Fiscal Year 2024 Annual Evaluation

The Colorado Department of Transportation (CDOT) fiscal year 2023-24 Performance Plan identified three Wildly Important Goals (WIGs): Advancing Transportation Safety, Accountability and Transparency, and Clean Transportation. CDOT's WIGs are ambitious, short-term goals that align the <u>Governor's Key Priorities</u> with the Department's strategic priorities. Additional details on the WIGs are available in the Department's fiscal year 2023-24 Performance Plan, which may be accessed from the Department's external website (<u>Performance Plan and Strategic Goals</u>).

Advancing Transportation Safety



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



Reduce the number of traffic-related fatalities and serious injuries in fiscal year 2024 by 15%, compared to the same month in fiscal year 2023.

Accountability and Transparency



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



Ensure that pre-construction and construction engineering costs for CDOT's Construction Program account for no more than 20% of total program costs in fiscal year 2024.

Clean Transportation



Reduce pollution from the transportation sector.



Reduce greenhouse gas and ozone-causing emissions from the transportation sector, in line with Colorado's Greenhouse Gas Pollution Reduction Roadmap targets by June 30, 2024.



Advancing Transportation Safety





Advancing Transportation Safety

Reduce the number of traffic-related fatalities and serious injuries in fiscal year 2024 by 15%, compared to the same month in fiscal year 2023.

* All Data is reported cumulatively unless specified.

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Metric Description	Comparison	Q1 FY 2024	Q2 FY 2024	Q3 FY 2024	Q4 FY 2024	FY 2024 Target
WIG						
Reduce traffic-related fatalities and serious injuries in fiscal year 2024 by 15%, compared to the same month in fiscal year 2023.	0%	+8.7%1	+13.5%1	+11.9%1	+6.3%1	-15%
Strategies						
Deliver traffic safety outreach events focused on impaired driving and speeding.	0	23 ²	27 ²	32 ²	49 ²	30
Increase the number of paid media impressions for impaired driving and vulnerable road user public awareness campaigns.	109.5 Million (FY 23)	45.8 Million	46.7 Million	46.7 Million	82.0 Million	125.9 Million
Increase the funds awarded to install or upgrade guardrail devices at strategic locations to be compliant with the Manual for Assessing Safety Hardware.	\$11.0 Million (FY 23)	\$10.2 Million	\$15.5 Million	\$19.6 Million	\$29.0 Million	\$21.0 Million
Increase the number of speed feedback devices on strategic corridors.	64	64	64	75	89	84

¹ Vehicle Crash Data is subject to a three-month delay as the Department compiles data from the Department of Revenue and law enforcement agencies across the state. The actual percentage should be considered preliminary until one-year after the close of the reporting year.

² Each traffic safety outreach is a unique event which may span several days.



Accountability and Transparency

2



Accountability and Transparency

Ensure that pre-construction and construction engineering costs for CDOT's Construction Program account for no more than 20% of total program costs in fiscal year 2024.

* All Data is reported cumulatively unless specified.

Metric Description	Comparison	Q1 FY 2024	Q2 FY 2024	Q3 FY 2024	Q4 FY 2024	FY 2024 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.	18.4% (FY 23)	N/A¹	N/A¹	N/A¹	20.0%	20.0%		
Strategies								
Reduce the percent of consultant dollars charged for pre-construction and construction engineering activities in the CDOT construction program.	14.5% (FY 19—23 Average)	5.7%²	10.1%²	11.8%²	13.9%²	13.8%		
Increase the percentage of hours charged by CDOT project delivery staff directly to construction and pre-construction projects.	76% (FY 23)	79 %²	78 %²	77 %²	77 %²	80%		
Increase the percentage of CDOT capital construction project managers that have completed the work hour estimate training.	87% (FY 23)	54 %²	71 %²	85%²	95 %²	90%		
Ensure timely execution of CDOT's Construction Program and reduce costs associated with schedule delays by advertising projects prior to the baseline late advertisement date.	95% (FY 23)	100%²	100%²	99 %²	99 %²	95%		
Ensure that CDOT construction projects are closed and de-budgeted within 12 months of final acceptance.	96% (FY 23)	96 %²	96%2	89 %²	87%²	100%		

¹ Performance measure data is calculated on an annual basis.

² Reported percentage was captured at the end of the quarter and is not cumulative.



Clean Transportation

3



Clean Transportation

Reduce greenhouse gas and ozone-causing emissions from the transportation sector, in line with Colorado's Greenhouse Gas Pollution Reduction Roadmap targets by June 30, 2024.

* All Data is reported cumulatively unless specified. Q2 Q3 **Q4** FY 2024 **Metric Description** Comparison FY 2024 FY 2024 FY 2024 FY 2024 **Target** WIG(s) Reduce the amount of carbon dioxide equivalent emitted by the 4.03 1.10^{1} 2.08^{1} 3.92 2.9913.991(CY 22) transportation sector. Units in tons per capita. Reduce the amount of nitrogen oxide emitted by the 7.63 1.95^{1} 3.69^{1} 5.30^{1} 7.43^{1} 7.43 transportation sector. Units in pounds per capita. (CY 22) Reduce the amount of volatile organic compounds emitted by 1.27 0.33^{1} 0.63^{1} 0.91^{1} 1.21¹ 1.24 the transportation sector. Units in pounds per capita. (CY 22) **Strategies 75**% Increase the percentage of total state highway miles within a 76% 77% 78% 79% 85% 30-mile travel buffer of direct current fast-charging stations. (FY 23) 14 Increase the number of Colorado Scenic and Historic Byways 14 14 17 17 18 classified as electric byways. (FY 23) Increase the number of National Electric Vehicle Infrastructure grants awarded for projects within identified gaps on federally 0 26 26 26 26 20 designated EV corridors in Colorado. 3 Increase the number of grants awarded from the E-Mobility 3 3 3 3 6 Education and Awareness Grant program. (FY 23) 71 71 71 Increase the number of operational zero-emission transit buses. 74 74 97 (FY 23) Increase the expenditure of grant funds for active \$15.1 Million \$26.3 \$3.4 \$14.4 \$16.8 \$30.9 transportation, multimodal, and Transportation Demand Million Million Million (FY 23) Million Million Management.

¹CO2e, VOC, and NOx emissions are estimated using VMT estimates provided monthly from FHWA and CDOT traffic counts. The WIG targets are ambitious and are derived from the GHG Roadmap target to reduce GHG by 26% by 2025 from 2005 levels.