

Performance Plan

Fiscal Year 2024-2025



COLORADO
Department of Transportation

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Message From the CDOT Executive Director



Shoshana Lew

As we begin fiscal year (FY) 2024-2025, we are building on our recent successes and looking ahead with renewed energy. The FY 2025 Performance Plan embodies the collective efforts and dedication of our employees and partners, and incorporates new and innovative strategies that will guide CDOT in achieving its Wildly Important Goals (WIGs) for the year. CDOT's WIGs are designed to drive meaningful progress toward a safer, cleaner and more connected transportation system. These ambitious goals reflect our commitment to aligning the department's strategic priorities at CDOT to the Governor's Key Priorities.

CDOT is dedicated to reducing traffic-related fatalities and serious injuries. Our top priority is ensuring the safety of all road users, including vulnerable road users such as pedestrians and cyclists. Through CDOT's Advancing Transportation Safety program, we are implementing forward-thinking solutions that leverage technology, data analytics, and new legislative policies to enhance road safety and reduce crashes. These efforts, combined with targeted low-cost and high-impact improvements to infrastructure will lead towards achieving our goal of a safer, more inclusive transportation system.

The department has long been committed to reducing pollution from the transportation sector, and we remain dedicated to achieving net zero emissions by 2050. Our ongoing efforts align with Colorado's Greenhouse Gas (GHG) Pollution Reduction Roadmap 2.0, and our strategies will prioritize sustainable transportation modes and innovative solutions. CDOT's GHG Pollution Reduction Planning Standard will continue to guide the selection of transportation investments in the state. Additionally, Colorado's new Carbon Reduction Program provides dedicated funding of \$86 million over the next five years to put towards eligible projects within CDOT's 10-Year Plan.

CDOT is also prioritizing a coordinated approach to transportation and land use while enhancing statewide transit and rail services to offer modal options to serve our growing communities. The multifaceted initiatives encompass strategies such as the establishment of Mobility Hubs, deployment of Bus Rapid Transit, and improvement of First- and Last-Mile Connections. As we continue to advance the vision for the Front Range Passenger Rail and explore prospects for Mountain Rail development, we are also expanding CDOT's popular Bustang Family of Services. Through strategic investments and partnerships with local stakeholders, our goal is to provide Coloradans with dependable, accessible, and sustainable transportation choices, fostering connectivity across the state while reducing environmental impact.

These goals are more than just targets, they are a testament to our dedication to improving the lives of the people we serve. Driven by CDOT's \$3.9 billion strategic 10-Year Plan, we aim to maximize taxpayer funds and deliver projects efficiently.

I want to extend my heartfelt thanks to all CDOT employees and partners for their commitment and hard work. Together, we will achieve these ambitious goals and create a positive impact on the communities we serve.

With great enthusiasm for the year ahead,

Shoshana Lew
CDOT Executive Director

About the Colorado Department of Transportation

Department Description

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

Title 43, Article 1, Part 1 of the Colorado Revised Statutes grants authority to 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 the statewide multimodal transportation system.

Mission and Vision

Mission: To provide the best multimodal transportation system for Colorado that most effectively and safely moves people, goods and information.

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.



Construction



CDOT delivers an annual construction program focused on maintaining the condition of existing assets, improving the safety of the system, enhancing mobility, and delivering projects in the department's [10-Year Plan](#).

Maintenance and Operations



CDOT is responsible for the daily maintenance and operation of the state's multimodal transportation system.

Multimodal Services



CDOT works to reduce traffic congestion and air pollution by providing multimodal transportation options.

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 improvements.

For more information on CDOT's strategic plans, visit the following [link](#).



Organization Structure

— Direct Reporting
 Indirect Reporting

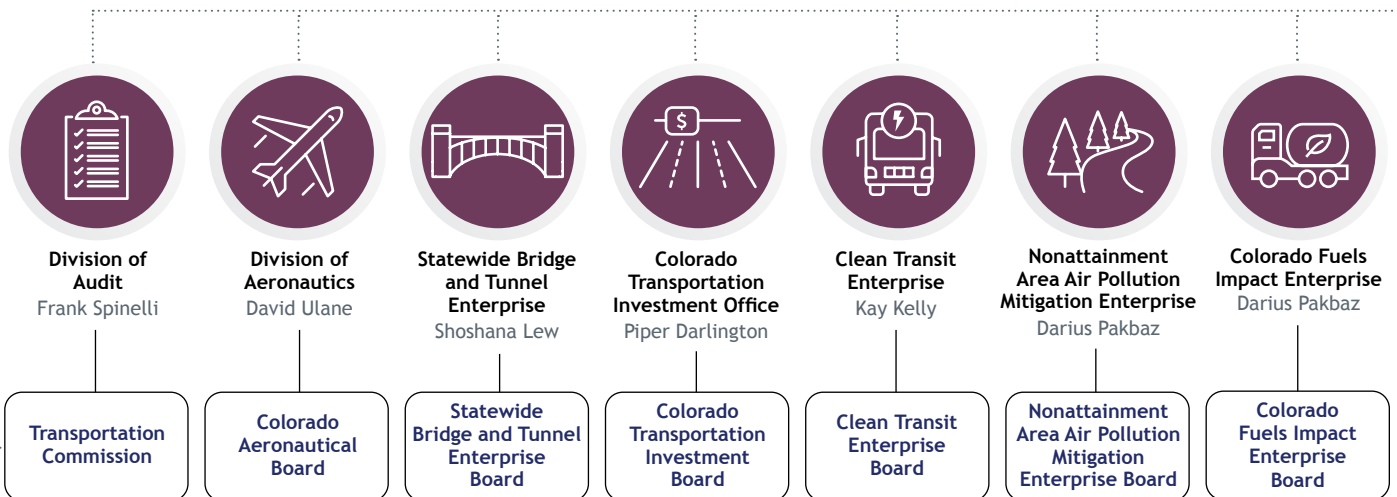
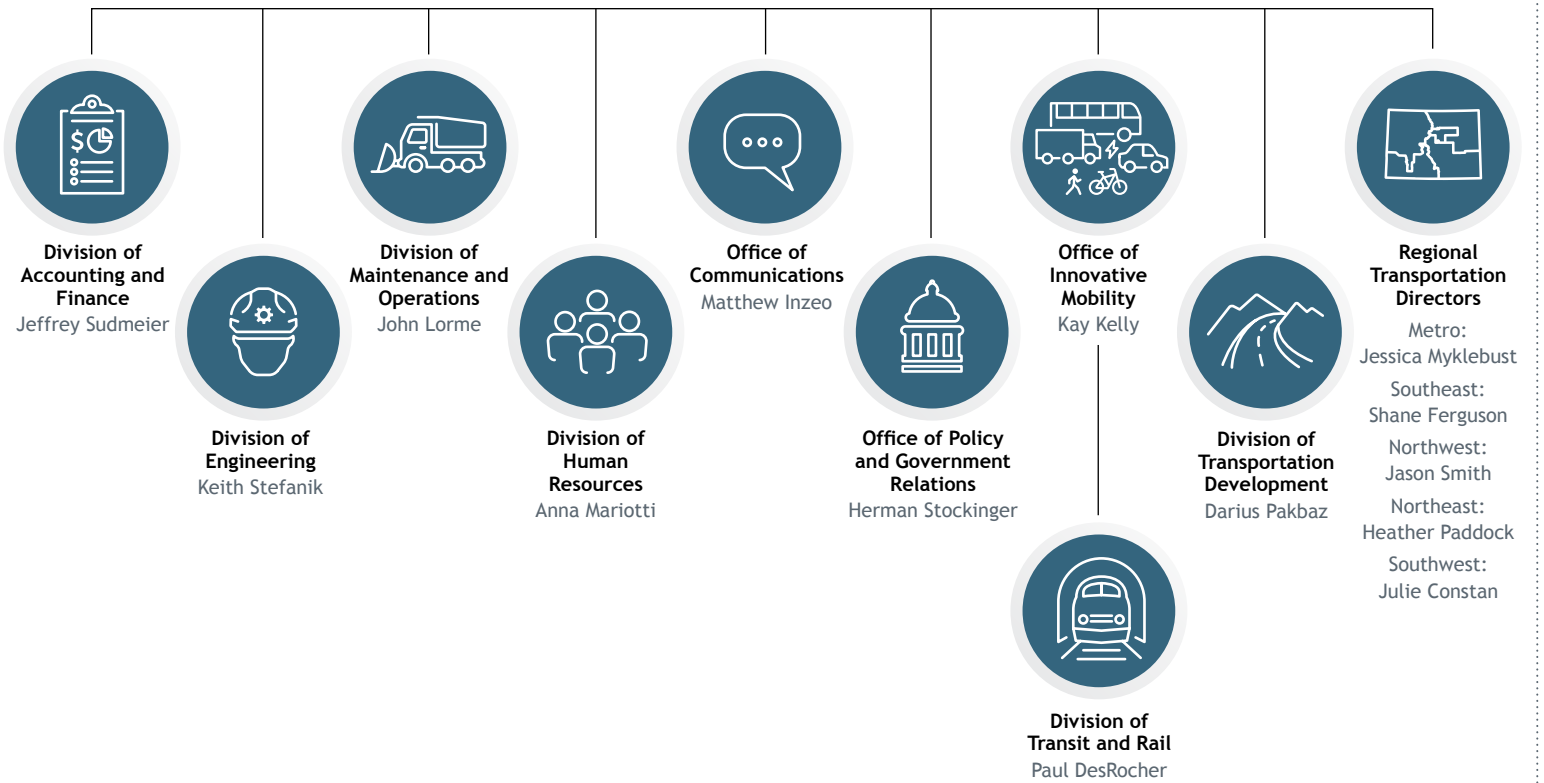


Executive Director's Office

Executive Director
Shoshana Lew

Chief of Staff
Sally Chafee

Deputy Executive Director
Herman Stockinger



Key Divisions, Offices and Enterprises



Executive Director

Leads CDOT in planning for and addressing Colorado's transportation needs.



Division of Accounting and Finance

Produces CDOT's annual budget, provides accounting services and manages CDOT's procurement process.



Division of Engineering

Integrates project development—including planning, engineering, design and construction.



Division of Maintenance and Operations

Maintains and operates the state's multimodal transportation system.



Division of Human Resources

Maintains a talented and diverse workforce by recruiting new employees, managing positive relations with employees and administering programs for career development.



Office of Communications

Provides current information to the public about Colorado's highway system.



Office of Policy and Government Relations

Acts as liaison between CDOT and other governmental entities on transportation issues.



Office of Innovative Mobility

Expands mobility options through ride-sharing, electrification and other emerging technologies.



Division of Transit and Rail

Plans, develops, operates and integrates transit and rail into the statewide transportation system.



Division of Transportation Development

Develops Colorado's transportation system for the future through planning, analysis and innovation.



Regional Transportation Directors

Leads Transportation Regions in planning for and addressing regional needs.



Division of Audit

Examines and evaluates CDOT's operations to improve efficiency and effectiveness.



Division of Aeronautics

Supports Colorado's multimodal transportation system by advancing a safe, efficient and effective statewide aviation system.



Statewide Bridge and Tunnel Enterprise

Completes projects that involve the financing, repair, reconstruction and replacement of bridges and tunnels in poor condition.



Colorado Transportation Investment Office

Implements innovative and efficient means of financing and delivering surface transportation projects, including public-private partnerships.



Clean Transit Enterprise

Supports efforts to electrify Colorado's transportation system.



Nonattainment Area Air Pollution Mitigation Enterprise

Mitigates the environmental and health impacts of air pollution from motor vehicle emissions.



Colorado Fuels Impact Enterprise

Administers the fuels impact reduction grant program and imposes fees to improve fuel transportation and monitor vehicle emissions.

Fiscal Year 2024-25 Budget Allocation

Sources of Revenue (\$ in millions)

Federal Funds: \$851.0



Program Expenditures (\$ in millions)

Capital Construction: \$717.0

Suballocated Programs: \$327.5

Debt Service: \$44.5

Other Programs, Non-Construction: \$34.6

Multimodal Services, Non-Construction: \$57.1

Maintenance and Operations: \$405.1

Administration and Agency Operations: \$128.0

Contingency Reserve: \$15.0



Fiscal Year 2024-25 Wildly Important Goals (WIGs)



Advancing Transportation Safety

1



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

Reduce the number of traffic-related fatalities and serious injuries in fiscal year 2027 by 22.5%, compared to the same month in fiscal year 2023.



Clean Transportation

2



Reduce air pollution from the transportation sector.

Decrease transportation sector emissions of carbon dioxide equivalent (CO₂e) from 4.02 tons per capita in 2023 to 3.84 by June 30, 2027.

Decrease transportation sector emissions of nitrogen oxides (NO_x) from 7.13 pounds per capita in 2023 to 6.81 by June 30, 2027.

Decrease transportation sector emissions of volatile organic compounds (VOC) from 1.22 pounds per capita in 2023 to 1.17 by June 30, 2027.



Statewide Transit

3



Expand Statewide Transit.¹

Increase ridership for the Bustang Family of Services from 285,557 in fiscal year 2024 to 319,824 by June 30, 2025.

¹The Statewide Transit WIG is a one-year goal. Targets for FY 2026 and FY 2027 will be established at the end of FY 2025.



Goal

In an effort to protect the traveling public, CDOT and Colorado State Patrol will reduce the number of traffic-related fatalities and serious injuries in fiscal year 2027 by 22.5%, compared to the same month in fiscal year 2023.

Outcomes: Desired FY Milestone Goals

WIG	FY 2023 Baseline	FY 2025 Goal	FY 2026 Goal	FY 2027 Goal
Number of fatalities and serious injuries	4,537	4,265	3,925	3,516

Strategies

- ▶ Reduce Impaired Driving
- ▶ Protect Vulnerable Road Users
- ▶ Reduce Speeding
- ▶ Build Safety Infrastructure
- ▶ Reduce Risky Road User Behavior





Goals

Decrease transportation sector emissions of CO₂e from 4.02 tons per capita in 2023 to 3.96 in FY 2025, 3.90 in FY 2026, and 3.84 in FY 2027.

Decrease transportation sector emissions of NO_x from 7.13 pounds per capita in 2023 to 7.02 in FY 2025, 6.92 in FY 2026, and 6.81 in FY 2027.

Decrease transportation sector emissions of VOC from 1.22 pounds per capita in 2023 to 1.20 in FY 2025, 1.18 in FY 2026, and 1.17 in FY 2027.

Strategies

- ▶ Increase the percentage of total state highway miles within a 30-mile travel buffer of direct current fast-charging stations from 78% to 88% by June 30, 2025.
- ▶ Increase the number of Colorado Scenic and Historic Byways classified as electrified byways from 17 to 22 by June 30, 2025.
- ▶ Increase the number of operational zero-emission transit buses from 75 to 97 by June 30, 2025.
- ▶ Increase the number of National Electric Vehicle Infrastructure grants awarded for projects within identified gaps on federally designated electric vehicle corridors in Colorado from 26 to 52 by June 30, 2025.
- ▶ Expand public awareness and education around EVs and increase public understanding of their benefits, capabilities, and availability by increasing the number of grants awarded from the E-Mobility Education and Awareness Grant program from 6 to 16 by June 30, 2025.
- ▶ Increase the expenditure of grant funds for active transportation, multimodal, and transportation demand management projects from \$22.4 million in fiscal year 2024 to \$33.6 million by June 30, 2025.





3



Goal¹

Increase ridership for the Bustang Family of Services from 285,557 in fiscal year 2024 to 319,824 by June 30, 2025.

Strategies

- ▶ Provide reliable and consistent transportation options for Bustang passengers by increasing the percentage of scheduled bus trips that are completed as planned from 98.0% to 99.5% by June 30, 2025.
- ▶ Increase the number of mobility hubs on Bustang corridors that are operational and open to the public from 0 to 3 by June 30, 2025.
- ▶ Increase the frequency of available Bustang trips by expanding the total amount of revenue service miles provided by the Bustang Family of Services from 2,185,057 in fiscal year 2024 to 3,330,000 by June 30, 2025.
- ▶ Outline a strategic vision for the statewide transit network by completing the Transit Connection Study by June 30, 2025.

¹The Statewide Transit WIG is a one-year goal. Targets for FY 2026 and FY 2027 will be established at the end of FY 2025.

Continued development in freight and passenger rail is also a central priority for CDOT. For more information on CDOT's specific rail strategy, review the priorities and deliverables articulated in the February 2024 [Colorado Freight and Passenger Rail Plan](#).



Equity, Diversity, Inclusion and Accessibility

Equity360 is an initiative from CDOT's Office of Environmental Justice and Equity that is aimed at further integrating Equity, Diversity, Inclusion, and Accessibility (EDIA) best practices throughout CDOT. By recognizing the diverse needs of all community members, Equity360 guides the development of strategic plans and initiatives to embed EDIA principles into CDOT's organizational culture. Many of today's transportation systems were designed and built with an emphasis on a single purpose and limited range of users. The equity lens recognizes the full array of people present in different places, considering all traveler needs, not only those who own or operate a motorized vehicle.

Equity360 embodies a mindset and philosophy within CDOT, by establishing a holistic approach for integrating EDIA into processes, procedures and programs that impact the residents, businesses and visitors served by CDOT. The following principles guide the execution of CDOT's Equity360 philosophy:

Proactive Compliance



Strive for 100% compliance on all state and federal EDIA laws and regulations.

Knowledge



Understand different perspectives and experiences to achieve business process improvements. Develop measures that lead to equitable outcomes.

Creativity and Innovation

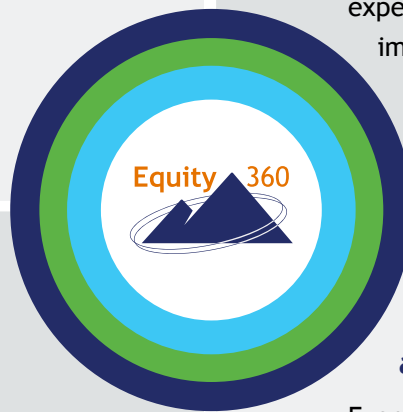


Embrace change. Be courageous. Envision an equitable and inclusive future. Challenge the status quo and drive creative transformation through experimental discovery.

Humility and Respect



Exemplify intellectual honesty. Treat others and their opinions with honesty, dignity, respect and sensitivity. Appreciate and embrace the value of diversity.



The Equity360 philosophy allows CDOT to move beyond merely following regulations and become a leader in promoting transportation equity.

Innovation, Improvement and Engagement

At CDOT, we are always improving our operations so we can deliver excellent services and products to all of our customers. The Colorado State Measurement for Accountable, Responsive and Transparent Government (SMART) Act, along with CDOT's values of Customer Service and Excellence, are the two drivers of innovation and improvement at CDOT. CDOT's [Innovation, Improvement and Engagement Initiative](#) supports Regional Transportation Directors and regional teams to ensure that all employees have an opportunity to continually improve CDOT and that everyone has the tools to be successful with any change that impacts them.

Two flagship initiatives lead our efforts:

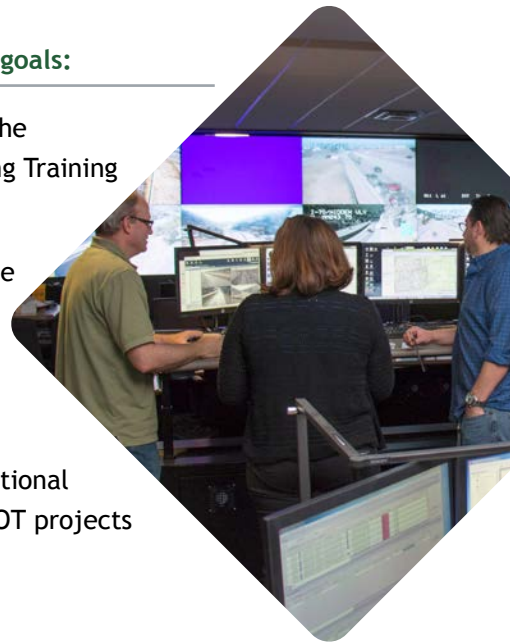
- ▶ **Lean Everyday Ideas:** Promotes and supports incremental improvement across the agency.
- ▶ **Concept-to-Project (C2P):** Promotes and supports business improvement projects aimed at achieving breakthrough improvements and transformation.

In FY 2024-25, CDOT's Improvement and Innovation Initiative has two key goals:

- ▶ Increase the number of Lean Everyday Ideas developed and implemented in FY 2025 by 50% compared to FY 2024.
- ▶ Increase the percentage of CDOT business improvement projects that have an effective project charter from 43% to 100% by June 30, 2025.

The following strategies will be implemented to achieve these goals:

- ▶ Deliver continuous improvement materials in the curricula for the Leadership Journey Training Program, Transportation Engineering Training Program and the Maintenance and Operations Training Program.
- ▶ Continue the annual CDOT Innovations Challenge and expand the scope to include the recognition of Champions of Innovation.
- ▶ Expand Spreading Innovation Success campaigns focused on front-line maintenance and engineering groups.
- ▶ Enhance the visibility, intent and status of larger cross-organizational business improvement projects by increasing the number of CDOT projects on the Concept-to-Project Hub.



C.R.S § 2-7-204(2)(a) Performance Management Systems

Any performance management system published pursuant to subsection (1) of this section must address, among other strategic goals and priorities that are consistent with the charge of each department, strategies for enhancing productivity, improving efficiency, reducing costs, and eliminating waste in the processes and operations that deliver goods and services to taxpayers and customers of state government.

1



Advancing Transportation Safety

Reduce traffic-related fatalities and serious injuries in fiscal year 2024 by 15%.

*All data is reported cumulatively unless specified.

Metric Description	Comparison	Q1 FY 2024	Q2 FY 2024	Q3 FY 2024	Q4 FY 2024	Target FY 2024
WIG						
Reduce traffic-related fatalities and serious injuries in fiscal year 2024 by 15%, compared to the same month in fiscal year 2023.	0.0%	+11.18% ¹	+14.50% ¹	+11.27% ¹		-15%
Strategies						
Deliver traffic safety outreach events focused on impaired driving and speeding.	0	23 ²	27 ²	32 ²		30
Increase the number of paid media impressions for impaired driving and vulnerable road user public awareness campaigns.	109.5 M (FY 23)	45.8 M	46.7 M	46.7 M		125.9 Million (M)
Install or upgrade guardrail devices at strategic locations to be compliant with the Manual for Assessing Safety Hardware.	\$11.0 M (FY 23)	\$10.2 M	\$15.5 M	\$19.6 M		\$21.0 Million (M)
Install speed feedback devices on strategic corridors.	64 (FY 23)	64	64	75		84

¹Vehicle Crash Data is subject to a three-month delay as CDOT compiles data from the Department of Revenue and 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.

²Each traffic safety outreach is a unique event and may span several days.

For updated progress on CDOT's WIGs, visit the [Governor's Dashboard](#).



Fiscal Year 2023-24 Performance Evaluation

2



Accountability and Transparency

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 2024.

*All data is reported cumulatively unless specified.

Metric Description	Comparison	Q1 FY 2024	Q2 FY 2024	Q3 FY 2024	Q4 FY 2024	Target FY 2024
WIG						
Ensure that pre-construction and construction engineering costs for CDOT's Construction Program account for no more than 20% of total program costs.	18.4% (FY 23)	N/A ¹	N/A ¹	N/A ¹		20.0%
Strategies						
Reduce consultant dollars charged for both pre-construction and construction engineering activities in the CDOT construction program.	14.5% (FY 19-23 Average)	5.7% ²	10.1% ²	11.8% ²		13.8%
Increase the percentage of hours charged by CDOT project delivery staff directly to construction and pre-construction projects.	75.6% (FY 23)	78.6% ²	78.3% ²	77.1% ²		80.0%
Increase the percentage of CDOT capital construction project managers that have completed work hour estimate training.	87% (FY 23)	54% ²	71% ²	85% ²		90%
Ensure timely execution of CDOT's Construction Program and reduce costs associated with schedule delays by advertising projects on time.	95% (FY 23)	100% ²	100% ²	99% ²		95%
Ensure that CDOT construction projects are closed and de-budgeted within 12 months of final acceptance.	96% (FY 23)	96% ²	96% ²	89% ²		100%

¹Performance measure data is calculated on an annual basis.

²Reported percentage was captured at the end of the quarter and is not cumulative.

For updated progress on CDOT's WIGs, visit the [Governor's Dashboard](#).

Fiscal Year 2023-24 Performance Evaluation

3



Clean Transportation

Reduce air pollution from the transportation sector.

*All data is reported cumulatively unless specified.

Metric Description	Comparison	Q1 FY 2024	Q2 FY 2024	Q3 FY 2024	Q4 FY 2024	Target FY 2024
WIG						
Reduce the amount of carbon dioxide equivalent emitted by the transportation sector.	4.03 tons per capita (CY 22)	1.10 ¹	2.08 ¹	2.99 ¹		3.92
Reduce the amount of nitrogen oxides emitted by the transportation sector.	7.63 lbs. per capita (CY 22)	1.95 ¹	3.69 ¹	5.31 ¹		7.43
Reduce the amount of volatile organic compounds emitted by the transportation sector.	1.27 lbs. per capita (CY 22)	0.33 ¹	0.63 ¹	0.91 ¹		1.24
Strategies						
Increase the percentage of total state highway miles within a 30-mile travel buffer of direct current fast-charging stations.	75% (FY 23)	76%	77%	78%		85%
Increase the number of Colorado Scenic and Historic Byways classified as electric byways.	14 (FY 23)	14	14	17		18
Increase the number of National Electric Vehicle Infrastructure grants awarded for projects within identified gaps on federally designated EV corridors in Colorado.	0	26	26	26		20
Increase the number of grants awarded from the E-Mobility Education and Awareness Grant program.	3 (FY 23)	3	3	3		6
Increase the number of operational zero-emission transit buses.	71 (FY 23)	71	71	74		97
Increase the expenditure of grant funds for active transportation, multimodal, and Transportation Demand Management.	\$15.1 M (FY 23)	\$3.4 M	\$14.4 M	\$16.8 M		\$26.3 Million

¹CO₂e, NO_x and VOC emissions are estimated using vehicle miles traveled (VMT) estimates provided monthly from Federal Highway Administration (FHWA) and CDOT traffic counts. The WIG targets are ambitious and are derived from the GHG Roadmap target to reduce GHG by 26% by 2025 from 2005 levels.

For updated progress on CDOT's WIGs, visit the [Governor's Dashboard](#).



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