100 million vehicle miles traveled	6.80	6.98	6.85	Awaiting official Vehicle Miles Traveled for CY14	Updated annually	6.18 (for CY15, revised)	5.82 (for CY17, revised)

CDOT will not receive official 2014 Vehicle Miles Traveled data from the Federal Highway Administration until sometime in mid-2015, so updated fatalities and injuries rates are not available.

The fatality rate on Colorado's roadways increased slightly in 2013 compared to 2012, to 1.024 fatalities per 100 million Vehicle Miles Traveled (VMT) in 2013 compared to 1.016 per 100 million VMT in 2012. The long-term trend, however, remains downward due in part to a continued focus on safety from CDOT's behavioral, enforcement and engineering programs. These programs are made possible because of funding from the FASTER Safety program, the Highway Safety Improvement Program (HSIP), the National Highway Traffic Safety Administration (NHTSA), and other sources. There also has been increased coordination with safety stakeholders through the State Strategic Highway Safety Plan. Note: The fatalities rate in previous Performance Plans was reported as a five-year rolling average. CDOT this year will begin reporting on a single-year basis due to the belief that this presentation is clearer. Using the five-year average, the Department met its previously reported goal of 1.0 fatalities per 100 million vehicle miles traveled—with an average of 0.99 fatalities per 100 million vehicle miles traveled for 2009-2013.

The rate of serious injuries on Colorado's roadways declined from 6.98 per 100 million vehicle miles traveled in 2012 to 6.85 per 100 million vehicle miles traveled in 2013. CDOT has changed the way it reports serious injuries to align with performance measures being developed under MAP-21, the most recent federal transportation authorization. The numbers reported here use the expected federal definition.

The goal and three-year goals for both fatalities and serious injuries are based on the goals adopted in the 2014 Strategic

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Process - Select and deliver FASTER safety projects.

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	06/30/2015	1-Year Goal	3-Year Goal
Percentage of the FASTER Safety fiscal-year budget encumbered or expended by June 30	Under revision (see below)	Under revision (see below)	Under revision (see below)	Under revision (see below)	Under revision (see below)	80.0%	80.0%

CDOT has learned of inconsistencies in its methodology for reporting the percentage of the FASTER Safety fiscal-year budget that was encumbered or expended by June 30. The Department in the summer of 2015 is revising its methodology for calculating this metric and will include results in its fall 2015 resubmission of its Performance Plan.

Infrastructure Condition

Process - Preserve, resurface and rehabilitate roads with optimized application of cost-effective pavement treatments.

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	06/30/2015	1-Year Goal	3-Year Goal
Percentage of pavement on state highway NHS, excluding Interstates, with high and moderate Drivability Life	N/A	83.0%	78% High/Moderate	Updated annually.	Updated annually.	80.0%	80.0%
Percentage of Interstate pavement statewide in high and moderate condition based on Drivability Life	N/A	86.0%	89% High/Moderate	Updated annually.	Updated annually.	80.0%	80.0%

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CDOT in fiscal year 2014 narrowly missed its goal of 80 percent High/Moderate Drivability Life for National Highway System pavement, excluding Interstates. For the entire highway system, CDOT expects pavement condition to decline over the next few years and to return to the 80 percent range in the mid 2020s.

Process - Maintain the state's transportation infrastructure. This includes processes such as plowing and removing snow; proactively controlling avalanches; and maintaining traffic signals, striping and guardrails.

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	06/30/2015	1-Year Goal	3-Year Goal
Overall Maintenance Levels-of-Service grade for state highway system	B-	B	B-	Updated annually.	Updated annually.	B-	B-
Level-of-Service grade for snow-and-ice control	B	B	B	Updated annually.	Updated annually.	B	B
Level-of-Service grade for traffic services	C+	B-	C+	Updated annually	Updated annually.	C (for FY15)	TBD

In FY 2013-14, CDOT met its targets for the three maintenance metrics above. This included meeting the target of a "B-" grade for overall Maintenance Levels of Service (MLOS); meeting the "B" target for Snow and Ice Control; and meeting the "C+" target for Traffic Services. The Traffic Services Maintenance Program Area (MPA) includes striping, signals, signing and lighting.

With limited maintenance funds, CDOT continues to weigh the appropriate funding level for each Maintenance Program Area. The Department formed a Striping Task Force in fall 2014 to re-evaluate striping production and associated performance targets. The task force will focus on identifying creative and innovative improvements to the striping program.

Process - Regularly inspect bridges. Replace, repair, or conduct major rehabilitation to Structurally Deficient bridges.

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	06/30/2015	1-Year Goal	3-Year Goal
Percentage of state highway bridge deck area that is Not Structurally Deficient	93.0%	94.0%	94.0%	Updated annually	Updated annually	90.0%	90.0%
Percentage of National Highway System bridge deck area that is Not Structurally Deficient	94.0%	95.0%	95.0%	Updated annually	Updated annually	90.0%	90.0%

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CDOT met its goal in 2014 of ensuring that 90 percent or more of deck area on both the state highway system and the National Highway System is Not Structurally Deficient. Colorado's bridges are among the best in the nation, thanks in part to replacements funded by the Colorado Bridge Enterprise. Operating as a government-owned business within CDOT, the CBE was created by FASTER legislation to finance the repair and reconstruction of state-owned vehicle bridges.

System Performance

Process - Implement Intelligent Transportation Systems, performing effective maintenance and other strategies.

Measure	CY11 Actual	CY12 Actual	CY13 Actual	CY14 Actual	06/30/2105	1-Year Goal	3-Year Goal
Planning Time Index value for Interstates	1.23	1.23	1.25	1.23	Updated annually	1.25	1.25

CDOT met the Planning Time Index goal of 1.25 or less for Interstates in 2014. The index is just one metric that CDOT is exploring to measure reliability, and the Department will have greater ability in future years to provide context for performance results for these metrics. Additionally, the Department in mid-2015 acquired more extensive data sets that will likely influence future reliability metrics.

Environmental Stewardship

Process - Obtain permits from the Colorado Department of Public Health and the Environment to discharge storm water from roadway projects. Mitigate project-area water discharge.

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	06/30/2015	1-Year Goal	3-Year Goal
Number of Environmental Compliance Violations to CDOT from the Colorado Department of Public Health and the Environment	0	0	0	Q1 FY15: 0 Q2 FY15: 0 Q3 FY15: 0	Q4 FY15: 0	0	0

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The Department in fiscal year 2015 met its goal of zero violations. This was accomplished through the efforts of environmental staff in the Regions and at CDOT's headquarters, which included working in partnership with the Colorado Department of Public Health and the Environment.

Reduced Project-Delivery Delays

Process - Manage the preconstruction phases (design, environmental, right-of-way, utilities) of projects effectively.

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	06/30/2015	1-Year Goal	3-Year Goal
Percent of projects advertised before or within 30 days of the advertisement date estimated on July 1	50.0%	70.0%	49.0%	NA	N/A	80.0%	80.0%

CDOT is no longer tracking this metric, because the Department's focus shifted more from delivering a very discrete list of projects each year to ensuring the delivery of a given program size as measured by dollars. Developing a multi-year program of good investments allows flexibility to adjust specific project schedules to meet the program delivery goals in a given year. New metrics related to this approach are being refined and others remain in development.