



**COLORADO**  
Department of Transportation

# PERFORMANCE PLAN

## FISCAL YEAR 2021-22

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# Message from CDOT Executive Director Shoshana Lew



I am pleased to present the Colorado Department of Transportation's Fiscal Year 2021-22 Performance Plan, our strategic roadmap for the next year. This plan provides our employees, customers, partners, and the public with our top priorities and the strategies we will deploy to achieve these goals. This year we will continue our efforts towards accomplishing three strategic goals: Whole System, Whole Safety; Clean Transportation; and Accountability & Transparency. In addition to other long-term goals, we believe these strategic initiatives will provide Colorado with a safe, reliable transportation system that includes multimodal options and equitable transportation access for all citizens and visitors to our state.

While the past year has been difficult for all of us, the Department's dedicated employees have continued to maintain and improve our transportation system. Our safety office worked with maintenance and engineering teams to develop industry-specific COVID protocols while office and administrative staff worked from home to minimize exposure risks. Even with this transition, we have made great strides towards achievement of our strategic goals.

Our *Whole System, Whole Safety* program has continued to focus on ensuring our transportation system is safe for all users, regardless of mode, with successes including: installing more than 17,000 miles of six-inch reflective striping on state highways, which improved visibility and safety, especially on rural roadways; continuing to deliver young driver education programs through online access and social media; and adopting the 2020-2023 Strategic Transportation Safety Plan, which is a multi-agency effort that includes a comprehensive roadmap for improving safety of the transportation system for the next four years.

CDOT's *Clean Transportation* initiative achieved numerous successes towards reducing greenhouse gas pollution from the transportation sector, including: constructing additional mobility hubs, with more than 50 percent of all planned locations operating in some capacity; contributing to the Polis Administration's Greenhouse Gas Pollution Reduction Roadmap, the state's strategic guide for addressing climate change; continuing to support the adoption of electric vehicles by expanding state highway miles with access to fast-charging stations by 23 percent over the previous year.

Finally, we have strived to be more *Transparent and Accountable* to the public with our construction program including: completing the publicly available Project Accountability Dashboard on CDOT's website, which contains reporting on program management and project costs; and continuing focus on getting more dollars on the roadway, where capital construction indirect costs are down 7 percent from the previous year.

These are just a few examples of successes over the past year that are helping us achieve a better transportation system for Colorado. However, there is still more work to be done. As life begins to return to normal, CDOT will continue to work on these strategic goals this fiscal year and continue to provide Coloradans with a multimodal transportation system that safely moves people and goods and provides equitable access for all.

Regards,

Shoshana Lew  
CDOT Executive Director



# 01

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## ABOUT THE COLORADO DEPARTMENT OF TRANSPORTATION

# DEPARTMENT DESCRIPTION

The Colorado Department of Transportation is the cabinet level department that plans for, operates, maintains, and constructs the state-owned multimodal transportation system.

Title 43, Article 1, Part 1 of the Colorado Revised Statutes (2020). C.R.S. 43-1-106 gives authority to the Colorado Transportation Commission to formulate general policy with respect to the construction, maintenance, operation, and multimodal services of public highways and other transportation systems in the state, and to assure the preservation and enhancement of Colorado's environment, safety, mobility, and economics considered in the planning, selection, construction, and operation of all transportation projects in Colorado.

## CDOT BY THE NUMBERS



Responsible for the Colorado State Highway System, encompassing 9,074 centerline miles, with 22,996 total lane miles



Colorado's State Highways support more than 33 billion vehicle miles of travel each year



There are 3,460 bridges and other major structures throughout the State Highway System



CDOT operates and maintains approximately 1,850 traffic signals on Colorado's roadways



Colorado's aviation system includes 73 public use airports and one seaplane base



Bustang, CDOT's interregional bus service, accommodated 238,135 passenger trips in 2019



CDOT's Heavy Fleet includes 866 snowplows and a total of 3,294 vehicles



CDOT Maintenance Crews plowed more than seven million lane miles last winter season



CDOT keeps 35 major mountain passes open for public travel throughout the year



CDOT helps maintain and monitor 278 out of 522 monitored avalanche paths



CDOT's light vehicle fleet includes 273 alternative fuel vehicles



Helped provide 415 DC fast-charging stations along the state highway system

# VISION & MISSION

## CDOT'S VISION:



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 and goods by offering convenient linkages among modal choices.



## CDOT'S MISSION:

To provide the best multi-modal transportation system for Colorado that most effectively and safely moves people, goods, and information.

# CDOT VALUES



We work together to achieve a high performing **SAFETY** culture. We promote and apply consistent and sustainable work behaviors in everything we do. We foster a safety-focused environment, which is free of discrimination and harassment.



We value our **EMPLOYEES** and the **PEOPLE** of Colorado. We recognize the skills and abilities of our coworkers and communities draw strength from our diversity and commitment to equal opportunity. We advocate for an organizational culture where employees are empowered to speak up and encouraged to participate in providing the best transportation systems for Colorado. We understand that our success depends on teamwork and collaboration with all relevant stakeholders, including government, industry partners, and the communities we are accountable to and serve.



We earn Colorado's **TRUST**. We are honest and responsible in all that we do and hold ourselves to the highest moral and ethical standards. We work to build trust and accountability with all in our collaborations to get the work done. We are intentionally transparent, inclusive, and collaborative as transportation strategies and organizational policies are formed.



We strive to provide the highest level of **CUSTOMER SATISFACTION** and experience. With a can-do attitude, we work together and with others to respond effectively to our internal and external customers' needs. We engage diverse voices in public processes to honor the cultural and environmental integrity of Colorado communities and to better provide access to the full range of transportation resources available. We support our coworkers by recognizing and encouraging their contributions to the workplace.



We are committed to **QUALITY**. We leverage diversity to bring different ideas, experiences, and perspectives to further excel in everything we do. We are transparent and inclusive leaders and problem solvers and hold ourselves to a high level of accountability. We continuously improve our products, services, and practices of financial, social, and environmental stewardship in support of our commitment to provide the best transportation systems for Colorado.



We treat everyone with **RESPECT**. We are kind and civil with everyone, and we act with courage, humility, and accountability.

# CDOT HISTORY

1800s

Most of Colorado's roads were privately built by stage or mining companies or built as toll roads by individuals.

1909

The first state highway bill passed, forming a three-member Highway Commission to approve work and allocate funds. The new Commissioners took their posts on January 1, 1910.

1916

U.S. Congress passed the Federal Aid Road Act of 1916, which provided matching funds for state highway construction projects.

1947

The Federal Works Agency approved the first National System of Interstate and Defense Highways, including parts of I-25, I-70, and I-76.

1953

The Highway Commission expanded to eight members and added policy-making authority. The Colorado General Assembly reorganized the Colorado State Highway Department into the Colorado Department of Highways (CDOH).

1956

The U.S. Congress passed the Federal Aid Highway Act of 1956, creating the Interstate Highway System, expanding I-70 through the Colorado mountains.

1984

The Colorado State Patrol was removed from the Colorado Department of Highways and placed within the newly created Department of Public Safety.

1991

CDOH is reorganized into the Colorado Department of Transportation, adding aeronautics, transit, and multimodal transportation to the Department's responsibilities.

1992

Colorado's portion of I-70 is completed with the 12-mile Glenwood Canyon Final Link segment, completing the Interstate Highway System originally planned in 1956.

2010

The Colorado Department of Transportation celebrates its 100th anniversary!



# CDOT MAJOR FUNCTIONS

CDOT has four core functions pursuant to state and federal statute and the policies of the Colorado Transportation Commission including construction, maintenance and operations, multimodal services, and suballocated programs. Each of these four core areas incorporate safety, mobility, and asset management. In addition to the core functions, the Department also performs several key support functions necessary for its operations.

Core  
Functions



Support  
Functions

# CDOT CORE FUNCTIONS



## Construction

CDOT delivers an annual construction program focused on maintaining the condition of existing assets, improving the safety of the system, and enhancing mobility through major upgrades and expansion of the system. CDOT's construction program includes 13 construction programs organized into three categories: Asset Management, Safety, and Mobility. Funding for construction includes not only the work performed on the road by contractors, but also design, right of way acquisition, and related support costs.



## Maintenance & Operations

CDOT maintenance and operations staff are responsible for the daily maintenance and operation of the state transportation system. This includes activities focused on 13 Maintenance Program Areas such as snow and ice removal and pavement repair. Maintenance and Operations staff also perform activities focused on ensuring the system operates efficiently, such as Courtesy Patrol and Heavy Tow services to remove inoperable vehicles from traffic, and real-time travel information provided to travelers via variable message signs and the COTRIP website.



## Multimodal Services

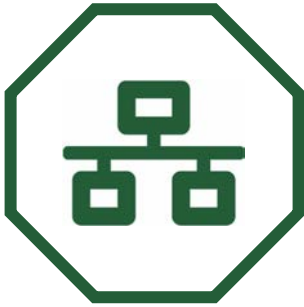
CDOT works to reduce air pollution by providing multimodal transportation options through our Office of Innovative Mobility and Division of Transit and Rail. Initiatives include Bustang and Bustang Outrider interregional bus service, strategic investment in multimodal infrastructure such as mobility hubs, support for transit and light duty vehicle electrification, bike and pedestrian programs, and other innovative programs focused on providing more travel choices to Coloradans.



## Suballocated Programs

CDOT administers several suballocated programs, passing funds through to local agencies to prioritize and deliver transportation improvements. Initiatives include transit and aeronautics grant programs, as well as flexible programs, such as STP-Metro and CMAQ, used for a variety of highway and multimodal improvements. Suballocated programs are organized into three categories: Highways, Transit, and Aeronautics.

# CDOT SUPPORT FUNCTIONS



## Other Programs

CDOT administers several other programs that support its core functions and the achievement of the Department’s mission to provide the best multimodal transportation system for Colorado that most effectively and safely moves people, goods, and information. Supporting functions include the Department’s planning and research programs, and safety education programs focused on driver education and enforcement activities.



## Contingency Reserves

CDOT maintains a contingency fund to provide funding for emergencies (such as major rockfall events or flooding), and for other unplanned or unanticipated needs such as the need to commit matching funds for grant opportunities. Ultimately, the majority of contingency funds are allocated to Construction and Maintenance and Operations programs.



## Debt Services

CDOT, the Colorado Bridge & Tunnel Enterprise, and the High Performance Transportation Enterprise (HPTE) periodically issue debt, and are responsible for annual debt service payments. The majority of this debt is associated with Certificates of Participation (COPs) issued under SB 17-267 and SB 21-260 for “strategic transportation projects,” bonds issued under the federal Build America Bonds program to advance the replacement of poor bridges under the FASTER Bridge program, and debt held by the HPTE on major toll corridor projects.



## Administration & Agency Operations

Administration & Agency Operations programs support the Department’s core functions through services such as contracting and procurement, development of specifications and standards, materials testing, finance and accounting, and human resources, among others. Salaries and benefits make up the largest portion of Administration and Agency Operations costs. Other examples include software and IT infrastructure, and legal expenses.



# 02

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## STAFFING, BUDGET & ORGANIZATIONAL STRUCTURE

# CDOT ORGANIZATIONAL STRUCTURE

Total FTE: 3,291 positions | 3,021.5 filled\*

— Direct Reporting

..... Indirect Reporting



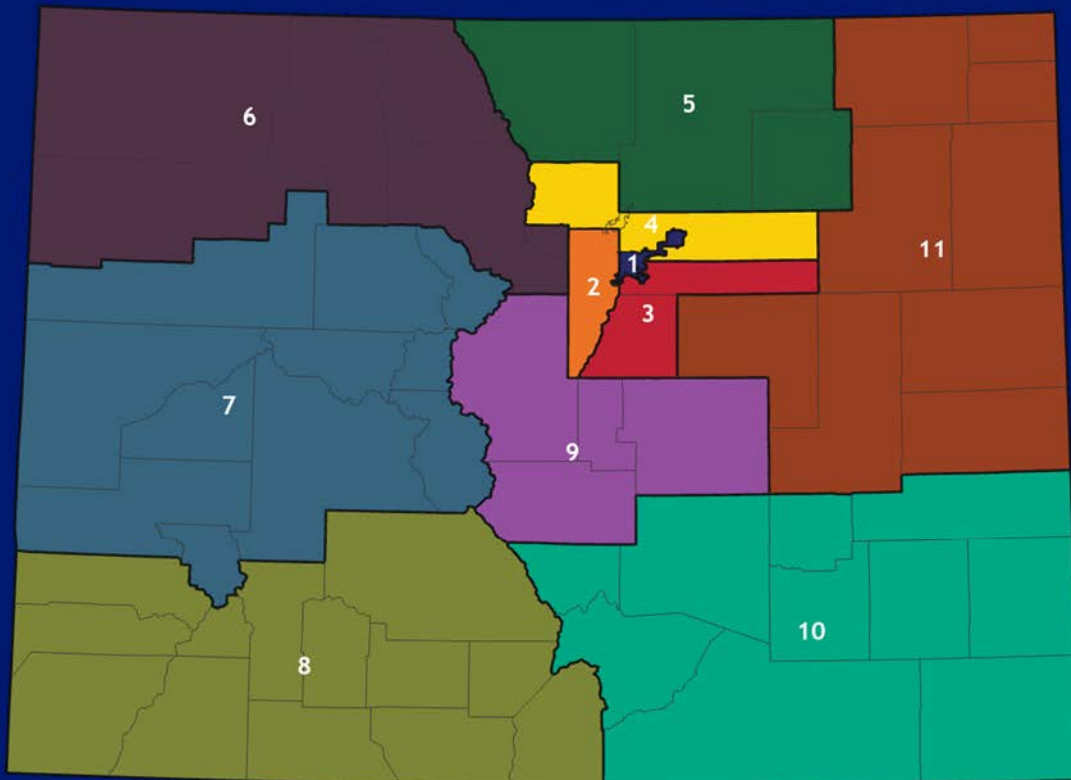
\*FTE Totals as of April 2021. Additional FTE adjustments could occur in Fiscal Year 2021-22



# TRANSPORTATION COMMISSION

Colorado’s transportation system is managed by CDOT under the direction of the Colorado Transportation Commission, which is composed of eleven members from geographic districts around the state, as established within C.R.S. 43-1-106 (2). Each commissioner serves a four-year term and is appointed by the Governor and confirmed by the Colorado Senate. The Commission directs policy and programs for the Department and adopts the Department’s annual budget.

## Transportation Commission Districts



**Commission District 1**  
**Commissioner Yessica Holguin**  
*Counties Representing:*  
 Denver

**Commission District 2**  
**Commission Vice-Chair Don Stanton**  
*Counties Representing:*  
 Jefferson and a portion of Broomfield

**Commission District 3**  
**Commissioner Eula Adams**  
*Counties Representing:*  
 Arapahoe and Douglas

**Commission District 4**  
**Commissioner Karen Stuart**  
*Counties Representing:*  
 Adams, Boulder, and a portion of Broomfield

**Commission District 5**  
**Commissioner Kathleen Bracke**  
*Counties Representing:*  
 Larimer, Morgan, Weld, and a portion of Broomfield

**Commission District 6**  
**Commissioner Barbara Vasquez**  
*Counties Representing:*  
 Clear Creek, Gilpin, Grand, Jackson, Moffat, Rio Blanco, and Routt

**Commission District 7**  
**Commission Chair Kathy Hall**  
*Counties Representing:*  
 Chaffee, Delta, Eagle, Garfield, Gunnison, Lake, Mesa, Montrose, Ouray, Pitkin, and Summit

**Commission District 8**  
**Commissioner Mark Garcia**  
*Counties Representing:*  
 Alamosa, Archuleta, Conejos, Costilla, Dolores, Hinsdale, La Plata, Mineral, Montezuma, Rio Grande, Saguache, San Juan, and San Miguel

**Commission District 9**  
**Commissioner Lisa Hickey**  
*Counties Representing:*  
 El Paso, Fremont, Park, and Teller

**Commission District 10**  
**Commissioner Terry Hart**  
*Counties Representing:*  
 Bent, Baca, Custer, Huerfano, Kiowa, Las Animas, Otero, Prowers, and Pueblo

**Commission District 11**  
**Commissioner Gary Beedy**  
*Counties Representing:*  
 Cheyenne, Elbert, Kit Carson, Lincoln, Logan, Phillips, Washington, and Yuma

**Commission Secretary**  
**Herman Stockinger**

# CDOT DIVISIONS AND OFFICES



## Executive Director

The Executive Director's Office leads the Department in planning for and addressing Colorado's transportation needs. The Executive Director, with support of the Department's senior staff, sets the strategic direction for the Department, makes recommendations to the Colorado Transportation Commission, ensures consistent communication, sets internal policy, establishes short- and long-term strategic goals, and provides leadership for CDOT through the execution of the Colorado Transportation Commission's policies and adopted annual budgets.



## Division of Engineering

The Division is led by the Chief Engineer and is responsible for integrated transportation program development functions including planning, engineering, design, and construction. Reporting to the Chief Engineer are CDOT's Division of Transportation Development, Division of Project Support, Office of Property Management, Office of Civil Rights & Business Resource Center, the Project Reporting and Transparency Office, and the Central Interstate 70 Project Team.



## Division of Maintenance and Operations

The Division is responsible for highway system management, operations, performance monitoring, and coordinating the Department's maintenance programs, implementing low-cost, high-value operational improvements for the highway system. Other functions include emergency management planning and preparation, managing the state's fiber network, providing asset management for various ancillary assets of the Department, and managing the Department's vehicle fleet.



## Division of Accounting and Finance

The Division is responsible for producing CDOT's annual budget. Other functions include forecasting transportation funding revenue from the Highway Users Tax Fund, managing federal-aid billing, providing Department accounting services, and managing the Department's procurement process.

# CDOT DIVISIONS AND OFFICES



## Office of Innovative Mobility

The Office is focused on expanding mobility options and improving air quality, through transit, rail, ridesharing, electrification, and emerging technologies. The Division of Transit and Rail reports to the Office of Innovative Mobility.



## Office of Government Relations

Government Relations liaisons with both the state legislature and local governments on transportation issues effecting the diverse set of communities within the state. The Office also provides standards on retention of records and compliance with state and federal statutes.



## Office of Communications

The Office provides the traveling public with updated communication on the state of the highway system with updates through various media outlets including television, radio, social media, and the internet. The Office also conducts internal communication efforts throughout the Department to keep all employees informed on important events and initiatives.



## Office of Transportation Safety

The Office helps local law enforcement agencies with special funds to provide education programs to reduce distracted and impaired driving and to increase the use of safety belts. The Office also conducts internal safety programs to ensure that all employees are safe when performing their work duties.



# DIVISIONS AND OFFICES



## High Performance Transportation Enterprise

The Funding Advancement for Surface Transportation and Economic Recovery Act (FASTER) created the Enterprise (HPTE) in 2009 as a government-owned business within CDOT. HPTE has the responsibility to seek out opportunities for innovative and efficient means of financing and delivering important surface transportation infrastructure projects in the state. HPTE has the statutory power to impose tolls and other user fees, to issue bonds, and to enter into contracts with public and private entities to facilitate Public-Private Partnerships (P3s).



## Division of Audit

The Division provides CDOT executive management assurance that controls are operating effectively and efficiently. The Audit Division conducts and supervises internal audits on the Department, external audits on persons or entities entering into contracts with the Department, federally required audits, financial audits to ensure the financial integrity of the Department, and performance audits to determine the efficiency and efficacy of the operations of the Department.



## Division of Aeronautics

The Division operates under the guidance of the Colorado Aeronautical Board and works to support aviation interests statewide, by awarding and administering grants to help improve Colorado's 74 airports, funded by aviation fuel tax receipts.



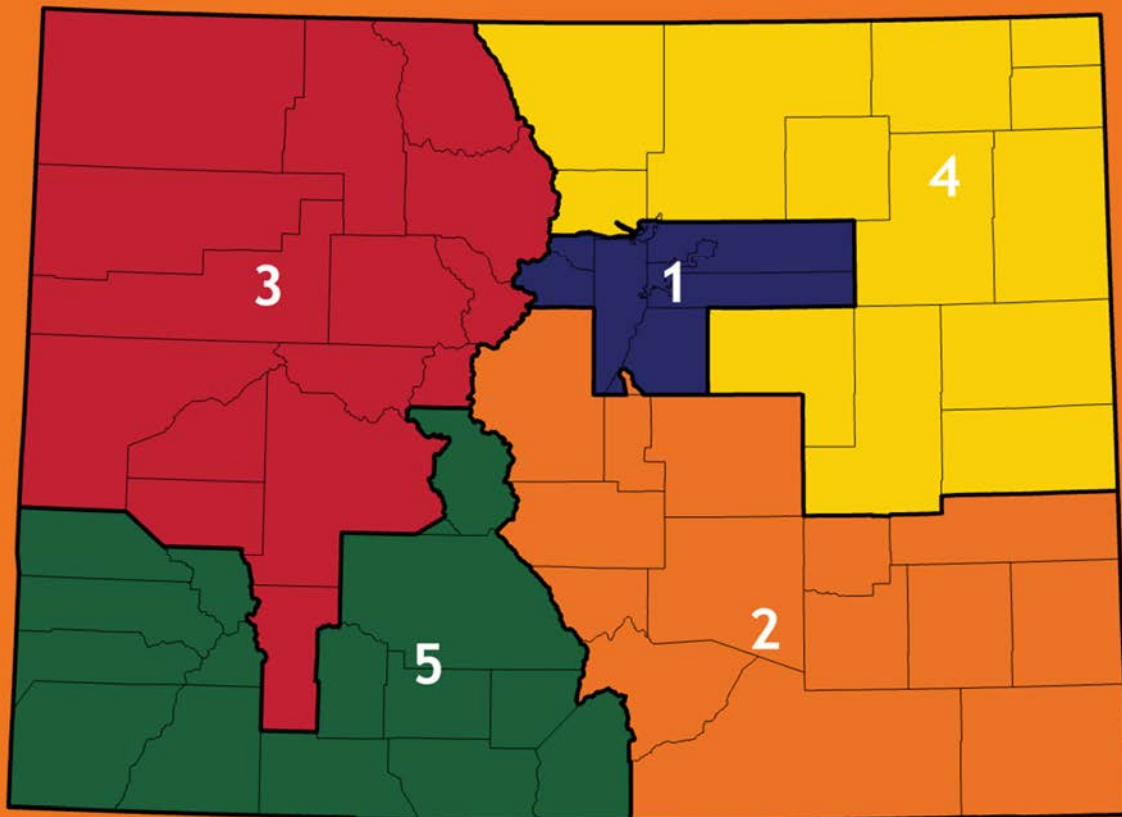
## Division of Human Resources

The Division works to maintain a talented and diverse workforce by recruiting new employees, managing positive relations with employees, and developing and administering programs to enhance employee's professional and career development. CDOT is committed to nondiscriminatory practices and providing equitable opportunities for employment and advancement throughout the Department.

# CDOT TRANSPORTATION REGIONS

Colorado's five Transportation Regions operate under the leadership of the Executive Director, the Deputy Executive Director, and their respective Regional Transportation Directors. CDOT Regions design highway projects and award contracts to contractors that submit the bids to construct the projects. The Regions also deliver needed maintenance for the state multimodal transportation system and maintain ongoing contact with local governments, industry, and the public within their geographic area. Each region covers all aspects of CDOT operations for that geographic area, including: engineering, planning and environmental management, traffic operations, right-of-way acquisition and surveying, and utilities management.

## CDOT Region Boundaries



**CDOT Headquarters**  
Executive Director: Shoshana Lew  
2829 W. Howard Pl. | Denver, CO 80204

**Region 1**  
Director: Paul Jesaitis  
2829 W. Howard Pl. | Denver, CO 80204

**Region 2**  
Director: Richard Zamora  
5615 Willis Blvd. | Pueblo, CO 81008

**Region 3**  
Director: Michael Goolsby  
222 S. 6th St. | Grand Junction, CO  
81501

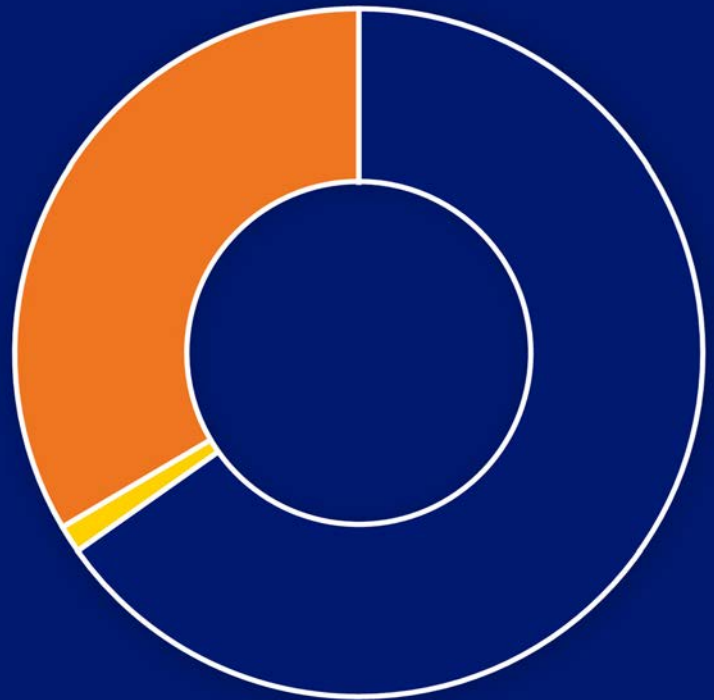
**Region 4**  
Director: Heather Paddock  
10601 W. 10th St. | Greeley, CO 80634

**Region 5**  
Director: Julie Constan  
3803 N. Main Ave. #306 | Durango, CO  
81301

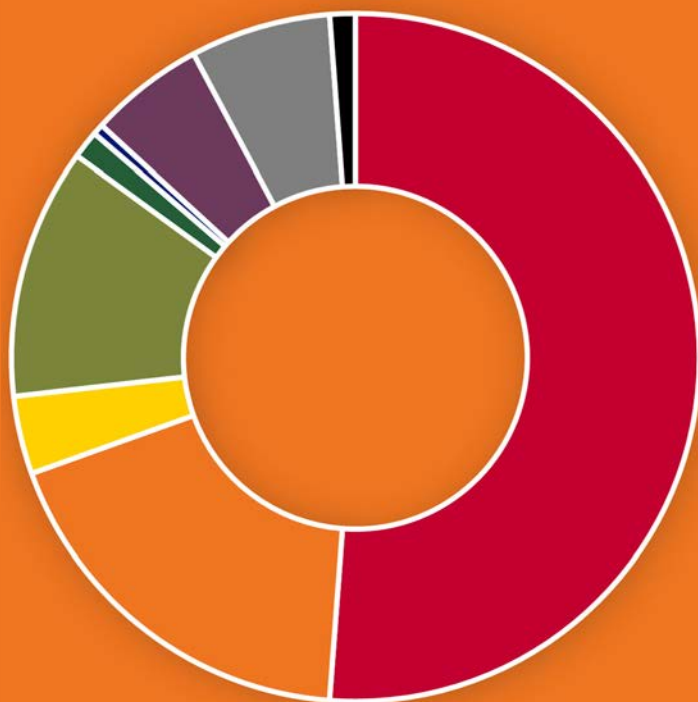
# FISCAL YEAR 2021-22 BUDGET

Total Funds: \$1,898,659,905

Fund Type	Total Funds
General Funds	\$0
Cash Funds	\$1,250,978,446
Re-appropriated Funds	\$5,478,096
Federal Funds	\$642,203,636



## Fiscal Year Budget Allocation\*



Functional Area	Total Budget
Capital Construction	\$972.3 million
Maintenance & Operations	\$347.7 million
Multimodal Services	\$69.8 million
Suballocated Programs	\$224.1 million
Other Programs	\$24.8 million
Contingency Reserve	No Allocation
Debt Service	\$9.6 million
Administration & Agency Operations	\$102.7 million
Bridge Enterprise	\$125.3 million
High Performance Transportation Enterprise	\$22.7 million

\*Does not include previous fiscal years roll-forward funds





# 03

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## STRATEGIC FRAMEWORK

# FY2021-22 CDOT GOALS

At the heart of the plan are the Department's Strategic Policy Initiatives (SPIs) for fiscal year 2021-22.

These initiatives were developed by integrating the Department's functions into these priorities to achieve the goals established by the Governor for the administration. The Department has aligned the initiatives with the Department's "Wildly Important Goals" or "WIGs," the top initiatives set by Department Senior Leadership yearly, outlining the strategic direction for the upcoming fiscal year. These goals support the key priorities of the Administration, including both the Governor's Bold Four goal areas, and the Reimagine State Government initiative.

Transportation is an integral part of all of the Administration's priorities, ensuring that all Coloradans have equitable access to multimodal transportation options that can help drive the economy and give citizens access to jobs, healthcare, and education. Additionally, the transportation sector has a large impact on the environment, but policy initiatives can reduce that impact while continuing to ensure transportation connectivity for all citizens of the state.



## Wildly Important Goal #1

### WHOLE SYSTEM, WHOLE SAFETY

*Improve the safety of Colorado's Transportation System*



## Wildly Important Goal #2

### CLEAN TRANSPORTATION

*Reduce pollution in our air and congestion on our roads*



## Wildly Important Goal #3

### ACCOUNTABILITY & TRANSPARENCY

*Respond effectively to our internal and external customers' needs*

# GOVERNOR'S PRIORITIES



## ECONOMY

Foster an economy that works for everyone

As the backbone of the state's economy, the transportation system supports the Economy goal area through the following:

- Improving rural state highways
- Support tourism by providing multimodal access to popular destinations statewide
- Decreasing the economic impact of vehicle crashes
- Providing access for freight movement statewide
- Providing job opportunities through "shovel-ready" projects

## ENVIRONMENT & RENEWABLES



Move to renewable resources and protect the environment

Reducing the environmental impact of pollution from the transportation sector is a key goal for CDOT, including the following initiatives:

- Support adoption of zero emission vehicles by providing charging station access across the state highway system
- Reduce congestion and bottlenecks on the state highways system, reducing pollution and increasing reliability
- Increasing access to multimodal options, reducing the reliance on single occupancy gasoline-powered vehicles
- Increasing access for zero emission vehicles to the state's scenic and historic areas



### Governor's Dashboard: Bold Four Priorities



## HEALTH

Save Coloradans money on health care

The Governor's Health goal area is supported by CDOT through the following areas:

- Providing access to healthcare options through transportation options
- Increasing equitable access for all Coloradans through multimodal options
- Reducing pollution and ozone emissions from the transportation sector through zero-emission vehicle adoption and multimodal options
- Reducing the severity and incidence of vehicle crashes on all roads in the state

## EDUCATION



Fulfill every child's potential regardless of zip-code

CDOT supports the Governor's Education goal area by supporting the following initiatives:

- Providing access to education opportunities through transportation options
- Increasing equitable access for all Coloradans through providing more multimodal options
- Helping support zero-emission vehicle adoption through education initiatives with partners
- Educating citizens on transportation through the Department's project accountability dashboards and other resources

# EQUITY, DIVERSITY, & INCLUSION

CDOT recognizes our unique role in helping to promote equity, diversity, and inclusion (EDI) through our work to maintain and build the transportation infrastructure that serves Colorado's diverse regions and communities. We engage diverse voices in public processes to honor the cultural integrity of Colorado communities and to better provide access to the full range of transportation and transit resources.

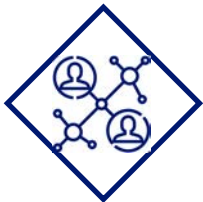
CDOT commits to promoting awareness of and sensitivity to human differences and to addressing inequities affecting our employees as well as the communities using our services. We recognize that inclusive excellence requires us to remove barriers that prevent people from diverse backgrounds from feeling valued, fully participating in the workplace, and subsequently providing excellent service to communities throughout Colorado.

CDOT advocates for diversity to enhance the employee experience and empowers all employees to bring their full, authentic selves to work. Together, we continue to build an inclusive culture that encourages, supports, and sustains the diverse voices of our employees, contractors and vendors. Our commitment to equity, diversity and inclusion is a commitment to all of our employees, our values and the communities we serve.



## Strategic EDI Area: Human Resources

Build an inclusive organizational culture characterized by a deep sense of belonging which enables all employees to fulfill their highest potential, engage in meaningful work, learning, and professional growth. Objectives: Foster an Inclusive Culture; EDI-focused Training; Inclusive Hiring Practices; and Policy & Data Reviews.



## Strategic EDI Area: Community Engagement in Transportation Planning and Project Delivery Across All Modes

Objective: Be intentionally inclusive as plans and policies are formed and engage historically underserved populations.



## Strategic EDI Area: Contractors and Business Partners

Objectives: Enhance the Emerging Small Business (ESB) Program; Implement Disparity Study Recommendations; and Enhance Integration with Industry.



## Strategic EDI Area: Accessibility

Objectives: Update Agency ADA Transition Plan; and Establish Strategy to Enhance Agency Accessibility (using DPA accessibility standards).



## Strategic EDI Area: Better Integration of Title VI Disparate Impact Analysis

Objective: Equity-focused decision making—align Title VI Policy Directive with EDI Strategy.



# 04

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## FISCAL YEAR 2021-22 STRATEGIC POLICY INITIATIVES





# Strategic Policy Initiative #1

## WHOLE SYSTEM, WHOLE SAFETY

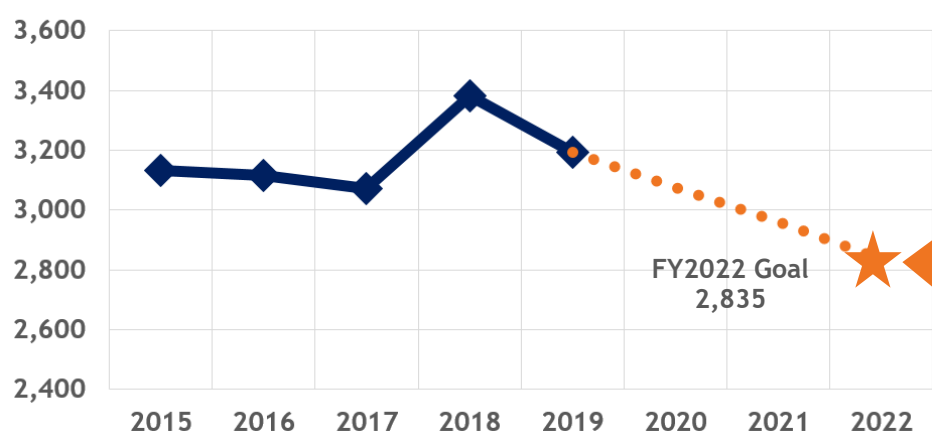
*Improve the safety of Colorado's Transportation System*



### FISCAL YEAR 2021-22 GOAL:

Improve the safety of Colorado's Transportation System, reducing the total number of severe injury and fatal vehicle crashes on all roads in the state to 2,835 (11.25% reduction) by June 30, 2022 and to 2,595 (18.75% reduction) by June 30, 2024 from the 2019 calendar year baseline of 3,194 severe injury and fatal vehicle crashes.

**Colorado Fatal and Serious Injury Vehicle Crashes**  
(2015-2019)



*Reducing serious injury and fatal vehicle crashes by more than 11 percent from 2019 will help improve safety on our roadways and move towards the ultimate goal of zero deaths on the transportation system.*

*Source: CDOT Traffic Engineering and Safety Branch*



### Background

Safety is paramount to the Department—taken into consideration in everything we do, and is one of our six core values. Even with a downward trend in overall travel throughout calendar year 2020, traffic-related fatalities and serious injuries have increased, particularly those crashes involving younger drivers and motorcyclists. The Department is aggressively address safety challenges, through its Whole System, Whole Safety program, in three areas: Physical Assets; Human Behavior; and Organizational Change. Continued work on this strategic goal allows the Department to meet statewide and national goals for safety, and most importantly, to make the transportation system safer for all users. The Department will use existing funding sources to focus on current initiatives, and refine programs to improve transportation safety.

Successful completion of this goal will improve the safety of transportation for the traveling public for all modes, reduce the incidence and severity of vehicle crashes, and make progress towards the Department's visionary goal where the future of Colorado is zero fatalities and serious injuries.



## Strategic Policy Initiative #1

# WHOLE SYSTEM, WHOLE SAFETY

*Improve the safety of Colorado's Transportation System*



## FY2021-22 Performance Targets

- ◆ **Perform outreach to Colorado's future drivers on driver education, safe transportation practices, and emerging technologies, with at least 60,000 contacts or trainings conducted through CDOT-funded traffic safety programs by June 30, 2022.**

In 2020, preliminary data indicates that there were 622 traffic fatalities in Colorado. Of those fatalities, fourteen percent involved a driver under the age of 21 years. Fatal crashes involving young drivers increased eleven percent between 2019 and 2020, and drivers under the age of 21 have the highest likelihood of being involved in a vehicle crash during their first six months of licensure. Providing outreach to Colorado's future drivers on driver education, emerging technologies, and safe usage of the transportation system is critical to reducing young driver crashes and fatalities.

- ◆ **Continue outreach to the traveling public through CDOT's statewide driver behavioral public awareness campaigns, achieving at least 250 million media impressions through paid media platforms by June 30, 2022.**

The Department provides a series of safety awareness campaigns to the traveling public each year. Topics include pedestrian safety, impaired driving, seat belt safety, motorcycle safety, and distracted driving. These programs provide additional information for Coloradans to develop safe driving habits, which help reduce the incidence and severity of crashes statewide and across all modes of travel. Over 90 percent of crashes involve driver error or poor judgement. These campaigns help create a culture of safety and responsibility on our roadways that, when combined with law enforcement activities, results in fewer crashes.

- ◆ **Develop a public information campaign directed at motorcyclist safety, which will include helmet usage, driver awareness of motorcycles, and the importance of getting a motorcyclist license endorsement, increasing media impressions of this campaign to 15 million by June 30, 2022.**

Last year, there were 137 motorcyclists killed on Colorado roadways. There was a 22 percent increase in motorcyclist fatalities from 2019 to 2020. In 2020, these fatal crashes were nearly 22 percent of all traffic fatalities in Colorado, even though motorcycles represent just 3 percent of the vehicles on our roads. Colorado does not have a helmet law and half of the deaths in 2020 involved motorcyclists not wearing helmets. Proper gear, including helmets, can save lives. The National Highway Traffic Safety Administration estimates that 87 lives would have been saved in 2016 and 2017 if motorcyclists had been wearing helmets at the time of the crash. Drivers are also at fault in many of these crashes, especially when turning left in front of a motorcyclist.

- ◆ **Improve the safety of Colorado's first responders on roadways through implementation of traffic incident management best practices, reducing the number of struck-by incidents involving first responders from the five-year average of 37 (CDOT/CSP data only) to 30 by June 30, 2022.**

First responders are on the scene to ensure that vehicle crashes are responded to quickly and safely, often braving dangerous conditions. The Department and its partners want to ensure that all first responders are able to help citizens safely, and restore traffic on Colorado roadways as efficiently as possible.



# Strategic Policy Initiative #1 WHOLE SYSTEM, WHOLE SAFETY

*Improve the safety of Colorado's Transportation System*



## FY2021-22 Performance Targets

- ◆ Continue to enhance the safety of vulnerable users of the transportation system by delivering at least \$30 million from the Revitalizing Main Streets Program for safety projects on main streets throughout the state by June 30, 2022.

Pedestrians, bicyclists, and other vulnerable users disproportionately make up approximately 20 percent of traffic-related fatalities and serious injuries, particularly in urban areas. The Department plans to make improvements for transit connectivity, multimodal access, and safety for all modes on heavily traveled urban roadways; roadways that typically have a high volume of vulnerable users; through the Revitalizing Main Streets Initiative, ensuring all users of the transportation system have safe and equitable access.



## Current Strategies




- Continue to implement the tier one strategies in the joint-agency [Strategic Transportation Safety Plan](#), which include strategies in this SPI, as well as the Prioritizing Transportation Safety Funding initiative, and twelve other important long-term strategies.

- Continue distribution of grants to provide for transportation safety enforcement to limit speeding on Colorado roadways.
- Meeting the short-term targets for transportation safety as required under the Fixing America's Surface Transportation (FAST) Act of 2015.
- Continue to improve and construct new safety-related transportation infrastructure across the state highway system.

## Divisions Responsible

-  Division of Engineering
-  Office of Transportation Safety
-  Office of Communications

## Supporting Major Functions

-  Suballocated Programs
-  Administration & Agency Operations
-  Other Programs



# Strategic Policy Initiative #2 CLEAN TRANSPORTATION

Reduce pollution in our air and congestion on our roads

## FISCAL YEAR 2021-22 GOAL:

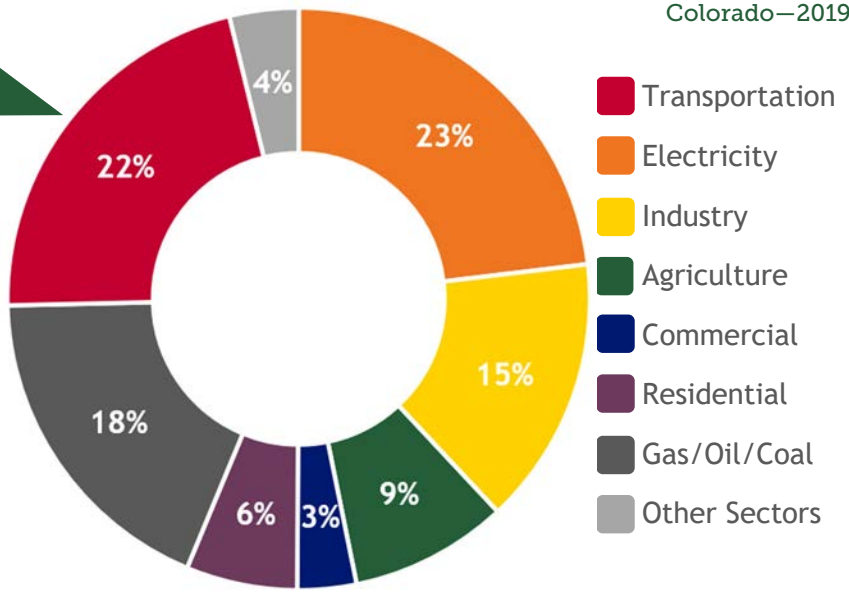


Annually reduce pollution in our air and congestion on our roads by reducing vehicle miles traveled (VMT) by one percent per capita from the fiscal year 2019 baseline and annually reduce greenhouse gas and ozone causing emissions from the transportation sector from the fiscal year 2019 baseline in line with the Greenhouse Gas Pollution Reduction Roadmap targets by June 30, 2022, continuing through June 30, 2024.

Colorado's GHG Pollution Reduction Roadmap estimates that the transportation sector contributed more than 27 million metric tons of greenhouse gases in 2019 (22% of the total). Nearly 75 percent of those emissions coming from vehicles on the roadways.

Source: Colorado GHG Reduction Roadmap—Colorado Energy Office

Greenhouse Gas Emissions by Sector  
Colorado—2019



## Background

As part of the overall effort by the Administration to move towards renewable energy and protect the environment through the Bold Four Goal: Environment and Renewables, the Department is continuing its Clean Transportation strategic policy initiative for fiscal year 2021-22.

Data from the *Greenhouse Gas Pollution Reduction Roadmap* reports that the transportation sector is one of the largest contributors of greenhouse gas pollution in Colorado, with approximately 75 percent of these emissions from ground transportation vehicles. By focusing on cleaner transportation alternatives, the Department, with help from other state, local, and private partners, can help reduce the impact to the environment through multimodal travel and fleet electrification. Along with reducing environmental impact, this initiative will also help achieve more reliable travel and provide equitable access to transportation service for all Coloradans.

Successful completion of this goal will provide a foundation towards achieving the vision of a transportation system that is cleaner, more reliable, and safer, in addition to creating multimodal options that will support Colorado's economy. In conjunction with the Colorado Energy Office (CEO) and the Colorado Department of Public Health and Environment (CDPHE), strategies within this goal will help work towards the achievement of the objectives of Executive Order B2019-002, HB19-1261, and the interagency *Greenhouse Gas Pollution Reduction Roadmap*.



## Strategic Policy Initiative #2 CLEAN TRANSPORTATION

*Reduce pollution in our air and congestion on our roads*



### FY2021-22 Performance Targets

- ◆ Continue developing and constructing comprehensive “Mobility Hubs,” with at least 11 of 18 planned hubs in construction or operational by June 30, 2022.

“Mobility Hubs” connect multiple modes of transportation and transit services making riding transit more accessible and convenient for all Coloradans, resulting in less single occupancy vehicle trips.

- ◆ Increase the frequency of available Bustang trips, expanding the total amount of revenue service miles provided by Bustang services from 824,532 in fiscal year 2021 to 1,000,000 by June 30, 2022.

Bustang services are critical to reducing congestion on Colorado’s major highway corridors, provide multimodal alternatives for interregional travel, and help reduce vehicle miles traveled and transportation greenhouse gas pollution by taking more vehicles off the roadway.

- ◆ Increase the percentage of total state highway miles within a 30-mile travel buffer of DC fast-charging stations from 52% in fiscal year 2021 to 75% by the end of fiscal year 2022.

Rapidly expanding access to direct current (DC) fast-charging locations will support long-distance travel along major highway corridors to ensure the benefits of vehicle electrification are shared across all Colorado regions.

- ◆ Increase the number of Colorado Scenic & Historic Byways classified as electrified byways from 7 in fiscal year 2021 to 16 by the end of fiscal year 2022.

Targeting charging infrastructure development along Colorado’s 26 Scenic & Historic Byways will create greater zero-emission vehicle access to these areas, fill in infrastructure availability gaps between major highway corridors, and foster local economic development opportunities for smaller communities and rural areas away from the state’s major metropolitan areas.

- ◆ Reduce congestion by ensuring no less than 80 percent of the state highway system has stable travel times, with an average travel of no more than 1.5 times the free-flow travel along a corridor (operations level of service [OLOS] of C or better) during peak periods from the 2017-2020 average of 79 percent.

Operations Level of Service gives the traveling public an estimate of how long travel through a corridor would take during peak periods. A section of roadway with a travel time of 10 minutes during off-peak hours would take between 13 to 15 minutes with a grade of C. Analyzing OLOS helps identify corridors which could be considered for potential mitigation measures for recurring congestion, improve travel time reliability, and reduce environmental impacts of idling vehicles.



# Strategic Policy Initiative #2 CLEAN TRANSPORTATION

*Reduce pollution in our air and congestion on our roads*



## Current Strategies

- Continued coordination with other state agencies on the implementation of the *Colorado Greenhouse Gas Pollution Reduction Roadmap*.
- Encourage alternative commuting options through CDOT and partnership programs, increasing the usage of multimodal options for commuting to work (including telecommuting) to 35% by 2030.
- Continue the work of CDOT's Air Quality Research Program, ensuring monitors are installed along the Interstate 270 corridor and are publicly accessible through CDOT's website.
- Implementation of revised NEPA processes that include clean transportation goals and climate change impacts.
- Ensure that communities are engaged early on environmental studies, and focus on mitigation for both short- and long-term impacts.
- In addition to increasing the frequency of trips for Bustang Routes along both the I-70 and I-25 corridors, continue to safely increase ridership of Bustang, returning to fiscal year 2019 ridership levels.

## Divisions Responsible



Office of Innovative Mobility



Division of Engineering



CDOT Transportation Regions

## Supporting Major Functions



Multimodal Services



Suballocated Programs



Construction Programs



Administration & Agency Operations



# Strategic Policy Initiative #3 ACCOUNTABILITY & TRANSPARENCY

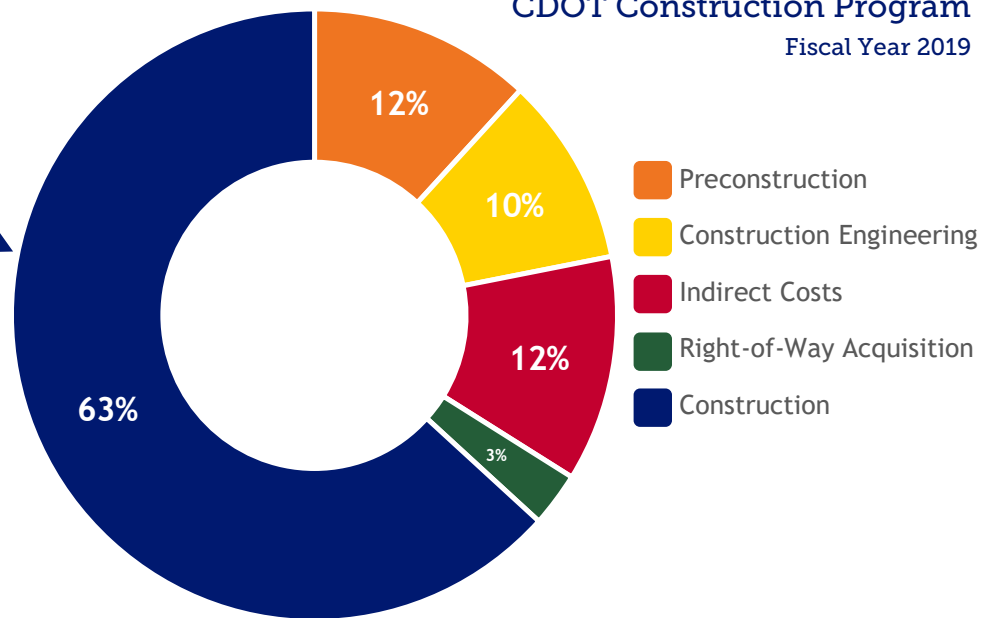
*Respond effectively to our internal and external customers' needs*



## FISCAL YEAR 2021-22 GOAL:

Ensure that pre-construction and construction-engineering costs for the CDOT Construction Program account for no more than 20 percent of total project costs in fiscal year 2022 and throughout fiscal years 2023 and 2024, down from the fiscal year 2019 baseline of 22 percent.

CDOT Construction Program  
Fiscal Year 2019



CDOT's Construction Program in 2019 included 22 percent of the total program going to preconstruction and construction engineering. Reducing the percentage of these costs will help increase the amount spent on the roadways.

Source: CDOT Division of Accounting and Finance



## Background

With the passage of Senate Bill 21-260, the Colorado Legislature created new sources of dedicated funding transportation for the Department, cities, and counties. These new funding streams look to make the transportation system more sustainable and modernize infrastructure to support goals such as fleet electrification and mitigation of environmental impacts. To continue to have the trust of elected officials and the citizens of Colorado who utilize the transportation system, it is paramount for the Department to invest efficiently in transportation infrastructure by limiting non-construction costs and overhead improving transparency to the public with where funds are spent. CDOT will continue work from fiscal year 2021 by limiting costs associated with pre-construction and construction management, keeping these costs at 20 percent or below total project costs. The Department will demonstrate it is a good steward of public funds, and fulfill the objectives outlined within the Department's 10-Year Plan.

Successful completion of this goal will lead towards efficient and effective delivery of the construction program that will maximize dollars spent directly on the transportation system infrastructure, which will positively impact Coloradans as they travel, and contribute towards the state's economy.





## Strategic Policy Initiative #3 ACCOUNTABILITY & TRANSPARENCY

*Respond effectively to our internal and external customers' needs*



### FY2021-22 Performance Targets

- ◆ **Ensure timely execution of CDOT's construction program and reduce costs associated with schedule delays; with a minimum of 95 percent of projects advertised prior to the baseline late advertisement date (AD) as established at field inspection review (FIR) annually throughout fiscal year 2022, subject to cash availability.**

The majority of the Department's construction costs are incurred during a relatively short construction season (primarily the summer months in many locations throughout the state). As a result, proactive preconstruction schedule monitoring is critical to ensuring construction project advertisement and award is accomplished such that the available construction season is fully utilized.

- ◆ **Ensure timely execution of statewide construction projects and reduce costs associated with schedule overruns; with a minimum of 95 percent of projects completed prior to the contract time allowed as established at contract award throughout fiscal year 2022, subject to cash availability.**

As with timely advertisement of projects, the majority of the Department's construction program is executed within the construction season. Ensuring that projects are completed timely helps reduce cost overruns associated with schedule extensions and gives the traveling public accurate information of construction zones on the state's roadways.

- ◆ **Deliver the planned Capital Constructure Program, maximizing the funding used on the roadway, ensuring that expenditures are within 95% to 105% of the established spending plan, prior to June 30, 2022.**

Establishing an annual construction expenditure target and assessing progress on a regular basis helps ensure that the Department is a good steward of available funding.

- ◆ **Ensure that 95 percent of construction projects (including locally administered projects) are closed and de-budgeted within twelve months of final acceptance throughout fiscal year 2022.**

Closing projects in a timely manner enables any unneeded funding to be efficiently and effectively reprogrammed for other project priorities.

- ◆ **To help ensure the Department is maximizing funds towards key construction and transportation programs, reduce the total amount of construction expenditures used for project indirect costs from 12% in fiscal year 2019 to no more than 10% in fiscal year 2022.**

While some amount of indirect costs are necessary for execution of the construction program, limiting these costs, as appropriate, will help increase the amount of dollars allocated to roadway construction.





# Strategic Policy Initiative #3 ACCOUNTABILITY & TRANSPARENCY

*Respond effectively to our internal and external customers' needs*



## FY2021-22 Performance Targets

- ◆ Support Colorado's rural communities and support economic growth in rural areas of the state through improving rural highways, increasing the number of Senate Bill 17-267 funded repaving projects in construction or completed on highways in rural areas of the state from 9 in fiscal year 2021 to 17 by the end of fiscal year 2022.

The Department's 10-Year Transportation Plan will allocate over \$300 million dollars to the improvement of rural highways, the largest single investment in CDOT's recent history, and maintain this focus throughout the decade, repairing over 2,600 lane miles of pavement across the state.



## Current Strategies

- Continue to implement project delivery plans on projects, working towards the goal of all projects having plans, and meeting the requirements outlined by CDOT's Chief Engineer.
- Continue implementation of a program management information management system call "OnTrack" which will standardize reporting across a portfolio of projects and provide decision makers information quickly about the status of the current program.
- Continue refinement of CDOT's [Project Accountability Dashboard](#) which contains information on the construction program.
- Implementation of Strategic Equity, Diversity, & Inclusion Goal: Community Engagement in Transportation Planning and Project Delivery across all modes—being intentionally inclusive as plans and policies are formed, and engaging historically underserved populations.

### Divisions Responsible



Division of Engineering



CDOT Transportation Regions



Division of Accounting & Finance



Construction Programs



Administration & Agency Operations



Other Programs





# 05

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## INNOVATION & IMPROVEMENT STRATEGIES

# INNOVATION & IMPROVEMENT STRATEGIES



CDOT's focus on innovation and improvement has two key drivers:

- ◆ The enduring CDOT Core Value of “Excellence and Accountability”: We leverage diversity to bring different ideas, experiences, and perspectives to further excel in everything we do. We are transparent and inclusive leaders and problem solvers and hold ourselves to a high level of accountability. We continuously improve our products and services, and practices of financial, social, and environmental stewardship, in support of our commitment to provide the best transportation system for Colorado.
- ◆ The Colorado State Measurement for Accountable, Responsive and Transparent Government (SMART) Act of 2013, which directs Executive Branch agencies (including CDOT) to use continuous process improvement based on lean government principles and practices, to improve customer service, and to increase government efficiency and effectiveness.

CDOT's innovation and improvement initiative began in 2011 and uses the principles and practices of lean process improvement as its foundation: continuous improvement and respect for people. CDOT ensures the success of improvement projects by employing industry-standard project management and change management principles and practices, ensuring that each and every person will be successful with change that impacts them. Implementation of change management improves rates of adoption and returns on investment for Colorado taxpayers for improvements developed by members of TeamCDOT.

Innovation and improvement efforts are championed by the CDOT Office of Process Improvement (OPI), and initiatives are spread throughout the Department. CDOT's efforts sometimes start small, such as individuals and small teams using “Lean Everyday Ideas” to improve their workplaces and work processes. This has resulted in numerous improvements during the past decade; many are noted at [CDOT's Innovation and Improvement Hub](#).

At CDOT, we are seeking to engage every TeamCDOTer in improving our products and services on a continual basis. In FY2021, CDOT accelerated the pace of improvement through dedicated efforts to increase the “spread”, or replication, of improvements that have already been developed and implemented. To accomplish this, two “Spreading Innovation Success” campaigns were launched:

# INNOVATION & IMPROVEMENT STRATEGIES

- ◆ [“The Summer of Spreading Innovation Success”](#), focusing on ten Lean Everyday Ideas in highway maintenance, and
- ◆ [“Spreading Innovation Success in Engineering and Construction”](#), highlighting eight innovations for highway engineering and construction.

Additionally, there are many larger innovations occurring and in fiscal year 2021-22, CDOT will be focusing on how to manage and effectively lead improvement projects within the Department. This initiative, called “Concept-to-Project” (C2P) will improve:



- 1) *How we evaluate proposals for business improvement projects at CDOT;*
- 2) *how approved proposals are turned into viable projects; and*
- 3) *how we manage those projects to successfully implement and sustain those improvements.*

There has been considerable success with implementation of improvements in Fiscal Year 2020-21. In Fiscal Year 2021-22, we will be leveraging that success by enabling more CDOT Managers to engage their employees in improving our CDOT business, with an emphasis on enabling managers to help their teams replicate even more tried-and-true improvements from the Lean Everyday Ideas initiative.

In Fiscal Year 2021-22, C2P will provide transparency into all current and upcoming cross-functional business improvement projects within CDOT. Additionally, C2P will provide a centralized location for project and change managers to access tools, training, and related resources to help all projects be successful.

C2P will measure success in many ways, including:

- ◆ Development and implementation of the C2P Project Information Hub by October 1, 2021.
- ◆ Development and implementation of a real-time inventory of all cross-functional business improvement projects by October 1, 2021.
- ◆ Increasing the percentage of larger projects (those projects using \$75,000 or more in resources) that have a change management charter from the current FY2021 base of 10% to 75% by June 30, 2022.

**CDOT’s Office of Process Improvement looks forward to assisting all CDOT employees in ongoing efforts to strengthen our culture of continuous improvement in the coming fiscal year.**



# 06

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## FISCAL YEAR 2020-21 PERFORMANCE EVALUATION



# STRATEGIC POLICY INITIATIVE #1

## WHOLE SYSTEM, WHOLE SAFETY

### FY2020-21 GOAL: Improve the safety of Colorado's Transportation System

Improve the safety of Colorado's Transportation System, reducing the overall vehicle crash rate per 100 million vehicle miles traveled (VMT) by two percent by June 30, 2021 and by six percent by June 30, 2023.

	Metric	Baseline	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals	FY2021 Target	FY2023 Target
<b>GOAL</b>	<b>LAG:</b> Improve the safety of Colorado's transportation system, reducing the overall vehicle crash rate per 100 million vehicle miles traveled (VMT).	223 (CY2019)	178.46 <sup>1</sup>	191.10 <sup>1</sup>	189.68 <sup>1</sup>		218.54	209.62
<b>STRATEGIES</b>	<b>LEAD:</b> Increase the use of six-inch reflective striping on Colorado state highways by 3,000 striped miles in fiscal year 2021.	11,509 (FY2021)	15,815	17,608	17,849	18,896	14,509	17,509
	<b>LEAD:</b> 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 (FY2021)	40,405	92,593	180,584	228,114	50,951	70,058
	<b>LEAD:</b> 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 (FY2021)	\$0	\$59 million	\$59 million	\$59 million	\$45 million	
	<b>LEAD:</b> 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% (FY2021)	9%	41%	55%	82%	100%	100%

<sup>1</sup>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.

# STRATEGIC POLICY INITIATIVE #2

## CLEAN TRANSPORTATION

**FY2020-21 GOAL: Reduce pollution in our air and congestion on our roads.**

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, through multimodal options by one percent per capita by June 30, 2021 and three percent per capita by June 30, 2023.

	Metric	Baseline	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals	FY2021 Target	FY2023 Target
GOALS	LAG: Reduce vehicle miles traveled (VMT) per capita by one percent annually.	9,300 (CY2019)	2,234.0	4,258.6	6,375.3	8,605.8	9,207	9,021
	LAG: Reduce greenhouse gas emissions—carbon dioxide equivalents (CO2e) from the transportation sector by one percent annually.	4.20 (CY2019)	1.03	1.97	2.95	3.98	4.16	4.07
	LAG: Reduce ozone-causing emissions—volatile organic compounds (VOC) from the transportation sector per capita by one percent annually.	2.00 (CY2019)	0.50	0.95	1.42	1.91	1.98	1.92
	LAG: Reduce ozone-causing emissions—nitrogen oxides (NOx) from the transportation sector per capita by one percent annually.	9.50 (CY2019)	2.27	4.32	6.47	8.73	9.41	9.12
STRATEGIES	LEAD: Restore Bustang bus service ridership to pre-COVID-19 level of the fiscal year 2019 baseline of 238,135 by 6/30/2021, and increase ridership by five percent from pre-COVID-19 levels in fiscal year 2023.	238,135 (CY2019)	10,949	23,076	36,470	55,038	238,135	250,042
	LEAD: To support Front Range mobility options, develop and begin constructing comprehensive “Mobility Hubs,” with at least 23 percent of locations completed by 6/30/2021.	12% (FY2019)	12%	56%	56%	56%	23%	23%
	LEAD: Increase departmental funding for electric vehicle (EV) adoption for in the areas of infrastructure, awareness, and education, supporting E B2019-002, increasing EVs 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.	9,251 (FY2019)	2,248	5,061	8,665	12,210	14,434	44,136
	LEAD: 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 in fiscal year 2021.	40% (FY2020)	40%	46%	49%	52%	67%	67%
	LEAD: Increase the number of Colorado Scenic & Historic Byways classified as electrified byways from 3 currently to 10 by the end of the fiscal year.	3 (FY2020)	3	3	6	7	10	24
	LEAD: Launch an air quality research program focused on construction projects, with air quality measurements and analysis in place for fiscal year 2020 for one of CDOT’s major construction projects, and planning for follow-on projects.	0% (FY2020)	15%	35%	65%	85%	100%	100%

# STRATEGIC POLICY INITIATIVE #3 ACCOUNTABILITY & TRANSPARENCY



## FY2020-21 GOAL: Limit pre-construction costs to no more than 20 percent of total construction costs

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.

	Metric	Baseline	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals	FY2021 Target	FY2023 Target
GOAL	<b>LAG:</b> Ensure that preconstruction 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.	24.0% (FY2020)				20.8%	20%	20%
	<b>LEAD:</b> 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%
STRATEGIES	<b>LEAD:</b> 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%
	<b>LEAD:</b> 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%
	<b>LEAD:</b> Ensure that 95 percent of construction projects are closed and de-budgeted within 12 months of final acceptance.	73.7% (FY2020)	74.0%	73.7%	67.9%	75.9%	95%	95%
	<b>LEAD:</b> To ensure timely execution of statewide construction projects and reduce costs associated with schedule overruns, 95 percent of projects will be completed prior to the contract time allowed as established at contract award throughout fiscal year 2021, subject to cash availability.	94.5% (FY2020)	94.6%	95.8%	93.1%	96.0%	95%	95%

<sup>1</sup> Pre-construction and construction-engineering costs for Senate Bill 17-267 projects are calculated on an annual basis.





**COLORADO**  
Department of Transportation

2829 W. Howard Pl. | Denver, CO 80204  
303-757-9007 | [www.codot.gov](http://www.codot.gov)



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