



COLORADO
Department of Transportation

Performance Plan • Fiscal Year 2022-2023



CONTENTS

Message from CDOT Executive Director	3
About the Colorado Department of Transportation Department Description Vision and Mission Values History Major Functions	4
Staffing, Budget and Organizational Structure Organizational Structure Transportation Commission Divisions and Offices Transportation Regions Budget Allocation	12
Strategic Framework Governor's Priorities Equity, Diversity and Inclusion	20
Wildly Important Goals (WIGs) WIG #1 Advancing Transportation Safety WIG #2 Clean Transportation WIG #3 Accountability & Transparency	24
Innovation and Improvement Strategies	34
Fiscal Year 2021-22 Performance Evaluation	36



First, many thanks are owed to our entire Colorado Department of Transportation team, whose performance in fiscal year 2021-22 was exceptional. From the pandemic to the devastating Marshall Fire, we fulfill our mission in anomalous times. As public servants, we see these times as an opportunity to step up and lead with effective governance that drives economic growth and improves the quality of life for all Coloradans.

Last year, Colorado's Senate Bill (SB) 21-260 provided our department with increased funding and empowered us to invest these dollars in projects large and small, rural and urban, in all four corners of the state. In fact, this year marked the second year in a row we paved more rural roads than ever. Even the unprecedented series of mudslides that damaged and shut down Interstate 70 through Glenwood Canyon could not slow us down, as our department exerted an impressive effort to reopen the highway in just two weeks.

CDOT continues to collaborate with citizens, legislators, contractors, and other agencies both state and federal to determine strategic priorities, coordinate efforts, and improve results. We continue to push innovation that will improve the quality of life for future generations, including our Revitalizing Main Streets program, new clean air planning standards, as well as expansions and increased connectivity to transit and multimodal access. And, of course, we continue to achieve significant progress toward our yearly strategic goals, which include:

- **Advancing Transportation Safety** - Reducing serious injury and fatal vehicle crashes throughout the state.
- **Clean Transportation** - Reducing transportation sector emissions as well as congestion on our roads.
- **Accountability & Transparency** - Ensuring efficient delivery of projects for efficient use of taxpayer funds.

All of us at the Colorado Department of Transportation take immeasurable pride in the work that we do on behalf of our state. We look forward to seeing all that we can accomplish in the coming year, no matter the challenges the future holds.

Excited for the coming year,
Shoshana Lew
CDOT Executive Director



Shoshana Lew




01




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 (C.R.S.) grants authority to the Colorado Department of Transportation (CDOT) to cost-effectively address all present and future transportation challenges faced by Colorado. Under the direction of the Transportation Commission, CDOT formulates statewide transportation policy, provides strategic planning, and oversees the construction, maintenance, coordination, and operation of a statewide multimodal transportation system.

CDOT By The Numbers


- 


Responsible for the Colorado state highway system, encompassing 9,074 centerline miles, with 23,017 total lane miles.




Manages over \$5 million in federal grants for safe driving programs
- 


There are 3,469 bridges and other major structures throughout the state highway system.




Operates and maintains approximately 1,890 traffic signals on Colorado's roadways.
- 


Colorado's aviation system includes 76 public-use airports and two seaplane bases.



Bustang, CDOT's interregional bus service, provided over one million revenue service miles in fiscal year 2022.
- 


Heavy Fleet includes 926 snowplows and a total of 3,163 vehicles.




Maintenance crews plowed more than six million lane miles last winter season.
- 

Keeps 35 major mountain passes open for public travel throughout the year.



Helps maintain and monitor 278 avalanche paths.
- 

Light Vehicle Fleet includes 273 alternative fuel vehicles.



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



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.

MISSION

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



RESPECT customer service
EXCELLENCE & ACCOUNTABILITY
INTEGRITY
people safety

Safety

We work together to achieve a high performing safety culture! We promote and apply consistent and sustainable safe work behaviors in everything we do.

People

We value our employees and the people of Colorado! We acknowledge and recognize the skills and abilities of our coworkers and communities and draw strength from our diversity and commitment to equal opportunity.

Integrity

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.

Customer Service

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.

Excellence & Accountability

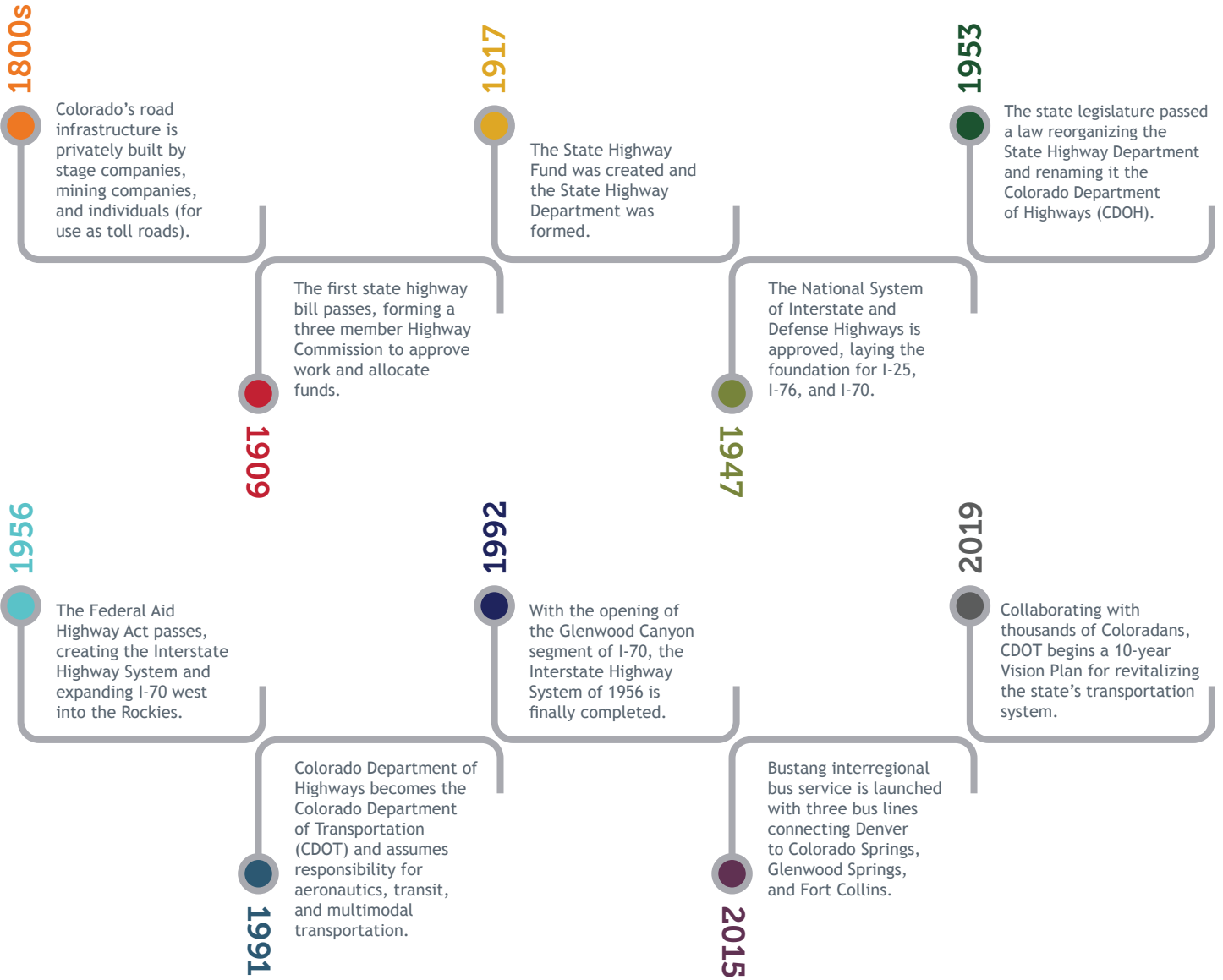
We are committed to quality! We leverage diversity to bring different ideas, experiences and perspectives to further excellence in everything we do.

Respect

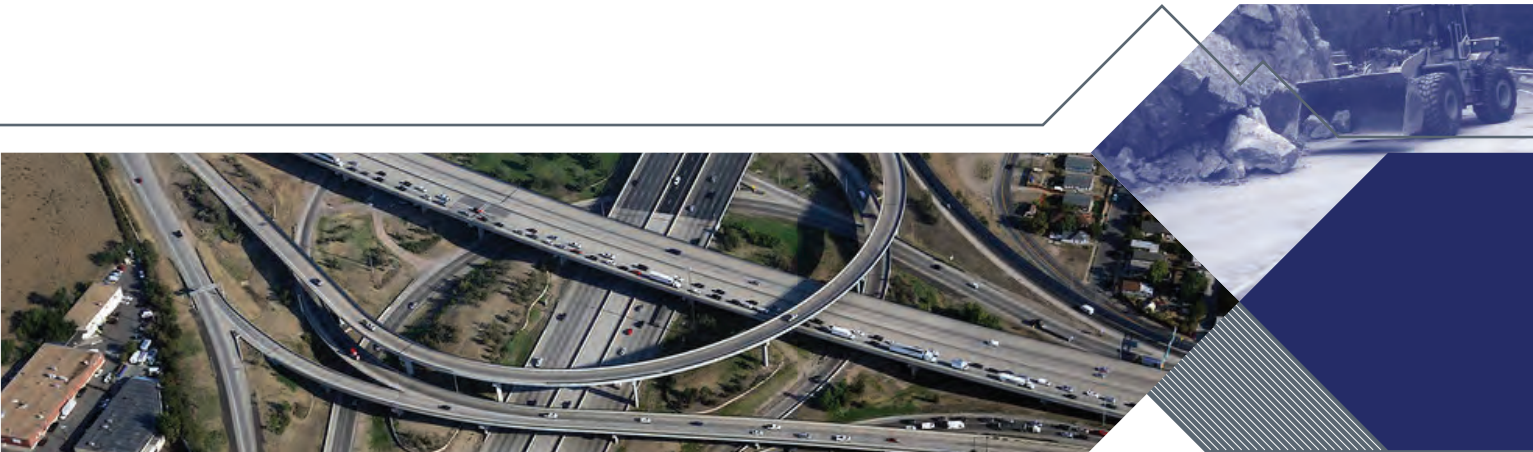
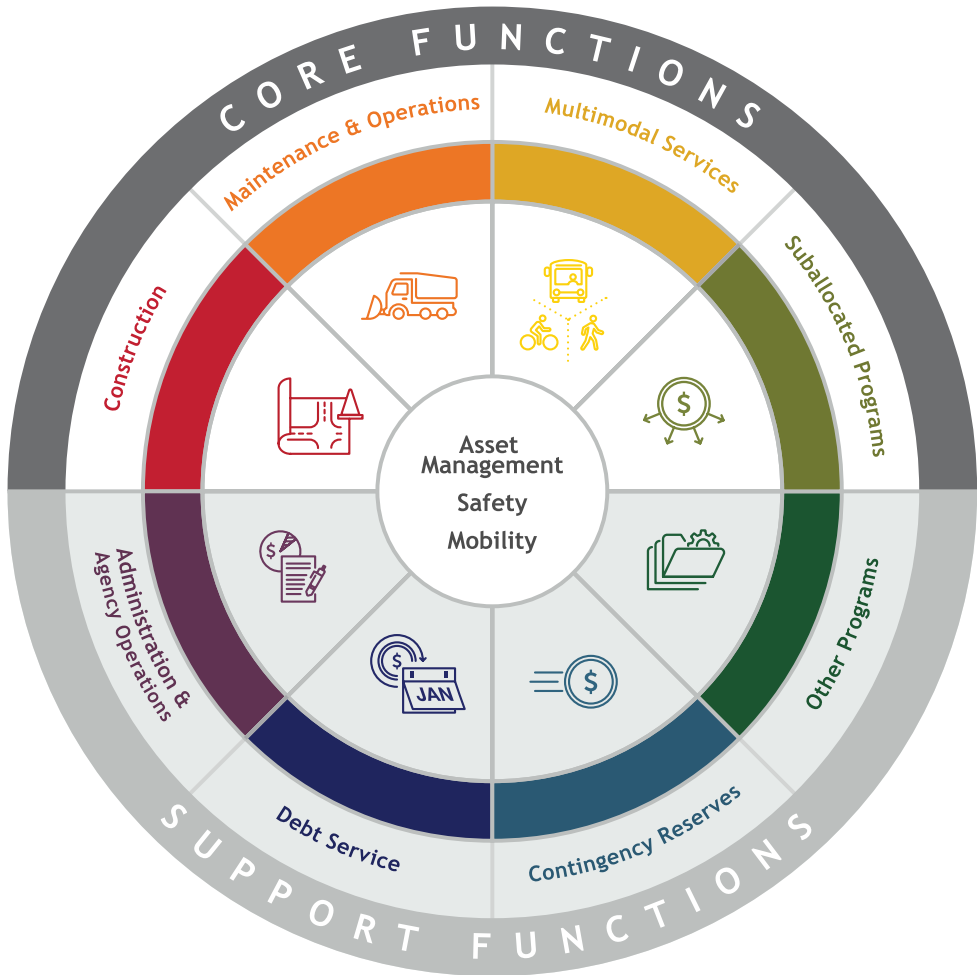
We treat everyone with respect! We are kind and civil with everyone, and we act with courage, humility and accountability.



History



Pursuant to state and federal statute, as well as the policies of the Transportation Commission of Colorado, CDOT performs four core functions and four support functions to safely and cost-effectively move people, goods and information around the state.





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 expansions of the system. Funding for construction supports not only the work performed on the road by contractors, but also design, right of way acquisition, and related support tasks.

Maintenance & Operations



CDOT is responsible for the daily maintenance and operation of the state's multimodal transportation system. The 13 Maintenance Program Areas include activities such as pavement repair, slope maintenance, and snow and ice removal. They also include programs focused on ensuring the system operates efficiently, such as removing inoperable vehicles from traffic through Safety Patrol and Heavy Tow services, as well as providing real-time travel information via variable message signs and the COtrip website.



Multimodal Services

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



Suballocated Programs

CDOT administers three categories of suballocated programs—Highways, Transit, and Aeronautics—by passing funds through to local agencies to prioritize and deliver transportation. Initiatives include transit and aeronautics grant programs, as well as flexible programs which are used for a variety of highway and multimodal improvements.





Other Programs

CDOT administers several programs that support its core functions, which include planning and research programs, as well as safety education programs focused on driver education and safe transportation practices.



Contingency Reserves

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



Debt Service

CDOT, the Statewide Bridge and Tunnel Enterprise, and the Colorado Transportation Investment Office (CTIO) periodically issue debt and are responsible for annual debt service payments. The majority of this debt is associated with (a) Certificates of Participation (COPs) issued under SB 17-267 and SB 21-260 for “strategic transportation projects,” (b) bonds issued to advance the replacement of bridges under the FASTER program, and (c) debt held by the CTIO on major toll corridor projects.



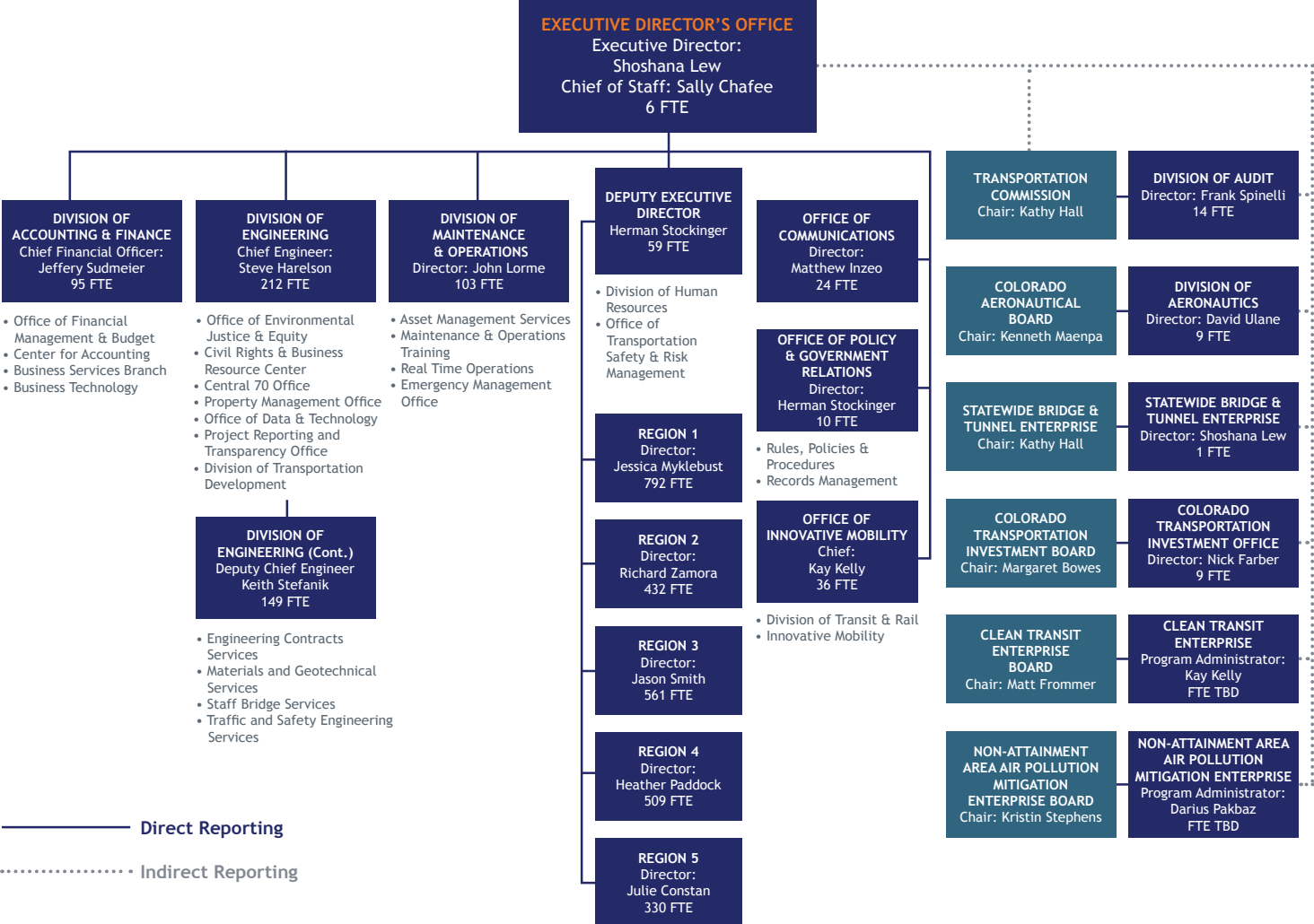
Administration and Agency Operations

CDOT supports its core functions through supplemental services that include: contracting and procurement, development of specifications and standards, materials testing, finance and accounting, human resources, software and IT infrastructure, and legal services, among others.



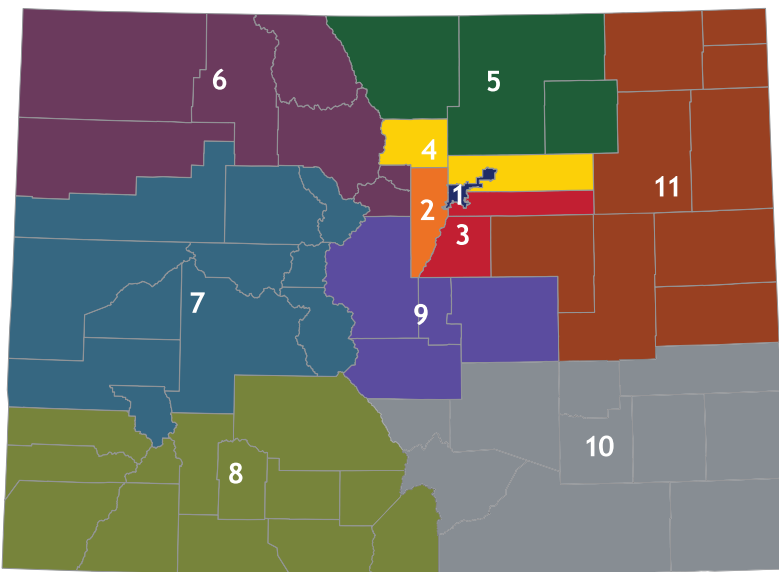
02





CDOT operates under the direction of the Transportation Commission of Colorado, whose eleven members (one each from the districts established by C.R.S. 43-1-106) are appointed by the Governor and confirmed by the Colorado Senate. During their four-year term, members of the Commission formulate general policy; guide and advise the Executive Director and Chief Engineer; and promulgate and adopt all department budgets.

Transportation Commission Districts



D-1

Commissioner Yessica Holguin
Counties: Denver

D-2

Commission Vice-Chair Don Stanton
Counties: Jefferson and a portion of Broomfield

D-3

Commissioner Eula Adams
Counties: Arapahoe and Douglas

D-4

Commissioner Karen Stuart
Counties: Adams, Boulder and a portion of Broomfield

D-5

Commissioner Kathleen Bracke
Counties: Larimer, Morgan, Weld and a portion of Broomfield

D-6

Commissioner Barbara Vasquez
Counties: Clear Creek, Gilpin, Grand, Jackson, Moffat, Rio Blanco and Routt

D-7

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

D-8

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

D-9

Commissioner Lisa Hickey
Counties: El Paso, Fremont, Park and Teller

D-10

Commissioner Terry Hart
Counties: Bent, Baca, Custer, Huerfano, Kiowa, Las Animas, Otero, Prowers and Pueblo

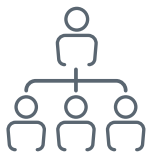
D-11

Commissioner Gary Beedy
Counties: Cheyenne, Elbert, Kit Carson, Lincoln, Logan, Phillips, Washington and Yuma

Commission Secretary
Herman Stockinger



Executive Director



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

Division of Engineering



Responsible for integrated project development, including planning, engineering, design, and construction. Engineering activities include designing roadways, runways and bridges; construction project management; hydraulic and geological investigations; materials design and testing; and traffic analysis and Intelligent Transportation System integration.

Division of Maintenance & Operations



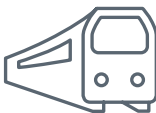
Responsible for the operation and maintenance of the state’s multimodal transportation system. Using performance monitoring, the Division of Maintenance & Operations identifies and implements low-cost, high-value operational improvements to the system. It also manages emergency planning and preparedness, Colorado’s fiber network, CDOT’s vehicle fleet, and various ancillary assets of CDOT.

Division of Accounting & Finance



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 accounting services and managing CDOT’s procurement process.

Office of Innovative Mobility



Expands mobility options through ridesharing, electrification, and other emerging technologies. In coordination with the Division of Transit & Rail, the office supports transportation options that help reduce congestion and emissions by avoiding single occupancy vehicle use.





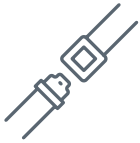
Office of Policy & Government Relations

Acts as liaison between CDOT and other governmental entities on transportation issues. The Office of Policy & Government Relations also provides standards on retention of records and oversees compliance with state and federal statutes.



Office of Communications

Provides the public with current information on the state of the highway system. Updates are communicated via variable message signs, the COtrip website, television, radio, social media, and other channels. The Office of Communications also oversees public awareness campaigns and conducts internal communication efforts to keep CDOT employees informed of important events and initiatives.



Office of Transportation Safety

Helps local law enforcement agencies with funding for educational programs. These programs focus on populations at high risk for crash involvement, such as younger and older drivers, motorcyclists, and passenger occupants who do not wear proper restraint devices. The Office of Transportation Safety also conducts internal safety programs to ensure that all employees are safe when performing their work.



Colorado Transportation Investment Office (CTIO)

Responsible for seeking out innovative and efficient means of financing and delivering surface transportation projects. Formerly the High Performance Transportation Enterprise (HPTE), the CTIO is a government-owned business within CDOT with the statutory power to impose tolls and other user fees, issue bonds, and enter into contracts with public and private entities to facilitate Public-Private Partnerships (P3s).



Division of Audit

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





Division of Aeronautics

Supports aviation interests statewide. Under the guidance of the Colorado Aeronautical Board, the Division of Aeronautics awards and administers grants funded by aviation fuel tax receipts to help improve Colorado’s 76 public-use airports.



Division of Human Resources

Maintains a talented and diverse workforce. The Division of Human Resources recruits new employees, manages positive relations with employees, and develops and administers programs for professional and career development. CDOT is committed to nondiscriminatory practices and provides equitable opportunities for employment and advancement.



Clean Transit Enterprise

Electrifies Colorado’s transit system. Imposes a clean transit retail delivery fee to fund its operations, enabling it to issue grants, loans and rebates that support transit electrification efforts. These include the electrification of the public transit system and vehicle fleet, upgrades to public transit facilities to enable the safe operation and maintenance of electric vehicles and the development of transit electrification plans to inform transit agencies as they prepare and transition to electric vehicles.



Nonattainment Area Air Pollution Mitigation Enterprise

Mitigates the environmental and health impacts of increased vehicle emissions. Provides funding for projects that reduce traffic through demand management or that directly reduce air pollution, such as retrofitting construction equipment and planting trees and vegetation barriers along medians.



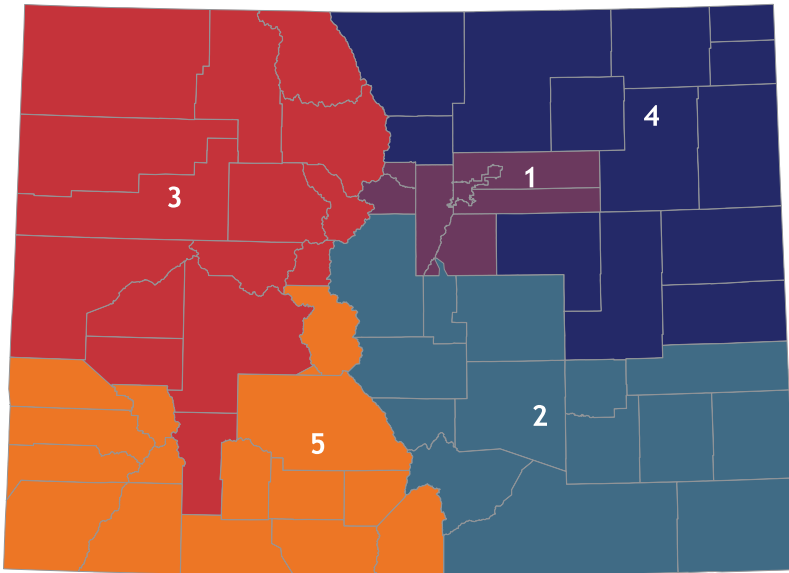
Statewide Bridge & Tunnel Enterprise

Finance, repair, reconstruct and replace Designated Bridges as defined by SB09-108 and repair, maintain, and more safely operate tunnels. The BTE operates as a government-owned business within CDOT with the Colorado Transportation Commission serving as the Statewide BTE Board of Directors.



All four corners of the state need representation that prioritizes local transportation challenges, and to that end, Colorado is divided into five Transportation Regions, each of which operates under the leadership of a Regional Transportation Director who reports to the Executive Director's Office. In addition to overseeing all CDOT operations in the area, regional staff collaborate with local governments, businesses, and citizens to ensure the region's multimodal transportation system meets everyone's needs.

Transportation Regions



CDOT Headquarters

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

R-1

Director: Jessica Myklebust
2829 W. Howard Pl. | Denver, CO 80204

R-2

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

R-3

Director: Jason Smith
222 S. 6th St. | Grand Junction, CO 81501

R-4

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

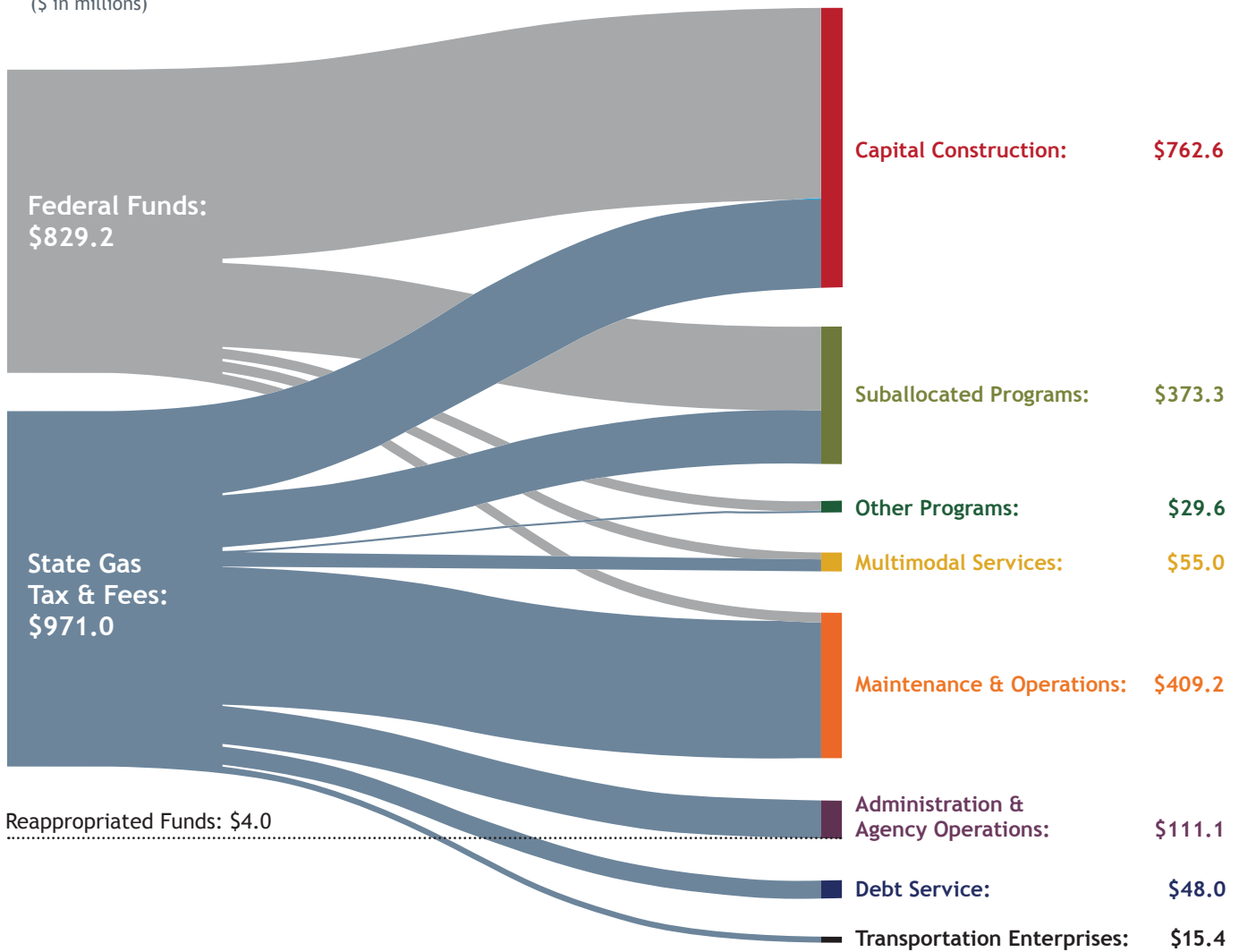
R-5

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



Sources of Revenue

(\$ in millions)



03



The scope of CDOT’s mission and responsibilities is far-reaching, so to focus its efforts, CDOT sets several Wildly Important Goals (WIGs) each fiscal year to quantify strategic success. WIGs integrate CDOT’s many functions with the Governor’s “Bold Four” initiatives, helping the administration achieve its vision for Colorado. WIGs also align with the “Reimagine State Government” initiative by harnessing new innovations and the expertise of employees to ensure safety, eliminate waste, identify cost savings, and deliver exceptional services to Coloradans.

Transportation provides access to jobs, schools, recreation, goods and more, and is hence the backbone of Colorado’s economy. It is also one of the primary sources of emissions statewide. CDOT thus plays a vital role in building a better future for all Coloradans, and to sustainably drive economic growth and improve quality of life, we must play our part with extraordinary thought and care. We are up to the challenge.

Wildly Important Goals

- 

#1

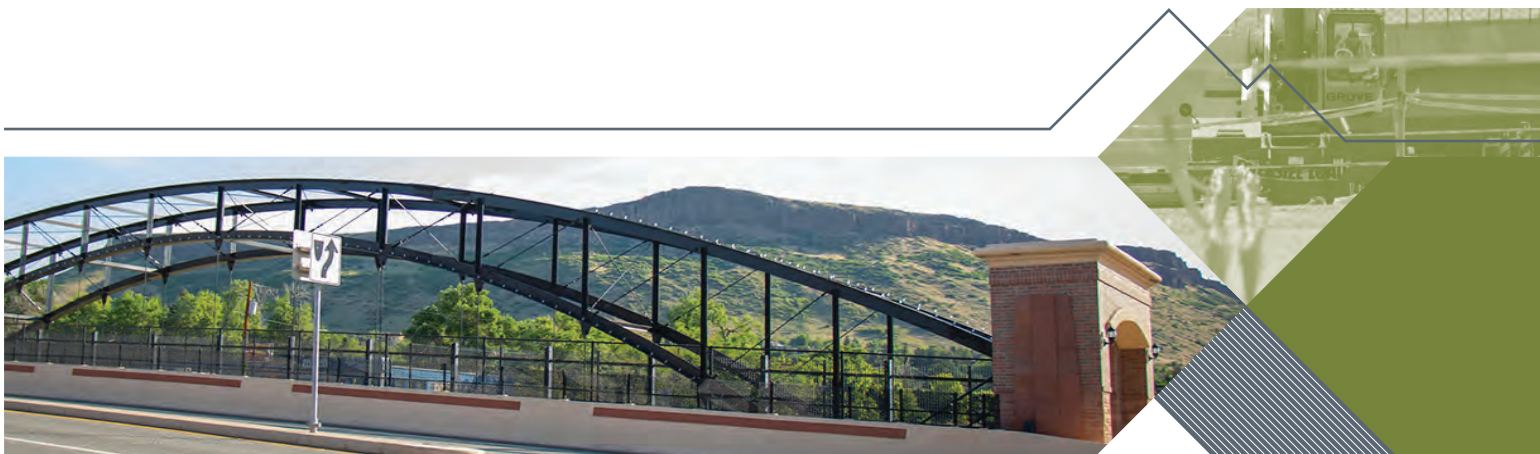
Advancing Transportation Safety
Advance the safety of Colorado’s transportation system so all travelers arrive safely at their destination
- 

#2

Clean Transportation
Reduce pollution in our air and congestion on our roads
- 

#3

Accountability & Transparency
Ensure efficient use of taxpayer funds and efficient construction project delivery





Governor's Bold Four Priorities



Economy

Foster an economy that works for everyone

CDOT prioritizes work that:

- Provides equitable access to jobs via the statewide multimodal transportation system
- Facilitates freight movement statewide
- Supports tourism by providing multimodal access to destinations statewide
- Decreases the economic impact of traffic congestion, vehicle crashes, and air pollution
- Provides job opportunities through "shovel-ready" projects



Environment & Renewables

Move to renewable resources and protect the environment

CDOT prioritizes work that:

- Encourages adoption of zero-emission vehicles through education initiatives, driver incentives, and the expansion of the fast-charging station network
- Increases access to multimodal options to lessen reliance on single-occupancy vehicles
- Reduces traffic congestion to further reduce vehicle emissions



Health

Save Coloradans money on health care

CDOT prioritizes work that:

- Provides equitable access to healthcare options via the statewide multimodal transportation system
- Reduces air pollution through the adoption of zero-emission vehicles, expansion of multimodal options, and the reduction of traffic congestion
- Reduces the severity and incidence of vehicle crashes throughout the state



Education

Fulfill every child's potential regardless of zip-code

CDOT prioritizes work that:

- Provides equitable access to educational opportunities via the statewide multimodal transportation system
- Educates children on how to use the state's multimodal options to explore the resources available to them
- Teaches safe driving habits to reduce the leading cause of death among teenagers



Passed in 2021, Senate Bill 260 required the creation of an Environmental Justice and Equity Branch within CDOT. The branch is tasked with identifying and addressing technological, language, and information barriers that may prevent Disproportionately Impacted Communities from participating fully in transportation decisions that affect health, quality of life, and access for disadvantaged and minority businesses during project delivery. A Chief Equity Officer was hired in December 2021 to lead the Environmental Justice and Equity Branch in achieving tasks that include: (1) evaluating existing equity, diversity and inclusion efforts to align and coordinate resources; (2) developing strategic initiatives focused on enhancing and transforming agency programs; (3) fostering the integration of EQUITY360 guiding principles within CDOT's organizational culture.

The Environmental Justice and Equity Branch covers three business activities that work to improve EDI from both internal and external perspectives:

- **Environmental Justice** - Integrates community engagement and outreach into planning and project delivery processes to impact agency decisions.
- **Nondiscrimination Compliance** - Ensures compliance with state and federal regulatory requirements during project delivery.
- **Workforce Development** - Establish programs and initiatives to increase career advancement, build awareness and promote transportation related careers to targeted communities, and partner with the Inclusive Excellence team to support building an inclusive and diverse workplace within the agency.

EQUITY360 is CDOT's overarching vision designed to further integrate EDI principles across CDOT. EQUITY360 will guide the Environmental Justice and Equity Branch in leading the development of strategic plans and initiatives over the next five years to embed EDI principles into the CDOT organizational culture. EQUITY360 describes an agency mindset and philosophy that establishes a holistic approach toward integrating EDI principles into processes, procedures and programs that directly impact the residents, businesses and visitors that CDOT serves. CDOT will integrate the following guiding principles in the execution of EQUITY360:

- **Proactive Compliance** - Strive for 100% compliance on all state and federal laws and regulations.
- **Creativity and Innovation** - Embrace change. Be courageous. Envision an equitable and inclusive future. Challenge the status quo and drive creative transformation through experimental discovery.
- **Knowledge** - Embrace challenging processes and seek to understand different perspectives and experiences to achieve improvements. Develop measures that lead to equitable outcomes.
- **Humility and Respect** - Exemplify intellectual honesty. Treat others and opinions with honesty, dignity, respect, and sensitivity. Appreciate and embrace the value of diversity.

The EQUITY360 philosophy allows CDOT to go beyond simply navigating regulations. CDOT has an opportunity to pave the way and be a leader in EDI.



04



#1



Advancing Transportation Safety

Advance the safety of Colorado’s transportation system so all travelers arrive safely at their destination

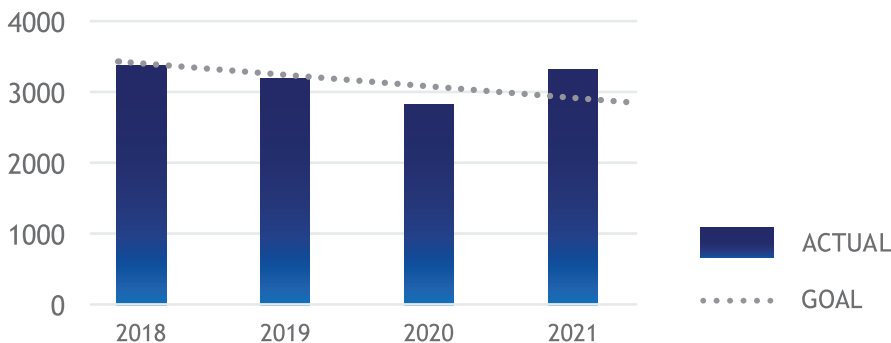
In an effort to protect the traveling public in Colorado, CDOT will reduce the percentage of fatal and serious injury crashes by 15% monthly compared to the same month in the baseline fiscal year 2019 by June 30th, 2023.

Background

Safety for users of Colorado’s transportation system is CDOT’s number one priority. Unfortunately, the state has seen an increase in the number of serious injury and fatal crashes, a trend seen nationwide. Serious injury and fatal crashes reported in 2021 were 16% higher than in 2020. To reverse this trend, CDOT will continue implementing proactive strategies with the highest potential to save lives and prevent injuries, as detailed in the Colorado Strategic Transportation Safety Plan.

CDOT addresses safety challenges by executing measurable strategies in three areas: Roadway Assets, Human Behavior, and Organizational Change. Examples of Roadway Assets include centerline rumble strips, median cable barriers, and fully protected left turns at signals. Human Behavior efforts include outreach and education campaigns to high-risk groups like motorcyclists and young drivers. Organizational Change includes new safety-focused programs like Revitalizing Main Streets.

Colorado Fatal and Serious Injury Vehicle Crashes



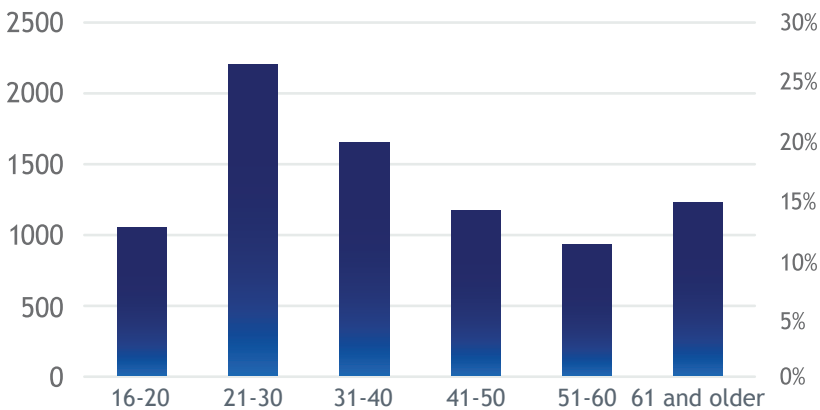
Strategies

- Perform outreach to Colorado road users on safe driver education, safe transportation practices, and emerging technologies, with at least 100,000 contacts or trainings conducted through CDOT-funded traffic safety programs by June 30, 2023.

CDOT's education campaigns raise awareness of high-risk behaviors among all road users and inform them of the impacts of those behaviors. High-risk behaviors have two common outcomes. Some cause severe crashes while others decrease the likelihood of surviving a severe crash.

- 96% of traffic fatalities in Colorado in 2018 were attributed to human error, including aggressive, distracted and impaired driving.
- 126 lives could have been saved in Colorado between 2013 and 2017 with 100% helmet usage among motorcyclists.
- 55% of people killed in Colorado traffic crashes from 2014 to 2018 were not wearing seatbelts.
- 106 pedestrians and bicyclists died on Colorado roads in 2020, a 125% increase compared to 2010.
- 205,000 young drivers were injured nationwide in traffic crashes in 2019.
- 1,603 young drivers died nationwide in traffic crashes in 2019.

Occupant Age in Serious Injury and Fatal Crashes Colorado 2021



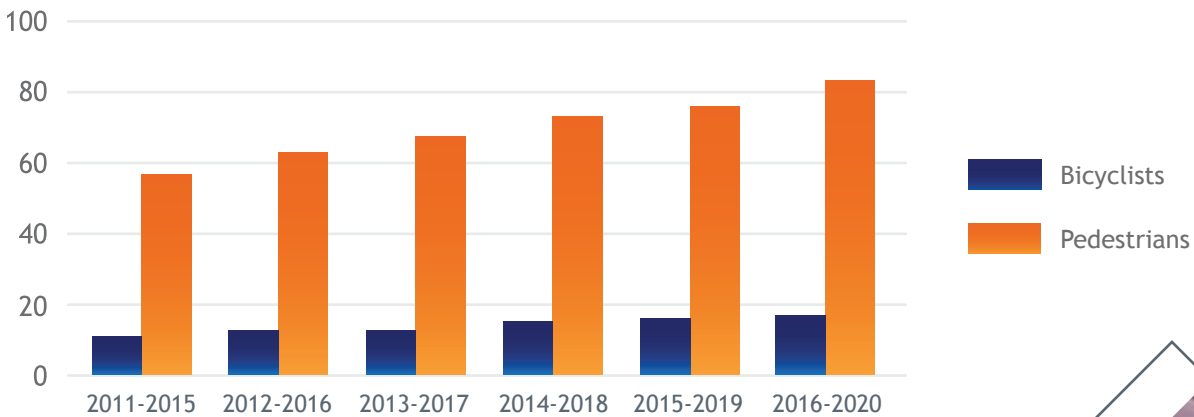
- Continue outreach to the traveling public through CDOT’s statewide driver behavioral public awareness campaigns, with at least 175 million media impressions through paid media platforms by June 30, 2023.

In 2020, distracted drivers were involved in 10,166 crashes on Colorado roads, resulting in 1,476 injuries and 68 fatalities. In a survey of adult drivers conducted in 2021, CDOT found that 91% of drivers had driven while distracted at least once in the past week. More than half of those drivers said they were “often” or “always” distracted when driving. Such distractions included eating, talking on a cell phone and selecting entertainment on a device.
- Improve the safety of Colorado’s first responders on roadways through implementation of traffic incident management best practices to reduce the number of struck-by incidents involving first responders from 54 in fiscal year 2022 (CDOT/CSP data only) to 30 by June 30, 2023.

First responders often face dangerous conditions when ensuring that vehicle crashes are responded to and removed from the road quickly and safely. CDOT and its partners will continue efforts to ensure that all first responders can safely help citizens and restore traffic on Colorado roadways as quickly as possible.
- Continue to enhance the safety of vulnerable users of the transportation system by increasing the number of Revitalizing Main Streets projects that are completed and open to the public from 39 in fiscal year 2022 to 110 by June 30, 2023.

Pedestrians, bicyclists and other vulnerable users disproportionately make up approximately 20% of traffic-related fatalities and serious injuries. Through the Revitalizing Main Street program, CDOT continues to make grants available to local communities to improve transit connectivity and multimodal access, as well as implement safety improvements to main streets that typically have a high volume of vulnerable users. The program helps ensure safe and equitable access for all users of the transportation system.

Colorado Bicyclist & Pedestrian Traffic Related Fatalities (5-Year Moving Average)



- Improve safety on locally-owned (non-CDOT) roads by increasing the number of local agencies who have been educated on the Colorado Strategic Transportation Safety Plan from 50 in fiscal year 2022 to 100 by June 30, 2023.

Roads owned by cities and counties comprise 80% of roadway miles in the state and 39% of Colorado’s traffic fatalities occur on local roads. Partnering with and educating local jurisdictions on the strategies and goals in the Colorado Strategic Transportation Safety Plan will help reduce serious injury and fatal crashes on local roads.

- Ensure transportation safety is considered early on in CDOT’s construction project pipeline by completing a Project Operations Evaluation on at least 90% of CDOT’s construction projects during fiscal year 2023.

While project planning normally includes safety considerations, CDOT can advance the role of safety in project scoping and design by ensuring that most projects include a Project Operations Evaluation. This will improve the safety of new facilities and infrastructure.

- To better understand the impact of traffic in Disproportionately Impacted Communities, track fatal crashes involving vulnerable roadway users in 100% of Disproportionately Impacted Communities through June 30, 2023.

CDOT works to build and maintain a transportation system that benefits all users regardless of income, race or gender. Tracking fatal crashes involving vulnerable roadway users in Disproportionately Impacted Communities will provide a framework for developing strategies to reduce crashes in these communities.

Current Divisions Responsible



Division of Engineering



Office of Transportation Safety



Office of Communications

Supporting Major Functions



Suballocated Programs



Administration & Agency Operations



Other Programs



#2



Clean Transportation

Reduce pollution in our air and congestion on our roads

Annually reduce vehicle miles traveled (VMT), as well as greenhouse gas (GHG) and ozone-causing emissions from the transportation sector, from the 2019 baseline, in line with Colorado’s Greenhouse Gas Pollution Reduction Roadmap targets by June 30, 2023, continuing through June 30, 2025.

Background

The transportation sector is currently the largest contributor of greenhouse gas emissions in the state, contributing to climate change and high levels of ozone in Colorado. In collaboration with other state, local and private partners, CDOT plans to implement fleet electrification and expand multimodal travel options to reduce the environmental impact of transportation. Additional benefits will include more reliable travel, more equitable access to transportation and improved health outcomes for all Coloradans. The goal is to reduce the amount of greenhouse gas emissions from transportation activities, fulfilling the targets outlined in state legislation, the Greenhouse Gas Pollution Reduction Plan, and CDOT’s greenhouse gas pollution reduction planning standard. Support for these initiatives has been provided in recent state and federal funding authorization bills and through the development of two new state enterprises within CDOT: the Non-Attainment Area Air Pollution Mitigation Enterprise and the Clean Transit Enterprise.

Strategies

- Continue developing and constructing comprehensive “mobility hubs” along Colorado’s major interstate corridors (I-25 and I-70), with at least 14 of 26 planned mobility hubs in design, under construction, or completed and open to the public by June 30, 2023.

“Mobility hubs” connect multiple modes of transportation and transit services, making riding transit more accessible and convenient for all Coloradans, which leads to fewer single occupancy vehicle trips.
- Increase the frequency of available Bustang trips by expanding the total amount of revenue service miles provided by Bustang services from 1,207,523 in fiscal year 2022 to 1,600,000 by June 30, 2023.

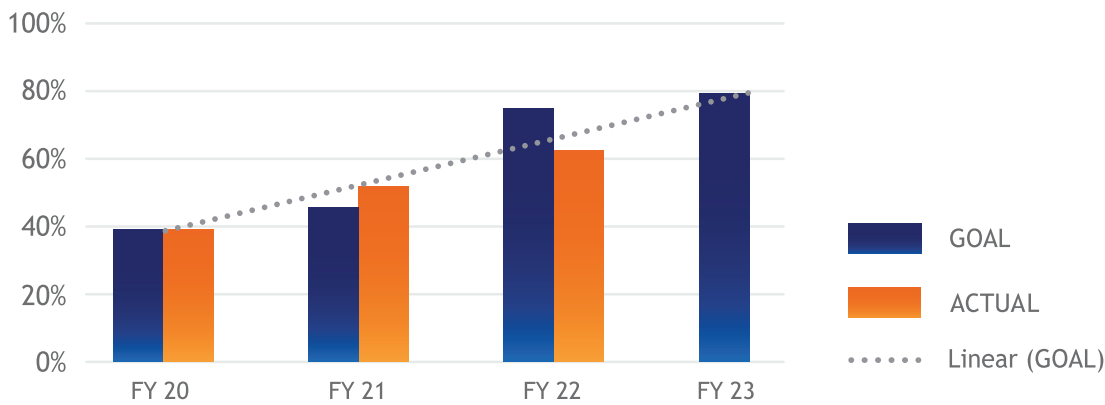
Bustang, CDOT’s interregional bus service, provides an alternative for interregional travel. By increasing Bustang’s routes and frequency, CDOT can help take vehicles off the roadway, reducing vehicle miles traveled, congestion on Colorado’s major highway corridors, and pollution from the transportation sector.



- Increase the percentage of total state highway miles within a 30-mile travel buffer of direct current (DC) fast-charging stations from 63% in fiscal year 2022 to 80% by June 30, 2023.

A lack of DC fast-charging stations along major transportation corridors limits the ability of electric vehicle (EV) drivers to engage in intra- and interstate travel, which is a major barrier for current and prospective EV owners. Rapidly expanding the installation and access to DC fast-charging locations will support long-distance travel along major highway corridors and ensure the benefits of vehicle electrification are shared throughout Colorado.

Percentage of State Highway Miles Within 30-miles of DC Fast-Charging Station



- Increase the number of Colorado Scenic & Historic Byways classified as electrified byways from 10 in fiscal year 2022 to 18 by June 30, 2023.

Installing EV charging stations along Colorado's 26 Scenic & Historic Byways will improve zero-emission vehicle access to scenic areas, fill in infrastructure availability gaps between major highway corridors, and foster local economic development opportunities for smaller communities and rural areas.



- Reduce congestion by ensuring more than 80% of the state highway system has an average peak travel time no more than 1.5 times the free-flow travel time (an OLOS grade of C or better) by June 30, 2023, as compared to the average of 79% from 2016-2021.

Operations Level of Service (OLOS), provides the traveling public with an estimate of the time it takes to travel through a corridor during peak periods. With a grade of C, a section of roadway with a travel time of 10 minutes during off-peak hours would take between 13 to 15 minutes. Reducing congestion will lower greenhouse gas emissions and provide a positive economic benefit by reducing the amount of time drivers spend stuck in traffic. CDOT has several strategies to help reduce congestion including travel demand management, express lanes, and ramp metering.

Current Divisions Responsible



Division of Engineering



CDOT Transportation Regions



Office of Innovative Mobility

Supporting Major Functions



Multimodal Services



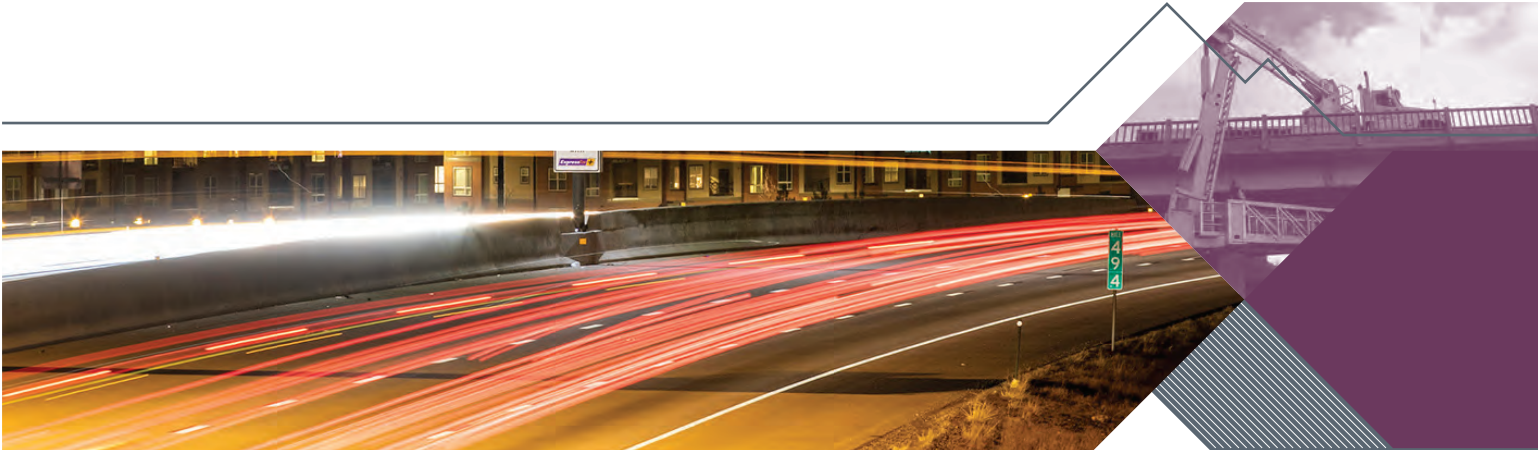
Suballocated Programs



Construction Programs



Administration & Agency Operations



#3



Accountability & Transparency

Ensure efficient use of taxpayer funds and efficient construction project delivery

Ensure that pre-construction and construction engineering costs for CDOT's Construction Program account for no more than 20% of total program costs in fiscal year 2023.

Background

With the passage of both SB 21-260 and the federal Infrastructure Investment and Jobs Act, there are more funds available for CDOT's construction program. To maximize the amount going towards roadway improvements, CDOT plans to limit costs associated with pre-construction and construction engineering including indirect costs. Accomplishing this goal will allow CDOT to fulfill objectives outlined in its 10-Year Vision Plan, demonstrate accountability in public funding expenditure, and continue optimizing construction program delivery.

Strategies

- Reduce consultant dollars charged in fiscal year 2023 for both pre-construction and construction engineering activities in the CDOT construction program by 5%, adjusted as a fraction of total construction spending.

Reducing consultant dollars will help ensure more dollars are being invested in transportation infrastructure and provide a greater benefit to the traveling public.

- Increase the percentage of hours charged by CDOT project delivery staff directly to construction and pre-construction projects from 70% in fiscal year 2022 to 80% by June 30, 2023.

To ensure CDOT reports the true cost of projects, staff will increase the percentage of hours charged directly to projects. This will allow more dollars to be invested in project infrastructure by reducing the CDOT Indirect and Construction Engineering percentage, thereby providing a greater benefit to the traveling public.

- Increase the percentage of CDOT capital construction project managers that have completed the work hour estimate training from 0% in fiscal year 2022 to 80% by June 30, 2023. (Applies only to project managers who manage task orders.)

Ensuring CDOT staff is trained on creating accurate work hour estimates is essential to reducing both consultant hours charged and budget changes, thereby freeing up dollars for other projects.

- Ensure timely execution of CDOT’s construction program and reduce costs associated with schedule delays, with a minimum of 95% of fiscal year 2023 projects advertised prior to the baseline late advertisement date, subject to cash availability.

Most of CDOT’s construction costs are incurred during a relatively short construction season (primarily the summer months). Ensuring that construction project advertisement and award is accomplished on time is critical in maximizing the work accomplished during this short window.

- Support Colorado’s rural communities and their economic growth by increasing the number of 10-Year Vision Plan repaving projects under construction or completed on highways in rural areas from 30 in fiscal year 2022 to 37 by June 30, 2023.

CDOT’s 10-Year Vision Plan allocates over \$300 million to repair over 2,600 lane miles of rural pavement across the state.

Current Divisions Responsible



Division of Engineering



CDOT Transportation Regions



Division of Accounting & Finance

Supporting Major Functions



Construction Programs



Administration & Agency Operations



Other Programs



05



CDOT's focus on [innovation and improvement](#) is based on two foundational drivers: (1) CDOT's core value of "Excellence and Accountability" and (2) the Colorado State Measurement for Accountable, Responsive and Transparent Government (SMART) Government Act of 2010. CDOT's Office of Process Improvement began in 2011 and uses two principles and practices from Lean process improvement as its foundation: continuous improvement and respect for people.

CDOT's aspirational goals for process improvement is to ensure that all CDOT employees have an opportunity to continually improve CDOT, and that every member has the tools to be successful with each change that impacts them. CDOT's efforts sometimes start small, such as individuals and small teams using "Lean Everyday Ideas" to improve their workplaces and work processes, which has resulted in numerous improvements during the past decade.

In fiscal year 2022-23, CDOT is making progress towards achieving the aspirational goals by working to increase the score for the Innovation dimension of the 2021 Employee Engagement survey from 39% in 2021, to 46% by December 31, 2023, and the Efficiency dimension from 51% in 2021 to 61% by December 31, 2023. The below key strategies will be implemented to achieve the goals:

1. Enhance the visibility, intent, and status of larger cross-organizational improvement and innovation projects by completing initial data collection and data loading for the Concept-to-Project (C2P) Information Hub by December 31, 2022.
2. Increase the percentage of larger projects (those projects using \$75,000 or more in resources) that have an effective Project Charter from 5% to 75% by December 31, 2022.
3. Increase the number of innovations and improvements developed and implemented from 10 in fiscal year 2022 to 40 by June 30, 2023 by including continuous improvement materials in the curricula for the Leadership Journey training, the Transportation Engineering Training Program, the Maintenance and Operations Training Program, and the CDOT Innovations Challenge.
4. Increase the number of innovations and improvements spread throughout CDOT from 2 in fiscal year 2022 to 10 by June 30, 2023 through expanding "Spreading Innovation Success" campaigns focused on front-line maintenance and engineering groups.



06



#1



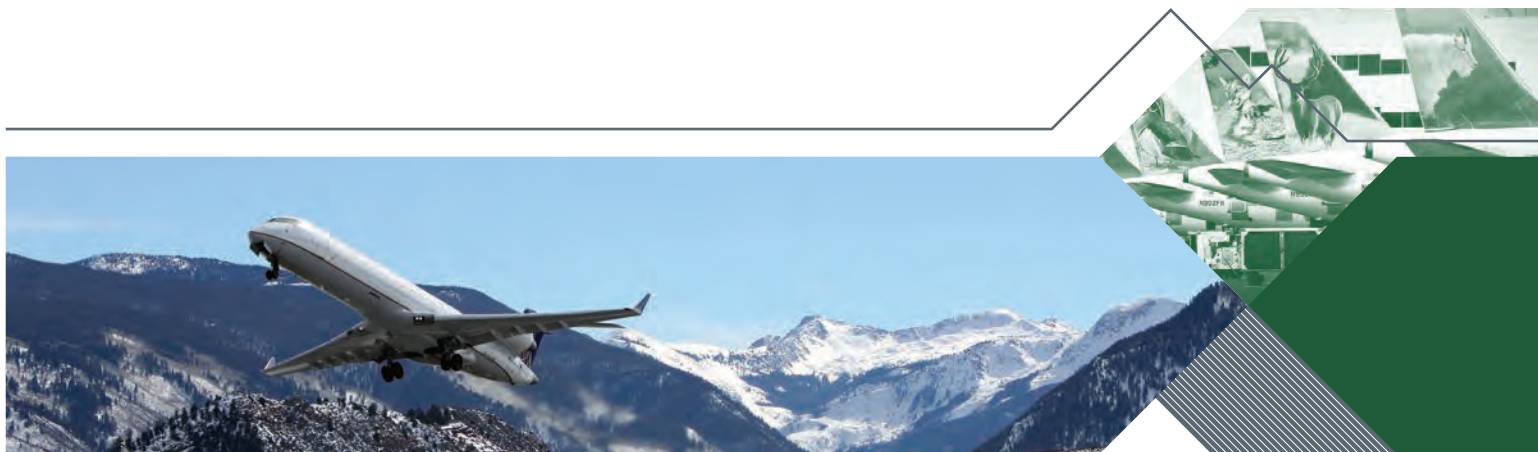
Advancing Transportation Safety (formerly Whole System, Whole Safety)

Advance the safety of Colorado’s Transportation System so all travelers arrive safely at their destination

	Metric	Baseline	Q1 FY 2022	Q2 FY 2022	Q3 FY 2022	Q4 FY 2022	Target FY 2022
GOAL	Improve the safety of Colorado’s transportation system, reducing the total number of serious injury and fatal vehicle crashes.	3,194 (CY 2019*)	968 ¹	1,803 ¹	TBD	TBD	2,835
	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.	0	28,653	71,041	128,232	TBD	60,000
STRATEGIES	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.	0	125.6 Million	132.8 Million	204.4 Million	TBD	250 Million
	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.	0	3.7 Million	3.7 Million	3.7 Million	TBD	15 Million
	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.	37 (CY 2020)	6	20	49	TBD	30
	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.	\$0	\$24.7 Million	\$25.1 Million	\$25.5 Million	TBD	\$30 Million

¹Vehicle Crash Data is subject to a three-month delay as the Department compiles data from the Department of Revenue and hundreds of law enforcement agencies across the state and performs quality assurance on the data. The actual number of vehicle crashes should be considered preliminary until one-year after the close of the reporting year.

*CY is Calendar Year



#2



Clean Transportation

Reduce pollution in our air and congestion on our roads

	Metric	Baseline	Q1 FY 2022	Q2 FY 2022	Q3 FY 2022	Q4 FY 2022	Target FY 2022
GOAL	Reduce VMT per capita in line with Greenhouse Gas Pollution Reduction roadmap targets.	9,478 VMT per capita (CY 2019)	2,386.6 ¹	4,674.3 ¹	6,626.9 ¹	TBD	8,948
	Reduce GHG emissions from carbon dioxide equivalents (CO2e) per capita in line with Greenhouse Gas Pollution Reduction roadmap targets.	4.38 tons per capita (CY 2019)	1.10 ¹	2.16 ²	3.07 ²	TBD	4.02
	Reduce ozone causing volatile organic compounds (VOC) per capita in line with Greenhouse Gas Pollution Reduction roadmap targets.	2.11 lbs. per capita (CY 2019)	0.53 ²	1.04 ²	1.47 ²	TBD	2.00
	Reduce ozone causing nitrogen oxides (NOx) per capita in line with Greenhouse Gas Pollution Reduction targets.	9.62 lbs. per capita (CY 2019)	2.42 ²	4.74 ²	6.72 ²	TBD	9.40
STRATEGIES	Continue developing and constructing comprehensive “Mobility Hubs,” with at least 11 of 18 planned hubs in construction or operational by June 30, 2022.	10 (FY 2021)	11	11	11	TBD	11
	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.	824,532 (FY 2021)	232,182	509,002	888,553	TBD	1,000,000
	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 June 30, 2022.	52% (FY 2021)	61%	61%	62%	TBD	75%
	Increase the number of Colorado Scenic & Historic Byways classified as electrified byways from 7 in fiscal year 2021 to 16 by June 30, 2022.	7 (FY 2021)	8	8	8	TBD	16
	Reduce congestion by ensuring no less than 80% 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% by June 30, 2022	79% (2017-2020 Avg.)	85.2%	88.9%	89.5%	TBD	≥ 80%

¹VMT per capita monthly estimates are provided by the Federal Highway Administration (FHWA) using past reported VMT adjusted for traffic counts reported on a monthly basis from each state (delayed 60 days), with current months estimated from CDOT traffic counts. The data is subject to change until final VMT counts are published for the state on June 15, 2022 (CY 2020 VMT) and June 15, 2023 (CY 2021 VMT).

²CO2e, VOC and NOx emissions are estimated using VMT estimates provided monthly from FHWA & CDOT traffic counts. This data is independent of the State GHG rulemaking and GHG emissions may be adjusted in the future to coordinate with that effort.



#3



Accountability & Transparency

Ensure efficient use of taxpayer funds and efficient construction project delivery

	Metric	Baseline	Q1 FY 2022	Q2 FY 2022	Q3 FY 2022	Q4 FY 2022	Target FY 2022
GOAL	Ensure that pre-construction and construction-engineering costs for the CDOT Construction Program account for no more than 20% of total project costs in fiscal year 2022 and throughout fiscal years 2023 and 2024.	22% (FY 2019)	N/A ¹	N/A ¹	N/A ¹	TBD	≤20%
STRATEGIES	Ensure timely execution of CDOT's construction program and reduce costs associated with schedule delays; with a minimum of 95% 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.	91.6% (FY 2021)	94.7%	90.4%	88.3%	TBD	≥95%
	Ensure timely execution of statewide construction projects and reduce costs associated with schedule overruns; with a minimum of 95% of projects completed prior to the contract time allowed as established at contract award throughout fiscal year 2022, subject to cash availability.	96% (FY 2021)	94%	87%	92%	TBD	≥95%
	Deliver the planned Capital Construction Program, maximizing the funding used on the roadway, ensuring that expenditures are within 95% to 105% of the established plan, prior to June 30, 2022.	77% (FY 2021)	77%	89%	91%	TBD	95-105%
	Ensure that 95% of construction projects (including locally administered projects) are closed and de-budgeted within twelve months of final acceptance throughout fiscal year 2022.	74.9% (FY 2021)	90.9%	89.8%	90.3%	TBD	≥95%
	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 June 30, 2022.	9 (FY 2021)	15	15	19	TBD	17
	Ensure CDOT is maximizing funds towards key construction and transportation programs, reducing the total amount of construction expenditures used for project indirect costs from 12% in fiscal year 2019 to no more than 10% by June 30, 2022.	12% (FY 2019)	N/A ¹	N/A ¹	N/A ¹	TBD	≤10%

¹Performance measure data is calculated on an annual basis.





COLORADO

Department of Transportation

2829 W. Howard Pl. | Denver, CO 80204 | 303.757.9007 | codot.gov

