

CDOT Lead/Lag Project Performance Metrics. Feb. 6, 2015.

CDOT has produced the performance metrics below as part of its Lead/Lag Metrics Project ("L2 Project"). These metrics align with The Four Disciplines of Execution (4DX), an approach to executing strategic goals taught by the FranklinCovey Co. Desired outcomes are "lag" metrics. Processes that influence those outcomes are "lead" metrics.

LAG METRIC	LEAD METRIC	
Goal: Safety		
<ul style="list-style-type: none"> ● Achieve an average annual reduction of 12 fatalities. ● Achieve an average annual reduction of 2.5% in fatalities per 100 million VMT. ● Achieve an average annual reduction of 90 serious injuries. ● Achieve an average annual reduction of 2.9% in serious injuries per 100 million VMT. 	Achieve an XPI value of 1.0 for the FASTER Safety mitigation program.	
	Achieve an XPI value of 1.0 for the Highway Safety Improvement Program (HSIP).	
	Achieve an average benefit/cost ratio of at least 2.0 for HSIP projects.	
	Increase the % of FASTER Safety Projects that address LOSS 3 and LOSS 4 locations to at least 90%.	
	Achieve 65,000 dedicated law enforcement contact hours for traffic safety enforcement for CY 2015.	
	Achieve an XPI value of 1.0 for the rockfall mitigation program.	
	Achieve an XPI value of 1.0 for estimated NHTSA grant funds.	
Goal: Infrastructure Condition		
Achieve high/moderate Drivability Life for 76% of state highway system pavement in FY15.	Achieve 80% or more match between Surface Treatment projects & pavement management system guidance.	
Achieve an overall Maintenance Levels of Service grade of B- for the state highway system in FY15.	Achieve an XPI value of 1.0 for the Surface Treatment program.	
	Achieve at least an 80% match for 01/2015 to 06/2015 between recommendations made by the pavement management system and expended Maintenance Resurfacing projects of \$50,000 or more.	
	Achieve a minimum retro-reflectivity for long-line striping of 80 mcd/m ² /lux.	
	Achieve a B for snow-and-ice control on the state highway system for 80% of storm events from 1/1/15 to 5/31/15.	
	Reduce the number of overdue repair findings on major structures from 74 in 12/2014 to 62 by 6/30/15.	
Maintain % of state highway total bridge-deck area that is Not Structurally Deficient at or above 90% each fiscal year.	Achieve an XPI value of 1.0 for the On-System Bridge program.	
	Achieve an XPI value of 1.0 for the Colorado Bridge Enterprise.	
Goal: System Performance		
<ul style="list-style-type: none"> ● Decrease the Planning Time Index for EB I-70 (Vail to C-470) from 2.2 in winter 2013-14 to 1.95 in winter 2014-15. ● Reduce number of days with delays of more than 90 minutes on EB I-70 (Vail to C-470) from 4 days in winter 2013-14 to zero days in winter 2014-15. ● Reduce closure time on EB I-70 (Vail to C-470) from 335 hours in winter 2013-14 to 268 hours in winter 2014-15. 	Reduce average clearance time for Heavy Tow program on EB I-70 (Vail to C-470) from 18:05 minutes for winter 2013-14 to 16:00 minutes for winter 2014-15.	
	Clear 80% of blocked lanes w/Courtesy Patrol on EB I-70 (Vail to Idaho Springs MP 242) on Sundays, winter 2014-15.	
	Achieve a B+ for snow-and-ice control on I-70 (Vail to C-470) for 100% of storm events for 1/1/15 to 5/31/15.	
	Decrease the downtime of essential equipment to less than 20% from 12/1/14 to 5/31/15.	
Reduce Planning Time Index for EB I-70 (Vail to C-470) on Sundays from 2.4 in summer 2014 to 2.0 by 9/6/15.	Clear 80% of blocked lanes with Courtesy Patrol on EB I-70 (Vail to Idaho Springs MP 242) on Sundays during summer 2015.	
Reduce Planning Time Index for SB I-25 (I-70 to Colo. Blvd.) during peak hours. Reduce morning PTI from 3.53 in Jan.-June 2014 to 3.00 for CY15. Reduce evening PTI from 3.72 in Jan to June 2014 to 3.16 for CY15.	Clear 80% of blocked lanes with Courtesy Patrol on SB I-25 (I-70 to Colo. Blvd.) when Patrol is on duty.	
	Achieve B+ for snow-and-ice control on SB I-25 for 100% of storm events (I-70 to Colo. Blvd.), 1/1/15 to 5/31/15.	
	Increase % of entrance ramps w/ meters on SB I-25 (I-70 to Colo. Blvd.) from 35% (5/14) in 2014 to 57% (8/14) by 12/31/15.	
Reduce the Planning Time Index for NB I-25 (from Colorado Blvd. to I-70) during peak evening hours from 4.52 for January-July 2014 to 3.60 for CY 2015.	Clear 80% of blocked lanes with Courtesy Patrol on NB I-25 (Colo. Blvd. to I-70) during evening peak hours.	
	Achieve a B+ for snow-and-ice control on I-25 (Colo. Blvd. to I-70) for 100% of storm events from 1/1/15 to 5/31/15.	
	Increase % of entrance ramps on NB I-25 (Colo. Blvd. to I-70) w/meters from 13% (2/15) in 2014 to 20% (3/15) by 12/31/15.	
State highways congested corridors Travel-Time Index. TBD 6/30/15.	TBD 6/30/15.	
Goal: Highway Freight Movement		
Reduce the Travel-Time Index on SB I-25 (from I-70 to Colorado Blvd.) on Sundays from 1.39 for 2014 YTD to 1.25 by 12/31/15.	Clear 80% of blocked lanes with Courtesy Patrol on SB I-25 (I-70 to Colo. Blvd.) when Patrol is on duty.	
	Achieve a B+ for snow-and-ice control on SB I-25 (I-70 to Colo. Blvd.) for 100% of storm events from 1/1/15 to 5/31/15.	
	Increase % of entrance ramps w/ meters on SB I-25 (I-70 to Colo. Blvd.) from 35% (5/14) in 2014 to 57% (8/14) by 12/31/15.	
Reduce the Travel-Time Index on NB I-25 (from Colorado Blvd. to I-70) from 1.64 for 2014 YTD to 1.47 by 12/31/15.	Clear 80% of blocked lanes with Courtesy Patrol on NB I-25 (from Colo. Blvd. to I-70) during evening peak hours.	
	Achieve a B+ for snow-and-ice control on NB I-25 (Colo. Blvd. to I-70) for 100% of storm events from 1/1/15 to 5/31/15.	
	Increase % of entrance ramps on NB I-25 (Colo. Blvd. to I-70) w/ meters from 13% (2/15) in 2014 to 20% (3/15) by 12/31/15.	
Lag metrics for following critical freight corridors TBD 6/30/15: N. I-25 SB and NB, from I-70 to State HW 66; I-25 South from US 24 to Baptist Rd.; I-70 from C-470 to Pena Blvd.; Interstate 76 From I-70 to US 85.	TBD 6/30/15.	
Reduce truck crashes in identified Commercial Motor Vehicle crash hot spots from X in CY 2015 to Y in CY 2016. TBD 6/30/15.	Address 2 identified Commercial Motor Vehicle crash hot spots per CY. Program to address such hot spots TBD 6/30/15. Year 1 implementation to be completed by 12/2016.	
Goal: Environmental Stewardship		
Maintain zero environmental notices of violation/ enforcement actions from state federal environmental regulatory agencies.	Increase % of construction storm-water inspection findings responded to within 48 hours from 91% in FY14 to 93% in FY15. For FY15 and FY16, train 720 people per year in water-quality issues.	
Goal: Reduced Project-Delivery Days		
Expend 100% of planned construction program dollars by 12/31 following the close of the fiscal year.	Achieve an XPI value of 1.0 for construction program spending.	
	Achieve an XPI value of 1.0 for the Surface Treatment program.	
	Achieve an XPI value of 1.0 for the On-System Bridge program.	
	Achieve an XPI value of 1.0 for the Colorado Bridge Enterprise.	
	Achieve a preconstruction SPI value of 0.9 each month for current year's construction program.	
	Achieve a SPI value of 0.9 for RAMP Partnership and Operations projects.	
	Achieve an XPI value of 1.0 for the Regional Priority Program.	
	Achieve an XPI value of 1.0 for the FASTER Safety mitigation program.	
	Achieve an XPI value of 1.0 for the Highway Safety Improvement Program.	
Ensure no more than 2% of local agency projects are inactive by 12/31/15.	Notify at the start of each month the Local Agency (LA) contact at all Local Agencies with inactive projects.	
Goal: Transit/Multimodal		
Maintain the % of vehicles in the rural Colorado transit fleet to no less than 65% operating in fair, good or excellent condition.	Increase the % of grant partners with completed asset management plans from 20% (14 of 70) as of 12/2014 to 35% (25 of 70) by 12/2015.	
Reduce turnaround time for 85% of transit operating grant invoices to a 3 month rolling average of 45 days by 6/30/16.	Obtain CASTA board approval of CDOT's revised invoicing reimbursement procedures for transit operating grants by 6/30/15.	
Ensure 100% of Bustang fleet is in good or excellent condition.	Ensure Bustang operators perform all preventive maintenance checks in ± 600 miles of contracted intervals.	
Achieve Bustang fare box recovery rate of at least 20% by 12/31/15.	Ensure that 100% of origin pick-up times are 0 minutes early to 10 minutes after scheduled times.	
Metric related to populations connected by Bustang TBD 6/30/15.	Metric related to custodial/cleanliness performance of Bustang contractors. TBD 1/31/15.	
	TBD 6/30/15.	
Goal: Business Excellence		
<ul style="list-style-type: none"> ● Reduce cash balance from \$1.40 billion in 06/2014 to \$710 million by 12/31/15. ● Reduce cash balance/cash equivalents from \$1.83 billion in 06/2014 to \$1.13 billion by 12/31/15. 	Increase work under contract from \$582 million in 11/2014 to \$1 billion by 3/31/15. Maintain at \$1.0 billion each 3/31 through 2017.	
	Achieve an XPI value of 1.0 for construction program spending.	
<ul style="list-style-type: none"> ● Decrease the time from PCR to employee start date from an average of 82 days in FY 2014 to an average of 78 days by 6/30/15. ● Decrease the average number of days from PCR to Referral from 46 days in FY 2014 to 44 days by 6/30/15. 	Increase from 0% to 90% by 6/30/15, the % of Appointing Authorities, Superintendents and PEIII's who have participated in training engagements on completing a PCR and streamlining the process from referral to start date.	
Reduce the time from shopping cart to execution for personal services contracts from 85 days on 6/30/14, to 62 days by 6/30/15.	Identify 3 employees per Transportation Region by 6/30/15 to serve as quality assurance coordinators and train them in completing Personal Services shopping cart requests.	
Ensure by 6/30/15 that the period from bid opening to award lasts no more than 30 days for 90% of construction contracts.	Fully train at least 2 contract writers in processing construction contract approvals by 6/30/15.	
Reduce the time from shopping cart to execution for Intergovernmental Agreements from 158 days in Q1 FY 2015 to 126 days by 6/30/15.	Secure legal services for each local agency coordinator by 6/30/15.	
Reduce time from shopping cart to award for professional services contracts from 20 weeks for 12/31/14, to 17 weeks by 12/31/15.	Create a monthly action plan for all professional services contracts exceeding 13 weeks in duration.	
<ul style="list-style-type: none"> ● Decrease processing for single-trip permits from 15 minutes in FY14 to 10 minutes by 12/31/15. ● Decrease the processing time for Chapter 6 special permits from 6 hours in FY 2014 to 3 hours by 12/31/15. ● Decrease the processing time for super- load permits from 10 days in FY 2014 to 5 days by 12/31/15. ● Decrease the average processing time for oversize/overweight permits from 60 minutes in FY 14 to 32 minutes by 12/31/15. 	Increase the % of permits that are self-issued to 50% by 12/31/15.	
		Reduce the number of faxed applications to zero by 12/31/15.
		Increase the number of people attending in-person training on the oversize/overweight permitting process and the number of unique visits to online tutorial video to 300 by 12/31/15.
<ul style="list-style-type: none"> ● Reduce workers' compensation claims by 10% in CY2015 compared to CY14 levels. ● Reduce lost-time claims by 10% in CY15 compared to CY14 levels. 	Increase the number of safety engagements performed by Transportation Maintenance Foremen and Transportation Maintenance Jr. Foremen with direct reports from 12,054 in CY 2014 to 12,500 in CY 2015.	
		Ensure that 40% of maintenance, traffic and specialty trade supervisors achieve CDOT Safety Leader status by 12/31/15.

CY= Calendar Year. FY=Fiscal Year. VMT = Vehicle Miles Traveled. XPI = Expenditure Performance Index. HSIP = Highway Safety Improvement Program. LOSS = Level of Safety Service. NHTSA = National Highway Traffic Safety Administration. SPI = Schedule Performance Index. RPP = Regional Priority Program. CASTA = Colorado Association of Transit Agencies. PCR = Personnel Change Request.