Annual Evaluation

The Colorado Department of Transportation (CDOT) fiscal year (FY) 2022-23 Performance Plan identified three Wildly Important Goals (WIGs): Advancing Transportation Safety, Clean Transportation, and Accountability and Transparency. 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 FY 2022-23 Performance Plan, which may be accessed from the Department's external website (Performance Plan and Reports).

Advancing Transportation Safety

1	**Advance the safety of Colorado's Transportation System so all travelers arrive safely at their destination.**		Reduce the percentage of fatal and serious injury crashes by 15% monthly compared to the same month in the baseline fiscal year 2019 by June 30th, 2023.

Clean Transportation

2	**Reduce pollution in our air and congestion on our roads.**		Annually reduce vehicle miles traveled (VMT), as well as greenhouse gas (GHG) and ozone-causing emissions from the transportation sector, from the 2019 baseline, in line with Colorado's Greenhouse Gas Pollution Reduction Roadmap targets by June 30, 2023.

Accountability and Transparency

3	**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 2023.

Source: Division of Transportation Development – Performance and Asset Management Branch

Advancing Transportation Safety

1

Reduce the percentage of fatal and serious injury crashes by 15% monthly compared to the same month in the baseline fiscal year 2019 by June 30th, 2023.

*All Data is reported cumulatively unless specified.

Metric Description	Baseline	Q1 FY 2023	Q2 FY 2023	Q3 FY 2023	Q4 FY 2023	FY 2023 Target	Met Target?
WIG							
Reduce the percentage of fatal and serious injury crashes by 15% monthly compared to the same month in the baseline fiscal year 2019.	0.0%	+35.4%[1]	+16.0%[1]	+20.6%[1]	+21.8%[1]	-15.0%	✗
Strategies							
Achieve 100,000 contacts or trainings conducted through CDOT-funded traffic safety programs.	0	39,862	106,722	189,661	218,397	100,000	✓
Achieve 175 million media impressions through paid media platforms for CDOT's statewide driver behavior public awareness campaigns.	0	82.6 Million	82.6 Million	113.6 Million	207.4 Million	175 Million	✓
Reduce the number of struck-by incidents involving first responders.	54 (FY 22)	2	11	23	25	30	✓
Increase the number of Revitalizing Main Streets projects that are completed and open to the public.	39 (FY 22)	94	118	129	138	110	✓
Increase the number of local agencies who have been educated on the Colorado Strategic Transportation Safety Plan.	50 (FY 22)	110	190	190	190	100	✓
Complete a Project Operations Evaluation on at least 90% of CDOT's construction projects.	0.0%	100.0%[2]	96.0%[2]	94.0%[2]	95.0%[2]	90.0%	✓
Track fatal crashes involving vulnerable roadway users in 100% of Disproportionately Impacted Communities.	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	✓

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

Clean Transportation

2

Annually reduce vehicle miles traveled (VMT), as well as greenhouse gas (GHG) and ozone-causing emissions from the transportation sector, from the 2019 baseline, in line with Colorado's Greenhouse Gas Pollution Reduction Roadmap targets by June 30, 2023.

All Data is reported cumulatively unless specified.

Metric Description	Baseline	Q1 FY 2023	Q2 FY 2023	Q3 FY 2023	Q4 FY 2023	FY 2023 Target	Met Target?
WIG(s)							
Reduce VMT per capita in line with Greenhouse Gas Pollution Reduction Roadmap targets.	9,478 VMT Per capita (Calendar Year [CY] 19)	2,520.8[1]	4,767.0[1]	6,884.9[1]	9,186.8[1]	9,195	✓
Reduce GHG emissions from carbon dioxide equivalents (CO2e) per capita in line with Greenhouse Gas Pollution Reduction Roadmap targets.	4.39 tons per capita (CY 19)	1.11[2]	2.11[2]	3.05[2]	4.06[2]	3.94	✗
Reduce ozone-causing volatile organic compounds (VOC) per capita in line with Greenhouse Gas Pollution Reduction Roadmap targets.	1.68 lb per capita (CY 19)	0.35[2]	0.67[2]	0.96[2]	1.28[2]	1.51	✓
Reduce ozone-causing nitrogen oxides (NOx) per capita in line with Greenhouse Gas Pollution Reduction Roadmap targets.	10.48 lb per capita (CY 19)	2.11[2]	3.99[2]	5.76[2]	7.69[2]	9.44	✓
Strategies							
Continue developing and constructing comprehensive "mobility hubs" along Colorado's major interstate corridors (I-25 and I-70).	11 (FY 22)	11	11	12	13	14	✗
Expand the total amount of revenue services miles provided by the Bustang Family of Services.	1.21M (FY 22)	467,229	946,240	1,449,905	1,991,460	1.6 Million	✓
Increase the percentage of total state highway miles within a 30-mile travel buffer of DC fast-charging stations.	63.0% (FY 22)	68.0%	70.0%	73.0%	75.0%	80.0%	✗
Increase the number of Colorado Scenic and Historic Byways classified as electrified byways.	10 (FY 22)	10	11	13	14	18	✗
Reduce congestion by ensuring more than 80% of the state highway system has an average peak travel time no more than 1.5 times the free-flow travel time.	79.0% (CY 16-21 Average)	80.9%[3]	80.1%[3]	82.0%[3]	80.0%[3]	80.0%	✓

[1] VMT per capita monthly estimates are provided by the Federal Highway Administration (FHWA) using past reported VMT adjusted for traffic counts reported on a monthly basis from each state (delayed 60 days), with current months estimated from CDOT traffic counts. The data is subject to change until final VMT counts are published for the state on June 15, 2023 (CY 2021 VMT) and June 15, 2024 (CY 2022 VMT).
[2] CO2e, 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. The WIG targets were developed prior to the State GHG Rulemaking and targets may be adjusted in the future to provide closer alignment.
[3] Reported percentage was captured at the end of the quarter and is not cumulative.

3

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 2023.

* All Data is reported cumulatively unless specified.

Metric Description	Baseline	Q1 FY 2023	Q2 FY 2023	Q3 FY 2023	Q4 FY 2023	FY 2023 Target	Met 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.	19.8% (FY 22)	N/A[1]	N/A[1]	N/A[1]	18.4%	20.0%	✔
Strategies							
Reduce consultant dollars charged for both pre-construction and construction engineering activities in the CDOT construction program.	14.5% (FY 17–22 Average)	6.3%[2]	8.4%[2]	11.6%[2]	13.7%[2]	13.8%	✔
Increase the percentage of hours charged by CDOT project delivery staff directly to construction and pre-construction projects.	70.0% (FY 22)	75.0%[2]	74.7%[2]	74.7%[2]	75.6%[2]	80.0%	✘
Increase the percentage of CDOT capital construction project managers that have completed the work hour estimate training.	0.0%	0.0%[2]	0.0%[2]	39.0%[2]	87.0%[2]	80.0%	✔
Ensure a minimum of 95% of projects are advertised prior to the baseline late advertisement date.	84.0% (FY 22)	100.0%[2]	96.5%[2]	95.0%[2]	95.0%[2]	95.0%	✔
Increase the number of the 10-Year Plan repaving projects under construction or completed on highways in rural areas.	30 (FY 22)	32	34	35	40	37	✔

[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.