COLORADO
Department of Transportation

FY 2021 Performance Plan

Quarter 4 Evaluation

FY21 Performance Plan – Q4 Evaluation

Strategic Policy Initiatives

The Colorado Department of Transportation (CDOT) identified three Strategic Policy Initiatives (SPIs) for fiscal year 2020-21. For this performance evaluation, the Department has updated progress on initiatives from its Fiscal Year 2021 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 April, May, and June of 2021. Additional details on these initiatives are available in the Department's FY2020-21 Performance Plan, which may be accessed from the Department's external website (Performance Plan & Strategic Goals).

Whole System, Whole Safety

Improve the safety of Colorado's Transportation System, by reducing the overall vehicle crash rate per 100 million vehicle miles traveled 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.

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, using multimodal options, by one percent per capita by June 30, 2021 and by 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 (NOx) per capita.

Accountability & Transparency

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.

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

	Metric Description	Baseline	Q1 FY2021	Q2 FY2021	Q3 FY2021	Q4 FY2021	1-Year Goal	3-Year Goal
GOAL	Improve the safety of Colorado's Transportation System, reducing the overall vehicle crash rate per 100 million vehicle miles traveled (VMT).	223 (CY2019)	180.39[1]	192.24[1]	181.94[1]	N/A[1]	218.54	209.62
	Metric Description	**Baseline**	**Q1 FY2021**	**Q2 FY2021**	**Q3 FY2021**	**Q4 FY2021**	**1-Year Goal**	**3-Year Goal**
STRATEGIES	Increase the use of six-inch reflective striping on Colorado State Highways by 3,000 striped miles in fiscal year 2021.	11,509 (FY2020)	15,815[2]	17,608[2]	17,849[2]	18,896[2]	14,509	17,509
	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.	0 (FY2020)	40,405	92,593	180,584	228,114	50,951	70,058
	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.	$0 (FY2020)	$0	$59 Million	$59 Million	$59 Million	$45 Million	
	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.	0% (FY2020)	9%[3]	41%[3]	55%[3]	82%[3]	100%	100%

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 on the state highway system.*
3. *Traffic Incident Management updated the September data to reflect the actual percentage of TIM teams statewide that have conducted a TIM Capacity Maturity Assessment and identified two process improvement areas.*

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

GOALS	Metric Description	Baseline	Q1 FY2021	Q2 FY2021	Q3 FY2021	Q4 FY2021	1-Year Goal	3-Year Goal
	Reduce Vehicle Miles Traveled (VMT) from 9,300 VMT per capita by 1% annually.	9,300 VMT per cap. (CY2019)	2,234.0[1]	4,258.6[1]	6,375.3[1]	8,585.0[1]	9,207	9,021
	Reduce GHG emissions from carbon dioxide equivalent (CO2e), from the transportation sector by 1% per capita annually.	4.2 tons per cap. (CY2019)	1.03[2]	1.97[2]	2.95[2]	3.97[2]	4.158	4.074
	Reduce ozone causing volatile organic compounds (VOC) from the transportation sector by 1% per capita annually.	2 lbs. per cap. (CY2019)	0.50[2]	0.95[2]	1.42[2]	1.91[2]	1.98	1.921
	Reduce ozone causing nitrogen oxides (NOx) from the transportation sector by 1% per capita annually.	9.5 lbs. per cap. (CY2019)	2.27[2]	4.32[2]	6.47[2]	8.71[2]	9.405	9.123

1. *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, 2021 (CY 2020 VMT) and June 15, 2022 (CY 2021 VMT).*
2. *CO2e, VOC, and NOx emissions are estimated using the VMT estimates provided monthly from FHWA & CDOT traffic counts. The data is subject to change as inputs for calculating pollutants are updated. Population estimates provided by the US Census Bureau were updated from 2019 estimates to 2020 estimates in January 2021. The updated population estimates changed inputs for our models, which resulted in adjusted greenhouse gases, VOC, and NOx emission estimates.*

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

STRATEGIES

Metric Description	Baseline	Q1 FY2021	Q2 FY2021	Q3 FY2021	Q4 FY2021	1-Year Goal	3-Year Goal
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.	238,135 (FY2019)	10,949	23,076	36,470	55,038	238,135	250,042
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.	12% (FY2019)	12%	56%	56%	56%	23%	70%
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.	9,251 (FY2019)	2,227[1]	5,061[1]	8,665[1]	12,210	14,434	44,136
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.	40% (FY2020)	40%	46%	49%	52%	67%	80%
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.	3 (FY2020)	3	3	6	7	10	24
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.	0% (FY2020)	15%	35%	65%	100%	100%	100%

1. *Colorado Energy Office (CEO) identified a coding error on their VIN decoder that was counting certain hybrids as EVs. The number of new registrations has been updated to reflect the correct number of new registrations after CEO addressed the error.*

Accountability and Transparency

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.

Major Functional Areas: Construction Programs, Administration & Agency Operations, Debt Service, Other Programs

	Metric Description	Baseline	Q1 FY2021	Q2 FY2021	Q3 FY2021	Q4 FY2021	1-Year Goal	3-Year Goal
GOAL	**Ensure that pre-construction and construction-engineering costs for Senate Bill 17-267 projects account for no more than 20 percent of total project costs in fiscal year 2021, and throughout fiscal years 2022 and 2023.**	24% (FY2020)	Annual Metric[1]	Annual Metric[1]	Annual Metric[1]	20.0%	≤ 20%	≤ 20%
	Metric Description	**Baseline**	**Q1 FY2021**	**Q2 FY2021**	**Q3 FY2021**	**Q4 FY2021**	**1-Year Goal**	**3-Year Goal**
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.**	50% (CY2019)	78%	71%	70%	72%	100%	100%
	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.	83.1% (FY2020)	80.0%	85.6%	91.5%	91.6%	95%	95%
	Ensure that construction expenditures for the annual construction season are kept within 95 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.	80% (FY2020)	87%	94%	81%	77%	95-105%	95-105%
	Ensure that 95 percent of construction projects are closed and de-budgeted within twelve months of final acceptance.	73.7% (FY2020)	74.0%	73.7%	67.9%	75.9%	95%	95%

1. *Pre-construction and construction-engineering costs for Senate Bill 17-267 are currently calculated on an annual basis.*