



Annual Performance Report

Fiscal Year 2012



The State of Colorado's Transportation System

The Colorado Department of Transportation strives to maximize the State's investments in its transportation system. This report summarizes CDOT's performance in fiscal year 2012. More detailed information is available at www.YourCDOTDollar.com.

Performance is shown below according to categories including Road Quality, Bridges & Tunnels, Mobility, Safety and Program Delivery. CDOT measures performance according to guidelines from the Transportation Commission, the federal transportation bill (MAP-21) and the State Measurement for Accountable, Responsive and Transparent (SMART) Government Act.

CDOT Vision

To enhance the quality of life and the environment of the citizens of Colorado by creating an integrated transportation system that focuses on safely moving people and goods by offering convenient linkages among modal choices.

CDOT Core Values

- Safety
- People
- Integrity
- Customer Service
- Excellence
- Respect

Website

www.coloradodot.info/

Annual Reports

www.coloradodot.info/library/AnnualReports

FY 2012 Performance Summary	Actual Result	Long Range Goal	Goal Met?
ROAD QUALITY			
Highway Overall Roadway Condition Grade	C+	B	
% Pavement Rated Good/Fair Condition	47%	60%	
Highway Maintenance Service Levels Overall Grade	B-	B	
Snow & Ice Control Maintenance MPA* Grade	B	A	
Traffic Services MPA Grade	C+	B	
BRIDGES & TUNNELS			
On-System Bridge Deck Area Rated Good/Fair	96.4%	95.0%	✓
Tunnels Maintenance Grade	C+	B	
MOBILITY			
Average Daily Minutes of Travel Time Delay/Travelers in Congested Corridors, 2011**	17.3 minutes	<22 minutes	✓
Statewide Unlinked Transit Passenger Trips, 2010**	115.3 million	No goal	
Visits to COTrip.org Website, 2011**	17.8 million	No goal	
SAFETY			
Fatalities Per 100 Million Vehicle Miles Traveled, 2011**	0.96	1.00	✓
Serious Injuries, 2011**	11,849	No goal	
PROGRAM DELIVERY			
% of Initial Budget Spent by June 30, 2012	72%	80%	

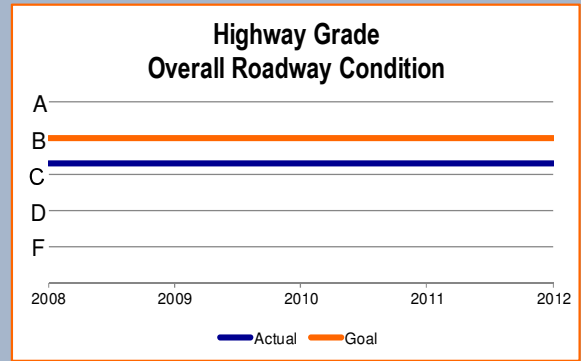
*Maintenance Program Area **Most recent calendar-year data available

CDOT Five-Year Trend Analysis

Road Quality

CDOT gives a letter grade to the overall roadway condition of its highways. It is a combination of the remaining service life (RSL) of highway pavement and the level of service (LOS) delivered by CDOT's maintenance program.

Long-term funding is unable to keep pace with the pavement needs of Colorado's highway system. CDOT engineers and contractors are exploring ways to minimize pavement-treatment costs on portions of the system while maintaining safe, drivable roads. Maintenance crews continue to spend time and money on smaller repair work such as filling potholes.

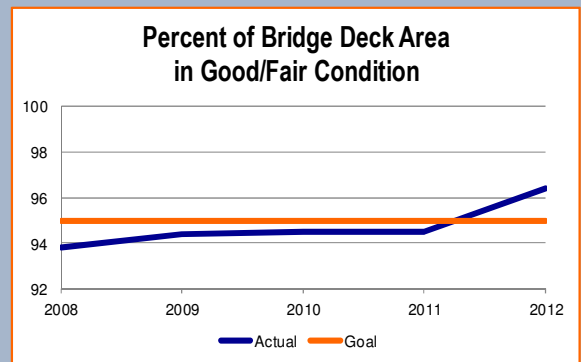


Year	2008	2009	2010	2011	2012
Long Range Goal	B	B	B	B	B
Actual	C+	C+	C+	C+	C+
Budget	\$402 M	\$376 M	\$335 M	\$340 M	\$390 M

Bridges

More than 96 percent of Colorado's major vehicle bridges are in good or fair condition. Good structures typically only require preservation-focused maintenance. Bridges rated fair marginally satisfy safety and geometry standards and need preservation-focused maintenance or occasional corrective rehabilitation. Poor bridges have exceeded their viable service lives and require replacement or major rehabilitation.

A portion of motor vehicle registration fees goes to keeping bridges safe. CDOT formed the Colorado Bridge Enterprise in 2009 to use these fees to finance the repair, reconstruction and replacement of bridges designated as poor.

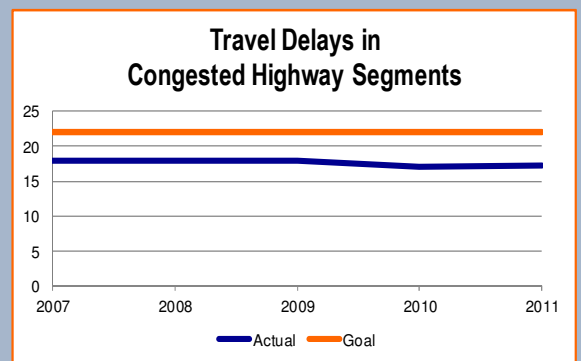


Year	2008	2009	2010	2011	2012
Long Range Goal	95	95	95	95	95
Actual	93.8	94.4	94.5	94.5	96.4
Annual Target	93.8	92.5	94.4	94.5	95
Budget	\$39 M	\$29 M	\$84 M	\$113 M	\$82 M

Congestion

Congestion measurements are defined by travel-time delay, the difference between the travel time on highways at the free-flow speed and the time spent in current traffic. In 2011, the average travel-time delay on congested corridors was 17.3 minutes per traveler, per day. A highway is considered congested when peak traffic volume is 85 percent or more of what the highway was designed to sustain.

CDOT has exceeded its goal to help alleviate congestion by implementing strategies including ramp metering, signal timing, overhead variable-message signs and HOV lanes.

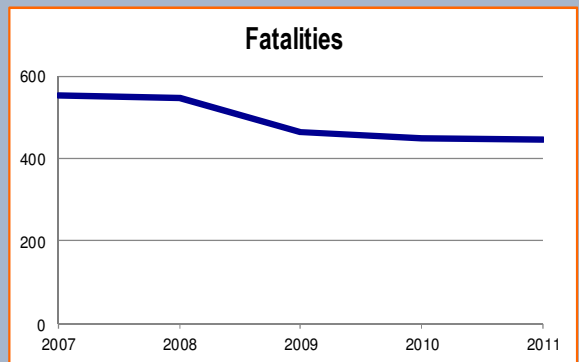


Year	2007	2008	2009	2010	2011
Long Range Goal	22	22	22	22	22
Actual	18	18	17.5	17.2	17.3

Safety

Making roads safer is one of CDOT's most important jobs. Traffic fatalities fell from 554 in 2007 to 447 in 2011, a 19 percent reduction.

CDOT implements programs that save lives by changing driver behavior, including the Click It or Ticket seat-belt campaign and The Heat is On anti-drinking and driving campaign. The Department also uses diagnostic tools to identify and correct locations with high accident rates. CDOT engages local agencies and organizations to develop safety improvement strategies for these high-incidence locations.



Year	2007	2008	2009	2010	2011
Actual	554	548	465	450	447

Doing More with Less

In State fiscal year 2012, 2.58 billion taxable gallons of motor-vehicle fuel were sold in Colorado, down slightly from 2.6 billion in 2007. Despite the state's growing population and a rise in registered vehicles, increasing fuel efficiency makes it difficult to generate enough funding to maintain the transportation system.

Facing this challenge, CDOT is committed to finding new ways to use available revenue as resourcefully and efficiently as possible to meet performance goals.



Federal Law to Shape CDOT Performance Measurement

Federal legislation passed in June 2012 contained key performance areas that will be incorporated into performance measurement at CDOT. The legislation—the Moving Ahead for Progress in the 21st Century Act (MAP-21)—funds transportation programs nationwide for fiscal years 2013-14.

Some MAP-21 performance areas already are prominent performance categories at CDOT. Others will have higher profiles starting in 2014. The MAP-21 areas are:

- **Safety**—To achieve a significant reduction in traffic fatalities and serious injuries on all public roads.
- **Infrastructure Condition**—To maintain the highway infrastructure asset system in a state of good repair.
- **Congestion Reduction**—To achieve a significant reduction in congestion on the National Highway System.
- **System Reliability**—To improve the efficiency of the surface transportation system.
- **Freight Movement & Economic Vitality**—To improve the national freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development.
- **Environmental Sustainability**—To enhance the performance of the transportation system while protecting and enhancing the natural environment.
- **Reduced Project Delivery Delays**—To 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. This includes reducing regulatory burdens and improving agencies' work practices.

RAMP: Changing How CDOT Budgets

Under its Responsible Acceleration of Maintenance and Partnerships (RAMP) program, CDOT is changing how it programs and expends funds for multi-year projects.

CDOT will begin funding such projects based on year of expenditure. Current practice requires the total amount of a project's cost be in place before funds are spent.

The RAMP approach is a more effective way to budget. It will give CDOT a chance, for five years, to increase its annual funding by up to \$300 million per year. Much of this funding will be used for system preservation. RAMP will help fill the maintenance-funding gap for awhile, but it is not permanent, nor large enough to meet long-term system-preservation and capacity needs.

CDOT's Money Mix: FASTER Fees, Fuel Taxes Help Fund Department

Where does CDOT get its funding? Vehicle users in Colorado provide funds to CDOT through fuel taxes and vehicle registration fees. The Colorado State Treasurer manages the State's portion of fuel taxes through the Highway Users Tax Fund, dispensing it to various jurisdictions to use on state highways, county roads, city roads and the Colorado State Patrol. CDOT receives more than half of HUTF funds.

A 2009 law enhanced vehicle registration fees with new surcharges. The Funding Advancement for Surface Transportation and Economic Recovery act included a road-safety and bridge-safety surcharge. FASTER also generates funds from fees on rented vehicles, surcharges on oversize/overweight vehicles, late registration penalties, and increases in unregistered-vehicle fines.

Revenue from FASTER and RAMP (see sidebar) will help prevent accelerated deterioration of Colorado's highways and bridges. But those sources are primarily maintaining the system. Adding capacity will require CDOT to seek new funding sources.

CDOT FY 2013 Funding Sources

