






FY2020 PERFORMANCE PLAN – ANNUAL PERFORMANCE 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. 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 (<https://www.codot.gov/library/AnnualReports/cdot-annual-performance-reports-plans>).

	<h3>Strategic Policy Initiative – Whole System, Whole Safety</h3> <p>Improve the safety of Colorado's transportation network, reducing the vehicle crash rate per 100 million VMT by 2 percent by June 30, 2020 and by 6 percent by June 30, 2022.</p>
	<h3>Strategic Policy Initiative – Expanding Modal Options</h3> <p>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.</p>
	<h3>Strategic Policy Initiative – Planning & Execution</h3> <p>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.</p>



Strategic Policy Initiative: WHOLE SYSTEM, WHOLE SAFETY

Improve the safety of Colorado's transportation network, reducing the vehicle crash rate per 100 million vehicle miles traveled by 2 percent by June 30, 2020 and by 6 percent by June 30, 2022.

Major Functional Areas: Maintenance & Operations, Support Programs, Construction, Multimodal Services, Suballocated Programs

	Metric Description	Baseline	Q1 FY2020	Q2 FY2020	Q3 FY2020	Q4 FY2020	1-Year Goal	3-Year Goal
OUTCOME	Reduce the number of vehicle crashes on Colorado roadways by 2,500 by June 30, 2020 and 7,500 by June 30, 2022 from the baseline of 122,774 as of calendar year 2018.	122,774 (CY2018)	32,479 ¹	66,092 ¹	91,684 ¹	107,355 ¹	120,274	115,274
	Reduce the vehicle crash rate per 100 million vehicle miles traveled by 2 percent by June 30, 2020, and by 6 percent by June 30, 2022, from a baseline of 228.66 in fiscal year 2019.	228.66 (FY2019)	226.52 ¹	243.20 ¹	233.46 ¹	217.60 ¹	224.09	214.94
	Metric Description	Baseline	Q1 FY2020	Q2 FY2020	Q3 FY2020	Q4 FY2020	1-Year Goal	3-Year Goal
STRATEGIES	In coordination with the Department of Public Safety and Colorado State Patrol, increase the number of lane miles covered by TIM Coalitions from 5,846 lane miles to 8,928 lane miles by June 30, 2020 and 10,000 miles by June 30, 2022.	5,846 (FY2019)	8,732	8,796	8,982	9,153	8,928	10,000
	Increase the use of 6" reflective striping on Colorado roadways from 114 striped miles in 2018 to 7,657 striped miles by June 30, 2020 and 9,000 lane miles by June 30, 2022.	114 (FY2018)	3,130 ²	4,148 ²	4,594 ²	7,652 ²	7,657	9,000
	Perform outreach with Colorado's future drivers on driver education, emerging technologies, and safe usage of the transportation system by performing 20 school visits by June 30, 2020 and 60 visits by 2022.	0 visits (FY2019)	6	22	22	22	20	60
	Increase the amount of funding delivered by the Strategic Safety Program for improvements for safety related roadway assets including cable guard rail, six inch reflective striping, and rumble strips from \$0 in 2018 to \$11.3 million by December 31, 2019 and \$34 million by December 31, 2021.	\$0 (FY2018)	\$11.3 million	\$11.3 million	\$11.3 million	\$11.3 million	\$11.3 million	\$34 million

¹Vehicle 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.

²Total 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 approximately 4,000 striped miles of 6" reflective striping.



Strategic Policy Initiative: EXPANDING MODAL OPTIONS

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.

Major Functional Areas: Multimodal Services, Suballocated Programs, Support Programs, Construction

O U T C O M E	Metric Description	Baseline	Q1 FY2020	Q2 FY2020	Q3 FY2020	Q4 FY2020	1-Year Goal	3-Year Goal
	Reduce annual vehicle miles traveled (VMT) per capita by 1% annually from a base of 9,500 VMT per capita in 2017.	9,527 VMT per capita (CY 2017)	2,479.76 ³	4,685.50 ³	6,750.03 ³	8,453.64 ³	9,400	9,200
	Reduce GHG emissions (CO ₂ e) from the transportation sector by 1% annually from a base of 4.75 tons per capita in 2016.	4.75 tons per capita (CY 2016)	1.15 ⁴	2.17 ⁴	3.12 ⁴	3.91 ⁴	4.70	4.60
	Reduce Volatile Organic Compounds (VOC) emitted from the transportation sector by 1% annually from a base of 2.45 pounds per capita in 2016.	2.45 lbs. per capita (CY 2016)	0.55 ⁴	1.04 ⁴	1.50 ⁴	1.88 ⁴	2.43	2.38
	Reduce nitrogen oxides (NO _x) emitted from the transportation sector by 1% annually from a base of 15.29 pounds per capita in 2016.	15.29 lbs. per capita (CY 2016)	2.52 ⁴	4.75 ⁴	6.85 ⁴	8.58 ⁴	15.14	14.83
S T R A T E G I E S	Metric Description	Baseline	Q1 FY2020	Q2 FY2020	Q3 FY2020	Q4 FY2020	1-Year Goal	3-Year Goal
	To support Front Range mobility options, expand Bustang bus service with new routes and additional service, including pilot routes to key summer and winter tourist destinations, increasing overall ridership by 10% in fiscal year 2020 and 30% in fiscal year 2022, from an estimated baseline of 228,000 in fiscal year 2019.	238,135 ⁵ (FY2019)	66,192	130,553	188,650 ⁶	188,650 ⁶	251,000	296,000
	To support Front Range mobility options, increase funding for comprehensive "Mobility Hubs" from \$0 in 2018 to \$50 million by June 30, 2020 and \$80 million by June 30, 2022, advancing to construction during 2020-2022.	\$0 (FY2019)	\$16.1 million	\$78.9 million	\$78.9 million	\$78.9 million	\$50 million	\$80 million
	Increase the number of Colorado citizens commuting to work using multimodal options from 24.8 percent to 25 percent in 2020 and 26 percent in 2022.	25.07% (CY 2018)	Annual Metric ⁷	Annual Metric ⁷	Annual Metric ⁷	25.80% ⁷	25%	26%
	Increase funding from the Department for electrical vehicle adoption, for infrastructure, awareness, and education, supporting the Governor's Electrification Executive Order, increasing electric vehicles sold in the state from 7,051 in 2018 to 10,000 by June 30, 2020 and 21,000 by June 30, 2022.	22,879 new registered vehicles ⁸	N/A ⁸	2,881 ⁸	5,907 ⁸	6,461 ⁸	10,000	21,000

³VMT 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). VMT volumes for the month of March through June have been affected by the COVID-19 stay-at-home order, dropping between 25-45 percent for these months from the previous year.

⁴CO₂e, VOC, and NO_x 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. Figures are affected by the COVID-19 stay-at-home order for the months between March through June.

⁵Final 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.

⁶Bustang and Bustang Outrider ridership figures are through May 2020. Bustang service was suspended from March 28, 2020 until June 28, 2020 due to COVID-19 stay-at-home orders.

⁷Percent 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. Q4 data is the latest data from the 2019 survey.

⁸The data for this strategy has changed from number of vehicles sold to number of new electric vehicles registered from the baseline available on August 10, 2019, 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.



Strategic Policy Initiative: 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: Support Functions, Suballocated Programs, Multimodal Services, Construction

	Metric Description	Baseline	Q1 FY2020	Q2 FY2020	Q3 FY2020	Q4 FY2020	1-Year Goal	3-Year Goal
O U T C O M E	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.	0% (FY2019)	50%	70%	90%	100%	100%	100%
S T R A T E G I E S	Metric Description	Baseline	Q1 FY2020	Q2 FY2020	Q3 FY2020	Q4 FY2020	1-Year Goal	3-Year Goal
	Through the continuous planning process, use a data driven approach to identify system needs, through the use of geospatial analysis, ensuring that every county in the state has the footprint overlaid with at least five key transportation drivers such as population distribution, employment centers, safety factors, tourism destinations, and environmental/climate factors by September 30, 2019 and ensure that this geospatial analysis is prominently displayed through the Department's website ensuring 10 million media impressions focused on "Your Transportation Plan" by June 30, 2022.	0 counties mapped (FY2019)	64 counties mapped ¹⁰	64 counties mapped ¹⁰	64 counties mapped ¹⁰	64 counties mapped ¹⁰	64 counties mapped	10 million media impressions
	Engage Coloradans from across the state in the new transportation planning effort by reaching 64,000 people and 64 counties through county and stakeholder presentations, survey responses, telephone town halls, and other means by September 30, 2019, and continue further public engagement through social and traditional media channels to ensure 10 million media impressions focused on "Your Transportation Plan" by June 30, 2022.	0 engagements (FY2019)	1,261,085 engagements ¹¹	1,261,085 engagements ¹¹	1,261,085 engagements ¹¹	1,261,085 engagements ¹¹	64,000 engagements	10 million media impressions
	Identify a data-driven project selection framework that is 100 percent completed and implemented by September 30, 2019.	0% (FY2019)	100%	100%	100%	100%	100%	N/A

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

¹¹The 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.