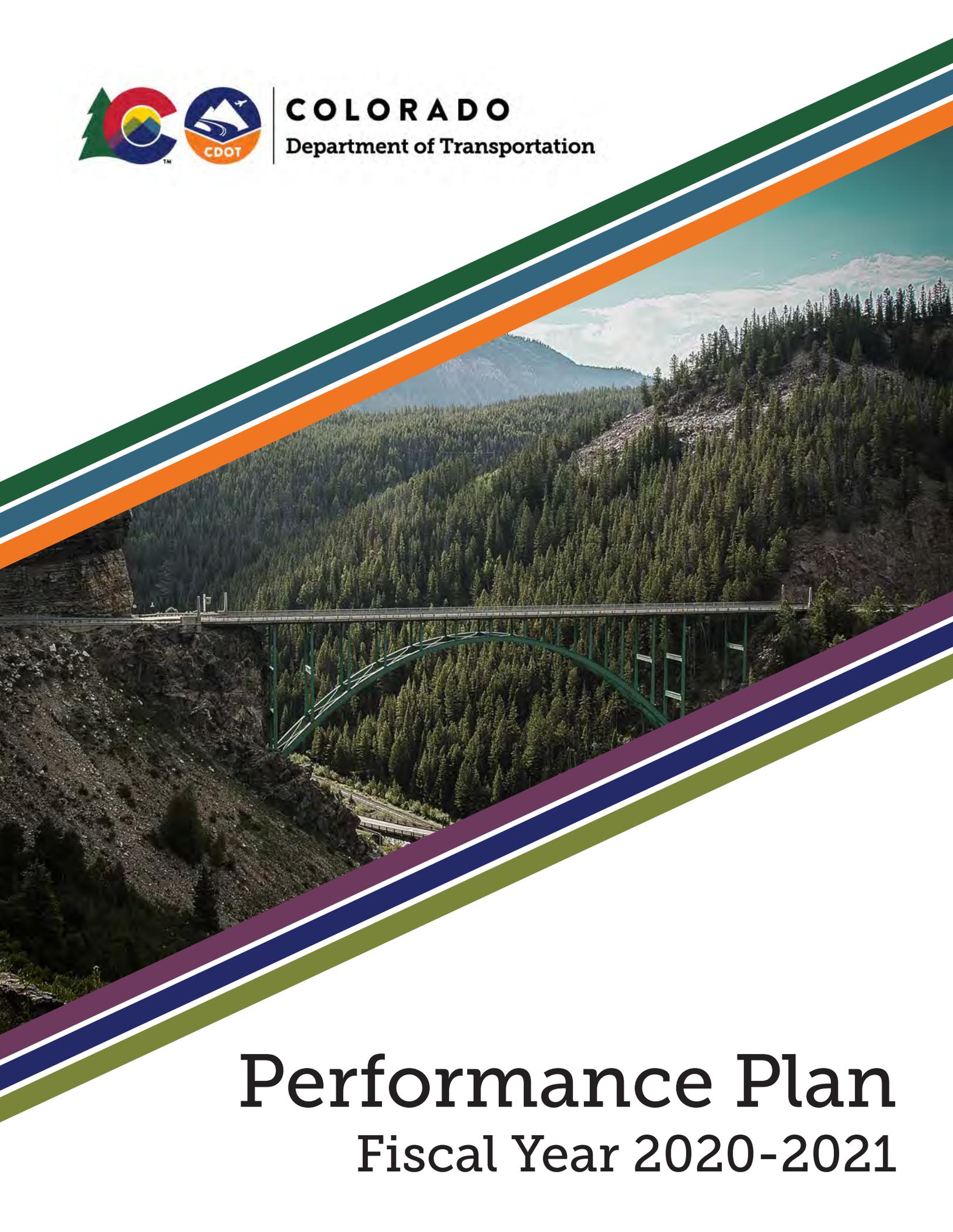




COLORADO
Department of Transportation



Performance Plan

Fiscal Year 2020-2021

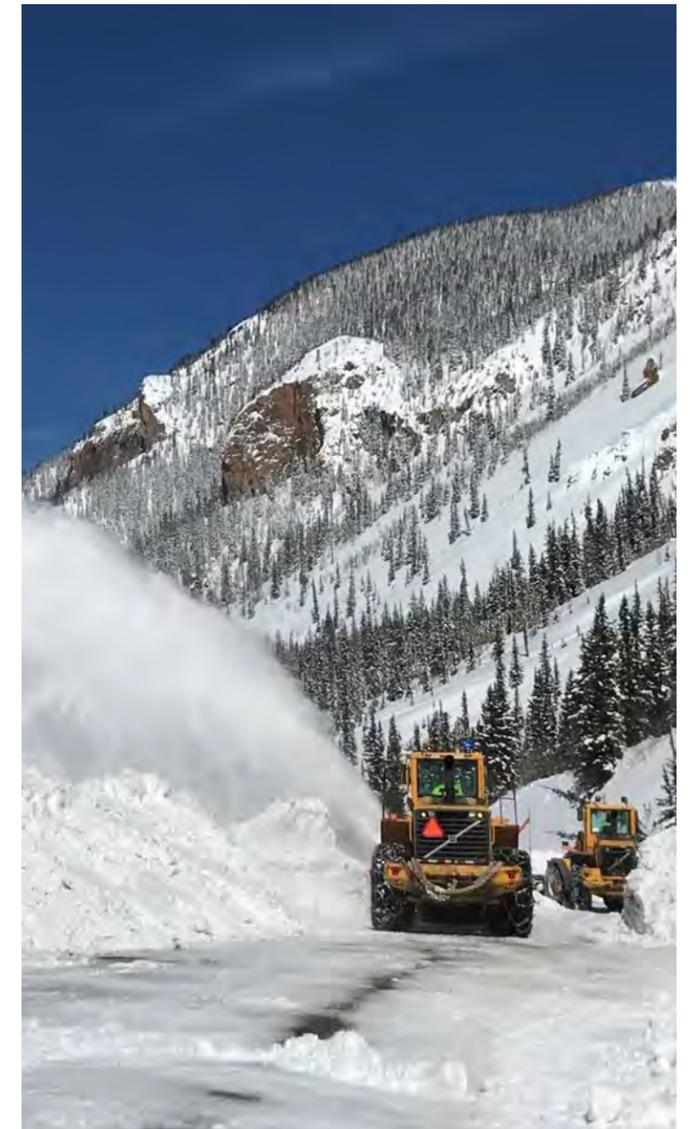
INTRODUCTION

On behalf of all 3,300 of its dedicated public servants, the Colorado Department of Transportation is pleased to present its Performance Plan for fiscal year 2020-21.

This plan will help CDOT serve Coloradans in providing a safer, more equitable, and cleaner transportation system.

The fiscal year 2021 plan will outline one- and three-year Strategic Policy Initiatives, the strategies and processes supporting those initiatives, outcome and lead measures indicating performance levels, as well as a description of the Department and the current status of transportation in Colorado.

Throughout fiscal year 2021, the Department will report progress on achievement of these initiatives through evaluations quarterly. Revisions may occur as the Department reviews progress in other reports that contain many of the same or similar performance indicators.





WHO WE ARE

Department Description

The Colorado Department of Transportation is the cabinet level department that plans for, operates, maintains, and constructs the state-owned multimodal transportation system.

The Department's statutory authority resides within Title 43, Article 1, Part 1 of the Colorado Revised Statutes (2019). Title 43, Article 1, Section 106 vests the Colorado Transportation Commission with authority to formulate general policy with respect to the management, construction, and maintenance of public highways and other transportation systems in the state, and to assure the preservation and enhancement of Colorado's environment, safety, mobility, and economics considered in the planning, selection, construction, and operation of all transportation projects in Colorado.

CDOT is responsible for a state highway system that encompasses 9,074 centerline miles (22,996 total lane miles) and includes 3,460 bridges and major structures. This system handles around 33 billion vehicle miles of travel each year. Additionally, CDOT operates Bustang, the state's interregional bus network, with 238,135 passenger trips a year, provides funding for local multimodal projects, and distributes grants to the 74 public-use airports (including one sea-plane base) in Colorado to support the state's aviation network.

Our Vision and Mission



CDOT's vision is 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, goods, and information by offering convenient linkages among modal choices.

CDOT's mission is to provide the best multimodal transportation system for Colorado that most effectively and safely moves people, goods, and information.



Our Values



We work together to achieve a high-performing safety culture.

We promote and apply consistent and sustainable work behaviors in everything we do.



We value our employees.

We acknowledge and recognize the skills and abilities of our coworkers and draw strength from our diversity and commitment to equal opportunity.



We earn Colorado's trust.

We are honest and responsible in all that we do and hold ourselves to the highest moral and ethical standards.



We strive to provide the highest level of customer satisfaction.

With a can-do attitude, we work together with others to respond effectively to our customer's needs.



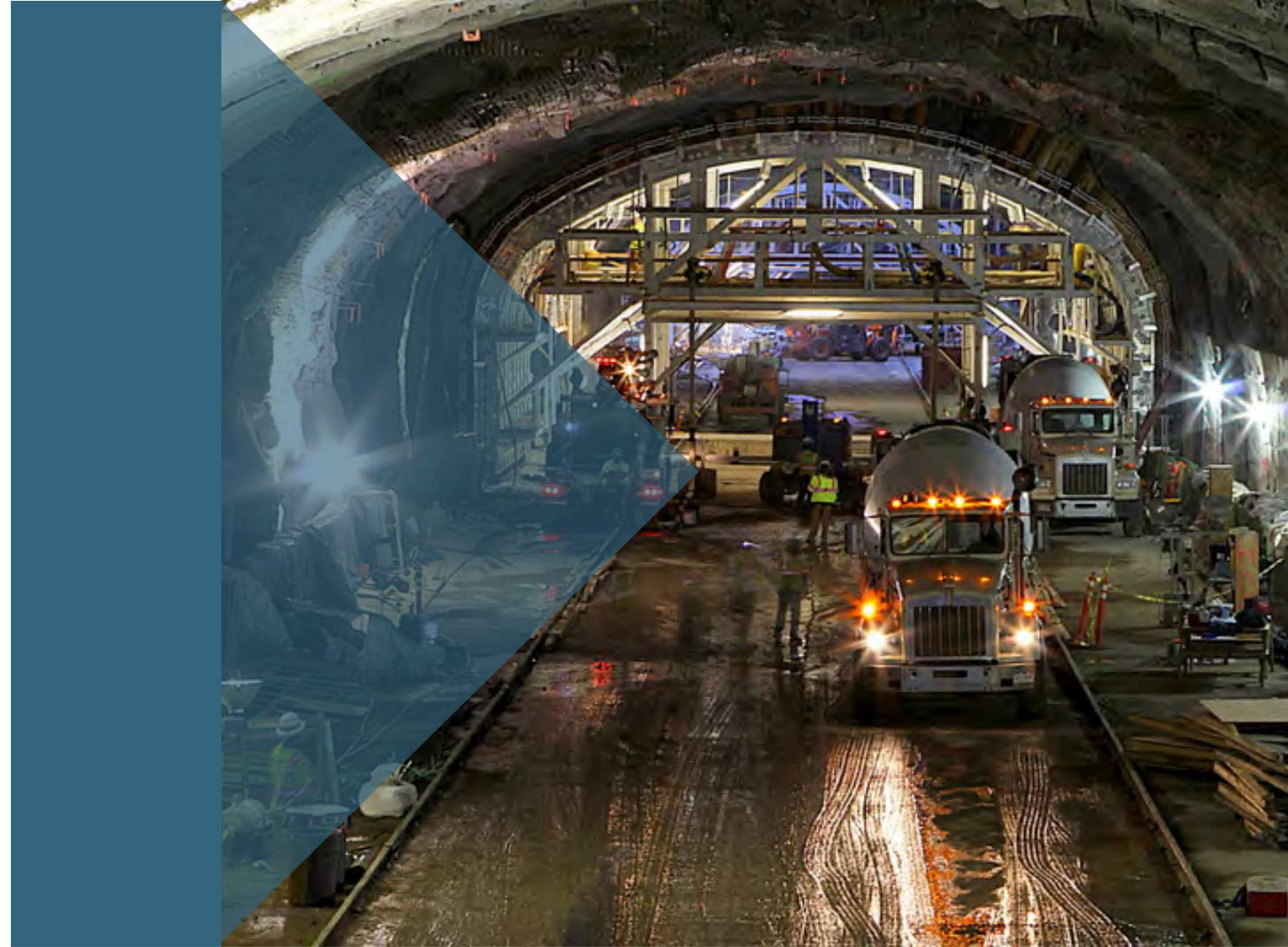
We are committed to quality.

We are leaders and problem solvers, continuously improving our products and services in support of our commitment to provide the best transportation systems for Colorado.



We treat everyone with respect.

We are kind and civil with everyone, and we act with courage and humility.



Strategic Framework

From these organizational priorities, the Department establishes mid- to long-term performance goals and objectives in CDOT's Policy Directive 14. This directive provides policy direction on investment decisions to achieve certain performance levels for the statewide, multi-modal transportation system, including safety, asset management, and mobility goals areas.

The objectives in Policy Directive 14 help set the direction for investment levels for various programs within the Department's 10-year strategic pipeline of projects and its annual budget.

Department History

1800s

Most of Colorado's roads were privately built by stage or mining companies or built as toll roads by individuals.

1916

U.S. Congress passed the Federal Aid Road Act of 1916 which provided matching funds for state highway construction projects.

1909

The first state highway bill passed, forming a three-member Highway Commission to approve work and allocate funds. The Commission first took their post on January 1, 1910.

1956

The U.S. Congress passed the Federal Aid Highway Act of 1956, creating the Interstate Highway System, expanding I-70 through the Colorado Mountains.

1984

The Colorado State Patrol was removed from the Colorado Department of Highways and placed within the newly created Department of Public Safety.

1991

CDOH is reorganized into the Colorado Department of Transportation, adding aeronautics, transit, and multimodal transportation to the Department's responsibilities.

1947

The Federal Works Agency approved the first National System of Interstate and Defence Highways, including parts of I-25, I-70, and I-76.

1952
1953

The Highway Commission expanded to eight members and added policy making authority. The Colorado General Assembly reorganized the Colorado State Highway Department into the Colorado Department of Highways (CDOH).

1992

Colorado's portion of I-70 is completed with the 12-mile Glenwood Canyon Final Link segment, finally completing the Interstate Highway System originally planned by the Federal Aid Highway Act of 1956.

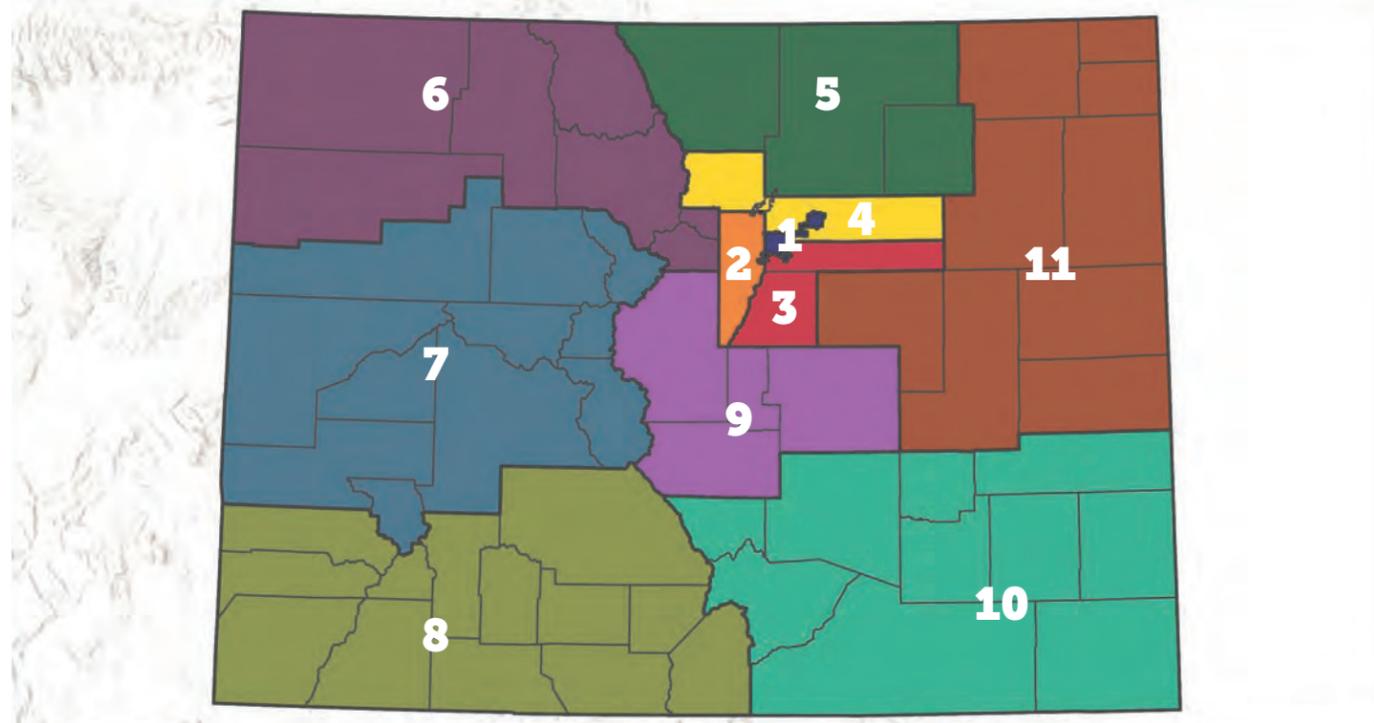
2010

The Colorado Department of Transportation celebrates its 100th anniversary!

Our Organization

Transportation Commission

The state's transportation system is managed by CDOT under the direction of the Colorado Transportation Commission, which is composed of eleven members from geographic districts around state, as established within C.R.S. 43-1-106 (2). Each commissioner, appointed by the Governor and confirmed by the Colorado Senate, serves a four-year term. The Commission directs policy and programs for the Department and adopts the Department's annual budget.



Commission District 1

Commissioner Shannon Gifford
Counties Representing:
Denver

Commission District 4

Chair Karen Stuart
Counties Representing:
Adams, Boulder, and a
portion of Broomfield

Commission District 7

Vice-Chair Kathy Hall
Counties Representing:
Chaffee, Delta, Eagle, Garfield,
Gunnison, Lake, Mesa, Montrose,
Ouray, Pitkin, and Summit

Commission District 10

Commissioner Bill Thiebaut
Counties Representing:
Bent, Baca, Custer, Huerfano, Kiowa,
Las Animas, Otero, Prowers, and Pueblo

Commission District 2

Commissioner Don Stanton
Counties Representing:
Jefferson and a portion of Broomfield

Commission District 5

Commissioner Kathleen Bracke
Counties Representing:
Larimer, Morgan, Weld, and a
portion of Broomfield

Commission District 8

Commissioner Sidny Zink
Counties Representing:
Alamosa, Archuleta, Conejos, Costilla, Dolores,
Hinsdale, La Plata, Mineral, Monetzuma, Rio
Grande, Saguache, San Juan, and San Miguel

Commission District 11

Commissioner Gary Beedy
Counties Representing:
Cheyenne, Elbert, Kit Carson, Lincoln, Logan,
Phillips, Sedgwick, Washington, and Yuma

Commission District 3

Commissioner Eula Adams
Counties Representing:
Arapahoe and Douglas

Commission District 6

Commissioner Barbara Vasquez
Counties Representing:
Clear Creek, Gilpin, Grand, Jackson,
Moffat, Rio Blanco, and Routt

Commission District 9

Commissioner Irv Halter
Counties Representing:
El Paso, Fremont, Park, and Teller

Commission Secretary

Herman Stockinger

Executive Director

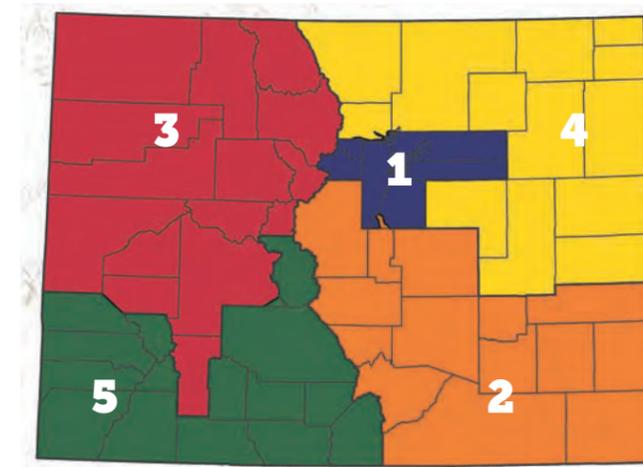
The Executive Director's Office leads the Department in planning for addressing Colorado's transportation needs. The Executive Director, with support of the Department's senior staff, sets the strategic direction for the Department, makes recommendations to the Colorado Transportation Commission, ensures consistent communication, sets internal policy, establishes short-term and long-term strategic goals, and provides leadership for the Department through the execution of the Colorado Transportation Commission's policies and adopted annual budgets.

Transportation Regions

Colorado's five Transportation Regions operate under the guidance of the Executive Director, the Deputy Executive Director, and their respective Regional Transportation Directors.

CDOT's Transportation Regions design highway projects and award contracts to private companies that submit the lowest bids to construct the projects. The Regions also deliver needed maintenance for the state multimodal system and maintain ongoing contact with local governments, industry, and the public within their geographic area.

Each Region covers all aspects of CDOT operations for that geographic area including: engineering, planning and environmental management, traffic operations, right-of-way acquisition and surveying, and utilities management.



CDOT Headquarters

2829 W. Howard Pl. | Denver, CO 80204

Region 1

Director: Paul Jesaitis
2829 W. Howard Pl. | Denver, CO 80204

Region 2

Director: Richard Zamora
5615 Willis Blvd. | Pueblo, CO 81008

Region 3

Director: Michael Goolsby
222 S. 6th St., #317 | Grand Junction, CO 81501

Region 4

Director: Heather Paddock
10601 W. 10th St. | Greeley, CO 80634

Region 5

Director: Michael McVaugh
3803 N. Main Ave., #306 | Durango, CO 81301



Division of Engineering



The division is led by the Chief Engineer and is responsible for integrated transportation program development functions including planning, engineering, design, and construction. Reporting to the Chief Engineer are CDOT's Division of Transportation Development, Division of Project Support, Office of Property Management, Office of Civil Rights & Business Resource Center, Office of Program Management, and the Central Interstate 70 Project Team.

Division of Accounting & Finance



The Division is responsible for producing CDOT's annual budget, under the direction of the Colorado Transportation Commission. Other functions include: forecasting transportation funding revenue from the Highway Users Tax Fund, managing federal-aid billing, providing department accounting services, and managing the department's procurement process.

Division of Audit



The Division provides CDOT executive management assurance that controls are operating effectively and efficiently. The Audit Division conducts and supervises: internal audits on the Department; external audits on persons or entities entering into contracts with the Department; federally required audits; financial audits in order to ensure the financial integrity of the Department; and performance audits to determine the efficiency and effectiveness of the operations of the Department.

Division of Aeronautics



The Division operates under the guidance of the Colorado Aeronautical Board and works to support aviation interests statewide, by awarding and administering grants to help improve Colorado's 74 airports, funded by aviation fuel tax receipts.

Division of Maintenance & Operations



The Division is responsible for coordinating the Department's maintenance program, implementing low-cost, high-value operational improvements for the highway system, emergency management planning and preparation, providing asset management for various ancillary assets of the department, and managing the Department's vehicle fleet.

Office of Communications



Provides the traveling public with updated communication of the state of the highway system with updates through various media outlets including television, radio, social media, and the internet. The Office also conducts internal communication efforts throughout the Department to keep all employees informed on important events and initiatives.

Office of Government Relations



Government Relations liaisons with both the state legislature and local governments on transportation issues effecting the diverse set of communities within the state. The Office also provides standards on retention of records and compliance with state and federal statutes.

Office of Transportation Safety



The Office, which reports to the Deputy Executive Director, helps local law-enforcement agencies with special funds to provide education programs to reduce distracted and impaired driving and to increase the use of safety belts. The Office also conducts internal safety programs to ensure that all employees are safe when performing their work duties.

Office of Innovative Mobility



The Office is focused on expanding mobility options and improving air quality, through transit, rail, ride-sharing, electrification, and emerging technologies. The Division of Transit and Rail reports to the Office of Innovative Mobility.

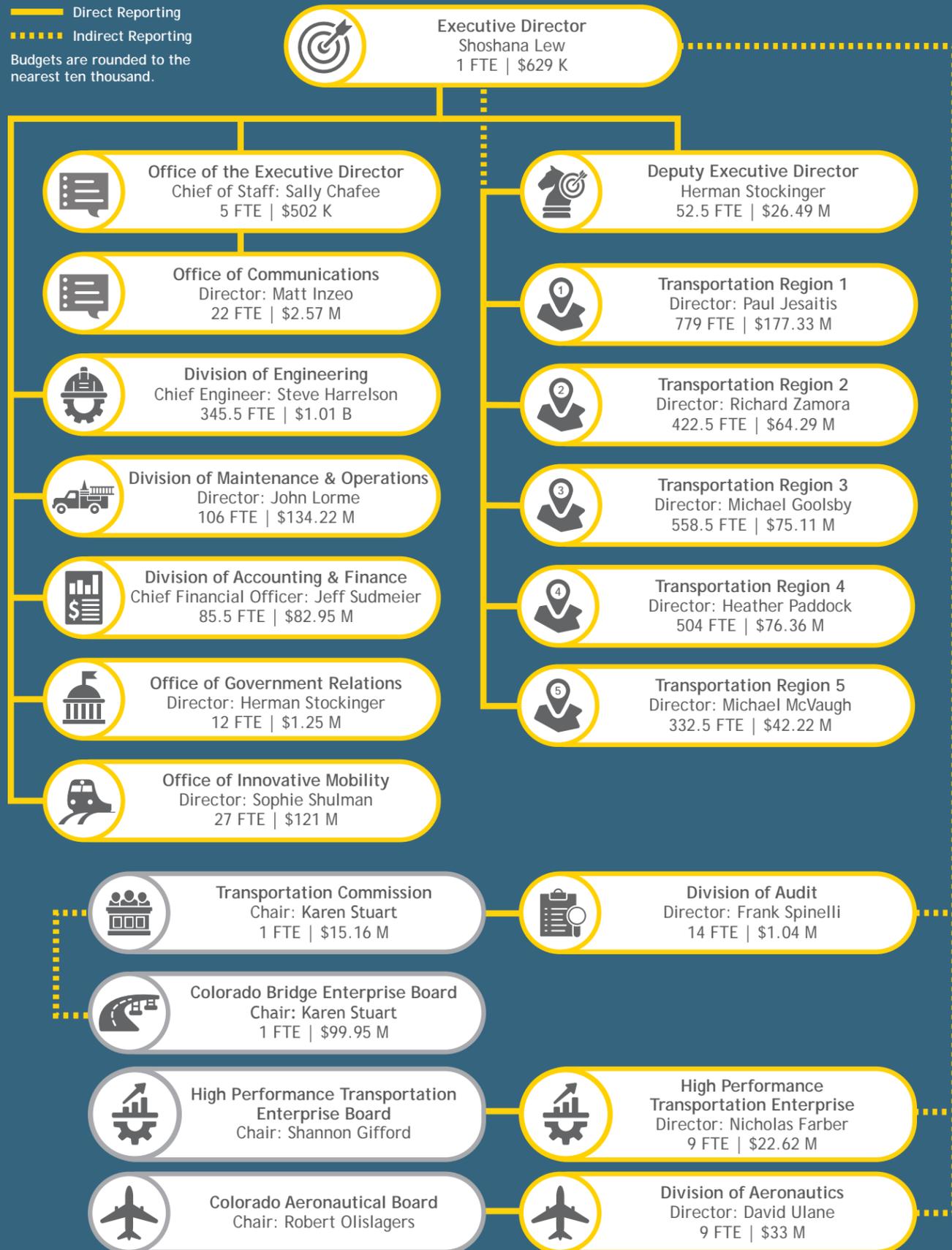
High Performance Transportation Enterprise



The Funding Advancement for Surface Transportation and Economic Recovery Act (FASTER), created the Colorado High Performance Transportation Enterprise (HPTE) in 2009 as an independent, government-owned business within CDOT. HPTE has the legal responsibility to aggressively seek out opportunities for innovative and efficient means of financing and delivering important surface transportation infrastructure projects in the state. It has the statutory power, among others, to impose tolls and other user fees, to issue bonds, and to enter into contracts with public and private entities to facilitate Public-Private Partnerships (P3s).



Organizational Structure

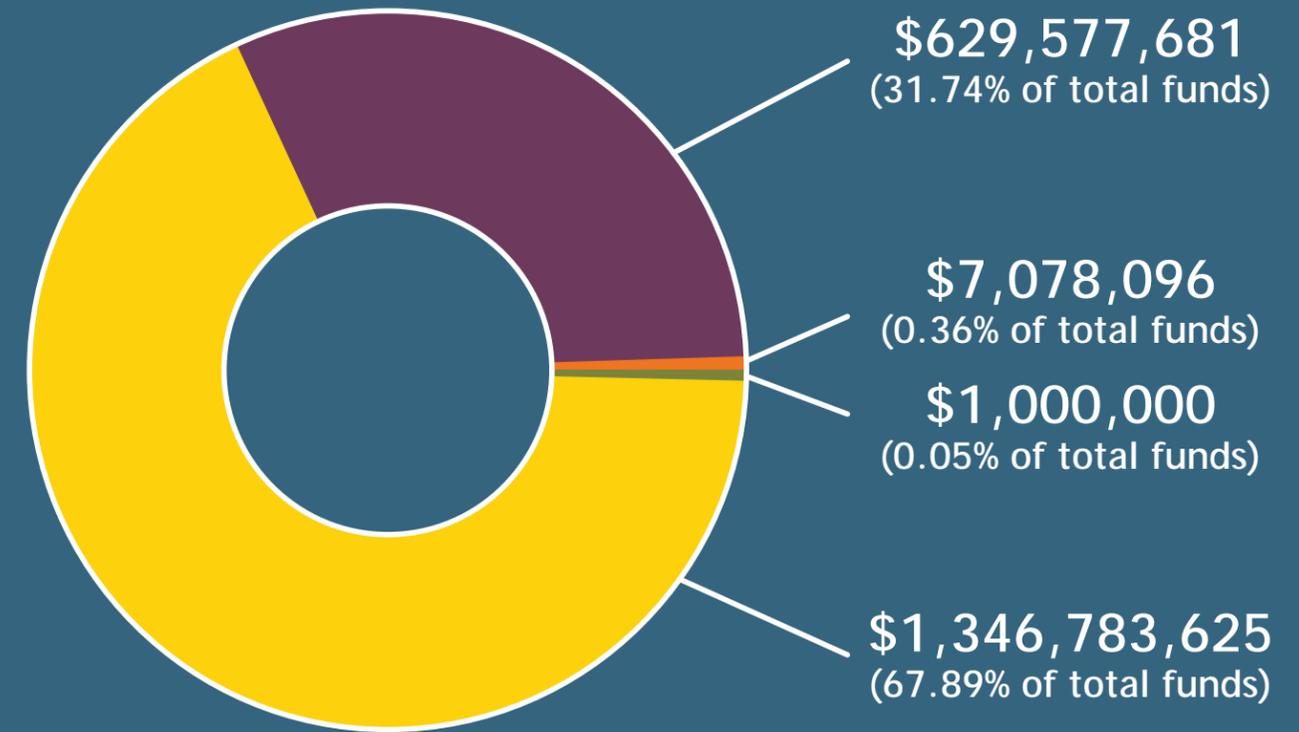


3,285

TOTAL
FTEs

\$ 1,984,439,402

TOTAL
FUNDS



■ Cash Funds
 ■ General Funds
 ■ Re-appropriated Funds
 ■ Federal Funds

Fiscal Year 2021 Budget

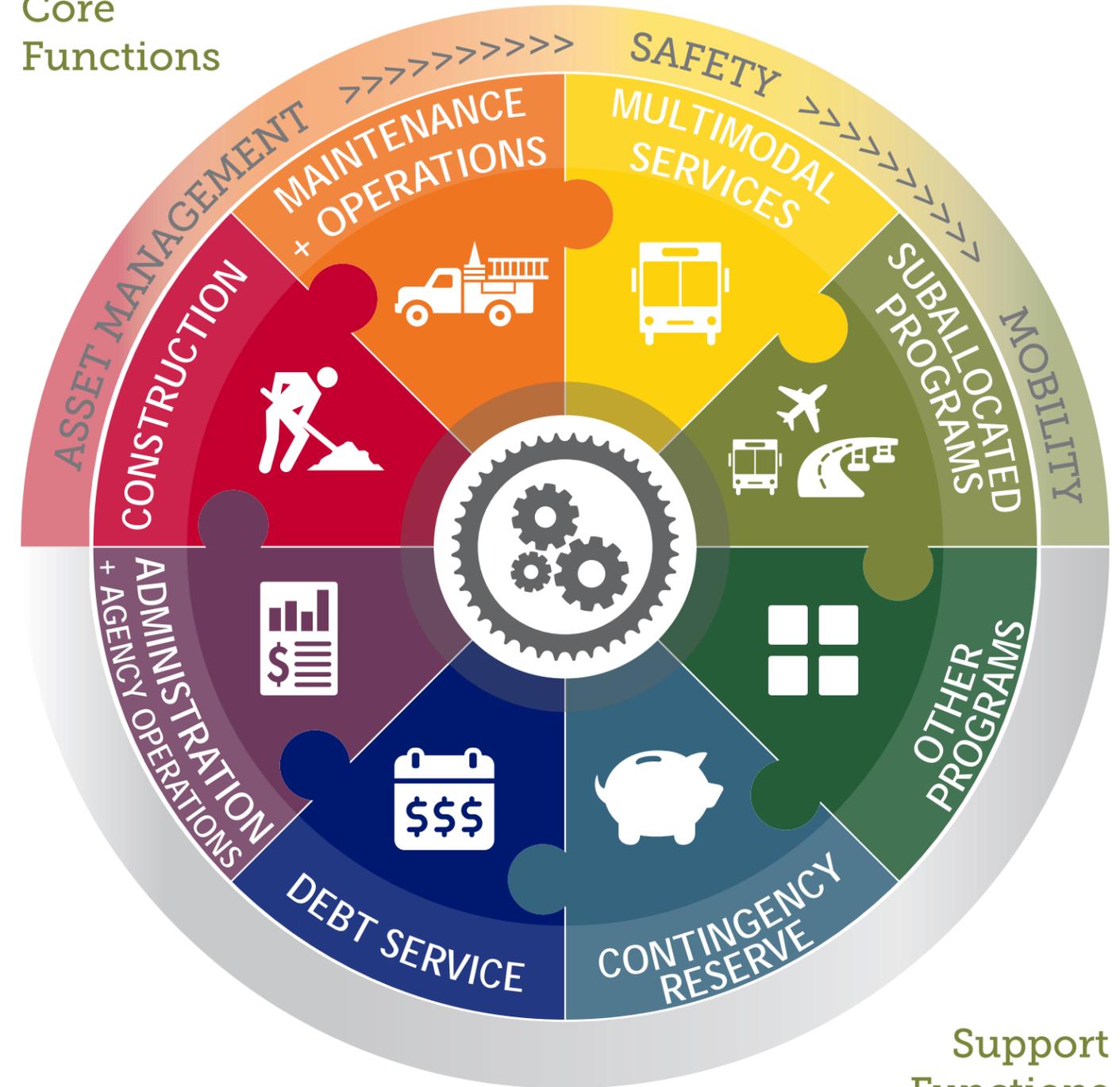


WHAT WE DO

Major Department Functions

CDOT has four major core functions pursuant to state and federal statute and the policies of the Colorado Transportation Commission including: construction, maintenance and operations, multimodal services, and suballocated programs. Each of these four core areas incorporate safety, mobility, and asset management. In addition to the core functions, the Department also recognizes several key support functions which are necessary for its operations. Each function is described in detail on the following pages.

Core Functions



Support Functions

Core Functions

Construction



Supported by construction contractors, CDOT delivers an annual construction program focused on maintaining the condition of existing assets, improving the safety of the system, and enhancing mobility through major upgrades and expansion of the system. CDOT's construction program includes 13 construction programs organized into three categories: Asset Management, Safety, and Mobility. Funding for construction includes not only the work performed on the road by contractors, but also design, right of way acquisition, and related support costs.



Maintenance & Operations



CDOT maintenance and operations staff are responsible for the daily maintenance and operation of the state transportation system. This includes 13 Maintenance Program Areas focused on activities such as snow and ice removal and pavement repair. This also includes programs focused on ensuring the system operates efficiently, such as Courtesy Patrol and Heavy Tow services to remove inoperable vehicles from traffic, and real-time travel information provided to travelers via Variable Message Signs, or the COTRIP website.

Multimodal Services



CDOT works to reduce pollution in our air and congestion on our roads by providing multimodal transportation options through its Office of Innovative Mobility and Division of Transit and Rail. This includes Bustang and Bustang Outrider interregional bus service, strategic investment in multimodal infrastructure such as mobility hubs, support for transit and light duty vehicle electrification, bike and pedestrian programs, and other innovative programs focused on providing more choices to Coloradans.

Suballocated Programs



CDOT administers several suballocated programs, passing funds through to local agencies to prioritize and deliver transportation improvements. This includes transit and aeronautics grant programs, as well as flexible programs, such as STP-Metro and CMAQ, used for a variety of highway and multimodal improvements. Suballocated programs are organized into three categories: Highways, Transit, and Aeronautics.



Other Programs



CDOT administers several other programs that support its core functions and the achievement of the Department's mission to provide the best multi-modal transportation system for Colorado that most effectively and safely moves people, goods, and information. This includes the Department's planning and research programs, and safety education programs focused on driver education and enforcement activities.

Support Functions

Administration + Agency Operations



Administration + Agency Operations programs support the Department's core functions through support services such as contracting and procurement, development of specifications and standards, materials testing, finance and accounting, and human resources, among others. Salaries and benefits make up the largest portion of Administration and Agency Operations costs. Other examples include software and IT infrastructure, and legal expenses.

Debt Service



CDOT and the Enterprises periodically issue debt and are responsible for annual debt service payments. The majority of this debt is associated with Certificates of Participation (COPs) issued under SB 17-267 for "strategic transportation projects," bonds issued under the federal Build America Bonds program to advance the replacement of poor bridges under the FASTER Bridge program, and debt held by the High Performance Transportation Enterprise (HPTE) on major toll corridor projects.

Contingency Reserve



CDOT maintains a contingency fund to provide a source of funding for emergencies (such as major rockfall events or flooding), and for other unplanned or unanticipated needs such as the need to commit matching funds for grant opportunities. Ultimately the majority of contingency funds are allocated to Construction or Maintenance and Operations programs.



TRANSPORTATION CONSIDERATIONS

Fiscal Year 2020 was filled with successes for the Department, but there is still work to be done to achieve the Department’s vision, mission, and strategic goals. Overall vehicle crashes are still at a high level, and the severity of crashes, while decreasing over the past year, are still too high to achieve the Department’s vision of zero fatalities and injuries to all users.



The Department has made progress in fiscal year 2020 towards expanding Bustang routes, investing in mobility hubs, and focusing on vehicle electrification, all of which have a positive impact on greenhouse gas emissions and pollution from the transportation sector. Yet more work needs to be done to achieve long-term goals related to greenhouse gas pollution reduction. The transportation sector is now estimated to be the largest source of greenhouse gas emissions as compared to the industry and power generation sectors nationwide. Additionally, the Environmental Protection Agency (EPA) has downgraded areas within Colorado as serious violators of the Clean Air Act for ozone precursors.

The “Your Transportation Priorities” plan has created a roadmap for the future of transportation, through an unprecedented outreach initiative to Colorado’s communities, with projects to address safety, asset management, and mobility needs throughout

the state. With this plan completed, the Department will execute this program, ensuring not only that all possible dollars are committed to the transportation system as possible, but ensuring regional equity, improving the lives of all Coloradans.

Unfortunately, Colorado, the Nation, and the World have experienced challenging hardship in the final quarter of fiscal year 2020. An unprecedented pandemic and the economic impact of this event are having a tremendous effect on fiscal year 2021, and tough decisions lie ahead for policy makers and regular citizens. The Department is committed to fulfilling its mission and its strategic goals throughout this fiscal year, ensuring safe travel, helping reduce environmental impact of transportation, being accountable and transparent with the Department’s capital construction program, and continuing to serve the People of Colorado through these challenging times.



STRATEGIC PLAN

Plan Overview

At the heart of this plan are the Department’s Strategic Policy Initiatives (SPIs) for fiscal year 2021. These initiatives were developed by integrating the Department’s functions into these the key priorities to achieve the goals established by the Governor for the administration. These initiatives are aligned with the Department’s “Wildly Important Goals” or “WIGs,” the top initiatives set by Department Senior Leadership yearly, outlining the strategic direction for the upcoming fiscal year.

Governor’s Priorities

Colorado Governor Jared Polis has set out four key priority areas, also known as the “The Bold Four,” focused on reducing the high cost of living in our state and creating a Colorado where everyone has an opportunity to succeed.

Transportation is an integral part of all of these key priority areas, ensuring that all Coloradans have equitable access to multimodal transportation options that can help drive the economy and give citizens access to jobs, healthcare, and education. Additionally, the transportation sector has a large impact on the environment, but options are available to reduce that impact and continue to ensure transportation connectivity for all citizens of the state.

The Bold Four



Tax Reform & Economic Development

Fiscal reform that serves hard-working Coloradans



Energy & Renewables

Set Colorado on a path to 100% renewable energy by 2040



Health

Reduce the cost of healthcare



Education & Workforce

Implement free full-day kindergarten for all and expand preschool



WHOLE SYSTEM WHOLE SAFETY

CDOT

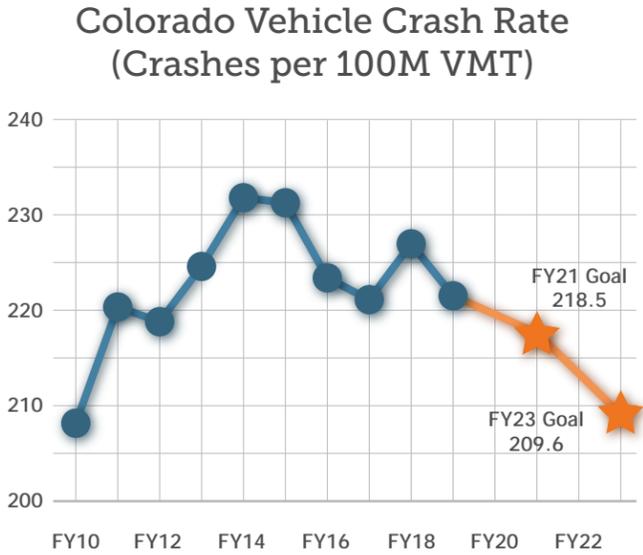
Initiative Goal: Improve the safety of Colorado's Transportation System

Improve the safety of Colorado's Transportation System, reducing the overall vehicle crash rate per 100 million vehicle miles traveled (VMT) by two percent by June 30, 2021 and by six percent by June 30, 2023, from the estimated calendar year 2019 baseline of 223 crashes per 100 million vehicle miles traveled.

Initiative Background

Through the Department's efforts in its Whole System, Whole Safety program, progress has been made in continuing to provide a renewed emphasis on safety of all users of Colorado's multimodal transportation system, with overall traffic fatalities and serious injuries declining since 2017. While this success is welcomed, the total number of vehicle crashes on all public roadways continues to increase. The Department will continue implementation of Whole System, Whole Safety program to reduce the incidence and severity of crashes on the transportation network, moving towards "Vision Zero," with an ambitious goal of zero fatalities and serious injuries for all users of transportation system, regardless of mode.

Successful completion of this goal will allow CDOT to work towards achievement of its short term goals of reducing the total number of vehicle crashes and reducing the severity of vehicle crashes. This will allow the Department to make progress towards its visionary goal where the future of Colorado is zero deaths and serious injuries so all people using any transportation



mode arrive at their destination safely. CDOT provides an emphasis on safety through the program: Whole System, Whole Safety: Bringing Everyone Home Safely. The program focuses on human factors, physical assets, and organizational culture to fully integrate safety in everything CDOT does and support real-time operations.

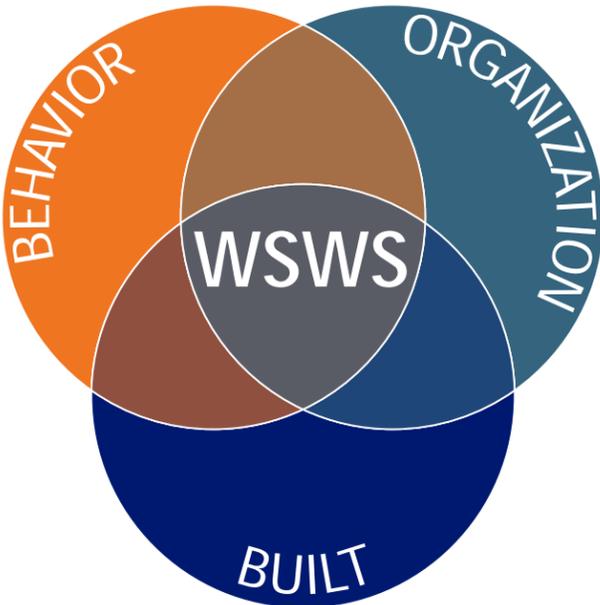
Major Strategies

Increase the use of six-inch reflective striping on Colorado State Highways by 3,000 striped miles in fiscal year 2021 and 6,000 striped miles in fiscal year 2023, from the current baseline of 11,509 striped miles.

With wider edge lines being more effective at reducing run-off-the-road crashes, six-inch reflective striping (shown next to typical four-inch striping at right) helps to reduce the total number of vehicle crashes and helps achieve the Department's goal of "Vision Zero."

Studies show that the benefit-cost of wider edge lines can be up to a 5:1 return on investment on Colorado roadways. Wider edge lines make the road more visible to drivers at night, as well as during inclement weather events such as snow, rain, and fog. This strategy will also prepare the state for future transportation technologies, ensuring autonomous vehicles can "see" roadway markings and adapt appropriately.

Responsible CDOT Divisions:
 Division of Engineering
 Division of Maintenance & Operations
 CDOT Transportation Regions



Perform outreach to Colorado’s future drivers on driver education, emerging technologies, and safe usage of the transportation system by training 50,951 young and future drivers through CDOT traffic safety training programs by June 30, 2021 and 70,058 by June 30, 2023.

In 2019, preliminary data indicates that there were 595 traffic fatalities in Colorado. Of those fatalities, 77, or 12 percent, involved a driver under the age of 21 years. While fatal crashes involving young drivers decreased 19 percent between 2017 and 2019, drivers under the age of 21 have the highest likelihood of being involved in a vehicle crash during their first six months of licensure. Providing outreach to Colorado’s future drivers on driver education, emerging technologies, and safe usage of the transportation system is critical to continued reductions in young driver crashes and fatalities.

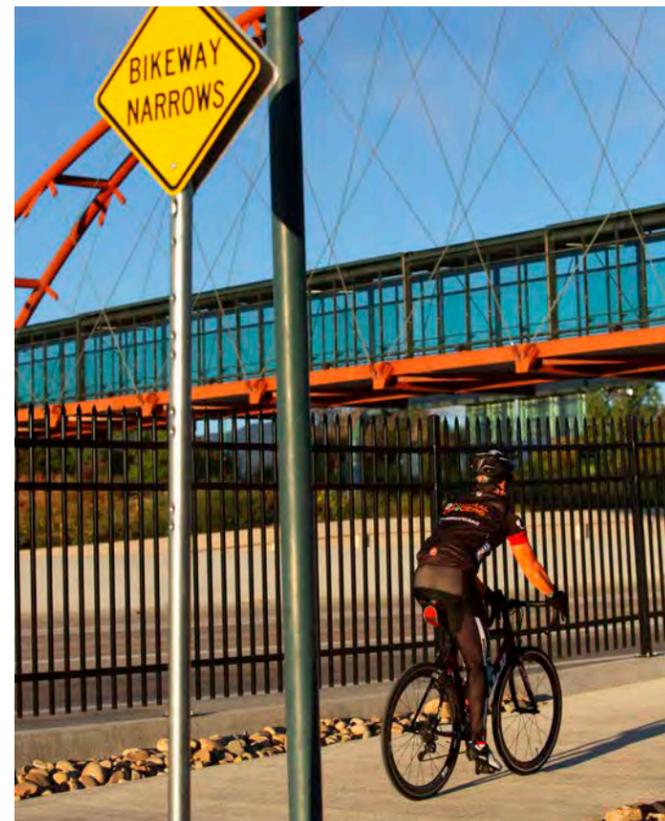
*Responsible CDOT Divisions:
Office of Transportation Safety
Office of Communications*



Enhance the safety of vulnerable users of the transportation system, delivering at least \$45 million through the Safer Main Streets Initiative in fiscal year 2021.

Vulnerable users disproportionately make up approximately 20 percent of traffic-related fatalities and serious injuries, particularly in urban areas. The Department plans to make improvements for transit connectivity, multimodal access, and safety for all modes on heavily traveled urban roadways; roadways that typically have a high volume of pedestrian, bicyclist, and other vulnerable users; through the Safer Main Streets Initiative, ensuring all users of the transportation system have safe and equitable access.

*Responsible CDOT Divisions:
Division of Engineering
Division of Maintenance & Operations
Division of Transportation Development
Office of Innovative Mobility
CDOT Transportation Regions*



Continue to improve incident response and real-time operations with CDOT’s Traffic Incident Management (TIM) coalition partners, ensuring that 100 percent of the 22 TIM teams statewide conduct a TIM Capacity maturity assessment and identify two Process Improvement areas for focused improvement by June 30, 2021 and improve three process improvement areas by at least one level statewide by June 30, 2023.

Last Year, the Department worked with local and statewide partners to expand coverage of the highway system within a TIM coalition, first responders from different fields working to coordinate incident response. These “teams” come together to share traffic incident management best practices and improve multidisciplinary incident mitigation. Increasing capability maturity of these teams is the first step in developing proactive, mutually supportive plans for incident response that will clear incidents from roadways safely and quickly. Ensuring efficient traffic flows decreases the overall risk for crashes and quick clearance of incidents decreases the risk of dangerous queues that lead to secondary crashes.

*Responsible CDOT Divisions:
Division of Maintenance & Operations
CDOT Transportation Regions*



TIM Capability Maturity Assessment

PROCESS IMPROVEMENT AREAS	WHAT IS IT	CAPABILITY LEVELS			
		Level 1 Ad-hoc, low level of capability	Level 2 Managed, medium level of capability	Level 3 Integrated, high level of capability	Level 4 Optimized, highest level of capability
Business Process	Plans, Programs, Budgets	Statement of Capability			
Systems & Tech	Approach to Building Systems				
Performance Measurement	Use of Performance Measures				
Workforce	Improving Workforce Capability				
Culture	Changing Culture & Building Champions				
Collaboration	Improving Working Relationships				

Step 1
Self-Assessment.
Work with your stakeholders to assess where you are in terms of the capabilities in each area.

Step 2
Identify areas of improvement and desired levels of capability to improve program effectiveness.

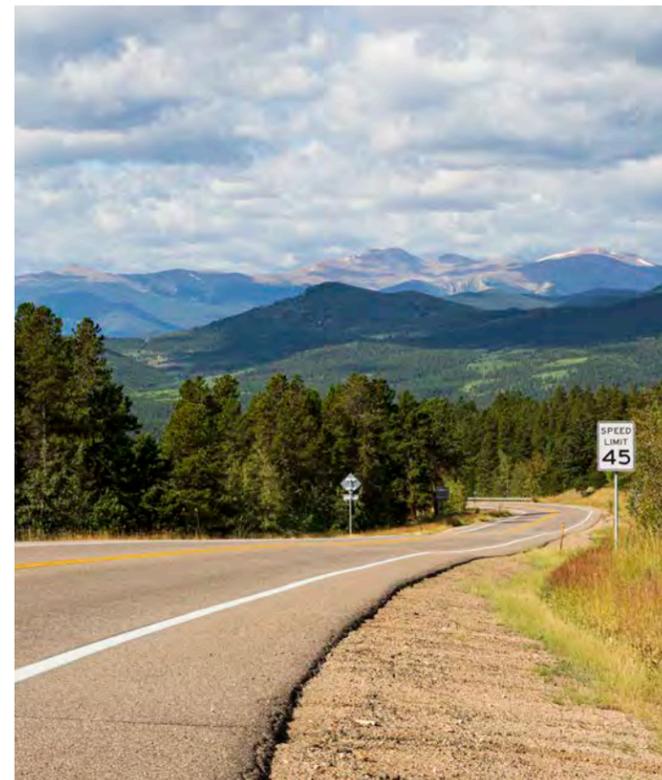
Step 3
Identify actions you need to take to move to the desired levels of capability.

Continue to construct and improve other safety-related roadway infrastructure.

In addition to 6-inch roadway striping, the Department installs and maintains a number of other assets on the roadway that help improve the safety of the traveling public. These include: standard highway striping and markings, cable and other types of roadway guardrail, rumble strips, roadway signage, roadway signals, roadway shoulder lanes, runaway truck ramps, attenuators and delineators, and other types of assets.

CDOT's planning and design processes incorporate safety analysis to potentially include these features where not only necessary for safe travel, but also for preventative safety benefits as well. All of these assets improve the safety of the roadway for the traveling public, helping to avoid vehicle crashes and reduce the severity of collisions that do occur.

Responsible CDOT Divisions:
 Division of Transportation Development
 Division of Engineering
 CDOT Transportation Regions



Continue outreach to the traveling public through the Department's statewide driver behavioral public awareness campaigns.

The Department continues to provide continuing education to the traveling public, ranging in topics including impaired driving, seat belts and car seats, motorcycle safety, and winter driving. These programs provide additional information for the citizens of Colorado to develop safe driving habits which help reduce the incidence and severity of vehicle crashes statewide and across all modes of travel.

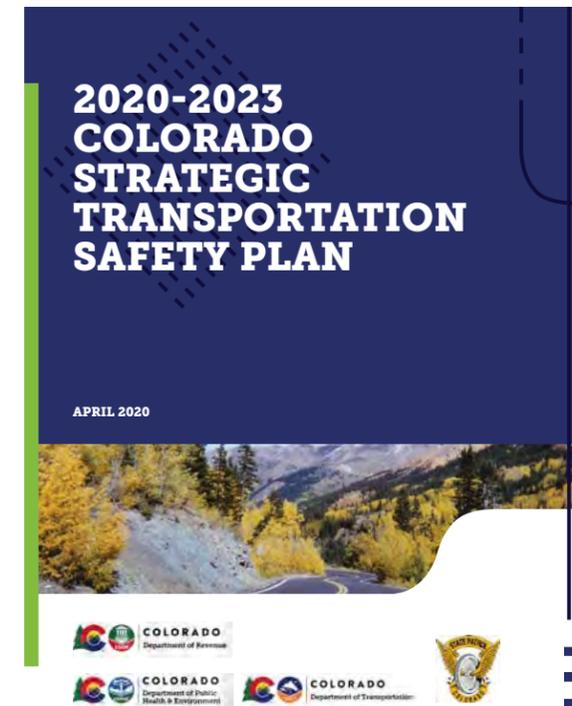
Responsible CDOT Divisions:
 Office of Transportation Safety
 Office of Communications

Implement five key strategies from the Colorado Strategic Transportation Safety Plan.

Every four years, statewide safety stakeholders and agencies help the Department develop a statewide coordinated safety plan that provides a comprehensive framework for reducing fatalities and serious injuries on all public roads. The Federal Highway Administration (FHWA) requires states to identify key safety needs and guide investment decisions towards strategies and countermeasures with the highest potential to save lives and prevent injuries.

Of the fifteen strategies listed in the plan, the department will focus on implementing the following in the fiscal year: Coordinating with Existing Safety Programs, Development of Driver Campaigns for High-Risk Behaviors, Providing Transportation Safety Education to Students and Families, Promoting Proven Safety Tool Box Strategies, and Championing Integration of the Plan into the Whole System, Whole Safety Program.

Responsible CDOT Divisions:
 Division of Engineering
 Office of Transportation Safety



Meet annual safety performance targets as required under the Fixing America's Surface Transportation (FAST) Act of 2015.

Each year, the Department is required to set targets for five different safety-related performance metrics as required under the FAST Act. These metrics, aggregated in five-year averages, articulate transportation safety conditions nationwide and help inform policy on a federal level. These metrics also advise state and local agencies on transportation safety performance and determine investment priorities based on data-driven crash analysis as well as the most effective countermeasures. The Department has aligned these targets with the goals of the Strategic Transportation Safety Plan, which will allow for improved safety outcomes for the traveling public.

Responsible CDOT Divisions:
 Division of Engineering
 Office of Transportation Safety

Major Functions Supporting the Initiative

-  Construction Programs
-  Maintenance & Operations
-  Suballocated Programs
-  Other Programs



SPI 2

Clean Transportation

Initiative Goal: Reduce pollution in our air and congestion on our roads

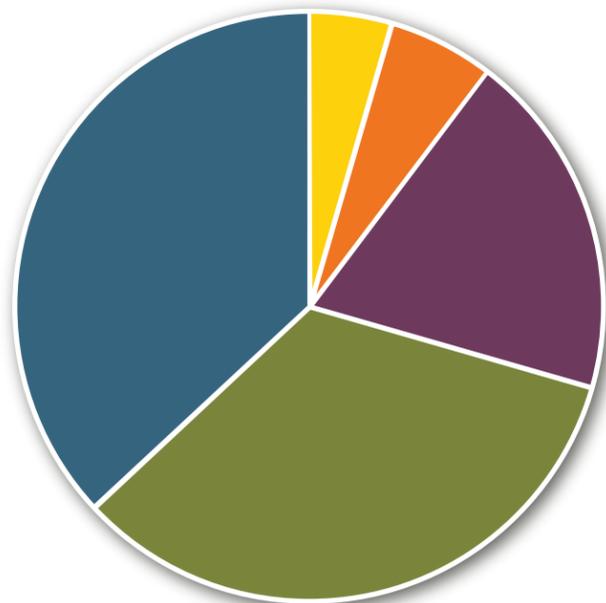
Reduce pollution in our air and congestion on our roads by reducing vehicle miles traveled (VMT), greenhouse gas emissions, and ozone-causing emissions from the transportation sector, through multimodal options, by one percent per capita by June 30, 2021 and three percent per capita by June 30, 2023, from the pre-COVID estimated calendar year 2019 baseline of 9,300 VMT per capita, 4.20 tons of greenhouse gases (CO₂e) per capita, 2.0 pounds of volatile organic compounds (VOC) per capita, and 9.5 pounds of nitrogen oxides (NO_x) per capita.

Initiative Background

With Colorado’s population estimated to increase by 35 percent by 2045, vehicle congestion and pollution from the transportation sector will continue to compound without intervention. Today, many parts of Colorado are in serious nonattainment of federal ozone pollution standards, with the transportation sector being one of the largest contributors to greenhouse gas pollution. By decreasing the amount of travel on Colorado’s roadways and shifting to multimodal options, total greenhouse gas emissions and ozone-causing emissions from the transportation sector can be reduced.

The Department looks to expand multimodal options through our popular intercity bus service, Bustang, as well as the continued development and construction of mobility hubs, transportation centers which emphasize multimodal options, continuing to support local transit agencies across the state, and other tools to make clean transportation more convenient.

CO2 Emissions by Sector (National)



Commercial Residential Industrial
Electric Power Transportation

Data from the Energy Information Administration, State Carbon Emissions Data, 2017.

Additionally, the Department supports *Executive Order B2019-002: Supporting a Transition to Zero Emission Vehicles*, by developing a CDOT Clean Transportation Plan, helping to electrify transit fleets, and supporting zero emission adoption throughout the state through consumer education and investment in charging infrastructure programs.

Successful completion of this goal will provide a foundation towards achieving the vision of a transportation system that is cleaner, more reliable, and safer, while still creating multimodal options that will support Colorado’s economy. In conjunction with the Colorado Energy Office and the Colorado Department of Public Health and Environment, strategies within this goal will help work towards the achievement of the objectives of Executive Order B2019-002, and help fulfill the policy objectives within the “Bold Four” goal areas of Health, Economic Development, and Environment/Renewables.

Major Strategies

Restore Bustang bus service ridership to pre-COVID-19 levels of the fiscal year 2019 baseline of 238,135 riders by June 30, 2021, and increase ridership by 5 percent from pre-COVID levels in fiscal year 2023.

Bustang, Bustang Outrider, and Snowstang ridership is critical to reduce congestion on our major corridors.

*Responsible CDOT Divisions:
Division of Transit and Rail*



To support Front Range mobility options, develop and begin constructing comprehensive “Mobility Hubs,” with at least 23 percent of locations completed by June 30, 2021 and 70 percent of locations completed by June 30, 2023.

Connecting multiple modes and transit services makes riding transit more accessible and convenient for all Coloradans.

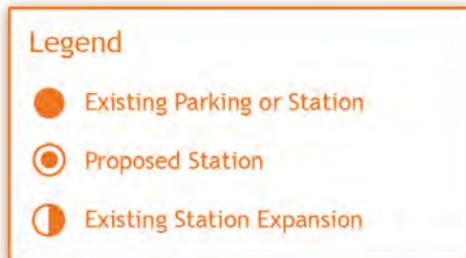
*Responsible CDOT Divisions:
Division of Transit and Rail*

Increase departmental funding for electric vehicle (EV) adoption for in the areas of infrastructure, awareness, and education, supporting Executive Order B2019-002, increasing electric vehicles purchased by individuals and transit agencies in the state from 9,251 new registrations in 2020 to 14,434 new registrations in fiscal year 2021 and 44,136 new registrations in fiscal year 2023.

The State of Colorado’s goal is to have 940,000 EVs on the road by 2030, which will require significant yearly increase in new vehicle registrations over the course of the coming decade. EVs have significant air quality and economic benefits and will contribute to the de-carbonization of the transportation sector, currently one of the largest sources of greenhouse gas emissions in the state.

*Responsible CDOT Divisions:
Office of Innovative Mobility
Division of Transit and Rail*

Planned Mobility Hubs



Increase the percentage of total state highway miles within a 30-mile travel buffer of DC fast-charging stations from 40 percent in fiscal year 2020 to 67 percent by the end of fiscal year 2021 and 80 percent by fiscal year 2023.

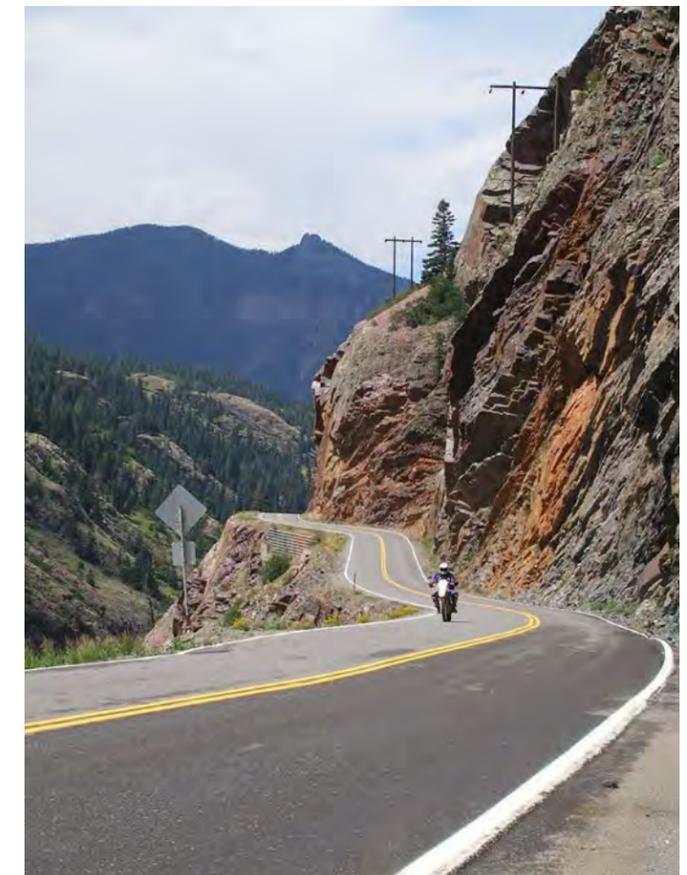
In order for Colorado to support a future fleet of at least 940,000 EVs by 2030, it will be necessary to rapidly expand access to publicly accessible charging infrastructure across the state. In particular, DC fast-charging locations will be needed to support long-distance travel along major highway corridors to ensure the benefits of vehicle electrification are shared across all Colorado regions. Tracking and addressing gaps in charging infrastructure availability along the highways system will encourage fast EV adoption statewide.

*Responsible CDOT Divisions:
Office of Innovative Mobility*

Increase the number of Colorado Scenic & Historic Byways classified as electrified byways from 3 today to 10 by the end of fiscal year 2021 and 24 by the end of fiscal year 2023.

While the majority of personal vehicle trips are local and short-distance, research indicates that consumers often base their selection of a vehicle to purchase or lease based on less frequent, but longer-distance recreational travel needs such as road trips, ski trips, and visits to state and national parks. Targeting charging infrastructure development along Colorado’s 26 Scenic and Historic Byways will create greater EV access to these areas, fill gaps between major highway corridors, and foster local economic development opportunities for smaller towns and destinations away from the state’s major metropolitan areas.

*Responsible CDOT Divisions:
Office of Innovative Mobility
Division of Transportation Development*



Launch an air quality research program focused on construction projects, with air quality measurements and analysis in place in fiscal year 2021 for one of CDOT's major construction projects, and planning for follow-on projects.

Increased monitoring will allow the Department and its partners to better understand and mitigate air pollution impacts from construction projects; thereby reducing greenhouse gas pollution and ozone emissions from the transportation sector.

Responsible CDOT Divisions:
 Division of Transportation Development
 Division of Engineering
 CDOT Transportation Regions



Update National Environmental Policy Act (NEPA) processes and project selection criteria to incorporate Clean Transportation goals.

Ensure that these processes and methodologies fully account for air pollution and climate change impacts, by evaluating and incorporating metrics on reducing VMT and improving overall system efficiency for all modes of travel in order to reduce GHG emissions; ensuring that project scopes, schedules, and budgets for capacity projects account for and mitigate these impacts to the extent practicable.

Responsible CDOT Divisions:
 Division of Transportation Development
 Division of Engineering
 CDOT Transportation Regions

Complete development of the CDOT's Clean Transportation Plan.

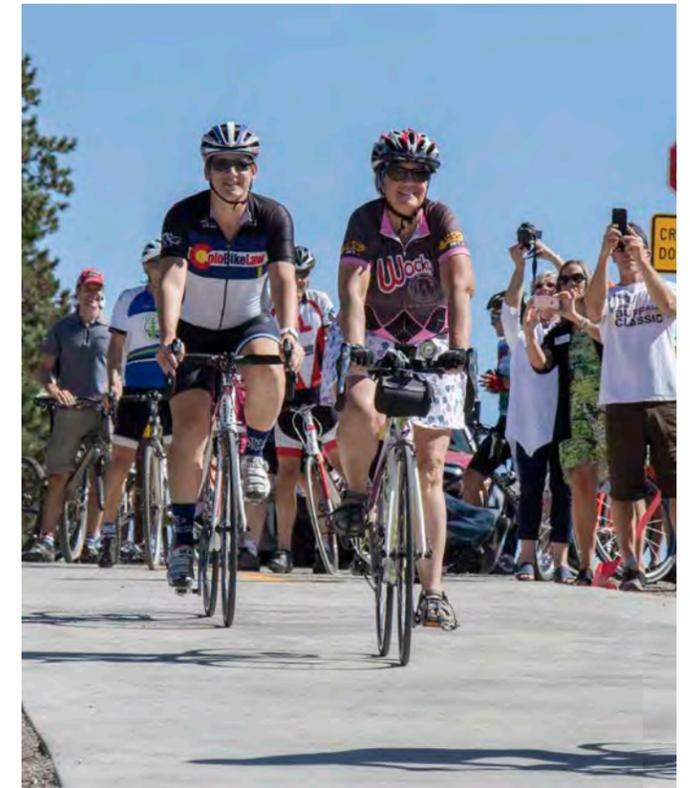
As required under Executive Order B2019-002, this plan will align transportation investments with strategies to support personal vehicle and transit vehicle electrification requirements of the Executive Order, in addition to expanding mobility, reducing congestion, saving energy, and improving the safety of the transportation network for all Coloradans.

Responsible CDOT Divisions:
 Office of Innovative Mobility
 Division of Transportation Development

Increase the percent of Coloradans commuting to work using multimodal options from 25 percent in 2018 to 30 percent in 2021.

Helping the traveling public identify options for multimodal travel, including telecommuting options, will help the Department continue to achieve the goals of a cleaner transportation system, with better reliability for the traveling public.

Responsible CDOT Divisions:
 Office of Innovative Mobility
 Division of Transportation Development



Major Functions Supporting the Initiative

-  Multimodal Services
-  Suballocated Programs
-  Construction Programs
-  Administration & Agency Operations
-  Other Programs



Accountability & Transparency

Initiative Goal: Limit pre-construction costs to no more than 20% of total construction costs

Ensure that pre-construction (excluding right-of-way acquisitions) and construction-engineering costs for Senate Bill 17-267 construction projects account for no more than 20 percent of total project costs in fiscal year 2021, and throughout fiscal years 2022 and 2023, down from the current 24 percent.

Initiative Background

As the State of Colorado and its citizens continues to navigate this unprecedented time, efficient allocation of limited resources continues to be a top priority of the Department. With uncertain revenue streams due to the current crisis and economic situation, the Department looks to maximize the amount of dollars spent on maintaining the State's transportation assets, expanding mobility for all Coloradans, and ensuring efficient movement of freight, and that all users of the transportation system arrive at their destination safely.

To fulfill these goals, the Department must continue to implement project and program management best practices to ensure accountability, ensuring limited revenues are spent on the transportation system and that the Department is transparent with its revenue allocation and capital construction program.

Successful completion of this goal will lead towards efficient and effective construction program delivery that will maximize dollars



spent directly on the transportation system, especially during times of diminished revenues, positively impacting all Coloradans as they travel throughout the state and continuing to support the backbone of the state's economy.

The Department prioritized and streamlined construction projects for 2020, after conducting a statewide listening tour and review in 2019. The result is a statewide project pipeline that gets the most of available funding and sets a plan for future dollars.

Major Strategies

To ensure that CDOT embraces a modern project management culture, require 100 percent of project delivery plans are completed in accordance with Chief Engineer Guidance annually from the current baseline of 50 percent.

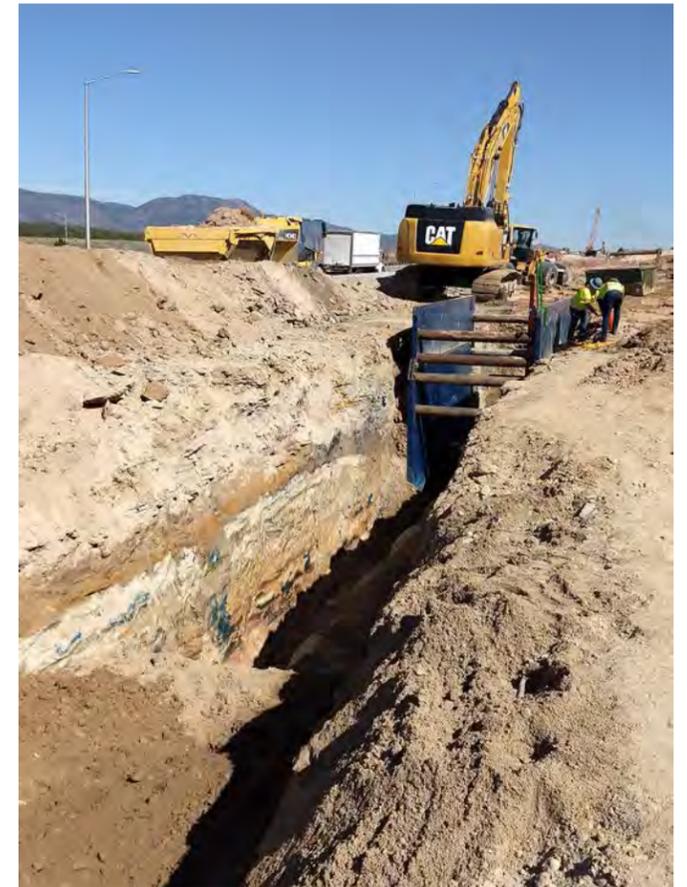
Preconstruction Project Delivery Plans (PDP) are a cornerstone in the Department's process for planning and executing projects statewide that enable progress to be tracked, accomplishments measured, and resources managed. PDP's include process for systematically anticipating and managing project risks to make most efficient use of taxpayer funds.

Responsible CDOT Divisions:
Office of Program Management
Division of Engineering
CDOT Transportation Regions

To ensure timely execution of CDOT's construction program, 95 percent of projects will be advertised prior to the baseline late AD date as established at field inspection review (FIR) annually, subject to cash availability.

The majority of the Department's construction costs are incurred during a relatively short construction season (primarily the summer months in many locations throughout the state). As a result, proactive preconstruction schedule monitoring is critically important to ensure construction project advertisement and award is accomplished such that the available construction season is fully utilized.

Responsible CDOT Divisions:
Office of Program Management
Division of Engineering
CDOT Transportation Regions



Ensure that 95 percent of construction projects are closed and de-budgeted within twelve months of final acceptance annually.

Closing projects in a timely manner enables any unneeded funding to be efficiently and effectively reprogrammed for other project priorities.

*Responsible CDOT Divisions:
Office of Program Management
CDOT Transportation Regions
Division of Accounting and Finance*

Ensure that construction expenditures for the annual construction season are kept within 95 percent to 105 percent of the expenditure target established by the January 2020 month-end fiscal year data annually, subject to region change control process and cash availability.

Establishing an annual construction expenditure target and assessing progress on a regular basis helps ensure the Department is a good steward of available funding.

*Responsible CDOT Divisions:
Office of Program Management
CDOT Transportation Regions
Division of Accounting and Finance*



Continue implementation of the 2018 CDOT Performance Audit.

This audit, from the Office of the State Auditor, had recommendations in five categories: Annual Spending; Budget Transparency; Fraud Detection; Construction De-Budgeting and Closure; and Master Task Order Contracts. Implementation of these recommendations will improve transparency of revenue allocation, construction project closure, and the Department's procurement processes.

*Responsible CDOT Divisions:
Division of Accounting & Finance
Division of Engineering
Office of Program Management
CDOT Transportation Regions*

Implementation of a project management information system (PMIS).

PMIS will provide information necessary for Department Senior Leadership to review individual project finances and schedules, as well as roll-up information on the construction program as a whole, avoiding delays, cost-overruns, and other issues with effective implementation of the Department's capital program.

*Responsible CDOT Divisions:
Office of Program Management
Division of Engineering*

Functional Areas of OnTrack, CDOT's cloud-based PMIS



Increase transparency through public reporting on project management and project costs.

This will include the rollout of new dashboards that show how each Senate Bill (SB18-001, SB17-262, SB17-267) funded project is performing in terms of delivering on scope, schedule, and budget. This will provide the public with a view of where project dollars are being utilized and builds on the recently completed "Your Transportation Priorities" effort by the Department.

*Responsible CDOT Divisions:
Office of Program Management*

Continue to report on the construction program to the Colorado Transportation Commission on a regular basis.

This strategy continues previous cadence of transparency to policy makers and the public of the status of the major projects around the state and the current status of the Construction Program.

*Responsible CDOT Divisions:
Office of Program Management
Division of Accounting and Finance*



Major Functions Supporting the Initiative

-  Construction Programs
-  Administration & Agency Operations
-  Debt Service
-  Other Programs



INNOVATION & IMPROVEMENT STRATEGIES

Our Commitment to Quality

CDOT's focus on improvement and innovation is tied to CDOT's enduring core value of "Excellence": We are committed to quality! We are leaders and problem solvers, continuously improving our products and services in support of our commitment to provide the best transportation systems for Colorado.



The Department began its focused improvement and innovation initiative in late 2011 and uses the principles and practices of Lean process improvement as its foundation. The key pillars of the Lean initiative are continuous improvement and respect for people. CDOT ensures the success of improvement projects by employing change management principles and practices to ensure people affected by changes experience success with the change. This often improves rates of adoption and returns on investment for Colorado taxpayers.



Whole System
Whole Safety

Innovation and improvement are championed by the CDOT Office of Process Improvement (OPI), and initiatives are spread throughout the Department. CDOT's efforts sometimes start small, such as individuals and small teams using "Lean Everyday Ideas" to improve their workplaces and work processes. For example, a recent Lean Everyday Idea reduced the time that it takes to pump deicer into holding tanks on snowplows by 20%, allowing those plows to be deployed much more quickly.

Mountain Automated Weather Observing Systems (AWOS) Safety Initiative

Colorado's aviation system is crucial part of the larger Colorado Transportation System. CDOT's Division of Aeronautics recently developed and started deploying the Mountain Aviation Weather Camera System in collaboration with the Federal Aviation Administration (FAA). This new safety initiative, the very first deployed outside of Alaska, is truly innovative, and is a notable aviation safety improvement for pilots across the state. These cameras will provide Colorado pilots with another important tool for aeronautical decision making and weather awareness, enhancing aviation travel safety in our high country. [Learn More Here.](#)

[Hundreds of more examples of the wonderful results from frontline Lean Everyday Ideas can be found on our website.](#)

Plow Wing Collision Early Warning System

Innovation and improvement at CDOT supports the Department's three primary Strategic Policy Initiatives (SPI). In addition to the following examples, CDOT has established and set improvement targets for operational metrics within this Performance Plan. These metrics are designed to improve practices and processes that are key for achieving the Department's Strategic Policy Initiatives.

CDOT's Southeast Region ("Region 2") has developed and deployed a Plow Wing Collision Early Warning System, which increases safety during Winter Operations by alerting snowplow drivers about possible issues when wing plows are in use. [Learn More Here.](#)

Pneumatic Trailer Brine Salt Delivery

The Southwest Region (“Region 5”) has increased the safety on salt-brine transfers into tanks on plow trucks by using pneumatics rather than the prior auger-driven system. [Learn More Here.](#)

Crosswalk Installations Guidelines

Improvements in crosswalk installation guidelines in the Northwest Region (“Region 3”) have increased pedestrian safety by helping engineers and local agencies think critically about crosswalks. [Learn More Here.](#)



To support the Strategic Policy Initiative on Clean Transportation, the Office of Process Improvement believes it is important to provide visible role-models of individuals who are “thinking beyond the single-occupancy gasoline car”. The Department does this by encouraging and supporting its own employees in the move to clean transportation alternatives.

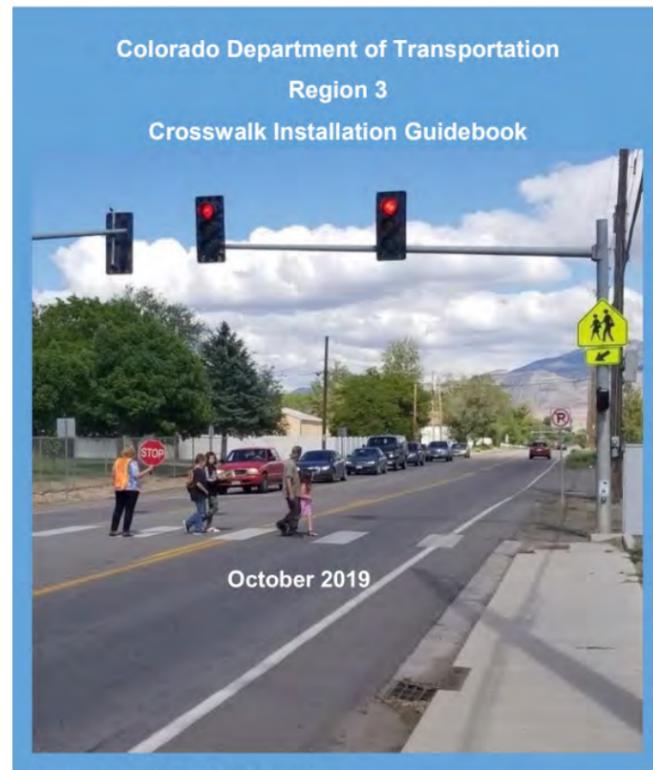
The following profiles showcase how some of our employees are serving as role models for their commitment to commuting to work by walking, biking, taking transit, or carpooling.

Car Pools and Van Pools

Kathleen Everett is a Program Assistant for CDOT’s Region 1 West Engineering Program. She has commuted to work by vanpooling for the past 20 years. [Read her story here.](#)

Buses

Eric Richardson is a Local Government Liaison who works at CDOT’s Headquarters in Denver. Eric takes public transit to work most days and also carools. [Read his story here.](#)



Traditional Bicycles

Lily Lizarraga is a Project Coordinator in the Office of Innovative Mobility and works at CDOT’s Headquarters in Denver. She primarily commutes to work by biking on the bike paths. [Read her story here.](#)

Electric Vehicles

Ashley Nylen is the Assistant Director of Mobility Technology, working at the HQ/R1 building in Denver. Ashley takes the light rail to work between two and three times per week, and drives to work in her electric vehicle when not commuting by transit. [Read her story here.](#)

Light Rail Transit

Sophie Shulman is the Chief of Innovative Mobility at CDOT and works at CDOT HQ/R1 building in Denver. She does not own a car and gets to work by either walking or taking the light rail. [Read her story here.](#)



Accountability & Transparency

Virtual Public Involvement

CDOT has significantly increased public involvement in the statewide transportation planning process, by embracing innovative virtual engagement methods through the use of digital technology to engage individuals or to visualize projects and plans. This initiative supports CDOT’s commitment to increasing inclusion and customer service. [Learn More Here.](#)



Project Management Information System (PMIS)

CDOT’s “OnTrack” project is developing and deploying the next-generation of a team-focused, web-based PMIS, called “PMWeb”. When fully deployed, this system will streamline the system of processes that are used on transportation construction projects, saving time, effort and money for CDOT and its partners during transportation system construction projects.



Electronic Document Management System (EDMS)

CDOT is utilizing the power of information technology to streamline several processes. That includes implementation of electronic signatures for contracts, which reduces cycle-time on the contracting process; electronic invoicing through an Electronic Document Management System (EDMS) called OnBase, which eliminates manual paper handling during the invoicing process; and initiatives to “go paperless” with personnel files and position descriptions, allowing managers across to the state to have instant access to these important documents.

Project Bundling

CDOT employees have developed an innovative “project bundling” tool to help agencies determine if project bundling is recommended based on a set of seven criteria. By bundling projects together, agencies can create economies of scale, accelerating delivery, reducing costs, and increasing efficiency by combining multiple projects into a single contract. [Learn More Here.](#)



COLORADO
Department of Transportation



FY 20 Performance Plan Quarter 3 Evaluation



FY20 Performance Plan - Q3 Evaluation

Strategic Policy Initiatives

The Colorado Department of Transportation (CDOT) identified three Strategic Policy Initiatives (SPIs) for fiscal year 2019-20. For this performance evaluation, the Department has updated progress on initiatives from its Fiscal Year 2020 Performance Plan that capture the Department's strategic and operational priorities, and reflect the overall direction as identified by Department leadership. The update reflects available data for January, February, and March of 2020. Additional details on these initiatives are available in the Department's FY2019-20 Performance Plan, which may be accessed from the Department's external website (www.codot.gov).



Whole System Whole Safety

Improve the safety of Colorado's Transportation System, reducing the overall vehicle crash rate per 100 million vehicle miles traveled by 2% by June 30, 2020 and by 6% by June 30, 2022, from the estimated calendar year 2018 baseline of 228.66 crashes per 100 million vehicle miles traveled.



Clean Transportation

Reduce pollution in our air and congestion on our roads by reducing vehicle miles traveled (VMT), greenhouse gas (GHG), and ozone causing emissions from the transportation sector, using multimodal options, by one percent per capita by June 30, 2020 and by three percent per capita by June 30, 2022.



Planning & Execution

Develop a 10-year, achievable, strategic pipeline of projects that maximizes safety and mobility, based on a data-driven project selection process and public stakeholder involvement, with the 10-year STIP adopted by the Transportation Commission by June 30, 2020 and the first STIP update, informed by the Department's public stakeholder involvement, 100% complete and adopted by the Transportation Commission by June 30, 2022.

SPI 1

Whole System Whole Safety

Improve the safety of Colorado's Transportation System, reducing the overall vehicle crash rate per 100 million vehicle miles traveled by 2% by June 30, 2020 and by 6% by June 30, 2022, from the estimated calendar year 2018 baseline of 228.66 crashes per 100 million vehicle miles traveled.

Major Functional Areas: Construction Programs, Maintenance & Operations, Suballocated Programs, Other Programs

	METRIC DESCRIPTION	BASELINE	Q1 FY20	Q2 FY20	Q3 FY20	Q4 FY20	2020 GOAL	2022 GOAL
GOALS	Reduce the number of vehicle crashes by 2,500 by 6/30/20 and 7,500 by 6/30/22.	122,774 (CY2018)	32,185 ¹	65,299 ¹	N/A ¹		120,274	115,274
	Reduce the vehicle crash rate per 100 million VMT by 2% by 6/30/20 and by 6% by 6/30/22.	228.66 (FY2018)	224.47 ¹	240.86 ¹	N/A ¹		224.09	214.94
STRATEGIES	Increase the number of lane miles covered by TIM Coalitions from 5,846 to 8,928 by 6/30/20 and 9,000 by 6/30/20.	5,846 (FY2019)	7,235	8,796	8,982		8,928	10,000
	Increase the use of 6" reflective striping on Colorado roadways to 7,657 striped miles by 6/30/20 and 9,000 miles by 6/30/22.	114 (FY2018)	3,207 ²	4,148 ²	4,708 ²		7,657	9,000
	Perform 20 school visits on driver education, emerging technologies, and safe usage by 6/30/20 and 60 visits by 6/30/22.	0 (FY2019)	6	22	22		20	60
	Increase Strategic Safety Program funding for safety related roadway assets to \$11.3M by 12/31/19 and \$34M by 12/31/21.	\$0 (FY2018)	\$11.3M	\$11.3M	\$11.3M		\$11.3M	\$34M

1. 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.

2. Total Striped Miles is a count of the total completed miles with 6" reflective striping performed during fiscal year 2020. In Fiscal Year 2019, the Department completed 3,869 striped miles of 6" reflective striping.



Clean Transportation

Reduce pollution in our air and congestion on our roads by reducing vehicle miles traveled (VMT), greenhouse gas emissions, and ozone-causing emissions from the transportation sector, through multimodal options, by 1% per capita by June 30, 2020 and by 3% per capita by June 30, 2022

Major Functional Areas: Multimodal Services, Suballocated Programs, Construction Programs, Administrations & Agency Operations, Suballocated Programs

METRIC DESCRIPTION		BASELINE	Q1 FY20	Q2 FY20	Q3 FY20	Q4 FY20	2020 GOAL	2022 GOAL
GOALS	Reduce annual vehicle miles traveled (VMT) per capita by 1% annually.	9,527 VMT per cap. (CY 2017)	2,479.76 ³	4,685.5 ³	6,964.54 ³		9,400	9,200
	Reduce GHG emissions (CO2e) from the transportation sector by 1% per capita annually.	4.75 tons per cap. (CY 2016)	1.15 tons ⁴	2.17 tons ⁴	3.22 tons ⁴		4.7 tons	4.6 tons
	Reduce Volatile Organic Compounds (VOC) emitted from the transportation sector by 1% per capita annually.	2.45 lbs per cap. (CY 2016)	0.55 lbs ⁴	1.04 lbs ⁴	1.55 lbs ⁴		2.43 lbs	2.38 lbs
	Reduce nitrogen oxides (NOx) emitted from the transportation sector by 1% per capita annually.	15.29 lbs per cap. (CY 2017)	2.52 lbs ⁴	4.75 lbs ⁴	7.07 lbs ⁴		15.14 lbs	14.83 lbs

3. 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. The data is subject to change until final VMT counts are published for the state on June 15, 2020 (CY 2019 VMT) and June 15, 2021 (CY 2020 VMT).

4. CO2e, VOC, and NOx emissions are estimated using the VMT estimates provided monthly (delayed 60 days) by FHWA. The data is subject to change as inputs for calculating pollutants are updated.



Clean Transportation

Reduce pollution in our air and congestion on our roads by reducing vehicle miles traveled (VMT), greenhouse gas emissions, and ozone-causing emissions from the transportation sector, through multimodal options, by 1% per capita by June 30, 2020 and by 3% per capita by June 30, 2022

Major Functional Areas: Multimodal Services, Suballocated Programs, Construction Programs, Administrations & Agency Operations, Suballocated Programs

METRIC DESCRIPTION		BASELINE	Q1 FY20	Q2 FY20	Q3 FY20	Q4 FY20	2020 GOAL	2022 GOAL
S R A T E G I E S	Increase Bustang bus service ridership by 10% in fiscal year 2020 and 30% in fiscal year 2022.	238,135 ⁵ (FY 2019)	66,192	130,553	188,650 ⁶		251,000	296,000
	Increase funding for comprehensive "Mobility Hubs" from \$0 in 2018 to \$50 million by June 30, 2020 and \$80 million by 6/30/22.	\$0 (FY 2019)	\$16.1 M	\$78.9 M	\$78.9 M		\$50 M	\$80 M
	Increase the number of Colorado citizens commuting to work using multimodal options to 25 percent in 2020 and 26 percent in 2022.	25.07% (CY 2018)	Annual Metric ⁷	Annual Metric ⁷	Annual Metric ⁷		25%	26%
	Increase electric vehicles sold in the state from 7,051 in 2018 to 10,000 by 6/30/20 and 21,000 by 6/30/22.	9,353 (CY 2018)	22,867 registered vehicles ⁸	25,720 registered vehicles ⁸	28,722 registered vehicles ⁸		10,000	21,000

5. Final FY2019 Bustang Ridership totals were not available at the of publication of the FY20 Performance Plan. The baseline was updated to reflect the actual ridership for FY2019.

6. Bustang and Bustang Outrider ridership figures are through March 2020.

7. Percent of citizens using multimodal options commuting to work is provided by the American Community Survey published by the U.S. Department of Commerce. Data is only published on an annual basis based on nationwide survey data. 2019 data is estimated to be available in November 2020.

8. The data for this strategy has changed from number of vehicles sold to number of vehicles registered, provided by the Colorado Energy Office. The previous data source has not updated data since July 2019. The goal of the strategy is to increase the number of electric vehicles in Colorado by 3,000 over the fiscal year, which has been achieved.



Planning & Execution

Develop a 10-year, achievable, strategic pipeline of projects that maximizes safety and mobility, based on a data-driven project selection process and public stakeholder involvement, with the 10-year STIP adopted by the Transportation Commission by June 30, 2020 and the first STIP update, informed by the Department’s public stakeholder involvement, 100% complete and adopted by the Transportation Commission by June 30, 2022.

Major Functional Areas: Administration & Agency Operations, Suballocated Programs, Multimodal Services, Construction

		METRIC DESCRIPTION	BASELINE	Q1 FY20	Q2 FY20	Q3 FY20	Q4 FY20	2020 GOAL	2022 GOAL
GOALS STRATEGIES		Develop a 10-year, strategic pipeline of projects, with the 10-year STIP adopted by the Transportation Commission by 6/30/20 with the first STIP update 100% complete and adopted by the Transportation Commission by 6/30/20.	0% (FY 2019)	50%	70%	90%		100%	100%
		Use geospatial analysis to map every county in the state least five key transportation drivers by 9/30/19 and display the maps prominently on the Department’s web-site, ensuring 10M media impressions by 6/30/22.	0 (FY 2019)	64 Counties Mapped ¹⁰	64 Counties Mapped ¹⁰	64 Counties Mapped ¹⁰		64 Counties Mapped ¹⁰	10 M media impressions
		Engage Coloradans through social and traditional media channels to engage 64,000 people and 64 counties on the new transportation planning effort “Your Transportation Plan” by 6/30/20.	0 (FY 2019)	1,261,085 engage-ments ¹¹	1,261,085 engage-ments ¹¹	1,261,085 engage-ments ¹¹		64,000 engage-ments ¹¹	10 M media impressions
		Identify a data-driven project selection framework that is 100% completed and implemented by 9/30/19.	0% (FY 2019)	100%	100%	100%		100%	N/A

10. The Department completed 2,500 maps on key transportation drivers in total, covering every county in the state.

11. The Department engaged a total of 1.26 million people in the transportation planning effort, including 9,079 survey responses, 17,305 online map comments, 16,201 telephone town hall participants, 3,500 attendees at community events, and 1.2 million views on social media.



COLORADO
Department of Transportation

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