



Fiscal Year 2024 Quarter 1 Progress Update

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 [Governor's Key Priorities](#) 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 ([Performance Plan & Strategic Goals](#)).

Advancing Transportation Safety

1

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



Reduce fatal and serious injury crashes in fiscal year 2024 by 15%, compared to the same month in fiscal year 2023.

Accountability and Transparency

2

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

3

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

1



Advancing Transportation Safety

Reduce fatal and serious injury crashes in fiscal year 2024 by 15%.

* 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						
Reduce fatal and serious injury crashes in fiscal year 2024 by 15%, compared to the same month in fiscal year 2023.	0%	-0.42% ¹				-15%
Strategies						
Deliver traffic safety outreach events focused on impaired driving and speeding.	0	13 ²				30
Increase the number of paid media impressions for impaired driving and vulnerable road user public awareness campaigns.	109.5 M (FY 23)	45.8 M				125.9 Million
Install or upgrade guardrail devices at strategic locations to be compliant with the Manual for Assessing Safety Hardware.	\$11.0 M (FY 23)	\$10.2 M				\$21.0 Million
Install speed feedback devices on strategic corridors.	64	64				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 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. Quarter 1 data represents August 2023.

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



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/A ¹				20.0%
Strategies						
Reduce consultant dollars charged for pre-construction and construction engineering activities in the CDOT construction program.	14.5% (FY 19–23 Average)	5.7% ²				13.8%
Increase the percentage of hours charged by CDOT project delivery staff directly to construction and pre-construction projects.	75.6% (FY 23)	78.6% ²				80%
Increase the percentage of CDOT capital construction project managers that have completed the work hour estimate training.	87% (FY 23)	54% ²				90%
Ensure timely execution of CDOT's Construction Program and reduce costs associated with schedule delays by advertising projects on time.	95% (FY 23)	100% ²				95%
Ensure that CDOT construction projects are closed and de-budgeted within 12 months of final acceptance.	96% (FY 23)	96% 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.

Metric Description	Comparison	Q1 FY 2024	Q2 FY 2024	Q3 FY 2024	Q4 FY 2024	FY 2024 Target
WIG(s)						
Reduce the amount of carbon dioxide equivalent emitted by the transportation sector.	4.03 tons Per Cap (CY 22)	1.10 ¹				3.92
Reduce the amount of nitrogen oxide emitted by the transportation sector.	7.63 lbs. Per Cap (CY 22)	1.94 ¹				7.43
Reduce the amount of volatile organic compounds emitted by the transportation sector.	1.27 lbs. Per Cap (CY 22)	0.33 ¹				1.24
Strategies						
Increase the percentage of total state highway miles within a 30-mile travel buffer of direct current fast-charging stations.	75% (FY 23)	76%				85%
Increase the number of Colorado Scenic and Historic Byways classified as electric byways.	14 (FY 23)	14				18
Increase the number of National Electric Vehicle Infrastructure grants awarded for projects within identified gaps on federally designated EV corridors in Colorado.	0	26				20
Increase the number of grants awarded from the E-Mobility Education and Awareness Grant program.	3 (FY 23)	3				6
Increase the number of operational zero-emission transit buses.	71 (FY 23)	71				97
Increase the expenditure of grant funds for active transportation, multimodal, and Transportation Demand Management.	\$15.1 M (FY 23)	\$3.4 M				\$26.3 Million

¹ CO2e, VOC, and NOx emissions are estimated using VMT estimates provided monthly from FHWA & 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. The WIG targets were developed prior to the State GHG Rulemaking and targets may be adjusted the future provide closer alignment.