



FY2020 PERFORMANCE PLAN – QUARTER 1 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 July, August, and September of 2019. 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).



Strategic Policy Initiative – Whole System, Whole Safety

Improve the safety of Colorado’s transportation by reducing vehicle crashes by 2,500 by June 30, 2020 and by 7,500 by June 30, 2022.



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.



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.



Strategic Policy Initiative: WHOLE SYSTEM, WHOLE SAFETY

Improve the safety of Colorado's transportation network by reducing vehicle crashes by 2,500 by June 30, 2020, and by 7,500 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
O U T C O M E	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 current baseline of 122,774 as of 2018.	122,774 (CY2018)	N/A ¹				120,274	115,274
S T R A T E G I C S	Metric Description	Baseline	Q1 FY2020	Q2 FY2020	Q3 FY2020	Q4 FY2020	1-Year Goal	3-Year Goal
	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 (FY 2019)	7,235				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 striped miles by June 30, 2022.	114 (FY2018)	3,207 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 middle school visits by June 30, 2020 and 60 visits by 2022.	0 (FY2019)	6				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.	\$0.0 million (FY2018)	\$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 striped 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.



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

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)	802 VMT per capita ³				9,400 VMT per capita	9,200 VMT per capita
Reduce GHG emissions (CO _{2e}) 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)	0.4 tons per capita ⁴				4.70 tons per capita	4.60 tons per capita
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)	0.21 lbs. per capita ⁴				2.43 lbs. per capita	2.38 lbs. per capita
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)	1.29 lbs. per capita ⁴				15.14 lbs. per capita	14.83 lbs. per capita

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. This VMT estimate is available on a 60 day delay, thus the current Q1 figure only reflects VMT per capita for July 2019. 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)

⁴CO_{2e}, VOC, and NO_x emissions are estimated using the VMT estimates provided monthly (delayed 60 days) by FHWA. The current estimates only reflect pollutants per capita for July 2019. The data is subject to change as inputs for calculating pollutants are updated.



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

Metric Description	Baseline	Q1 FY2020	Q2 FY2020	Q3 FY2020	Q4 FY2020	1-Year Goal	3-Year Goal	
STRATEGIES	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 (FY 2019)	44,711 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 (FY 2019)	\$16.1 million ⁷				\$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.	24.77% (CY 2017)	Annual Metric ⁸				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.	7,051 (CY 2018)	N/A ⁹				10,000	21,000

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 as of August 2019. It is estimated that ridership for September 2019 is around 22,000, bringing the estimated quarterly total to 67,000 for Q1 of Fiscal Year 2020.

⁷The Department has funds committed to the following projects: \$12.0 million for the Centerra Loveland construction phase, \$2.9 million for SH119/I-25 for land acquisition and preconstruction activities, \$0.7 million for SH56/I-25 preconstruction activities, \$0.5 million for North Pueblo preconstruction activities.

⁸Percent 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. 2018 data is estimated to be available in November 2019 and 2019 data in November 2020.

⁹The data for this strategy is provided the Alliance of Automobile Manufacturer's Advanced Technology Vehicle Sales Dashboard, which updates data three month's prior (through June 2019), thus data for Q1 is not available. For Fiscal Year 2019, 9,412 zero-emission vehicles were sold in Colorado.



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% (FY 2019)	50%				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 (FY 2019)	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 (FY 2019)	1,261,085 engage- ments ¹¹					64,000 engage- ments	10 million media impressions
	Identify a data-driven project selection framework that is 100 percent completed and implemented by September 30, 2019.	0% (FY 2019)	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.