



# 2008

## COLORADO DEPARTMENT OF TRANSPORTATION

**FISCAL YEAR 2008  
ANNUAL PERFORMANCE REPORT**



## TABLE OF CONTENTS

Executive Summary	3
Introduction	5
<b>SECTION 1</b> How is CDOT funded and how are funds used?	
• How is CDOT funded?	5
• How does CDOT invest its revenue?	5
<b>SECTION 2</b> Performance Results Overview	
• How does CDOT report its performance?	8
• Performance Summary	9
<b>SECTION 3</b> Performance Results Detail	
• Safety	10
–Driver Safety	10
–Employee Safety	15
• System Quality	18
–Bridge Condition	18
–Pavement Condition	20
–Maintenance	21
• Mobility	26
• Program Delivery	32
–Project Delivery	32
–Human Resources	33
–Disadvantaged Business Enterprise	35
–Strategic Project Delivery	36
<b>SECTION 4</b> Future Performance	37
Acknowledgements	38

## EXECUTIVE SUMMARY

Being a good steward of the public's tax dollars requires accountability and transparency. The annual performance report communicates the results of our efforts to deliver on objectives set by the Transportation Commission with the resources we are provided. As this report will demonstrate, CDOT has been effective at maintaining relatively high levels of service given limited resources. However, declining revenues, increasing costs, aging infrastructure and growing population present challenges to the continued delivery of an efficient and effective transportation system.

At the heart of the funding shortfall is the declining level of fuel taxes. During FY 2008 62% of CDOT revenue came from fuel taxes. The federal fuel taxes of \$.18/gallon for gas and \$.24 for diesel have not changed since 1993 and the state gas tax of \$.22/gallon and \$.20 for diesel have not changed since 1991. While the gas tax has been eroded by inflation, cars and trucks have become more fuel efficient, meaning less revenue is received per mile of highway use. While revenues from fuel taxes have stagnated, construction and maintenance costs have continued to grow decreasing the purchasing power of the dollars collected. The passage of Senate Bill 1 in 1997 and House Bill 1310 in 2002 represented an effort by the General Assembly to supplement declining transportation revenues with dollars from the General Fund. While these funds did provide considerable improvements to the transportation system since their enactment, funding was tied to fluctuations in the economy, making them unpredictable and inconsistent until their repeal during the 2009 legislative session.

Senate Bill 09-228, passed during the 2009 legislative session, may provide some General Fund transfers to the department for the years FY2013 through 2018 if personal income growth exceeds 5% per year and TABOR refunds do not exceed 3% of general fund revenues in those years.

The 2035 Statewide Transportation Plan outlines the increasing gap between available resources and resources required to meet the needs of Colorado's transportation system comprised of highways, transit and aviation facilities. Between 2008 and 2035, \$123 billion in revenue is forecast to be available for transportation in Colorado. However, the cost to sustain the system at current levels of performance is estimated at \$176 billion and the cost to accomplish the vision outlined in the plan at \$249 billion. This gap continues to grow as the purchasing power of revenues is further eroded, construction costs continue to rise, and the state's population and transportation demands continue to increase. The Colorado Transportation Finance and Implementation Panel, a blue-ribbon panel formed by Governor Bill Ritter in 2007, recommended raising an additional \$1.5 billion annually for transportation. 2008 presented another challenging year for the department as this funding gap continued to grow. Total revenue declined by \$30 million from 2007. While the department worked to deliver the same level of service, the reduction in resources is having a negative impact in key areas. Pavement condition as measured by the percent of pavement statewide in good and fair condition declined from 59% good/fair in 2007 to 53% good/fair in 2008. Similarly, bridge conditions also declined



Sinkhole on I-25 at 58th Ave caused by water main break, February 7, 2008.

with 125 of the state's bridges in poor condition in 2008, up from 116 in 2007.

Governor Ritter and the Colorado Legislature took an important first step in addressing this transportation funding gap with the 2009 passage of Funding Advancement for Surface Transportation and Economic Recovery (FASTER). Taking effect in July 2009, FASTER will provide an estimated \$250 million annually to transportation in Colorado through increases in vehicle registration fees and additional surcharges. A significant portion of these funds will flow to local governments to meet their needs, as well as providing dedicated funding to address deficient bridges and transit needs within the state.

In addition, the American Recovery and Reinvestment Act (ARRA) signed into law by President Obama in February 2009 will provide over \$500 million for "ready to go" road, bridge and transit projects across the state. The primary objective of ARRA funded projects is to preserve and create jobs and promote economic recovery. While FASTER and ARRA will provide positive momentum in the effort to rebuild Colorado's transportation infrastructure, they address only a portion of the funding shortfall. While important first steps, the one time ARRA funds and the FASTER funds provide only a part of the funding necessary to build and maintain a twenty-first century transportation system. Maintaining or improving upon existing system quality and safety will require additional long-term solutions.

Future performance reports will measure the effects of FASTER and ARRA funding. In the meantime, CDOT will continue to make efficient use of its available resources to deliver the best possible transportation system to Coloradans.



Avalanche clean-up, US 550 between Silverton and Ouray

*While an important first step, FASTER only provides a part of the funding necessary to build and maintain a twenty-first century transportation system. Maintaining or improving upon existing system quality and safety will require additional long-term solutions.*

## INTRODUCTION

This report communicates the department's performance in Fiscal Year 2008 (July 2007 through June 2008), which is the most recent year for which the department has complete performance data. The report is organized in the following manner:

**SECTION ONE** — provides a recap of the department's revenues and expenditures

**SECTION TWO** — provides a summary of 25 performance indicators

**SECTION THREE** — provides narrative on what affected results for each performance measure

**SECTION FOUR** — discusses factors that will influence performance in future years

## SECTION 1 | How is CDOT FUNDED AND HOW ARE FUNDS USED?

*State and federal motor fuel taxes are the primary funding source for Colorado's roads. The state's fuel tax has not increased since 1991 and the federal fuel tax has not increased since 1993.*

### How is CDOT FUNDED?

The vast majority of CDOT's revenue comes from federal and state fuel taxes. During FY 2008 62% of CDOT revenue came from fuel taxes. Because fuel taxes are levied as cents per gallon tax, the revenue generated depends on the number of gallons sold, not the sales price of the fuel. When the retail price per gallon of gas approached \$4.00 in June of 2008, the same \$.40/gallon in tax was being collected as when the price was \$2.00 per gallon. Additionally, the increasing fuel efficiency of cars and trucks has contributed to a decline in gas tax revenue when measured on a per mile of highway usage basis. This results in less funds to operate and maintain the state's transportation system while use of the system continues to increase. While the per gallon fuel taxes have remained constant since 1993, inflationary increases in maintenance and construction costs have averaged 6%

per year. Solutions are needed to balance the increasing demands being placed on the system with a commensurate level of revenue.

### How does CDOT INVEST ITS REVENUE?

CDOT allocates its revenues to four major investment categories plus one special program that represent goals and objectives set by the Colorado Transportation Commission. The department exists to provide for safe and convenient travel throughout Colorado, to preserve the public's multi-billion dollar investment in its transportation infrastructure, and to efficiently invest the resources made available by taxpayers. These functions – safety, mobility, system quality and program delivery – serve as the department's investment categories.

The special program of strategic projects includes 28 high priority projects identified in 1996 as having statewide significance in increasing safety, mobility and reconstruction.

**Safety** — services, programs and projects that reduce fatalities, injuries and property damage for all users of the system. The safety investment category focuses resources in two key program areas: roadway safety and driver behavior. Roadway safety performance is measured by total crash rates, fatal crash rates and injury crash rates. Driver behavior performance is measured by tracking seatbelt usage rates and alcohol related fatal crashes.

**System Quality** — activities, programs and projects that maintain the function and aesthetics of the existing transportation infrastructure. Investments in this category impact the surface quality and remaining service life of roadways and structural condition of bridges. The primary system quality program areas are pavement, bridge, roadside facilities, roadside appearance and traffic services. 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, roadside appearance and traffic services.

**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.

**Program Delivery** — efforts to ensure the efficient and successful delivery of CDOT's programs and services. The percent of design projects meeting established schedules and the percent of annual employee turnover measure performance in program delivery.

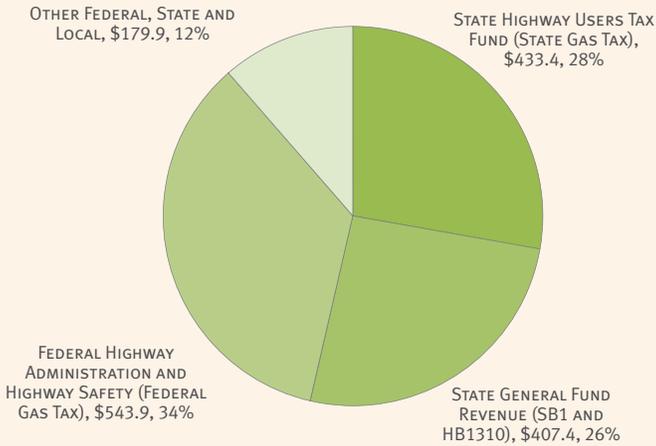
**Strategic Projects** — established in 1996, this program identified 28 high priority projects of statewide significance based on the overall visibility, cost and return on investment in addressing on-going needs of safety, mobility and reconstruction. To date, 19 of the 28 projects have been either completed or the Commission has met the funding target initially established for the project. Bonds were issued to finance a portion of the cost of these projects and during 2008, 75% of the investment in strategic projects was to repay the bonds.



Oversize load, natural gas plant tank, HWY 13 North of Craig

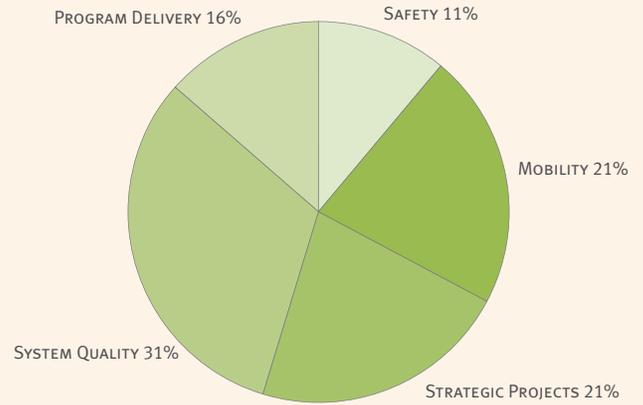
# CDOT FUNDING SOURCES AND INVESTMENTS

**CDOT Funding Sources**  
FY 2008 (in millions of dollars)

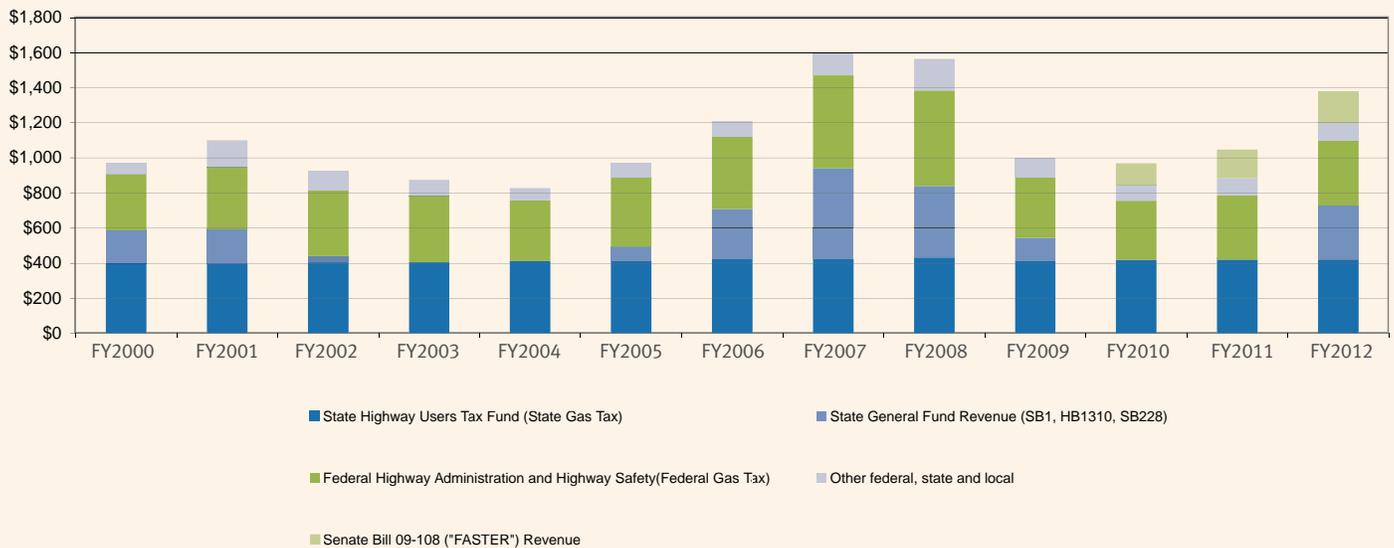


**CDOT Investments**  
FY 2008

Allocation among four investment categories and strategic projects program



**CDOT Funding Sources by Fiscal Year,**  
Actual 2000-2008 and Projected 2009-2012 (\$ millions)



## SECTION 2 | PERFORMANCE RESULTS OVERVIEW

### HOW DOES CDOT REPORT ITS PERFORMANCE?

Being a good steward of the public's tax dollars requires accountability and transparency. The annual performance report communicates the results of our efforts to deliver on the mission of CDOT with the resources we are provided.

This report does not attempt to address whether CDOT is delivering the transportation system it needs to thrive in the 21<sup>st</sup> century. The objective is to report on how CDOT is performing based on the resources made available to it. CDOT continues to encounter challenges presented by reduced revenues, increasing costs, and increasing demands being placed on the aging system by new users. The system is reflecting years of underinvestment.

Divisions throughout CDOT establish ambitious objectives that align with the mission of CDOT to provide the best multi modal system for Colorado that most effectively moves people goods and information. The report communicates performance using traffic light signals. Green lights indicate an objective was accomplished, yellow lights indicate progress was made but ultimate performance fell short, and red lights indicate the objective was not achieved.

These objectives are set within the parameter of the resources provided rather than on an absolute scale. With additional funding the department can set and attain more aggressive objectives.

*The objective is to report on how CDOT is performing based on the resources made available to it.*

#### TRAFFIC LIGHT INDICATOR



**FAILURE** TO ACHIEVE OBJECTIVE

**PROGRESS** TOWARD OBJECTIVE

**ACHIEVED** OBJECTIVE



## 2008 PERFORMANCE SUMMARY

### MEASURE

2008  
OBJECTIVE

2008  
ACTUAL

*Based on  
Available Revenue*

### SAFETY

Total Crashes per 100 Million Vehicle Miles Traveled <sup>1</sup>	283.7	283.7	●
Fatal Crashes per 100 Million Vehicle Miles Traveled <sup>2</sup>	1.00	1.04	●
Injury Crashes per 100 Million Vehicle Miles Traveled <sup>1</sup>	73.0	69.3	●
Percent of Drivers and Occupants Using Seatbelts	82.5	81.7	●
Alcohol-related Fatal Crashes as Percent of all Fatal Crashes <sup>3</sup>	29.5	39.6	●
Number of CDOT Vehicle Accidents	265	373	●
Number of Workers' Compensation Claims	415	453	●
Dollar Amount of Workers' Compensation Claims (millions)	\$5.1	\$1.9	●
Striping, Signs, Signals and Guardrail Maintenance	D+	B-	●

### SYSTEM QUALITY

Percent Bridge Deck Area in Good and Fair Condition	93.8	93.8	●
Percent Pavement in Good and Fair Condition	53.0	53.0	●
Overall Maintenance Level of Service	B-	B-	●
Roadway Surface Maintenance	B	B	●
Bridge Maintenance	C-	C+	●
Roadside Maintenance	C+	A-	●
Equipment, Buildings and Grounds Maintenance	C-	B-	●
Planning and Training Maintenance Workers	C	C	●
Roadside Landscape Maintenance	C	B	●
Tunnel Maintenance	C+	B-	●

### MOBILITY

Minutes of Delay per traveler in Congested State Highway Segments	18	18	●
Snow and Ice Control	B	C+	●
Percent of On-time Performance for Buses on the I-25 HOT Lanes	-	99	●

### PROGRAM DELIVERY

Percent of Design Projects Meeting Established Schedule	> 71.4	60.9	●
Percent of Annual Employee Turnover	8-10	9.0	●
Percent of Disadvantaged Business Enterprise (DBE) Participation	12.8	11.0	●

1 2004  
2 2007  
3 Preliminary as of 5/21/2009

## SECTION 3 | PERFORMANCE RESULTS DETAIL/SAFETY

### SAFETY

#### Overview

A transportation system that is safe for drivers, cyclists, pedestrians, CDOT employees and contractors is a cornerstone of a successful transportation system. This section reports on both driver safety and employee safety.

#### Driver Safety

Providing a safe and secure transportation system is among CDOT's highest priorities. The mission of CDOT's Safety and Traffic Engineering programs is to reduce the incidence and severity of motor vehicle crashes and the associated human and economic loss. Colorado is a national leader in traffic safety. From 2000 to 2007 the number of motor vehicle fatalities per 100 million vehicle miles traveled declined by 30 percent<sup>1</sup>. Only Utah achieved a greater reduction during the same period. This success is attributable to the engineering of safer highways, education of the driving public, and enforcement of the state's driving laws. Despite improvement, traffic crashes remain a leading cause of death and injury in Colorado.

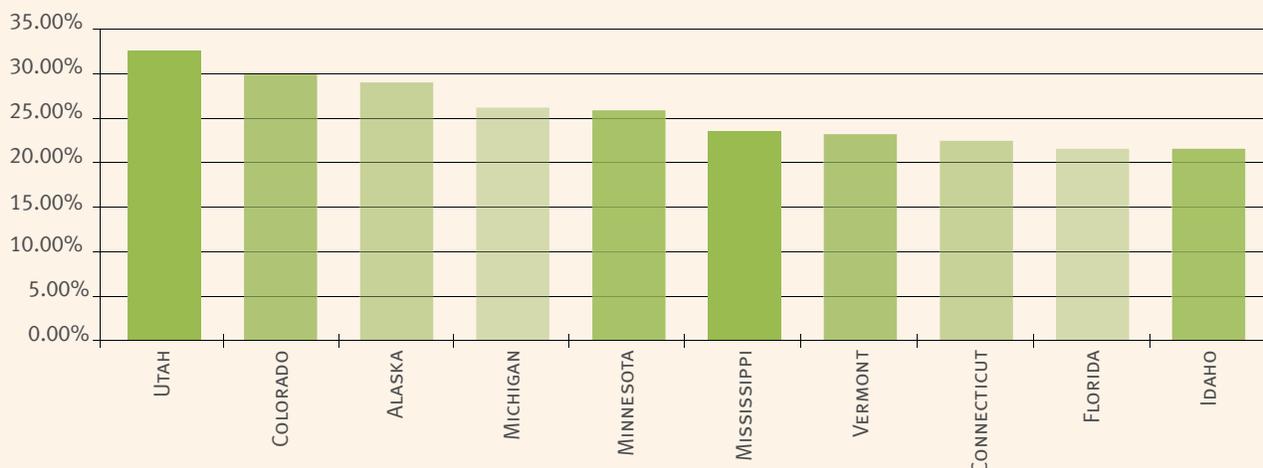
Traditional roadway safety improvements include better signing, freshly painted road stripes, new acceleration and deceleration lanes, and identifying and correcting "Hot Spots" where correctable accident patterns are occurring. In addition to physical traffic safety improvements, the department also supports and coordinates driver behavior programs, such as "The Heat is On" and "Click it or Ticket," to raise driver awareness and discourage irresponsible behavior.

The Statewide Total Crash Rate is the primary means of measuring the department's effectiveness in increasing safety for users of the state highway system. The total crash rate is the number of crashes per 100 million vehicle miles traveled on Colorado highways. In 2004, we achieved our objective of 283.7 or less. Vehicle crash data is maintained by the Colorado Department of Revenue. Software upgrades are being implemented to allow CDOT access to vehicle crash data for time periods after 2004. Data on fatal accidents is provided by the Fatality Analysis Reporting System and is current through 2007.

<sup>1</sup> <http://www-fars.nhtsa.dot.gov/States/StatesFatalitiesFatalityRates.aspx>



**Top Ten States, Percent Reduction in Fatalities**  
per 100 million vehicle miles traveled, 2000-2007



The National Cooperative Highway Research Program (NCHRP) Project 20-24(37C) compared Colorado's safety performance results to other states in the US from the period 2000-2002 with those in 2005-2007. The report clearly shows how **Colorado has emerged as a leader in roadway safety:**

- 22 % decrease in total fatalities
- 31 % decrease in fatalities per 100 million VMT
- 35 % decrease in speeding-related fatalities
- 30 % decrease in young driver involvement in fatal crashes
- 20 % decrease in alcohol-related fatalities (driver blood-alcohol content greater than 0.08)
- 35 % decrease in unrestrained passenger fatalities, all seat positions
- 22 % decrease in pedestrian fatalities



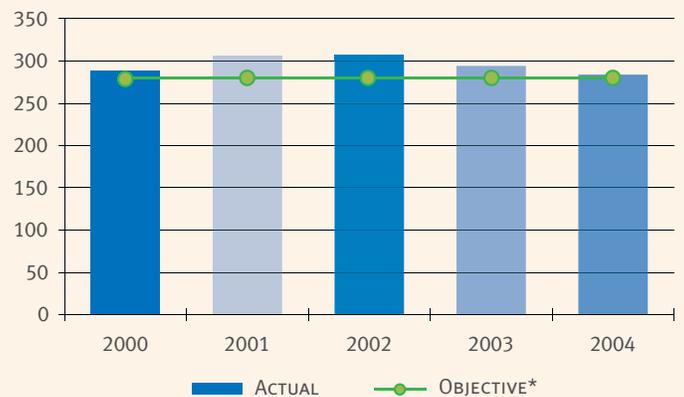
**PRIMARY MEASURE**

Total Crash Rate, Number of Crashes per 100 Million VMT  
 FY 2008 Roadway Safety Budget: \$105.5M  
 Objective: 283.7\*  
 Actual: 283.7 (2004)

Although vehicle crashes are trending downward, drivers today face an increasing number of distractions affecting driver attention. Cell phones, MP3 players, CD changers, and on-board information systems interfere with driver attention, and are a frequent cause of accidents. On the other hand, enhanced vehicle safety features, such as side impact airbags and vehicle stability control continue to provide better protection to vehicle occupants. Roadway improvements such as providing wider lanes and shoulders, eliminating roadside obstacles, and improving intersections, plus training and driver awareness programs and law enforcement, all help to reduce the occurrence and severity of crashes.

**Number of Crashes**

per 100 Million Vehicle Miles Traveled, 2000-2004



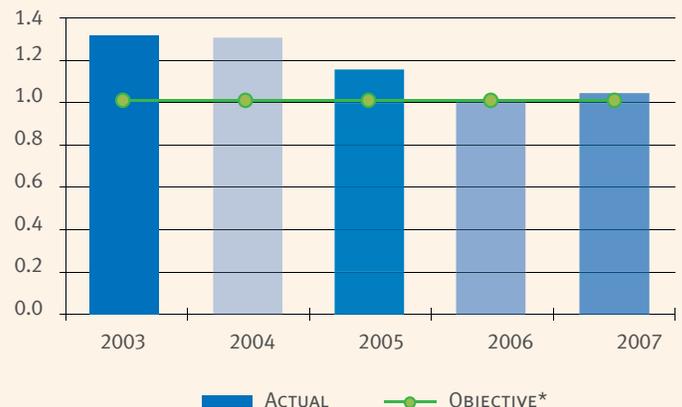
**SUPPORTING MEASURE**

Statewide Fatal Crash Rate, Number of Fatal Crashes per 100 million VMT  
 FY 2008 Roadway Safety Budget: \$105.5M  
 Objective: 1.00\*  
 Actual: 1.04 (2007)

The emotional and economic costs of fatal accidents are staggering. The National Highway Traffic Safety Administration estimates each fatality results in a cost of nearly \$1 million. In 2007 there were over 41,000 accident fatalities nationally and 554 in Colorado.<sup>1</sup> In 2006, the state achieved the objective of having no more than one fatal crash per 100 million vehicle miles traveled. This objective was narrowly missed in 2007 at 1.04 fatal crashes per million vehicle miles traveled.

**Fatal Crashes**

per 100 Million Vehicle Miles Traveled, 2003-2007



\* Based on available revenue

The fatal crash rate in Colorado, however, remains significantly lower than the national average of 1.24 fatal crashes per million vehicle miles traveled.<sup>2</sup>

1 <http://www-fars.nhtsa.dot.gov/States/StatesFatalitiesFatalityRates.aspx>  
 2 <http://www-fars.nhtsa.dot.gov/Crashes/CrashesTime.aspx>

## SECTION 3 | PERFORMANCE RESULTS DETAIL/SAFETY



### SUPPORTING MEASURE

Statewide Injury Crash Rate, Number of Injury Crashes per 100 million VMT

FY 2008 Roadway Safety Budget: \$105.5M

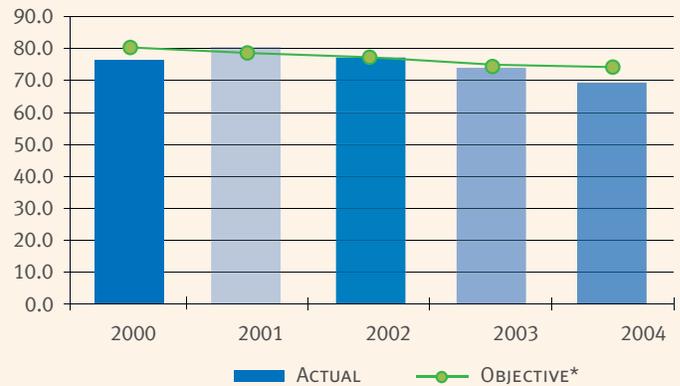
Objective: 73.0\*

Actual: 69.3 (2004)

The injury crash rate provides for the accurate comparison, across years, of crashes involving injury. This figure is calculated by dividing the number of injury crashes in a year by the number of vehicle miles traveled (in hundred millions).

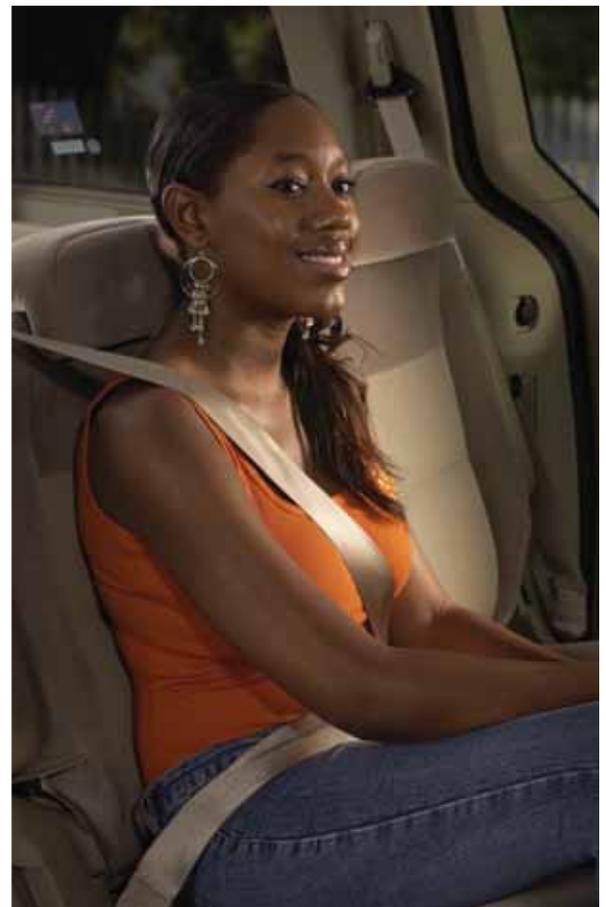
Crashes involving injury can result in significant monetary costs. Depending on the severity, an injury sustained in an automobile crash can result in costs ranging from \$10,000 to \$60,000. These costs include emergency services, traffic delays, property damage, victim work loss, and employer costs. Adding costs for loss of quality of life means a total cost of \$30,000 to \$180,000 for a traffic related injury.

**Total Injury Crashes**  
per 100 Million Vehicle Miles Traveled, 2000-2004



\* Based on available revenue

*The fatal crash rate in Colorado remains significantly lower than the national average.*





### SUPPORTING MEASURE

Statewide Seatbelt Usage

FY 2008 Driver Behavior Safety Budget: \$6.4M

Objective: 82.5%\*

Actual: 81.7%

The failure to wear a seat belt contributes to more fatalities than any other single traffic safety-related behavior. In 2006, 55 percent of drivers or occupants killed in car crashes were not buckled up<sup>1</sup>. It is estimated that half of these victims would be alive today if they had buckled up. Nationally, that equates to over 8,000 lives that could have been saved by seat belt use. In addition to saving lives, increased seat belt use can result in significant monetary savings. Americans pay over \$14 billion annually in injury-related costs for people who don't wear seat belts.

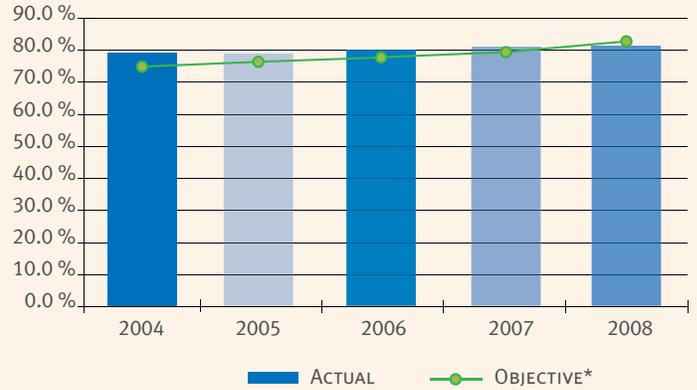
*Wearing a seatbelt cuts your chance of death or serious injury by 50% if you're in a traffic crash.*

In Colorado, 52.5 percent of occupant fatalities in 2007 involved persons who were not buckled up. Teens are particularly at risk. In 2005 the seat belt usage rate for drivers age 16 to 20 was 70 percent, about 10 percent lower than the overall usage rate for Colorado. In an attempt to increase seat belt use and driver safety among young drivers, Colorado has launched a number of educational outreach programs, including the Colorado Teen Driver program and Car Seats Colorado.

From October of 2007 through May 2008 the National Highway Traffic Safety Administration (NHTSA) and CDOT conducted a statewide teen seat belt campaign emphasizing countermeasures known to increase seat belt use, that were tailored to teens, on a large enough scale to produce significant improvement in seat belt use for this age group. The campaign included: high-visibility enforcement,

### Percent of Drivers and Occupants Using Seat Belts

2004-2008



\* Based on available revenue

messages and materials tailored towards teens and their families regarding enforcement of seat belt laws and parental monitoring of teen seat belt use. Colorado's statewide annual seat belt survey conducted in June 2008 showed the use rate among teens at 79.2% up substantially from 72.9% in 2007.

Since it began in 2002 the Click It or Ticket seat belt enforcement program has helped increase seat belt use in Colorado from 72 percent to 82 percent. As a result, roughly 270,000 more Coloradans are buckling up.

The seat belt usage rate in Colorado increased slightly between 2007 and 2008, growing from 81.1 percent to 81.7 percent. It is hoped that continuing educational efforts will result in at least 82.5 percent of all Coloradans wearing seat belts by 2009.

1 <http://www-nrd.nhtsa.gov/Pubs/810948.PDF>

2 <http://www.nhtsa.dot.gov/portal/site/nhtsa/menuitem.ce4a601cdf97fc239d17110cbao46aonternal/infoexchg/search.htm>

*Despite a decade of gains in daytime seat belt use, NHTSA data shows that nighttime belt use continues to be much lower, particularly among young drivers. Recent data shows that 68 percent of those killed at night weren't wearing seat belts. In contrast, 57 percent of those killed during the day weren't wearing seat belts.<sup>2</sup>*

## SECTION 3 | PERFORMANCE RESULTS DETAIL/SAFETY



### SUPPORTING MEASURE

Statewide Alcohol-related Fatal Crashes,  
Alcohol-related Fatal Crashes as a Percent  
of All Fatal Crashes  
FY 2008 Driver Behavior Safety Budget: \$6.4M  
Objective: 29.5%\*  
Actual: 39.6

Nationally, someone is killed by a drunk driver every 40 minutes. In 2007 roughly 13,000 people died in drunk driving related crashes. Alcohol-impaired driving accounted for 39.6% of traffic fatalities in 2008.

About three in every ten Americans will be involved in an alcohol-related crash at some time in their lives.<sup>1</sup>

The department strives to combat drunk driving through public awareness campaigns and collaborations with groups such as Mothers Against Drunk Driving and Students Against Destructive Decisions. Public information campaigns such as “The Heat is On” have a positive effect on the reduction of alcohol-related fatalities. Increased public awareness, however, is only part of the solution. Increased law enforcement to enforce DUI laws, especially on sections of roadway with a high incidence of alcohol related fatalities, also has a demonstrable effect on the number of alcohol-related fatalities.

Progress in reducing alcohol related crashes is measured by comparing alcohol related fatal crashes as a percent of all fatal crashes. In 1981 61.9 percent of all motor vehicle fatalities in Colorado were alcohol-related. Significant progress has been made in the intervening years. In 2008 alcohol was a factor in 39.6 percent of all fatal crashes. Despite progress, this remains above the objective of 29.5 percent.

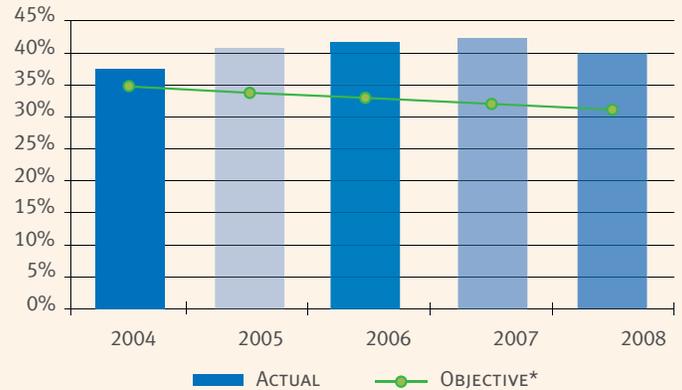
### SUPPORTING MEASURE:

Striping, Signs, Signals and Guardrail (Traffic Services MPA)

Please see performance detail on this safety measure with the other maintenance program areas on page 23.

<sup>1</sup> <http://www.madd.org/Drunk-Driving/Drunk-Driving/Statistics.aspx>

**Alcohol Related Fatal Crashes**  
as Percent of All Fatal Crashes, 2003-2007



\* Based on available revenue

*About three in every 10  
Americans will be involved  
in an alcohol related crash at  
some time in their lives.*



## Employee Safety

The department values the safety of its employees as much as it values the safety of the traveling public. Since only about 10 percent of injuries are caused by faulty equipment it is important that employees realize that safety is their responsibility. Occupational Safety and Health Services (OS&H) at CDOT manages education and training programs to promote on-the-job safety, and to minimize the number of accidents occurring on the job. OS&H delivers and manages a number of employee safety programs, including 100 Safe Days of Summer. This program debuted in 2007 as a pilot program, and in its first year employee accidents declined 60 percent from the same 100 days the year prior. Employee reporting is a key element of the program. Employees are encouraged to report “close calls” so that learning and changes in process can be made to help minimize accidents in the future.

Progress in employee safety is measured by the number of CDOT vehicle accidents and the number and dollar value of workers compensation claims each year.



### SUPPORTING MEASURE

Number of CDOT Vehicle Accidents

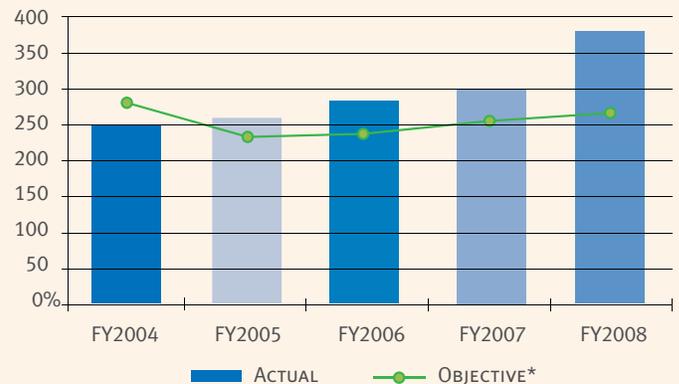
Objective: 265\* (10% reduction from previous year results)

Actual: 373

The majority of CDOT vehicle accidents occur when the vehicle is traveling straight forward. Accidents involving backing up and parking are the second and third highest frequency accident categories. In 2008 forward moving accidents occurred with four times the frequency of accidents occurring while backing up or parked. Maintenance personnel continue to be trained on a Driving Simulator with emphasis on the best ways to avoid potential accidents. Non-CDL personnel who drive CDOT vehicles are offered a Defensive Driver Training course with emphasis placed on avoiding distractions and following and stopping distances to avoid rear-end collisions. Recent training has emphasized the importance of accurate accident reporting which is another factor contributing to the larger number of reported accidents in FY2008.

## Number of CDOT Vehicle Accidents

FY 2004-FY2008



\* Based on available revenue



## SECTION 3 | PERFORMANCE RESULTS DETAIL/SAFETY



### SUPPORTING MEASURE

Number of Workers' Compensation Claims

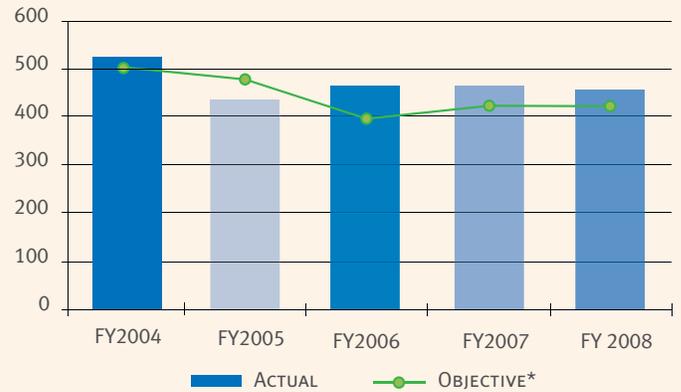
Objective: 415\* (10% reduction from previous year results)

Actual: 453

There was a slight improvement in reported accidents at CDOT during fiscal year 2008, but CDOT's worker safety performance still has room for improvement to reach its objective. Roughly 14 percent of the department's work force is injured every year. Nearly 68 percent of all worker injuries involve maintenance personnel. The most common injuries include back, knee and shoulder injuries while lifting, handling objects, or falling. Sprains, strains and contusions are the cause of most maintenance worker injuries. Low back and knee injury prevention education addresses how to minimize the potential for incurring these types of injuries and is offered to both maintenance and non-maintenance personnel. Maintenance personnel are also being educated on correct lifting procedures and body mechanics.

### Number of Workers Compensation Claims

FY2004-FY2008



\* Based on available revenue



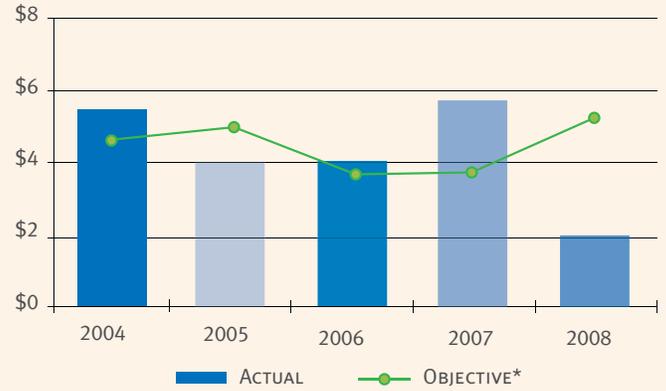


**SUPPORTING MEASURE**

\$ Amount of Workers' Compensation Claims  
Objective: \$5,144,170\* (10% reduction from previous year results)  
Actual: \$1,974,824

2008 continued a downward trend that was disrupted in 2007 due to some significant claims. CDOT will continue efforts to prevent accidents through continued education, communication, and the provision of safety equipment. CDOT will examine all safety related program aspects to find areas to improve employee safety (e.g. data collection, reporting, training, communication, planning, equipment, materials, etc.), and a new safety plan will include new objectives based on our comparison analysis.

**Workers' Compensation Claims**  
FY2004-FY2008 (in millions of dollars)



\* Based on available revenue



## SECTION 3 | PERFORMANCE RESULTS DETAIL/SYSTEM QUALITY

### SYSTEM QUALITY

#### Overview

Colorado's transportation infrastructure represents a multi-billion dollar investment made over the years by Coloradans. These investments constitute Colorado's transportation assets and CDOT is responsible for maintaining and improving these assets. The transportation commission has placed a high priority on maintaining the existing infrastructure. Each year the department reports on the physical condition of these assets as well as the efforts made by our maintenance forces to perform on-going maintenance. Objectives are set relative to the funds available to support these activities. With additional funding the objectives would be higher.

#### Bridge Condition



##### PRIMARY MEASURE

Percent of Bridge Deck Area in Good and Fair Condition

FY 2008 Budget: \$39.1M

Objective: 93.8%\*

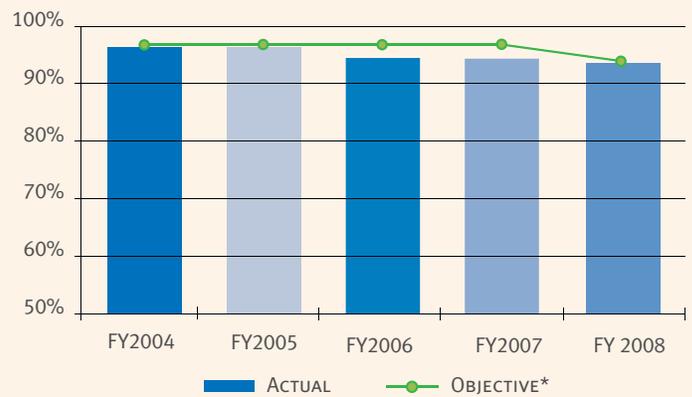
Actual: 93.8%

Colorado's 3,406 major vehicular state highway bridges are a critical component of the state's roadway infrastructure. The temporary closing of these structures reduces capacity, can shut down corridors, push traffic onto other roadways less capable of handling the traffic and increase travel time for drivers. The department is committed to keeping the bridges on Colorado's highways in good, safe condition.

National standards established by the Federal Highway Administration are used to inventory and classify the condition of the State's bridges. The majority of bridges are inspected every two years and assigned a sufficiency rating of 0-100. Bridges with a sufficiency rating of less than 50 are considered in poor condition, those with a rating of 50-80 are considered in fair condition and those over 80 are considered in good condition.

Bridges can also be classified as structurally deficient or functionally obsolete. A structurally deficient bridge is typically one where deterioration has resulted in a portion of the bridge being in poor condition; for example, where water leaking through an expansion joint has caused the end of a steel girder to rust. Having only a small portion of a bridge in poor condition can result in the entire bridge being classified as structurally deficient. A deficient bridge requires significant maintenance, rehabilitation or replacement. Bridges are considered functionally obsolete if they have deck geometry, load carrying capacity, clearance, or approach roadway alignment that no longer meets national standards. For a bridge to be classified in good condition it cannot be either structurally deficient or functionally obsolete. Bridges in the fair and poor categories must be either structurally deficient or functionally obsolete.

#### Percent Bridge Deck Area in Good and Fair Condition



\* Based on available revenue

CDOT reports bridge condition by the percent of bridge deck area statewide in good or fair condition. The Colorado Transportation Commission has an aspirational goal of maintaining the bridge deck area statewide at a minimum of 95% in good and fair condition. Realizing available resources are inadequate to achieve that goal, attainable objectives are set each year based on the available revenue. In 2008 the department met the objective of 93.8% of bridge deck area in good and fair condition. This is down one percentage point from 2007. In 2008, 125 of 3,406 bridges were in the poor category. It is estimated that replacement of these 125 bridges will cost over \$1.4 billion, including \$800 million alone for the I-70 viaduct in Denver.

The condition of Colorado's bridges is a major concern in the long-term. Bridges in poor condition are not only a potential safety hazard, but represent major maintenance costs. A one percent increase in "poor" deck area results in a \$150 million liability for the department to rehabilitate or reconstruct that bridge area.



I-70 bridge over US24 and the Eagle River, Dowd Junction west of Vail. This bridge is in good condition.

*Replacement of the states 125 “poor” bridges will cost over \$1.4 billion, including \$800 million alone for the I-70 viaduct in Denver.*



## SECTION 3 | 2008 PERFORMANCE RESULTS DETAIL / SYSTEM QUALITY

### Pavement Condition

*The cost to resurface a mile of road averages \$120,000, compared to \$2.6 million per mile to reconstruct.*



#### PRIMARY MEASURE

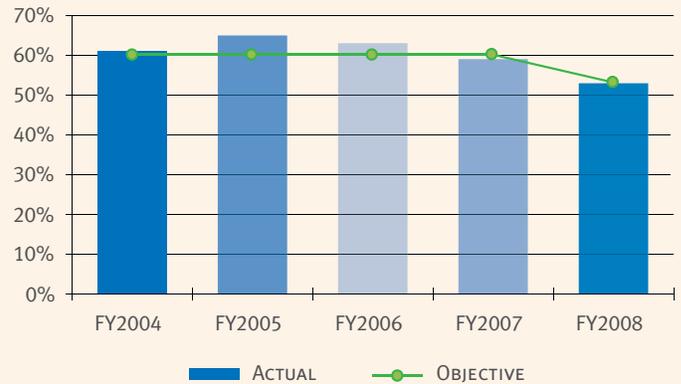
Percent of Pavement in Good and Fair Condition  
 FY 2008 Budget: \$153.0M  
 Objective: 53%\*  
 Actual: 53%

It is far more economical to maintain roadway surfaces than to reconstruct them. When roadway surfaces are not maintained, the roadway must be reconstructed from the ground up. The cost to resurface a mile of road averages \$120,000, compared to \$2.6 million per mile to reconstruct a roadway. Maintaining existing infrastructure first is a top priority. The pavement management program at CDOT works to implement the most cost effective surface treatment and pavement maintenance program possible.

The primary measure of pavement quality is the percent of pavement statewide that is in good or fair condition. CDOT evaluates the condition of highway pavement based on how many years remain before reconstruction is the only economically viable option. A good condition rating means there is a remaining service life (RSL) of 11 or more years; a fair rating indicates a remaining service life of 6 through 10 years; and, a poor evaluation represents a remaining service life of less than 6 years.

Pavement quality on the state's road system has been deteriorating at an accelerated rate in recent years. This is due to a number of factors, including increasing truck traffic, and an especially harsh winter in 2007. Additionally, the existing network is aging, resulting in the need for more extensive rehabilitation work. The most significant causes of deterioration, however, include inadequate funding and rising costs. Construction costs have risen significantly in recent years. In 2003 the department paid \$38.23 per ton for asphalt pavement. By 2007, the average was \$66.58 per ton. At the same time, funding available to maintain current conditions has actually decreased.

Percent of Pavement in Good or Fair Condition  
 FY 2004 - FY 2008



\* Based on available revenue

The Colorado Transportation Commission has an aspirational goal of maintaining the state's highway system pavement at a minimum of 60 percent in good or fair condition. Realizing that projected funding will not allow attainment of that goal, lower level attainable objectives are set each year based on available funding. For 2008 the objective of 53 percent in good and fair condition was achieved. At 47 percent, poor-rated roadways comprise about 10,800 lane miles. The cost to replace or fully rehabilitate them, in 2008 dollars, would be approximately \$13.7 billion. Gains made from 1993 to 2005 allowed the system quality to peak that year at 65 percent good/fair. However, the trend has reversed since 2005. Using RSL, the projected condition in 2009 is 49 percent good/fair, which is a 4 percentage-point decline from this year.

Conditions on Colorado roads will continue to deteriorate over the next several years without an increase in funding levels. Based on revenue forecasts, the overall good/fair condition statewide is projected to drop to 40 percent by 2013. Absent additional revenue, difficult choices will have to be made. While interstates and other major state highways comprise approximately 50 percent of Colorado's lane miles, these roads carry 85 percent of the vehicle miles traveled. The prioritization of pavement quality on these heavily traveled routes is critical to the provision of a strong economy and a safe roadway system. Unfortunately, the trade-off in prioritizing these roadways is the further deterioration of some less traveled roads.

## Maintenance

CDOT's maintenance workers are a common sight on Colorado's state highways. The CDOT Maintenance Program is designed to keep the state highway system open and safe for the traveling public. This involves all activities from the centerline of the highway to the right-of-way fences. The department measures the performance of maintenance service with a school report card style grading system that estimates the achievable grade with available budget. Higher grades could be achieved with higher funding levels.

*The CDOT Maintenance Program is designed to keep the state highway system open and safe for the traveling public.*



### PRIMARY MEASURE

Statewide Overall Maintenance Levels of Service

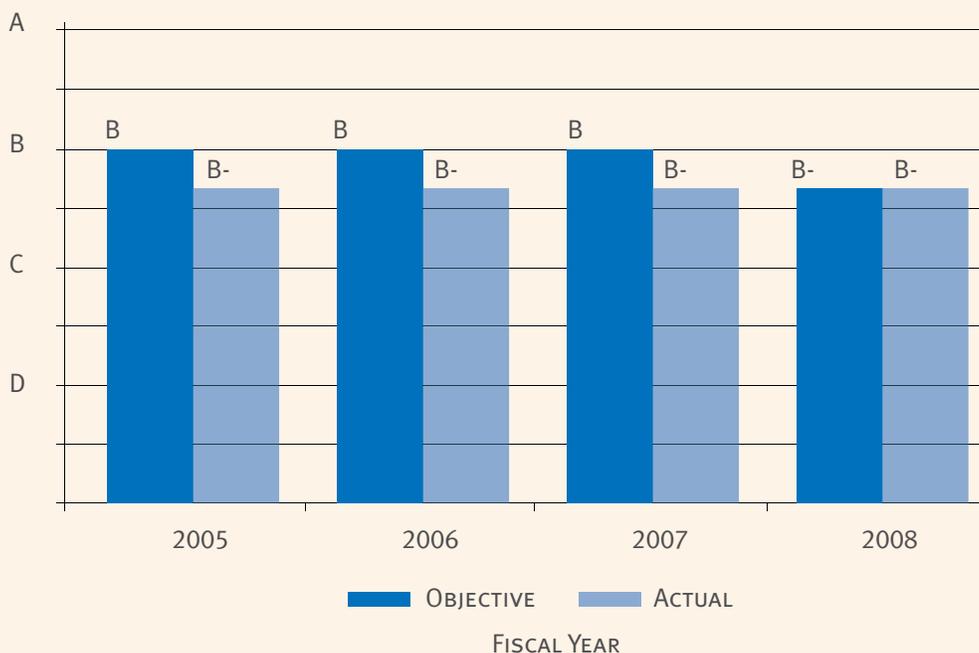
Objective: B-\* Planned: \$249.4M

Actual: B- Spent: \$242.5M

In 2008, CDOT achieved its overall statewide Maintenance Level of Service objective of B-. The statewide overall maintenance objective and actual grades over the most recent four year period range from a B- to a B. The steady grades reflect a carefully administered maintenance management system. The overall grade is expected to decrease in coming years; budgeted dollars are not keeping pace with the rising costs of fuel and materials and increasing needs for bridge maintenance activities. Based on available funding, in 2008 CDOT lowered its objective from a B to a B-. Absent a new revenue source the objective grade level for 2009 is expected to decline to C and by 2013 decline to D.

### Statewide Maintenance Levels of Service Grades

2005-2008

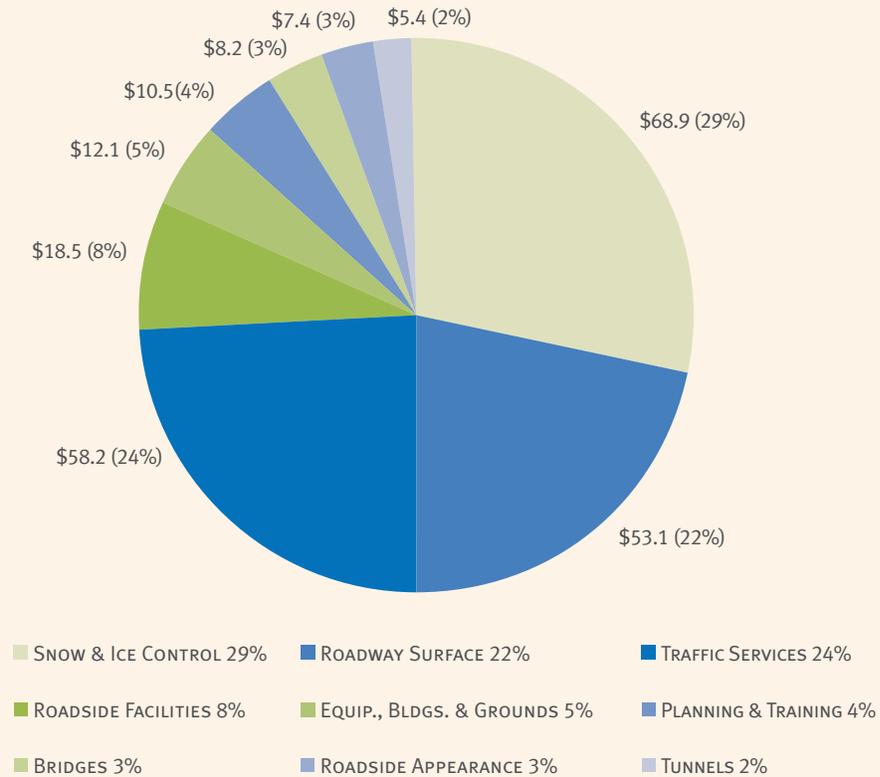


\* Based on available revenue

## SECTION 3 | 2008 PERFORMANCE RESULTS DETAIL / SYSTEM QUALITY

The overall Maintenance Level of Service grade is comprised of nine maintenance program areas.

**Spending by Maintenance Area**  
FY 2008





### MAINTAINING ROADWAY SURFACE

Objective: B\*   Planned: \$54.4M  
Actual: B       Spent: \$53.1M

The department continues to report strong performance in maintaining the roadway surface, despite Colorado's severe winter weather. Maintenance activities include patching and sealing road surfaces and fixing potholes. The preservation of the state's system of roadways is of major strategic significance, and these maintenance activities are a high priority.



### SNOW AND ICE CONTROL

Objective: B\*   Planned: \$69.4M  
Actual: C+      Spent: \$68.9M

Steep increases in the costs of fuel and deicing material meant that the department got significantly less snow and ice control for its dollar in 2008. In 2007 the cost per plow mile of clearing state highways in Colorado was \$5.89. In 2008 this cost increased over 55% to \$9.16 per plow mile. CDOT achieved a C+ grade in snow and ice control in 2008, missing the objective of B.



### STRIPING, SIGNS, SIGNALS AND GUARDRAIL (TRAFFIC SERVICES MPA)

Objective: D+\*   Planned: \$61.7M  
Actual: B-       Spent: \$58.2M

As part of their work activities, maintenance crews ensure that traffic and informational signs are in good condition and easy to read and also repair and replace guardrail that helps keep vehicles on the road. Colorado's extreme winter temperatures and snowfall take a toll on pavement stripings and markings so a significant amount of time during the summer months is dedicated to repainting stripes and reapplying pavement markings to make a safer, more enjoyable driving experience. Other activities in this area include maintaining Intelligent Transportation Systems and Courtesy Patrol activities. These activities help achieve mobility and safety objectives and are discussed later in the report.

The especially harsh winter of 2006-2007 created a backlog of striping needs that were projected to exceed what could be completed during FY 2008. This is the primary reason a relatively low objective was set. With 25% less snowfall than average the relatively mild winter of 2007-2008 allowed crews to reduce the striping backlog resulting in an actual level of service exceeding the objective.

Also, 2008 was the last year maintenance crews performed a single yearly survey to grade striping conditions. Now two striping surveys are conducted each year, and averaged, to provide a more accurate assessment of the striping conditions motorists encounter.

\* Based on available revenue

## MANAGING MAINTENANCE:

*Maintenance is vital to preserving Colorado's transportation system assets. Since 2000, CDOT has used an extensive Maintenance Levels of Service (MLOS) tracking system to manage and assess all maintenance activities, from the local maintenance patrol to the statewide level. In support of regional maintenance superintendents, CDOT's Staff Maintenance Branch collects and processes data, tracks expenditures and helps to set objective letter grades and recommend spending for the nine categories of maintenance activities, called Maintenance Program Areas (MPAs).*

*The process has two main functions. First the objective levels of service and planned spending levels are determined. Then, at the end of the fiscal year, the levels of service are graded. These grades help with analyzing how to best utilize funding for the next fiscal year.*

*In order to make the most of limited resources, the objectives set for each of the nine MPAs are closely tied to budgeted dollars. While achieving at least a B letter grade in every MPA is desirable, this is not realistic with funding restrictions. CDOT's Staff Maintenance Branch must strategize to plan the best distribution of funds, and the objective letter grades follow from these planned allocations. It's a situation of trade-off, and the MLOS system is a valuable tool in managing these often tough decisions.*

*Grading is done by compiling data from a series of surveys conducted for each area. The highway surveys are executed by randomly selected sections of highway throughout the entire CDOT system for detailed grading. The process ensures comprehensive and meaningful data which can yield statistically significant conclusions.*

## SECTION 3 | 2008 PERFORMANCE RESULTS DETAIL / SYSTEM QUALITY



### MAINTAINING BRIDGES (STRUCTURE MAINTENANCE MPA)

Objective: C-\*    Planned: \$9.8M  
Actual: C+        Spent: \$8.2M

CDOT maintenance staff performs preventative and reactionary maintenance to help preserve bridge assets. This grade reflects only an assessment of maintenance activities but does not reflect the actual bridge condition, which is discussed on page 18.

The objective grade level for bridge maintenance is set relatively low because budget constraints do not support a higher objective. Despite the relatively low objective letter grade, investment in bridge maintenance has actually increased significantly over the past six years. In 2008, CDOT exceeded its objective and achieved a bridge maintenance grade of C+, an improvement over the C rating achieved in the prior year.

\* Based on available revenue



### KEEPING ROADWAYS AND SHOULDERS CLEAR (ROADSIDE FACILITIES MPA)

Objective: C+\*    Planned: \$18.5M  
Actual: A-        Spent: \$18.5M

Standing water, a mudslide or trash on the road can not only be an eyesore, but can also prove dangerous and delay traffic. This maintenance activity includes sweeping shoulders of sand and salt, cleaning up road kill and cleaning drainage structures and ditches. In 2008 the department exceeded its objective and achieved an A-level of service.



### MAINTAINING EQUIPMENT, BUILDINGS & GROUNDS (EQUIPMENT, BUILDINGS AND GROUNDS MPA)

Objective: C-\*    Planned: \$10.2M  
Actual: B-        Spent: \$12.1M

The upkeep of equipment, buildings, grounds and rest areas is a component of the department's maintenance activities. The department exceeded its objective in this category in 2008. It did so, however, at an additional cost of roughly \$2 million above planned expenditures.





**PLANNING & TRAINING  
(PLANNING & SCHEDULING MPA)**

Objective: C\*    Planned: \$10.6M  
Actual: C        Spent: \$10.5M

40% of CDOT's employees are maintenance workers. The efficient delivery of maintenance service requires the planning of work activities and training of maintenance personnel. Annually, four percent of the overall maintenance budget is spent on planning and training. Effective planning and reporting is a critical component of the maintenance management program, which assists CDOT in using resources as efficiently and effectively as possible.



**MAINTAINING TUNNELS  
(TUNNEL ACTIVITIES MPA)**

Objective: C+\*    Planned: \$7.5M  
Actual: B-        Spent: \$5.4M

The Eisenhower-Johnson and Hanging Lake tunnels are critical connections between the Eastern and Western slopes of the state. The tunnels have extensive electrical and mechanical systems that must be maintained to provide reliable service and operation. The tunnels also require washing, structural maintenance and repair, emergency response, snow removal and sanding.

In 2008, CDOT exceeded its objective and achieved a B-grade in tunnel maintenance.

\* Based on available revenue



**MAINTAINING ROADSIDE LANDSCAPE  
(ROADSIDE APPEARANCE MPA)**

Objective: C\*    Planned: \$7.1M  
Actual: B        Spent: \$7.4M

Two key activities of maintaining roadside landscape are mowing and treatment of noxious weeds. Both activities provide an aesthetic benefit and a safety benefit. In general, the mowing activities in and near cities perform more of an aesthetic purpose, while mowing on rural highways is done primarily for safety. High grasses and weeds in rural areas limit visibility and can be unsafe if they hide animals that may unexpectedly enter the roadway.

In 2008, CDOT exceeded its objective and achieved a B grade in Roadside Appearance.



## SECTION 3 | 2008 PERFORMANCE RESULTS DETAIL / MOBILITY

### MOBILITY

*Colorado's economic vitality depends on the ability of people and goods to move freely and efficiently.*

Keeping Colorado on the move is a key responsibility of the Colorado Department of Transportation. Colorado serves as a key distribution center for the growing Rocky Mountain Region so its ability to efficiently move goods and people contributes greatly to the economic prosperity of the state and region. A transportation system that expedites the flow of goods to Canada and Mexico, which are the state's largest trading partners, is vital. Additionally, visitors to Colorado contributed \$14 billion to the state's economy in 2006 and they expect easy access to ski areas in the winter and other recreational activities in the summer.

Mobility funding represented 21 percent of the department's budget in 2008. These funds are invested in adding new lanes, improving intersections, plowing snow, providing courtesy tow service in congested areas, informing travelers of road conditions, and completing projects that are expected to reduce air pollution.



#### PRIMARY MEASURE

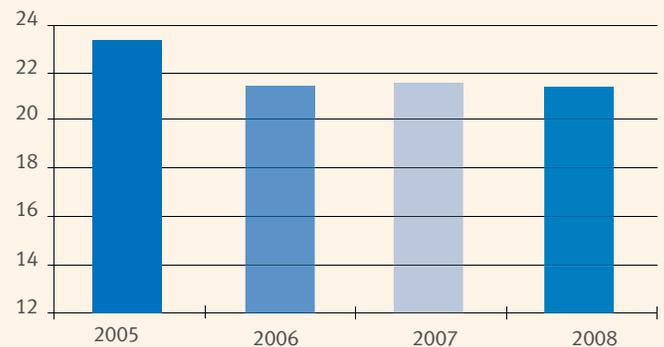
Minutes of Delay per Traveler on Congested State Highway Segments  
Objective: 18  
Actual: 18

The department's primary measure of mobility is minutes of delay per traveler on congested state highway segments. Travel time delay is the difference between the travel time on highways at the free flow speed and the time it takes to travel with heavy traffic.

A highway is considered congested when the traffic is at or over 85 percent of what the highway was designed to handle. 71 corridors around the state have been identified as congested. Over 90 percent of total congestion delay occurs on urban highways during the weekday work commute. These corridors are located primarily in metro areas along the front range including Denver, Colorado Springs and Ft. Collins. The remaining 10 percent of delay occurs in recreational corridors during peak weekend traffic. Recreational corridors include I-70 West, ski area access corridors, and portions of roadway in Grand Junction and Durango among others.

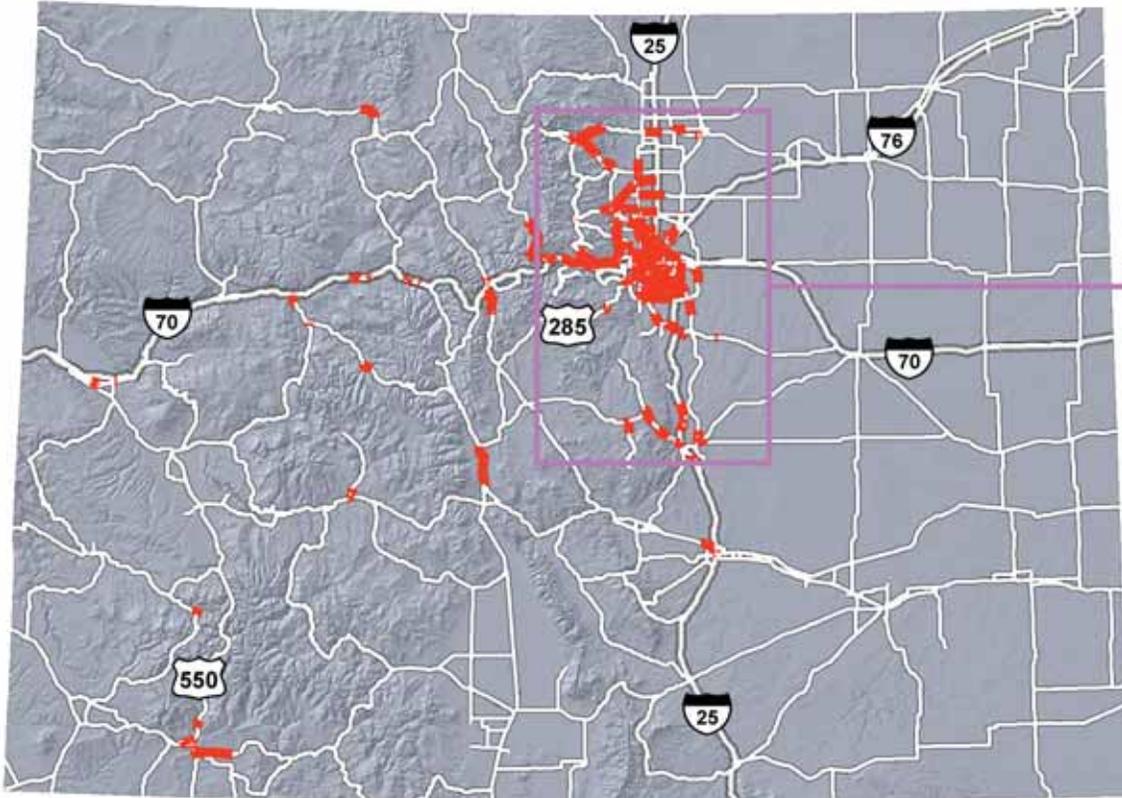
In 2008, the average travel time delay on all congested corridors was calculated to be 18 minutes per person. This is the same delay reported in 2007 as there was practically no change in congested vehicle miles traveled in the past year. When the price of gasoline reached over \$4.00 per

#### Daily Vehicle Miles Traveled on Congested Highways (in millions)



gallon in the summer of 2008 many people changed their driving habits through such strategies as consolidating trips, switching to transit, joining car pools and vanpools, and walking or bicycling to work or for errands. Also, Colorado's average unemployment rate climbed from 3.9 percent in 2007 to 4.9 percent in 2008 which meant fewer people were commuting to and from work resulting in less peak time congestion. According to the Denver Regional Council of Governments (DRCOG), these changes in driving habits resulted in an estimated 5 percent fewer miles driven in August 2008 compared to August 2007 in the Denver region. If the driving habits adopted by many people during the summer of 2008 become permanent the future growth in congestion may slow. However, over the next 30 years, travel time delay is expected to increase substantially.

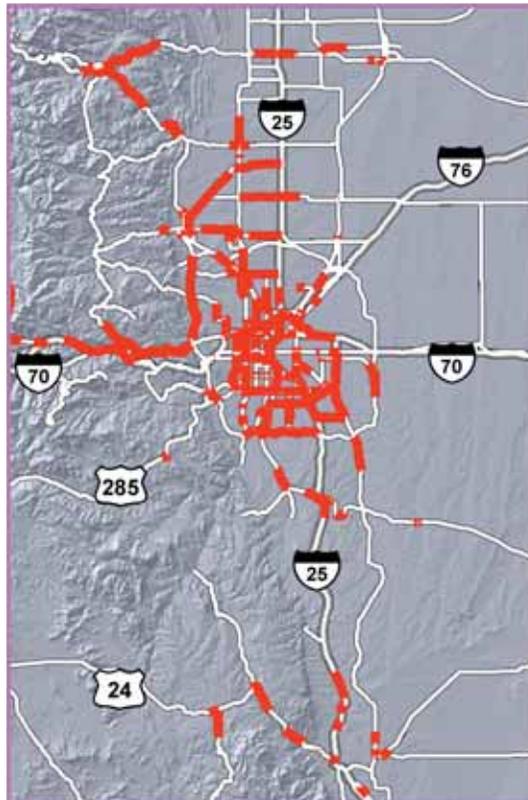
## Colorado Congested Highways



See insert  
below

SOURCE: CDOT MOBILITY ANALYSIS UNIT- AUGUST, 2009

## Front Range/Metro Congested Highways



## SECTION 3 | 2008 PERFORMANCE RESULTS DETAIL / MOBILITY

### Another Look at Congestion – Travel Time Studies:

For the past two years, CDOT has collected travel time data for all 71 congested corridors in the state. Travel time data is collected using the “floating car method.” A vehicle equipped with a satellite Global Positioning System (GPS) or other distance measuring equipment is driven along the congested corridors during peak periods and follows the speed of typical drivers. Each corridor is driven an average of eight times to maximize the statistical significance of the data. By using an on-the-ground vehicle, CDOT gets data reflecting the actual commuting experience, and by utilizing GPS technology, the data is accurate and consistent. Accidents, weather and special events can affect the data collection process.





**SUPPORTING MEASURE**

Snow and Ice Control

Objective: B\*    Planned: \$69.4M

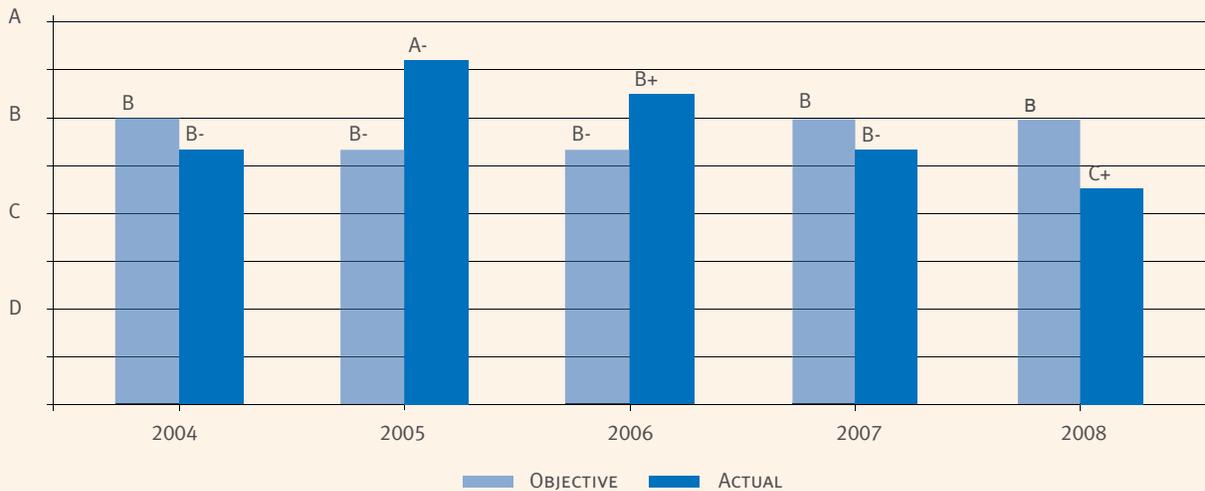
Actual: C+      Spent: \$68.9M

Snowy and icy roads are a danger to the traveling public and can also result in significant travel delays. Snow and ice control, as a means to keep Colorado moving, is reported as a supporting performance measure for the mobility investment category.

The cost of fuel and deicing materials increased substantially in 2008 meaning fewer miles could be cleared with the same amount of dollars. This was the primary reason the department missed the objective grade of B. In 2008 our grade for snow and ice control was C+.



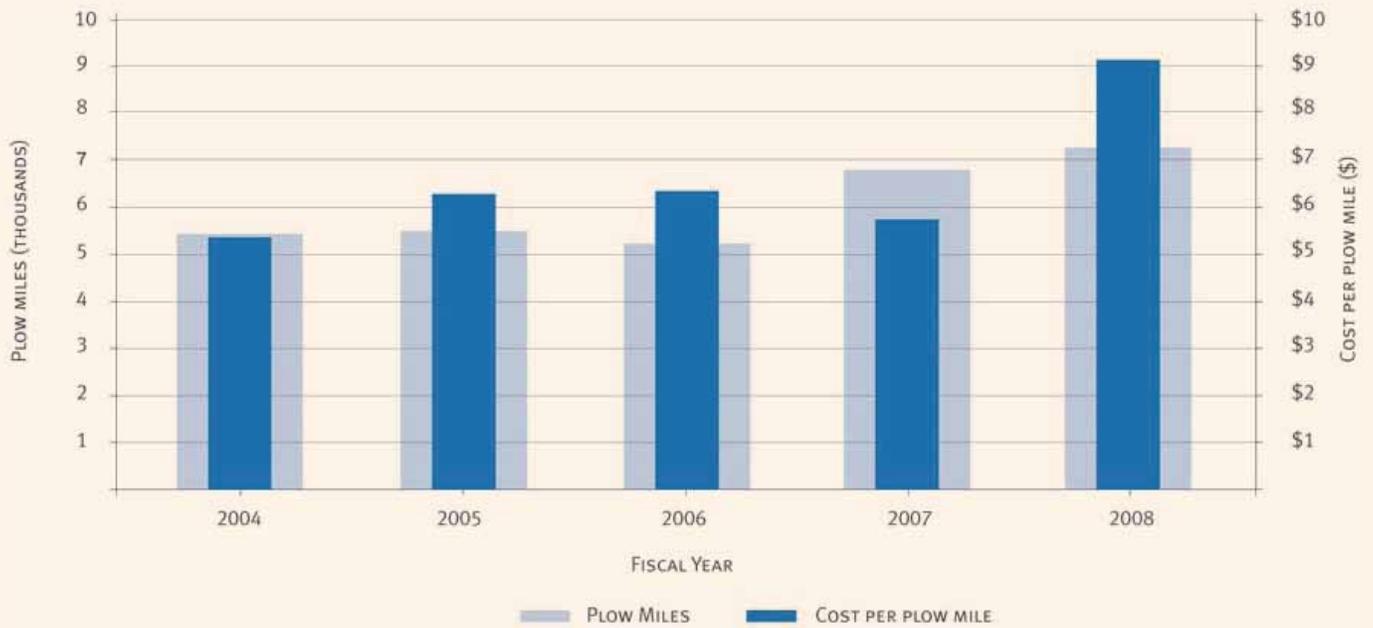
**Snow and Ice Control Maintenance Level of Service Grades**  
2004-2008



\* Based on available revenue

## SECTION 3 | 2008 PERFORMANCE RESULTS DETAIL / MOBILITY

Total plow miles and cost per plow mile  
2004-2008





### SUPPORTING MEASURE

On-time Performance for Buses on the I-25 Express Lanes

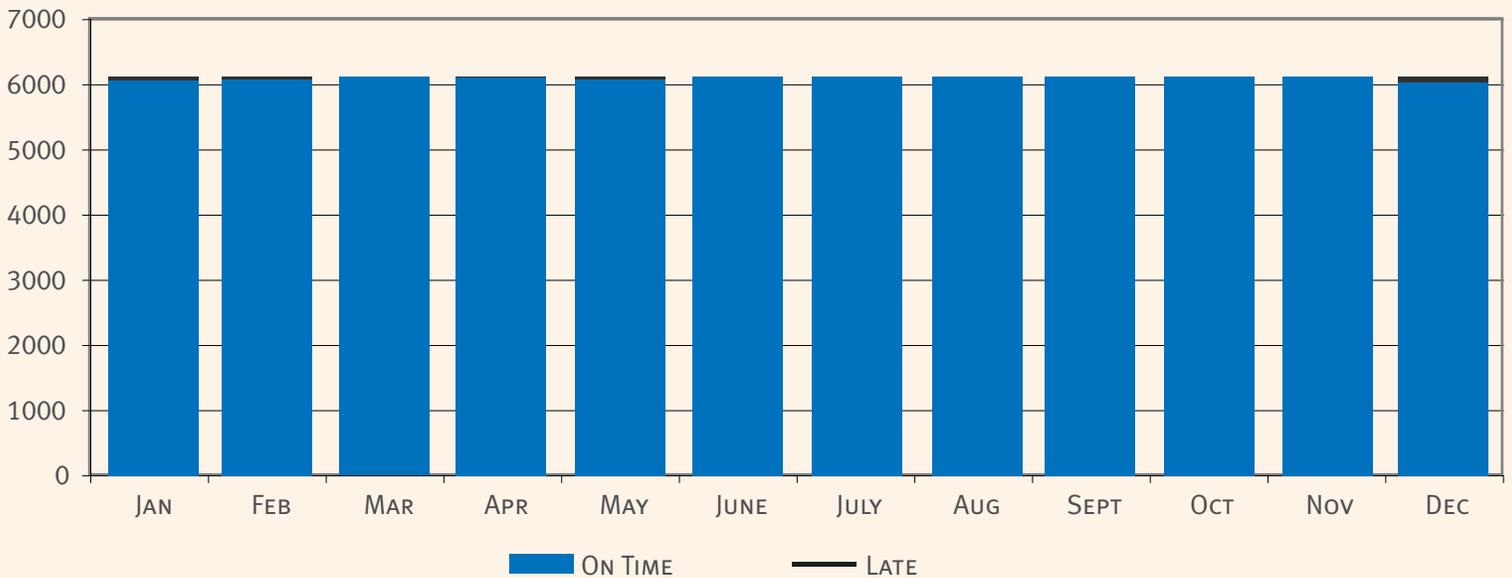
Objective: -

Actual: 99.6% on-time

In June 2006, HOV lanes on I-25 became HOV/Express lanes. The conversion made it possible for solo drivers who choose to pay a toll to use the lanes along with buses, carpool vehicles and motorcyclists who continue to use the lanes free of charge. CDOT monitors travel time on the Express lanes to ensure that the Express lane traffic does not cause delay for buses and carpoolers. During 2008, 99.6% of buses using the HOT lanes were on time.

### Monthly bus travel time performance

2008



# SECTION 3 | 2008 PERFORMANCE RESULTS DETAIL / PROGRAM DELIVERY

## PROGRAM DELIVERY

### Project Delivery

On time project delivery is a primary measure of the department's ability to efficiently and effectively utilize its resources. CDOT designs the majority of its projects and then solicits bids from contractors for the construction phase. The point at which the design work is complete and construction bids are solicited is called the "ad date". At the beginning of each fiscal year the department assigns ad dates for projects to be designed that year. The percent of projects that meet their planned ad date is the department's measure for "on time" project delivery. The Transportation Commission established the objective of improving year over year the percent of projects that were delivered within 30 days of the planned ad dates.

#### PRIMARY MEASURE

Percent of Design Projects Meeting Established Schedule

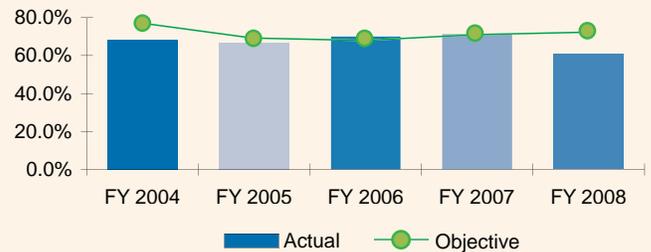
Objective: >71.4%\*

Actual: 60.9%

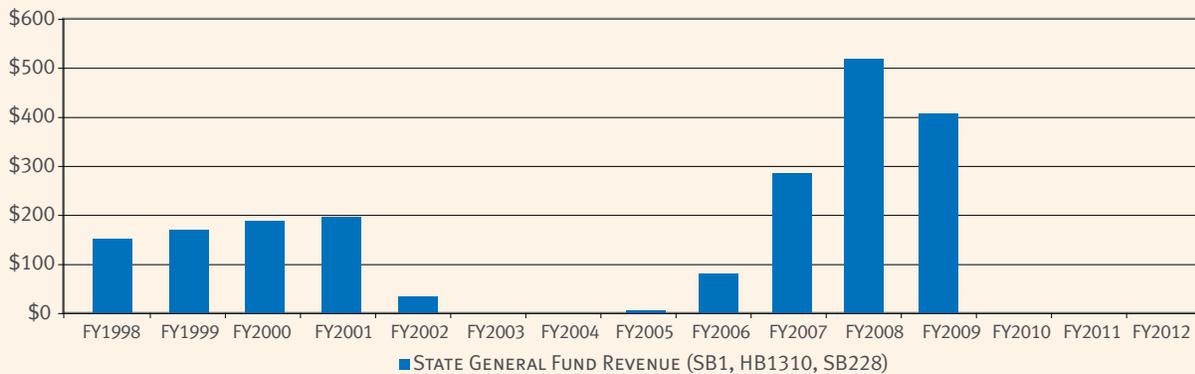


During FY 2008 60.9 percent of projects advertised within 30 days of their planned dates. This was below the objective of 71.4%. The decline from prior year is primarily attributable to a significant funding reduction for projects in 2008. A reduction of \$100 million to project funding was made during the course of the year. This unstable and unpredictable funding makes it difficult to plan accurately for the advertisement of projects. There were also several projects delayed due to right-of-way issues that took longer than anticipated to resolve.

Percent of Projects Delivered Within 30 Days of Ad-Date



### State General Fund Transfers to Transportation Have Been Unpredictable and Unreliable (\$millions)



\* Based on available revenue

*Unstable and unpredictable funding makes it difficult to plan accurately for the advertisement of projects.*

## Human Resources



### SUPPORTING MEASURE

CDOT's Annual Employee Turnover Rate

Objective: 8-10%

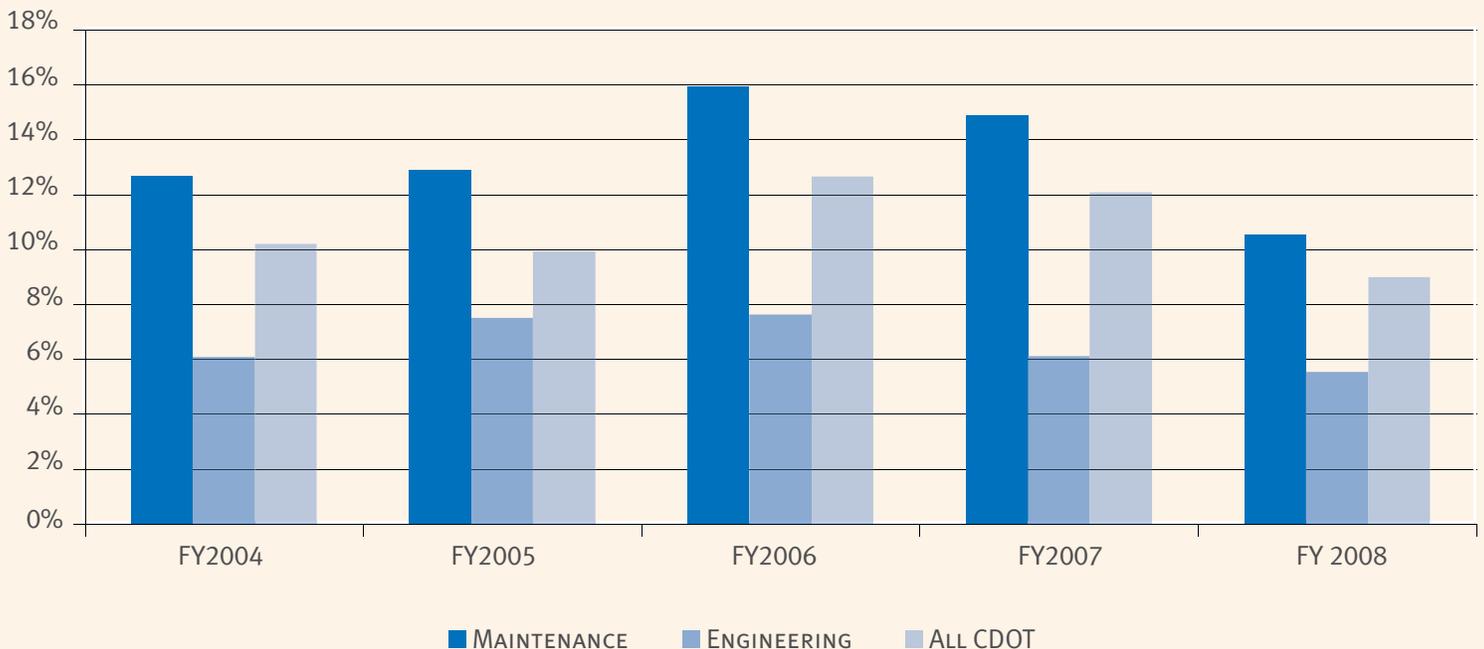
Actual: 9.0%

Hiring and retaining a knowledgeable and motivated workforce is key to accomplishing CDOT's mission. From FY 2007 to FY 2008 CDOT reduced the employee turnover rate from 12.1% to 9.0%. This is considered a healthy turnover rate and earns a green light indicator. Several factors contributed to this reduction including:

1. A presentation was developed and implemented for potential new entry level transportation maintenance workers. The presentation shown during the hiring process provides an accurate portrayal of the work activities of the position. Turnover among new maintenance workers has historically been the highest among all job groups at CDOT.
2. Over 50% of maintenance positions have been identified as "hard to fill" and allow CDOT to pay 15% above the minimum starting salary to be more competitive.
3. Generally weaker economic conditions contributed to a stronger labor pool and better retention.

*Nearly 17% of CDOT's workforce will be eligible for full service retirement during the next five years.*

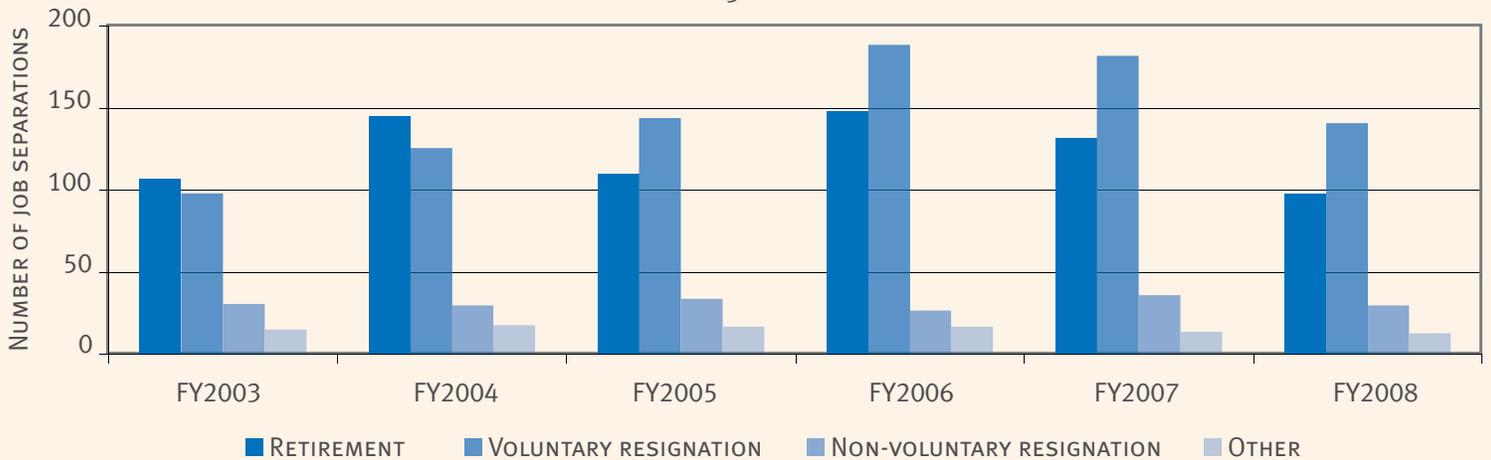
**Employee Turnover Rates**  
FY2004-FY2008



## SECTION 3 | 2008 PERFORMANCE RESULTS DETAIL / PROGRAM DELIVERY

Although the total number of employee terminations declined from 2007, it is anticipated that nearly 17% of CDOT's workforce will be eligible for full service retirement during the next five years. Translated into people, it is an average of 105 employees a year who are eligible for a full service retirement.

**CDOT Employee Terminations**  
FY2003-FY2008



## Disadvantaged Business Enterprise (DBE) Participation



### SUPPORTING MEASURE

Percent DBE Participation in CDOT Projects

Objective: 12.8%

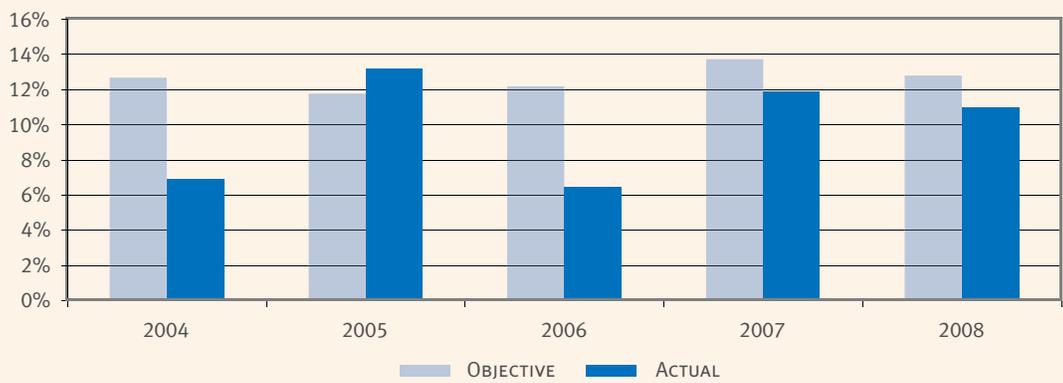
Actual: 11.0%

In 1983, Congress enacted the first disadvantaged business enterprise (DBE) statutory provision. This provision required that at least 10 percent of the federal funds authorized for the highway and transit financial assistance programs be expended with DBEs. The program fosters a competitive marketplace by creating a level playing field where DBEs can compete fairly for contracts. Ultimately, the program assists the development of DBEs to compete successfully in the marketplace outside the program.

CDOT sets an annual objective percentage of DBE participation in construction projects. In 2008, CDOT achieved 11.0 percent participation, missing a 12.8 percent objective.

*CDOT's DBE program provides assistance to minorities, women and other socially and economically disadvantaged individuals to enter the highway construction and design industries.*

**Disadvantaged Business Enterprise Participation in CDOT Projects**  
2004-2008



## SECTION 3 | 2008 PERFORMANCE RESULTS DETAIL / PROGRAM DELIVERY

### Strategic Project Delivery

In 1996 the transportation Commission identified 28 high priority projects of statewide significance in increasing safety, mobility and system quality. These projects have collectively become known as the “7th Pot” and were identified as high priority based on their visibility, cost and return on investment. To accelerate construction of these projects and save on inflation costs, CDOT issued bonds and uses federal and state revenues to pay back bondholders over time. Issuing bonds for the TREX and COSMIX projects is estimated to have saved over \$1 billion in construction-related inflation costs. Nineteen of the 28 projects have been completed for just over \$2 billion. It is anticipated the nine remaining projects will cost \$3 billion (not accounting for inflation) to complete. Completion of these projects is dependent on the future of general funds (non-highway dedicated funds) allocated by the legislature on an annual basis.

Beginning in 2006, 10 percent of the general funds made available to the department have been invested in transit capital projects. By Fiscal Year 2008 projects were awarded, but none had been completed. Awarded projects include transit vehicles, intermodal centers, and planning studies. The 2009 performance report will include a section on the progress of these projects.

### Status of Strategic Projects

PROJECT	COMPLETED OR % FUNDED
I-25 / US 50 / SH 47 Interchange	✓
I-25 / S. Academy to Briargate	✓
I-25 / US 36 / SH 270	✓
I-225 / Parker Rd.	✓
I-76 / 120th Ave.	✓
I-70 / I-25 Mousetrap Reconstruction	✓
I-25 / Owl Canyon Rd. to Wyoming	✓
East I-70 / Tower Rd. to Kansas	✓
North I-25 / SH 7 to SH 66	✓
US 50 / Grand Junction to Delta	✓
US 285 / Goddard Ranch to Foxton Rd.	✓
US 160 / Wolf Creek Pass	✓
US 40 Berthoud Pass	✓
C-470 Extension	✓
US 34 / I-25 to US 85	✓
US 287 / Broomfield to Loveland	✓
SH 82 / Basalt to Aspen	✓
Santa Fe Corridor	✓
Southeast MIS / I-25 / Broadway to Lincoln	✓
US 287 / Campo to Hugo	83%
US 550 / New Mexico State Line to Durango	95%
US 160 / SH 3 to the Florida River	91%
Powers Boulevard – Colorado Springs	54%
I-70 / DIA to Eagle County	9% <sup>1</sup>
I-25 / Denver to Colorado Springs	54%
I-25 / Denver to Fort Collins	51% <sup>2</sup>
I-70 / East Corridor	23% <sup>3</sup>
US6 West Corridor	7% <sup>3</sup>

<sup>1</sup> The percent funded for this corridor as reported in the 2007 Performance Report included only regional funding . The percent funded for this year and future years is for the entire corridor.

<sup>2</sup> The 2007 Performance Report incorrectly reported this corridor as 74% funded

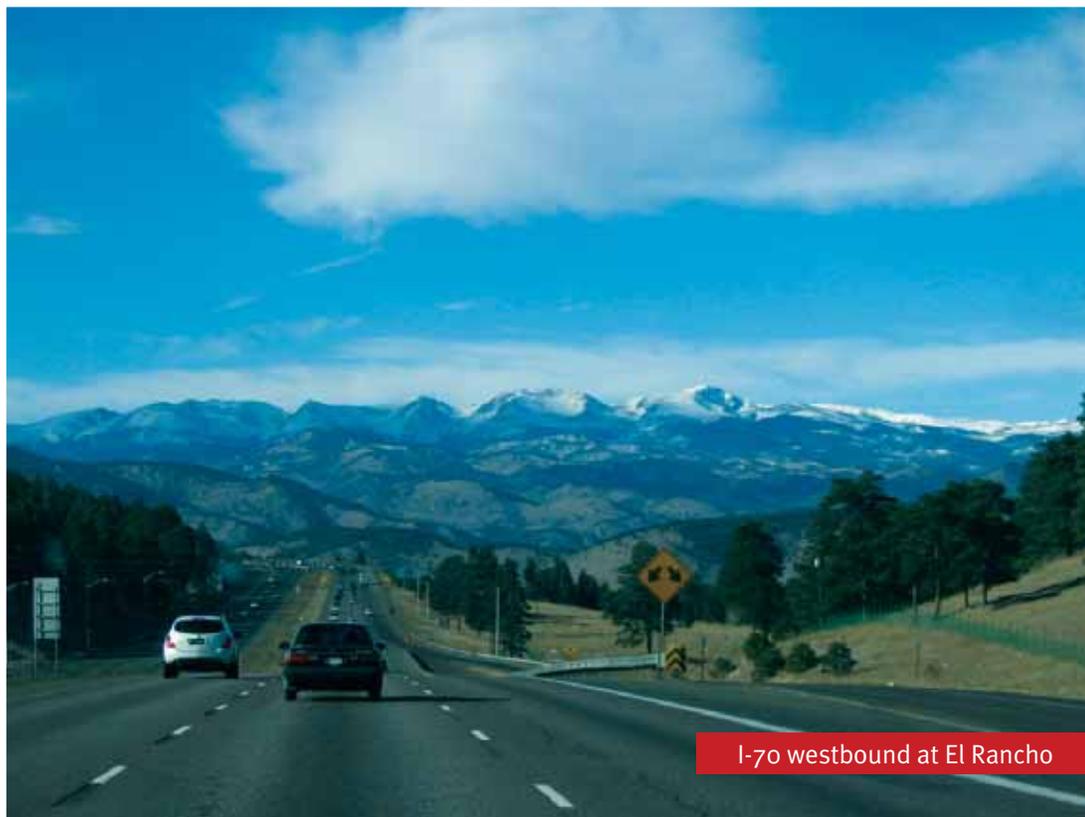
<sup>3</sup> I-70 East and US6 West corridor funding was combined in the 2007 Performance Report. The percent funded for the I70 East and US6 West corridors are reported separately this year and will be reported separately going forward.

## SECTION 4 | FUTURE PERFORMANCE

Colorado's state highway system is in jeopardy. Years of wear and tear, deferred maintenance, an increase in heavy truck traffic and harsh weather have all taken their toll. Almost half of Colorado's roads are in poor condition and motorists are paying the price. It is estimated our rough roads are adding \$335 to the annual cost of owning a car due to damaged tires and suspensions and reduced fuel efficiency. Motorists pay twice for poor roads since the cost of reconstructing a road costs 3 times more than if the same road would have been properly maintained during its life.

While the American Recovery and Reinvestment Act will provide a one time infusion of over \$500 million to address the backlog of delayed projects it is only a small portion of the \$1.5 billion per year transportation investment recommended by the Governor's Blue Ribbon Panel. The Funding Advancement for Surface Transportation and Economic Recovery (FASTER) will help by contributing approximately \$250 million annually to the funding shortfall, but again represents only a portion of the amount needed to deliver a 21st century transportation system to Coloradans.

The annual performance report will keep the public informed about additional funding developments and the progress being made by the department with the resources it has available.



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*Everyone in Colorado benefits from a transportation system that is properly maintained, moves people and goods safely and efficiently and is built to accommodate sustainable growth and development.*

