



FY 2014-15 CDOT Performance Plan Update 1



C O L O R A D O

Department of

Transportation

July 1, 2014

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Crews clear loose rock from the mountainside at Red Mountain Pass before spring runoff.



Introduction

The Colorado Department of Transportation (CDOT) is pleased to present the July 1, 2014, update of its Performance Plan for fiscal year 2014-15. This document represents an update of the Performance Plan submitted Nov. 1, 2013, and includes performance goals for fiscal years 2015 and 2017.*

CDOT's Performance Plan is intended to help the Department serve Coloradans through effective administration and delivery of transportation-related programs and services.

Long-term Strategic Policy Initiatives and shorter-term Focus Areas are outlined in the following pages. Performance measure results that show progress made on the Policy Initiatives and Focus Areas will be published in the online performance database being created by the Governor's Office of State Planning and Budgeting.

Required by the 2013 revision of the State Measurement for Accountable, Responsive and Transparent Government (SMART) Act, the 2014-15 Performance Plan is a transitional document. Performance measures and goals may change as the Department refines this plan through further review by senior management and collaboration with the Office of State Planning and Budgeting.

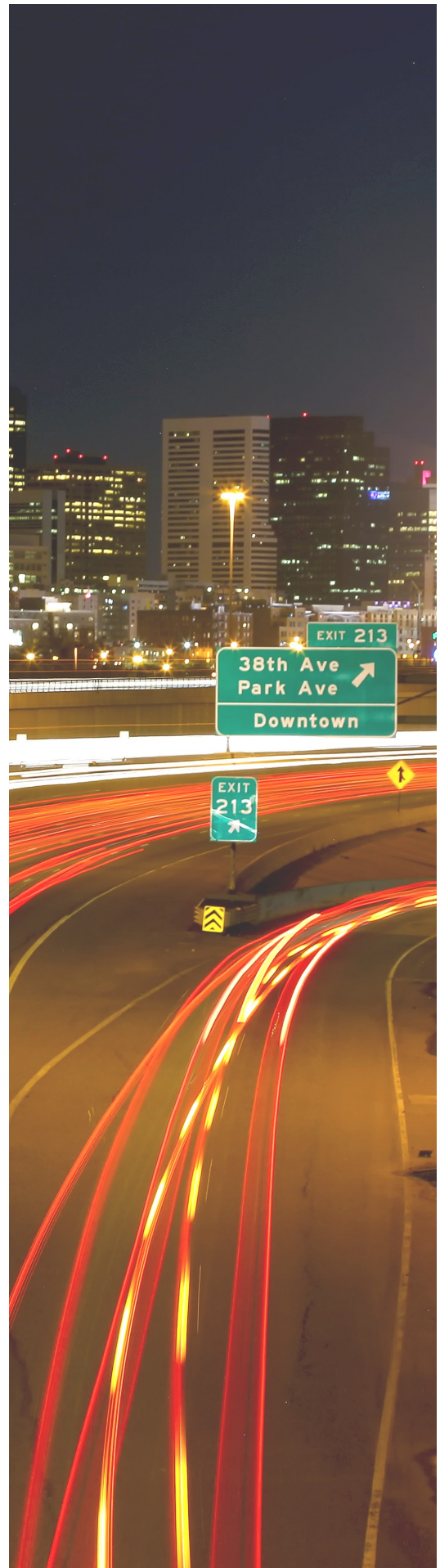
Employee Involvement

Pursuant to SMART legislation, CDOT has incorporated participation from employees at all levels into its performance-measurement and strategic planning efforts.

The Department in 2012 created a Performance Measure Staff Advisory Group for its performance-measure program. The group is one way that CDOT is gathering employee feedback and input for the Performance Plan.

Three members of the state employee union, Colorado Workers for Innovative and New Solutions (WINS), serve in the group as official representatives of WINS. One WINS member also is a member of CDOT's Employee Council. The Employee Council member reports to the council on performance measure progress at CDOT and returns with feedback from the council.

**For performance measures tracked on a calendar-year basis, goals are included for calendar years 2015 and 2017.*



Department Description

The Colorado Department of Transportation (CDOT) is the cabinet department that plans for, operates, maintains, and constructs the state-owned transportation system, including state highways and bridges.

The Department's statutory authority resides within Title 43, Part 1, Colorado Revised Statutes (2014). Article 1 vests the Colorado Transportation Commission with authority over planning, development, and adoption of CDOT's annual budget.



Vision and Mission

The Department'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 and by offering convenient linkages among modal choices. CDOT accomplishes this by relying on its core values of safety, people, respect, integrity, customer service and excellence.

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

From these organizational priorities, the department establishes mid- to long-term performance goals and objectives. Policy Directive 14, currently under revision by the Governor-appointed Colorado Transportation Commission, provides policy direction on investment decisions to achieve certain performance levels for the statewide transportation system, including safety, infrastructure condition, and system-performance levels. Policy Directive 14 objectives are revenue-based and determined to be achievable, but aspirational goals also may be included. These objectives set direction for funding levels for various programs in the long-range Statewide Transportation Plan, the near-term Statewide Transportation Improvement Plan (STIP), and the Department's annual budget.

CDOT is responsible for a highway system that encompasses more than 9,100 center-lane miles (about 23,000 total lane miles) and includes 3,437 bridges. This system each year handles more than 28 billion vehicle miles of travel. Although the Interstate system accounts for only about 10 percent, or 952, of the center-lane miles on the state system, about 40 percent of state-highway travel within Colorado takes place on Interstate highways.

Department Structure

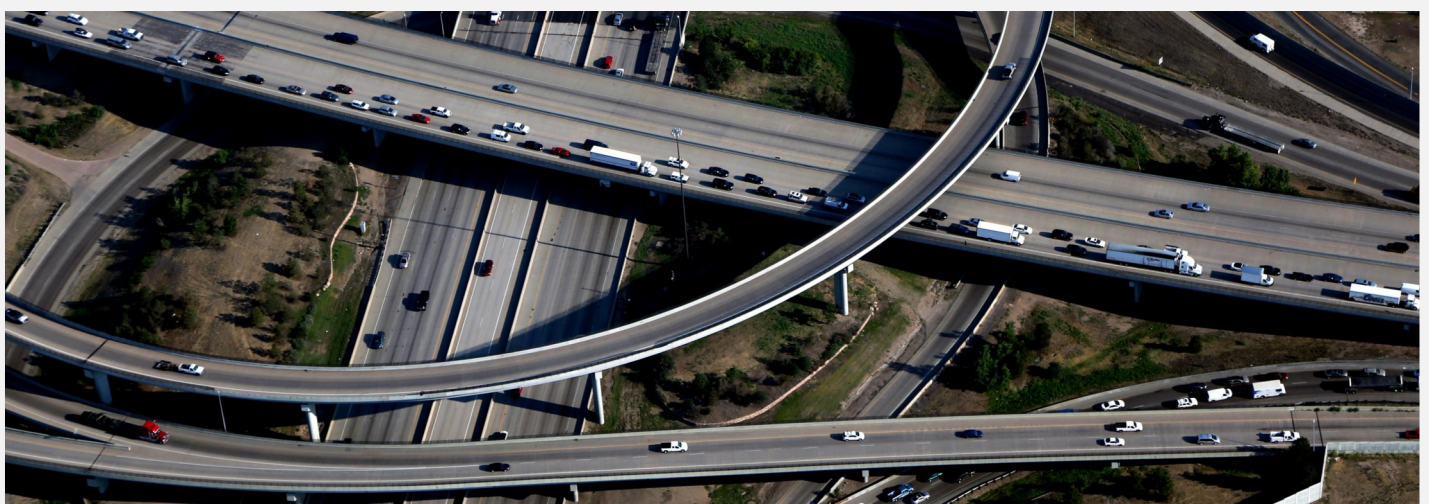
The state's transportation system is managed by CDOT under the direction of the Colorado Transportation Commission, which is composed of eleven members who represent specific districts. Each commissioner, appointed by the Governor and confirmed by the Senate, serves a four-year term. The commission directs policy and adopts Departmental budgets and programs.

The Executive Director’s Office leads the Department in planning for and addressing Colorado’s transportation needs. The Executive Director and other members of the Senior Management Team set the direction of the Department, make recommendations to the Transportation Commission, ensure consistent communication, set internal policy, set short-term and long-range goals, and provide leadership for the Department through the execution of the Transportation Commission’s policies and budgets.

CDOT’s Chief Engineer, who is also the Transportation Program Director, is responsible for integrated transportation program-development functions including planning, engineering, design and construction. Reporting to the Chief Engineer and Transportation Program Director are CDOT’s Division of Transit & Rail, Division of Transportation Development, Office of Major Project Development, Project Support, and an Office of Program Management that the Department is developing.

The Department’s divisions and offices, along with its Transportation Regions, perform an array of functions. Examples include:

- CDOT’s Transportation Regions design highway projects and awards contracts to private companies submitting the lowest bids to construct the projects.
- Regions, supported by the Division of Highway Maintenance, take care of the highway system—plowing snow, repairing pavement, maintaining guardrail and more.
- The Division of Transportation Systems Management & Operations (TSM&O) focuses on implementing low-cost, high-value operational improvements to get more out of Colorado’s existing transportation system.
- The Office of Transportation Safety helps local law-enforcement agencies with special funds to provide educational programs to reduce distracted and impaired driving and to increase the use of safety belts.
- The Division of Aeronautics supports aviation interests statewide, including awarding and administering grants to help improve local airports.
- The Division of Transit and Rail provides assistance to numerous transit systems in the state.
- The Division of Transportation Development manages the statewide transportation-planning process and ensures the department fulfills its environmental and reporting obligations.
- The Office of Major Project Development helps CDOT and the High Performance Transportation Enterprise (HPTE) more effectively and efficiently develop major projects through the promotion of consistency in the advancement, management and oversight of such projects.



Transportation Regions

Colorado's Transportation Regions, reduced in number from six to five in July 2013, operate under the guidance of the Deputy Director/Chief Operating Officer and their respective Regional Transportation Directors.

The Regions design and construct transportation-related projects. They also maintain the state highway system and maximize contact with local governments, industry and the public. Each Engineering Region covers all aspects of CDOT operations for that region, including engineering, maintenance, planning and environmental management, traffic, right-of-way and surveying, and utilities.

Revenue Sources

State revenue sources to the Department include the Highway Users Tax Fund (made up of motor fuel tax, vehicle registration fees, and other fees), fees related to Senate Bill 09-108 (FASTER), Capital Construction Funds, a sales and excise tax on aviation fuel, and more.

Pursuant to Senate Bill 09-228, future revenue sources will include general fund transfers to the State Highway Fund and Capital Construction Fund over five years, contingent upon specific economic and fiscal conditions.

The Department receives revenue from federal sources including the federal Highway Trust Fund.

Locations

CDOT's headquarters building is at 4201 East Arkansas Ave. in Denver. The Department owns about 1,200 buildings statewide, including the headquarters building in Denver and five regional offices in Denver, Durango, Grand Junction, Greeley and Pueblo.



Plan Structure

CDOT's Performance Plan is built upon the Department's Vision and Mission, which filter down to Performance Areas, including long-term Strategic Policy Initiatives and shorter-term Focus Areas. (See chart below.)

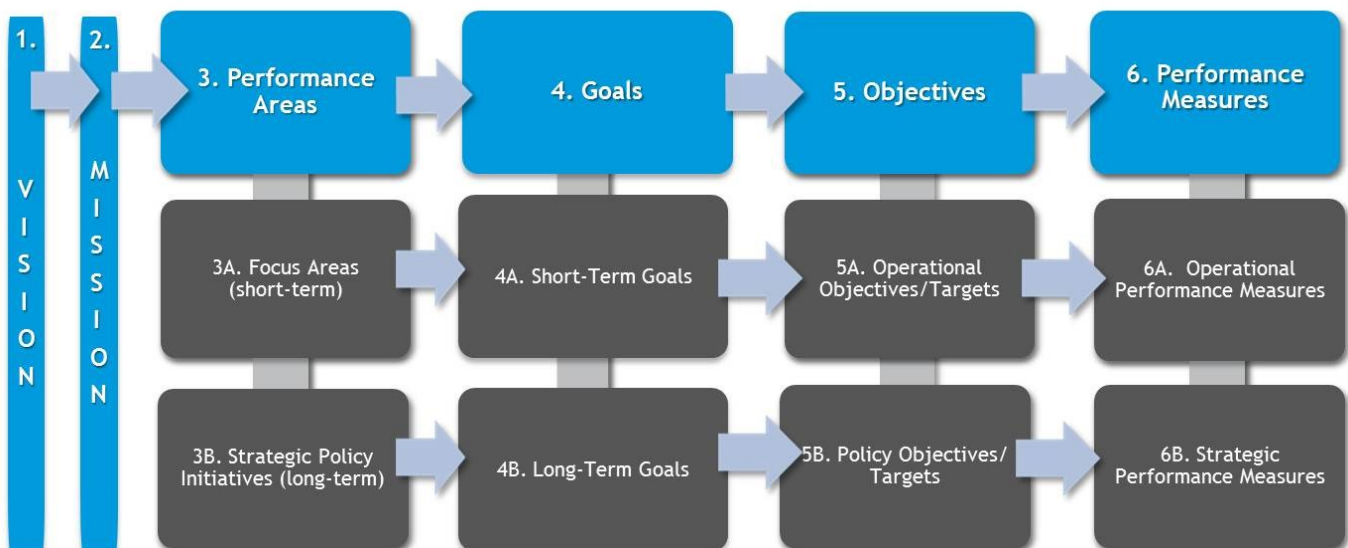
The six Strategic Policy Initiatives align with performance areas described in the *Moving Ahead for Progress in the 21st Century Act (MAP-21)*, the federal transportation appropriation passed in June 2012. Transportation Commission Policy Directive 14 also aligns with those performance areas and articulates CDOT's goals and objectives. The shorter-term Focus Areas are more operational and may change with Department administrations.

Strategic Policy Initiatives

CDOT's six Strategic Policy Initiatives and their associated goals are:

1. **Safety.** Goal: Reduce traffic fatalities and serious injuries and work toward zero deaths for all users.
2. **Infrastructure Condition.** Goal: Preserve the transportation infrastructure condition to ensure safety and mobility at a least life-cycle cost.
3. **System Performance.** Goal: Improve system reliability and reduce congestion, primarily through operational improvements and secondarily through the addition of capacity. Support opportunities for mode choice.
4. **Freight Movement & Economic Vitality.** Goal: Improve the freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development.
5. **Environmental Stewardship.** Goal: Enhance the performance of the transportation system while minimizing the impact to and encouraging the preservation of the environment.
6. **Reduced Project-Delivery Delays.** Goal: Reduce project costs, promote jobs and the economy, and expedite the movement of people and goods by accelerating project completion through eliminating delays in the project development and delivery process. This includes reducing regulatory burdens and improving CDOT's work practices.

CDOT FY14-15 Performance Plan Structure



Focus Areas

CDOT's six Focus Areas and their associated goals are:

- 1. Business Excellence.** Goal: Improve business processes for better customer service and efficiency. Better processes and service help CDOT meet all of its Strategic Policy Initiatives.
- 2. Construction Funding.** Goal: Use innovation and improved management to get more money to construction. This helps CDOT achieve the Strategic Policy Initiatives of preserving infrastructure condition, reducing project-delivery delays and improving system performance and the freight network.
- 3. System Efficiency.** Goal: Get more out of the existing highway system to improve mobility through better operations, management and innovation without making major infrastructure improvements. This goal helps CDOT meet Strategic Policy Initiatives including improving system performance and the freight network.
- 4. Private-Sector Partnerships.** Goal: Partner with the private sector to augment public funds. This helps CDOT fulfill Strategic Policy Initiatives including preserving infrastructure condition and improving system performance and the freight network.
- 5. Transparency & Accountability.** Goal: Achieve better transparency and accountability in CDOT budget, project planning, construction and maintenance activities. This goal helps CDOT meet all its Strategic Policy Initiatives by building credibility with the public, elected officials, the Federal Highway Administration and other customers.
- 6. Workforce Development.** Goal: Provide CDOT employees training and professional development opportunities. This goal helps the Department meet all of its Strategic Policy Initiatives.

Tracking progress

The goals of each Strategic Policy Initiative and Focus Area are supported by specific, quantifiable performance objectives. These objectives originate in myriad sources within the Department, including Policy Directive 14 (see page 3) and targets set by program managers. The performance objectives can be found on pages 8-10 of this plan.

Progress toward satisfying the objectives—and through them the broader Goals, Performance Areas, Mission and Vision—is evaluated by about 50 performance measures. Fiscal year 2014 and calendar year 2013 results for these metrics are scheduled to be published in the Office of State Planning and Budgeting's performance measure database in fall 2014.

Strategic Policy Initiatives, Annual Targets

Below are CDOT's performance targets for its Strategic Policy Initiatives. These targets will be used for the 1-and 3-year targets (FY15 and FY17) requested by the Office of State Planning and Budgeting. Targets for calendar-year metrics are for calendar years 2015 and 2017.

Strategic Policy Initiatives	Policy Objectives/Annual Targets*	Year Type
1. Safety	Achieve a 5-year annual average reduction of 12 in number of fatalities.	Calendar
	Achieve a five-year annual average fatality rate of 0.99 per 100 million vehicle miles traveled for 2011-15 and 0.97 per 100 million vehicle miles traveled for 2013-17. (Targets have been updated since 2013 Performance Plan submission.)	Calendar
	Achieve a five-year annual average reduction of 100 in the number of serious injuries. (Results for this target will align with pending federal rules, including a new definition of serious injuries.)	Calendar
	Achieve a five-year annual average serious-injury rate of 6.8 per 100 million vehicle miles traveled for 2011-15 and 6.5 per 100 million vehicle miles traveled for 2013-17. (Targets and metric have been updated since 2013 Performance Plan submission to align with pending federal rules, including a new definition of serious injuries.)	Calendar
	80% of that year's Highway Safety Improvement Program (HSIP) dollars shall be awarded during federal fiscal year, remaining 20% in following year.	Federal Fiscal
	80% of the FASTER Safety fiscal-year budget shall be encumbered or expended by June 30.	Federal Fiscal
2. Infrastructure Condition	Achieve 80% high/moderate Drivability Life for state highway system pavement. Note: Goal will be revisited after federal guidance is issued. CDOT expects this goal will take several years to reach, as state highway system pavement condition is expected to deteriorate over the next five years. Fiscally constrained estimates are for state highway pavement to fall to 74% high/moderate Drivability Life for FY14 and 60% for FY16.	Fiscal
	Achieve 80% high/moderate Drivability Life for National Highway System pavement, excluding Interstates. Note: Goal will be revisited after federal guidance is issued. CDOT expects this goal will take several years to reach, as highway pavement conditions are expected to deteriorate over the next five years under current funding levels.	Fiscal
	Achieve 80% high/moderate Drivability Life for Interstate pavement. Note: Goal will be revisited after federal guidance is issued. CDOT expects this goal will take several years to reach, as highway pavement conditions are expected to deteriorate over the next five years under current funding levels.	Fiscal
	Maintain an overall Maintenance Levels of Service grade of "B-" for the state highway system.	Fiscal
	Maintain a "B" Level of Service grade for snow-and-ice control.	Fiscal
	Achieve a "C" grade for traffic-related services in FY15. FY17 target in development.	Fiscal
	Maintain percent of National Highway System bridge total deck area that is not structurally deficient at or above 90 percent.	Fiscal
	Maintain percent of state highway total bridge-deck area that is not structurally deficient at or above 90 percent.	Fiscal
	Maintain percentage of vehicles in the rural Colorado transit fleet to no less than 65 percent operating in fair, good, or excellent condition, per Federal Transit Administration definitions.	Calendar
	50% of transit agencies receiving federal funds through CDOT will have transit asset management plans by July 1, 2015. 100% of transit agencies receiving federal funds through CDOT will have transit asset management plans by 2017.	Calendar
	Maintain Colorado's primary airport pavements at an average Pavement Condition Index score of 75/100 or above.	Calendar

*Targets recur annually unless otherwise indicated.

Strategic Policy Initiatives, Annual Targets (cont.)

Strategic Policy Initiatives	Policy Objectives/Annual Targets*	Year Type
3. System Performance	Maintain minutes of travel delay in congested highway segments at less than 22 minutes per traveler, per day.	Calendar
	In development: Target for the percent of congested corridors with a comprehensive Transportation Systems Management & Operations (TSM&O) plan.	Calendar
	In development: Target for incident clearance times in congested corridors.	Calendar
	In development: Target for road closure time in congested corridors.	
	Maintain statewide Planning Time Index (PTI) value of 1.25 or less for Interstates.	Calendar
	Maintain statewide Planning Time Index (PTI) value of 1.25 or less for National Highway System roadways, excluding Interstates.	Calendar
	Increase ridership of small urban and rural transit grantees an average of 1.5% annually over a 5-year period moving average, as compared to a 2012 base.	Calendar
4. Freight Movement and Economic Vitality	In development. Achieve a predetermined value on a new Freight Reliability Index.	Calendar
5. Environmental Stewardship	Resolve or address 95-100% of Regional Erosion Control Assessment Team (RECAT) findings within 48 hours of midnight following finding.	Fiscal
	Receive zero notices of Environmental Compliance Violations from the Colorado Department of Public Health and the Environment.	Fiscal
	The Environmental Programs Branch will complete environmental clearance actions and project design support for 90% of predetermined project advertisement dates.	Fiscal
6. Reduced Project Delivery Delays	Advertise 80% of projects before or within 30 days of ad date estimated on July 1.	Fiscal
	Achieve a value of ≥ 0.90 on the Bridge Enterprise Schedule Performance Index (SPI).	Calendar

*Targets recur annually unless otherwise indicated. These targets will be used for the 1-and 3-year targets (FY15 and FY17) requested by the Office of State Planning and Budgeting. Targets for calendar-year metrics are for calendar years 2015 and 2017.

Focus Areas, Annual Targets

Below are CDOT's performance targets for its six Focus Areas. These targets will be used for the 1-and 3-year targets (FY15 and FY17) requested by the Office of State Planning and Budgeting. Targets for calendar year metrics are for calendar years 2015 and 2017.

Focus Areas	Operational Objectives/Annual Targets*	Year Type
1. Business Excellence	Achieve an average time from purchase requisition to final contract execution of 42 business days, starting in FY14.	Fiscal
	Ensure that the average time from advertisement to award for consultant contracts is no more than 55 business days, starting in FY14.	Fiscal
	Ensure that unexpended funding in inactive Local Agency Projects is no more than \$1.5 million.	Fiscal
	100% percent of the road-equipment budget shall be expended by June 30.	Fiscal
	Financially inactive Local Agency Projects shall make up no more than 0.5 percent of the total apportionment/allotment.	Fiscal
2. Construction Funding	Increase road construction spending by the end of each fiscal year by 20 percent compared to a rolling average of such spending for the past five years. (Note: Target begins in fiscal year 2014. Construction spending for this target refers to payments made by CDOT to contractors for road construction.)	Fiscal
	Award 95% of contracts within 30 days of bid opening.	Fiscal
	Spend 100% of RAMP Asset Management project funds by Dec. 31 following fiscal-year close.	Fiscal
3. System Efficiency	A target for the percent of congested corridors implemented with incident management plans is in development and will be determined in the context of the Division of Transportation Systems Management and Operations' (TSM&O) Performance Measures Plan, which is scheduled for completion in September 2014.	Calendar
	A target for the number of annual hits to COTrip.org is in development and will be determined in the context of the TSM&O Performance Measures Plan, which is scheduled for completion in September 2014.	Calendar
4. Private-Sector Partnerships	Meet (or give presentations to) local-government sponsors of projects at least 50 times per year starting in 2014.	Calendar
	Participate in 75 or more industry forums or individual meetings with external industry leaders in 2014. Targets for future years remain in development.	Calendar
	A target is in development for number of program plans for projects of \$200 million or more.	Fiscal
5. Transparency & Accountability	Increase GovDelivery subscribers by 5% in 2015, 2016 and 2017.	Calendar
	Increase Facebook audience by 10% in 2015, 2016 and 2017.	Calendar (Reported on quarterly basis)
	Increase CDOT Mobile downloads by 10% in 2015, 2016 and 2017.	Calendar (Reported on quarterly basis)
	Increase Twitter followers by 10% in 2015, 2016 and 2017.	Calendar (Reported on quarterly basis)
	Increase YourCDOTDollar.com unique page views by 10% in 2015, 2016 and 2017.	Calendar (Reported on quarterly basis)
6. Workforce Development	Increase percentage of employees completing two elective training events per year. (This target remains in development and will be completed in fiscal year 2015.)	Fiscal
	75% of leadership/management course graduates shall meet expectations or higher on evaluation. (This target remains in development and will be completed in fiscal year 2015.)	Fiscal

*Targets recur annually unless otherwise indicated.

Appendix A: Major Program Areas

CDOT's 14 Major Program Areas are listed on the following pages.

1. Aeronautics:

CDOT's Division of Aeronautics supports statewide aviation interests through the collection and distribution of aviation fuel tax revenues, planning, project development and airport grants administration.

Customers/constituents: Colorado public-use airports and their users, the flying public, pilots and other aviation professionals including those within the Federal Aviation Administration.

Major funding sources: About \$45 million is collected from a sales and excise tax on aviation fuel, and about 65 percent of that is returned to the airport of sale. Thirty-five percent stays with the Division for aviation grants and programs.

Key processes: Tax distribution, capital improvement planning, grants administration, pavement management, safety inspections, program management, and information distribution.

Selected performance measure: Average Primary Airport Pavement Condition Index (PCI) rating.

2. Bridge Enterprise

The Statewide Bridge Enterprise, a government-owned business entity within the Department, finances the design, repair or reconstruction of "poor"-rated structures on the state highway system using revenue from an annual bridge-safety surcharge on vehicle registrations.

Customers/constituents: All users of Colorado's bridges and the Federal Highway Administration.

Major funding sources: Bridge Safety Surcharge and bond proceeds.

Key processes: CDOT's Staff Bridge unit, through its bridge-inspection program, identifies "poor"-rated bridges, which are eligible for FASTER funding through the Bridge Enterprise.

The Bridge Enterprise then collaborates with staff at CDOT headquarters and regional projects teams on multiple items including: selecting projects, proposing corrective actions such as rehabilitation or replacement, choosing a contracting delivery methodology, and determining whether to deploy accelerated bridge-construction techniques. This work is performed according to guidance documents developed by the Bridge Enterprise that are intended to standardize project delivery statewide.

Selected performance measures: Current value of Schedule Performance Index, which indicates the actual progress on projects, compared to planned or baseline performance. Percent of National Highway System (NHS) bridge total deck area that is not structurally deficient. Percent of state highway total bridge deck area that is not structurally deficient.

3. Capital Expenditures

To maintain the state's single largest capital asset—the state highway system—the Department invests money in mobile and fixed capital equipment. Capital Expenditures includes road equipment, capitalized operating equipment, and property.

Customers/constituents: The traveling public, CDOT staff, the Federal Highway Administration.

Major funding sources: State Highway Fund and federal reimbursement for qualifying expenditures.

Key processes: Purchase road equipment and distribute equipment to maintenance sections.

Selected performance measure: Percent of road equipment budget expended by June 30.



Appendix A: Major Programs Areas (continued)

4. FASTER Safety: In 2009 the General Assembly created new funding sources to aid the Department and local governments in funding road-safety projects. The enabling legislation— commonly referred to as the “FASTER” (Funding Advancement for Surface Transportation and Economic Recovery) bill—established new vehicle-registration surcharges.

Per Section 43-4-803 (21), C.R.S. (2012), a "Road Safety Project" means a construction, reconstruction or maintenance project that: 1) The Transportation Commission determines is needed to enhance the safety of a state highway; 2) A county determines is needed to enhance the safety of a county road; or 3) A municipality determines is needed to enhance the safety of a city street. The Transportation Commission in the past has allocated the state’s portion of road-safety funding to CDOT Engineering Regions for allocations to projects incorporating safety improvements to state highways.

Customers/constituents: All payers of FASTER Road Safety surcharges on vehicle registrations, users of Colorado’s highways, county and city governments.

Major funding sources: Road Safety projects are funded through distributions of revenue generated by S.B. 09-108 and credited to the Highway Users Tax Fund.

Key processes: Allocating road-safety funding to Transportation Regions for project selection and construction. (New procedures are being developed following a recent review of this process.)

Selected performance measures: Percent of FASTER Safety fiscal year budget encumbered or expended by June 30. Percent of contracts awarded within 30 days of bid opening.

5. High-Performance Transportation Enterprise: The High-Performance Transportation Enterprise (HPTE) aggressively pursues innovative means of more efficiently financing important surface-transportation infrastructure projects. Such financing includes public-private partnerships, operating concession agreements and other financing arrangements.

Customers/constituents: Private-sector partners, local government sponsors of projects, and users of projects financed through the HPTE, such as drivers in High-Occupancy Vehicle (HOV) lanes.

Major funding sources: CDOT loans, annual management fee of \$375,000 collected from concessionaire for U.S. 36 project.

Key processes: Engaging “P3” (Public Private Partnerships) industry stakeholders; program planning; and P3-related decision-making including determining whether to fund projects publicly or through a Public Private Partnership.

Selected performance measures: Number of meetings with P3 industry leaders, number of contacts with local government project sponsors, number of program plans for projects of \$200 million or more.



Appendix A: Major Programs Areas (continued)

6. Transportation Systems Management & Operations—Intelligent Transportation Systems:

The Intelligent Transportation Systems (ITS) program of the Division of Transportation Systems Management and Operations (TSM&O) plans for, deploys, operates and maintains the statewide ITS infrastructure. The program also provides real-time travel and other related road-condition information via the COTrip.org website, 511 automated phone system, GovDelivery texts and emails, the CDOT Mobile app, and on the roadway via Variable Message Signs (VMS) and other electronic signs. The program coordinates with law enforcement and other stakeholders to implement traffic incident management plans. ITS also explores new technologies, applications and concepts that may enhance the intelligent transportation system through strategic alliances with other states, agencies and the private sector.

Customers/constituents: The traveling public, media outlets, local governments, law-enforcement agencies, and the Federal Highway Administration.

Major funding sources: State Highway Fund and limited federal funding for project deployment.

Key processes: ITS delivers traveler information services via the COTrip.org website and other electronic media listed above, and on the roadway via Variable Message Signs and other electronic signs. ITS delivers operational services by using ramp metering, HOV/HOT, Active Traffic Management and managed lanes, Heavy-Tow and Courtesy-Patrol vehicles and other operational applications.

Selected performance measures: Minutes of travel delay in congested highway segments, per traveler, per day; CDOT Mobile downloads; subscribers to “GovDelivery” email and text alerts; Planning Time Index value for Interstates; Planning Time Index value for congested segments of the National Highway System, excluding Interstates.

7. Local Programs

Local Programs include the Transportation Alternatives, STP Metro, Congestion Mitigation and Air Quality (CMAQ) and Safe Routes to School programs.

Customers/constituents: State residents and visitors, Metropolitan Planning Organizations, Transportation Planning Regions, counties, municipalities and others.

Major funding sources: Federal highway funding, local matching funds, local funds exceeding matching requirements.

Key processes: Conduct training for applicants. Process contracts for projects selected by local governments and managed by local governments or nonprofit organizations.

Selected performance measure: Percentage of financially inactive projects relative to total federal allocation

8. Maintenance: The Division of Highway Maintenance provides policy and guidance for the statewide maintenance program. The branch also maintains operational oversight for the administration of the maintenance program for the nine maintenance sections. CDOT maintenance forces take care of the highway system in numerous ways including plowing snow and repairing pavement.

Customers/constituents: The traveling public, CDOT staff, the Federal Highway Administration.



Appendix A: Major Programs Areas (continued)

Major funding source: State Highway Fund

Key processes: Maintenance activities include snow plowing and ice control; maintaining roadway surface; maintaining guard-rail, roadway signs and lighting, and more.

Selected performance measures: Overall Maintenance Levels-of-Service grade for state highway system. Levels-of-Service grades for snow-and-ice control and traffic-related services.



9. Other Construction: Other Construction includes Congestion Relief, the Regional Priority Program and the Strategic Projects Program.

Customers/constituents: The traveling public (Congestion Relief), CDOT debt holders and others.

Major funding sources: Congestion relief is funded through the State Highway Fund. The Regional Priority Program—minimally funded in recent, lean budget years—is funded through annual Transportation Commission allocations of state highway funds with federal reimbursement for eligible expenditures.

Funds are occasionally budgeted into projects in the Strategic Projects Program, but the current focus of the projects program is making debt service payments on Transportation Revenue Anticipation Notes (TRANS). The Transportation Commission budgets money from its available state and federal revenues to service the TRANS bonds debt.

Key processes: Contract with private towing services for the Courtesy Patrol program to patrol highway segments such as Interstate 25 from 120th Avenue to Lincoln, or Interstate 70 in Vail from mile posts 178-190.

Selected performance measure: Minutes of travel delay in congested corridors, per traveler, per day. Percent of contracts awarded within 30 days of bid opening.

10. Project Support: Project Support includes Operations, CDOT Administration, State Planning and Research, the State Infrastructure Bank, State Highway Fund Contingencies, and the Debt Service and Certificates of Participation programs.

Customers/constituents: These programs have diverse customers including all users of the state highway system, CDOT staff, debt holders, the Federal Highway Administration and others.

Major funding sources: Major funding sources for project support programs include federal funding for State Planning and Research (SPR), State Highway Funds for the SPR match, the State Highway Fund for Operations, and federal reimbursement for qualifying expenditures. Funding for CDOT's Administration is a single line item in the annual Long Appropriations Bill. Funding sources are the State Highway Fund and an internal service fund. Administration activities are not supported by General Funds or federal funds.

CDOT's debt service and lease payments are mainly funded by the State Highway Fund and federal highway funding. The main source of revenue to the State Infrastructure Bank is interest earnings on loans from, and cash balances of, the Transportation Infrastructure Revolving Fund.

The Transportation Commission allocates funds each year to contingency reserves for the State Highway Fund for unforeseen events throughout the year.

Key processes: Obtaining right-of-ways, supervising construction activities, publishing and maintaining policies and procedures necessary to the administration of highway construction contracts.

Appendix A: Major Programs Areas (continued)

Selected performance measures: Performance measures under Project Support include environmental measures (e.g., the number of environmental compliance violations to CDOT from the Colorado Department of Public Health and the Environment) and many other measures including contracting, RAMP, social media and workforce-development metrics.

11. Safety/Safety Education: CDOT's Office of Transportation Safety and Traffic Engineering Branch strive to reduce the incidence and severity of motor-vehicle crashes and associated human and economic loss. This is done by incorporating roadway-safety engineering principles in all state highway construction and enhancement projects, conducting safety-specific infrastructure projects, and by administering data-driven safety-education grant programs to influence driver behavior and support law enforcement and local community safety projects. CDOT also works to expand safety partnerships and to provide tools for safety advocates to work with the Department.

Customers/constituents: All users of Colorado's highways and bridges, law-enforcement agencies, the National Highway Traffic Safety Administration and the Federal Highway Administration.

Major funding sources: The Railroad Crossings program's main funding sources are federal highway funds and local matching money. The Traffic Signals and Rockfall Mitigation programs are funded mainly through the State Highway Fund. The Hot Spots and Highway Safety Improvement Program are funded through the State Highway Fund and federal reimbursement for eligible expenditures.

The Office of Transportation Safety, Highway Safety Office, is mainly funded through National Highway Traffic Safety Administration funds, fees collected from DUI convictions, fees for driver's license reinstatements and surcharges on driver's license motorcycle endorsements fees and motorcycle registrations.

Key processes: Implement safety programs (e.g., The Office of Transportation Safety, Highway Safety Office solicits applications through a Statewide Request for Proposals and extensive outreach efforts to the state and local traffic-safety communities. Applications are reviewed by panels of subject experts including representatives from state agencies, law-enforcement agencies and local traffic-safety coalition members.).

Selected performance measures: Number of traffic fatalities, five-year average. Fatalities per 100 million vehicle miles traveled, five-year average. Number of serious injuries, five-year average. Serious injuries per 100 million vehicle miles traveled, five-year average. Percent of Highway Safety Improvement Program (HSIP) program dollars awarded during federal fiscal year.

12. Structures: CDOT's Structures program works with the Regions to ensure bridges and other structures statewide are properly designed, constructed, and maintained. Structures include major bridges and culverts that span more than 20 feet; minor bridges and culverts that span from 4 feet to 20 feet; overhead sign structures; high-mast traffic lights; mast-arm traffic-signal poles, retaining walls; sound walls; and tunnels. Program staff develop and publish structural designs, policies and standards including construction specifications. They also evaluate new products and materials for structure construction. The program provides services including fabrication inspection; construction assistance; bridge load rating; overweight-vehicle permit analysis and review; structure inspection; and structure asset management.

Customers/constituents: All users of Colorado's bridges and other highway structures, the Federal



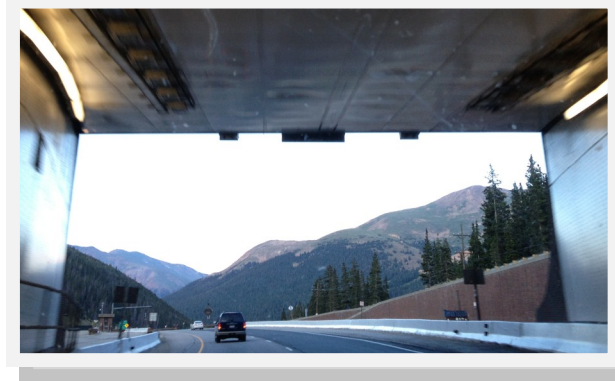
Appendix A: Major Programs Areas (continued)

Highway Administration and local agencies.

Major funding sources: State Highway Fund and federal reimbursement for eligible expenditures.

Key processes: Inspect all state, city and county bridges in accordance with National Bridge Inspection Standards and report conditions to the Federal Highway Administration.

Selected performance measures: Percent of National Highway System (NHS) bridge total deck area that is not structurally deficient. Percent of state highway total bridge deck area that is not structurally deficient.



13. Surface Treatment: The Materials and Geotechnical Branch ensures quality and cost effectiveness in the products used for the management, construction and long-term maintenance of the transportation system. The Branch is responsible for pavement asset management, materials design and specifications, test procedures, and associated testing of materials to ensure compliance with CDOT standards and specifications and Federal Highway Administration regulations.

Customers/constituents : All users of and stakeholders in Colorado's state highway system, the Federal Highway Administration.

Major funding sources: State Highway Fund and federal reimbursement for eligible expenditures.

Key processes: Preserve, resurface and rehabilitate roads with optimized application of cost-effective pavement treatments. Improve low-cost, low-volume treatment strategies.

Selected performance measures: Percent of Interstate pavement statewide in high and moderate condition based on Drivability Life. Percent of pavement on state highway National Highway System (NHS), excluding Interstates, with high and moderate Drivability Life. Percent of pavement on State Highway System with high and moderate Drivability Life.

14. Transit: CDOT's Transit and Rail Division was created under Senate Bill 09-094 to plan, develop, finance, operate, and integrate transit and rail into the statewide transportation system. CDOT's program works in coordination with other transit and rail providers to plan, promote, and implement investments in transit and rail services statewide. The Division is responsible for administering and expending state and federal transit funds and for developing the Statewide Transit Plan and the Freight and Passenger Rail Plan.

Customers/constituents: Local transit agencies and their users; human service transportation providers; the Federal Transit Administration (FTA); Regional Transportation Authorities; Transportation Planning Regions; and all other stakeholders in transit, passenger and freight rail.

Major funding sources: Federal transit grants and apportionments, state FASTER transfer of \$15 million per year and local matching funds.

Key processes: Managing state and Federal Transit Administration grants for urban, rural and specialized transit operations; creating policy for integration and management of the state transit system; setting priorities for S.B. 09-108 transit-related funding; and identifying transit needs including gaps in services and missing connections.

Selected performance measures: Percent of vehicles in the rural Colorado transit fleet operating in fair, good, or excellent condition. Percent of transit agencies with a MAP-21 compliant Asset Management Plan. Transit Utilization (statewide ridership of transit agencies to which CDOT grants FTA and FASTER dollars).

Appendix B: Organizational Chart

Organizational Chart

April 7, 2014

