

# FY 2022 Performance Plan—Annual Evaluation

## Wildly Important Goals

The Colorado Department of Transportation (CDOT) fiscal year 2021-22 Performance Plan identified three Wildly Important Goals (WIGs): Advancing Transportation Safety, Clean Transportation and Accountability & Transparency. WIGs are ambitious, short-term goals that align with the [Governor's Bold Four Priorities](#) and the Department's strategic priorities. Additional details on the WIGs are available in the Department's fiscal year 2021-22 Performance Plan, which may be accessed from the Department's external website ([Performance Plan](#)).

#1



**Advance the safety of Colorado's Transportation System so all travelers arrive safely at their destination**

### Advancing Transportation Safety (Formerly Whole System, Whole Safety)

Reduce the total number of severe injury and fatal vehicle crashes on all roads in the state to 2,835 (11.25% reduction) by June 30, 2022 and to 2,595 (18.75% reduction) by June 30, 2024 from the 2019 calendar year baseline of 3,194 severe injury and fatal vehicle crashes.

#2



**Reduce pollution in our air and congestion on our roads**

### Clean Transportation

Annually reduce pollution in our air and congestion on our roads by reducing vehicle miles traveled (VMT) by one percent per capita from the fiscal year 2019 baseline and annually reduce greenhouse gas and ozone causing emissions from the transportation sector from the fiscal year 2019 baseline in line with the Greenhouse Gas Pollution Reduction Roadmap targets by June 30, 2022.

#3



**Ensure efficient use of taxpayer funds and efficient construction project delivery**

### Accountability & Transparency

Ensure that pre-construction and construction-engineering costs for the CDOT Construction Program account for no more than 20 percent of total project costs in fiscal year 2022 and throughout fiscal years 2023 and 2024, down from the fiscal year 2019 baseline of 22 percent.

# Advancing Transportation Safety

#1



## Advancing Transportation Safety

Advance the safety of Colorado's Transportation System so all travelers arrive safely at their destination

\* All Data is reported cumulatively unless specified

	Metric Description	Baseline	Q1 FY 2022	Q2 FY 2022	Q3 FY 2022	Q4 FY 2022	FY 2022 Target
WIG	Improve the safety of Colorado's Transportation System, reducing the total number of severe injury and fatal vehicle crashes.	3,194 (2019)	975 <sup>1</sup>	1,816 <sup>1</sup>	2,406 <sup>1</sup>	3,218 <sup>1</sup>	2,835
	Perform outreach to Colorado's future drivers on driver education, safe transportation practices, and emerging technologies, with at least 60,000 contacts or trainings conducted through CDOT-funded traffic safety programs.	0	28,653	71,041	128,232	159,980	60,000
STRATEGIES	Continue outreach to the traveling public through CDOT's statewide driver behavioral public awareness campaigns, achieving at least 250 million media impressions through paid media platforms.	0	125.6 Million	132.8 Million	204.4 Million	339.6 Million	250 Million
	Develop a public information campaign directed at motorcyclist safety, which will include helmet usage, driver awareness of motorcycles, and the importance of getting a motorcyclist license endorsement, increasing media impressions of this campaign to 15 million.	0	3.7 Million	3.7 Million	3.7 Million	15.8 Million	15 Million
	Improve the safety of Colorado's first responders on roadways through implementation of traffic incident management best practices, reducing the number of struck-by incidents involving first responders.	37 (2016-2020 Avg.)	6	20	49	54	30
	Continue to enhance the safety of vulnerable users of the transportation system by delivering at least \$30 million from the Revitalizing Main Streets Program for safety projects on main streets throughout the state.	\$0	\$24.7 Million	\$25.1 Million	\$25.5 Million	\$29.3 Million	\$30 Million

<sup>1</sup>Vehicle Crash Data is subject to a three-month delay as the Department compiles data from the Department of Revenue and hundreds of law enforcement agencies across the state and performs quality assurance on the data. The actual number of vehicle crashes should be considered preliminary until one-year after the close of the reporting year. Although CDOT did not achieve the target, we did achieve a reduction in severe injury and fatal vehicle crashes from fiscal year 2021.

# Clean Transportation

## #2



### Clean Transportation

Reduce pollution in our air and congestion on our roads

\* All Data is reported cumulatively unless specified

	Metric Description	Baseline	Q1 FY 2022	Q2 FY 2022	Q3 FY 2022	Q4 FY 2022	FY 2022 Target
WIG	Reduce VMT per capita in line with Greenhouse Gas Pollution Reduction roadmap targets.	9,478 VMT per cap. (2019)	2,386.6 <sup>1</sup>	4,674.3 <sup>1</sup>	6,721.6 <sup>1</sup>	8,891.2 <sup>1</sup>	8,948
	Reduce GHG emissions from carbon dioxide equivalents (CO2e) per capita in line with Greenhouse Gas Pollution Reduction roadmap targets.	4.38 tons per cap. (2019)	1.10 <sup>2</sup>	2.16 <sup>2</sup>	3.11 <sup>2</sup>	4.11 <sup>2</sup>	4.02
	Reduce ozone causing volatile organic compounds (VOC) per capita in line with Greenhouse Gas Pollution Reduction roadmap targets.	2.11 lbs. per cap. (2019)	0.53 <sup>2</sup>	1.04 <sup>2</sup>	1.50 <sup>2</sup>	1.98 <sup>2</sup>	2.00
	Reduce ozone causing nitrogen oxides (NOx) per capita in line with Greenhouse Gas Pollution Reduction targets.	9.62 lbs. per cap. (2019)	2.42 <sup>2</sup>	4.74 <sup>2</sup>	6.82 <sup>2</sup>	9.02 <sup>2</sup>	9.40
STRATEGIES	Continue developing and constructing comprehensive Mobility Hubs.	10 (FY 2021)	11	11	11	11	11
	Increase the frequency of available Bustang trips, expanding the total amount of revenue service miles provided by Bustang services.	824,532 (FY 2021)	232,182	509,002	888,553	1,207,523	1.0 Million
	Increase the percentage of total state highway miles within a 30-mile travel buffer of DC fast-charging stations.	52% (FY 2021)	61%	61%	62%	63%	75%
	Increase the number of Colorado Scenic & Historic Byways classified as electrified byways.	7 (FY 2021)	8	8	8	10	16
	Reduce congestion by ensuring more than 80% of the state highway system has an average peak travel time no more than 1.5 times the free-flow travel time.	79.0% (2017-2020 Avg.)	85.2% <sup>3</sup>	88.9% <sup>3</sup>	89.5% <sup>3</sup>	87.1% <sup>3</sup>	80%

<sup>1</sup>VMT per capita monthly estimates are provided by the Federal Highway Administration using past reported VMT adjusted for traffic counts reported on a monthly basis from each state (delayed 60 days), with current months estimated from CDOT traffic counts. The data is subject to change until final VMT counts are published for the state on June 15, 2023 (CY 2021 VMT) and June 15, 2024 (CY 2022 VMT). <sup>2</sup>CO2e, VOC, and NOx emissions were estimated using VMT estimates provided monthly from FHWA & CDOT traffic counts. The WIG targets were ambitious, and are derived from the GHG Roadmap target to reduce GHG by 26% by 2025 from 2005 levels. The WIG targets were developed prior to the State GHG Rulemaking and targets may be adjusted in the future to provide closer alignment. <sup>3</sup>Reported percentage was captured at the close of the quarter.

# Accountability & Transparency

## #3



## Accountability & Transparency

Ensure efficient use of taxpayer funds and efficient construction project delivery

\* All Data is reported cumulatively unless specified

	Metric Description	Baseline	Q1 FY 2022	Q2 FY 2022	Q3 FY 2022	Q4 FY 2022	FY 2022 Target
WIG	Ensure that pre-construction and construction engineering costs for CDOT's Construction Program account for no more than 20% of total program costs.	22.0% (FY 2019)	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	19.8% <sup>1</sup>	20.0%
	Ensure a minimum of 95% of projects are advertised prior to the baseline late advertisement date.	91.6% (FY 2021)	94.7% <sup>2</sup>	90.4% <sup>2</sup>	88.3% <sup>2</sup>	84.0% <sup>2</sup>	≥ 95%
STRATEGIES	Ensure timely execution of statewide construction projects and reduce costs associated with schedule overruns; with a minimum of 95 percent of projects completed prior to the contract time allowed. <sup>3</sup>	96% (FY 2021)	94% <sup>2</sup>	87% <sup>2</sup>	92% <sup>2</sup>	91% <sup>2</sup>	≥ 95%
	Deliver the planned Capital Construction Program, maximizing the funding used on the roadway, ensuring that expenditures are within 95% to 105% of the established plan. <sup>3</sup>	77% (FY 2021)	77% <sup>2</sup>	89% <sup>2</sup>	91% <sup>2</sup>	78% <sup>2</sup>	95-105%
	Ensure that 95 percent of construction projects (including locally administered projects) are closed and de-budgeted within twelve months of final acceptance. <sup>3</sup>	74.9% (FY 2021)	90.9% <sup>2</sup>	89.8% <sup>2</sup>	90.3% <sup>2</sup>	90.2% <sup>2</sup>	≥ 95%
	Support Colorado's rural communities and support economic growth in rural areas of the state through improving rural highways, increasing the number of Senate Bill 17-267 funded repaving projects in construction or completed on highways in rural areas of the state.	9 (FY 2021)	15	15	19	23	17
	Ensure the Department is maximizing funds towards key construction and transportation programs, reducing the total amount of construction expenditures used for project indirect costs. <sup>3</sup>	12% (FY 2019)	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	9.8% <sup>2</sup>	≤ 10%

<sup>1</sup>Performance measure data is calculated on an annual basis.

<sup>2</sup>Reported percentage was captured at the close of the quarter.

<sup>3</sup>Strategy not included in CDOT's fiscal year 2023 Performance Plan.