CDOT Action Plan Status Report – Q1, Q2, Q3, Q4

- ✓ **Improve business processes for better customer service and efficiency**
- ✓ **Use innovation and improved management to get more money to construction**
- ✓ **Get more out of the existing system**
- ✓ **Expand partnerships to deliver more**
- ✓ **Achieve better transparency and accountability**
- ✓ **Prepare our workforce**

February 2016

Improve business processes for better customer service and efficiency – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Update and launch C-Plan data repository *Promote data consistency with web-based mapping tool and data repository for CDOT staff, planning partners, other stakeholders, and the public.*	Ensure data used in development of the Statewide Transportation Plan is included in C-Plan, compile and include analysis of data, establish update cycle, and provide training to staff and planning partners — 2015 (Q3) – 2016 (Q4).	In Progress	❖ Phase 1, internal review and beta testing are complete. ❖ Transportation planning tool has been developed and launched. ❖ Identification of C-Plan enhancements is ongoing – currently working with Esri to identify additional functions, needs, potential enhancements, and future scoping. ❖ C-Plan is being developed in preparation for the SWP Transportation Matters public outreach activities, planned for the public in the spring of 2016.	**Division of Transportation Development**
Improve key business processes and financial controls *Review and develop recommendation for Accounts Payable Aging and Unauthorized Purchase Violations.*	Review Accounts Payable Aging — 2015 (Q2).	Complete	❖ Met internally and with consultants to review findings and determine next steps. *(applies to all three tasks)*	**Division of Accounting and Finance**
	Review of Unauthorized Purchase Violations — 2015 (Q2).	Complete		
	Develop recommendations for Accounts Payable Aging and Unauthorized Purchase Violations — 2015 (Q2).	Complete		

Improve business processes for better customer service and efficiency – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Expand emergency management capabilities *Provide day-to-day situational awareness for statewide transportation operations.*	Institute a daily status/readiness report for equipment, personnel, and product — 2015 (Q2).	Complete	❖ Implementation.	**Office of Emergency Management** • Division of Highway Maintenance • Division of Transportation Systems Management and Operations • Regions
	Operationalize and update current HQ - Operations Center — 2015 (Q1).	Complete		
	Implement consequence management protocols and operational center activation levels — 2015 (Q1).	Complete	❖ Work group expanded beyond original scope. Focused on integration among stakeholders.	
Expand roll-out of Lean Everyday Ideas *Integrate Lean Everyday Ideas, with a focus on Maintenance and Engineering, into every region and division, adopting ideas that make a difference in efficiency.*	Have all engineering and maintenance front-line managers participate in the Process Improvement "Coaches" workshop, and work on at least one improvement within each unit — 2015 (Q2).	In Progress	<u>PE II</u>: ❖ 30 of 55 complete. <u>TM III</u>: ❖ 80 of 100 complete. ❖Will schedule additional classes in all regions.	**Office of Process Improvement** • Regions • All Divisions

Improve business processes for better customer service and efficiency – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Develop and implement risk and resiliency strategies for flood area *Build capacity within CDOT's planning and project development and prioritization process to identify risk and resiliency strategies and standards for high risk corridors.*	Develop risk and resiliency project evaluation criteria and matrix — 2015 (Q1).	Complete	❖ Developed Risk and Resiliency Methodology and Tool, which quantifies the Benefit-Cost ratios of resilience alternatives for damaged roadways slated for permanent repair.	**Region 4** • Division of Transportation Development
	Develop Infrastructure Sector components for the Statewide Resiliency Plan in coordination with the Colorado Resiliency Working Group — 2015 (Q3).	Complete	❖ Colorado Resiliency Framework was adopted by the Governor in June 2015.	
	Implement the resiliency evaluation criteria and matrix for use outside of the flood program — 2015 (Q4).	In Progress	❖ R&R/TM pilot project planned to occur by summer 2016. ❖ A priority for the Chief Engineer.	

Improve business processes for better customer service and efficiency – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Cont'd.	Apply evaluation matrix for those projects where resiliency is being considered and a cost to benefit ratio is required — 2015 - 2016.	Complete	❖ This has been applied to a number of permanent repair projects for CDOT and Local Agencies. ❖ A cost share allocation decision matrix has been developed for those project that do not meet a 1.0 Benefit/Cost ratio required by the ER manual that allows FHWA ER dollars to participate in the resiliency improvement if additional state or local dollars are brought to the project. ❖ Statewide pilot program is being developed to look at a risk based asset management program. This will help identify those areas of high risk to natural threats and prioritize based on the value of the asset to the system. This will be another tool to identify transportation needs and ultimately support project selection.	

Improve business processes for better customer service and efficiency – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Increase development of the Web-based Information Management System (WIMS) *Expand use of WIMS for integration with SAP to include excise fuel tax disbursement to airports.*	Develop integration process with SAP — 2015 (Q2).	In Progress	❖ Resolve technical issues related to drawdown reliability and security. ❖ OIT is now the statewide liaison for standardization of SalesForce initiatives. ❖ No current plans to include excise tax functions going forward. ❖ On track to reach target completion in Q1 of CY2016.New target completion in CY2016 Q1.	**Division of Aeronautics** • Division of Accounting and Finance • Department of Revenue
Further develop web-based grant systems and process *Enhance existing web-based grant systems and expand use to other programs. WIMS and Colorado Transit and Rail Awards Management System (COTRAMS) are the programs that allow direct data exchange and business processes between CDOT and airport and transit grantees.*	Develop WIMS data capability to include individual airport information pertaining to sustainability and economic impact planning — 2015 (Q4).	Complete	❖ Fill in data for airport sustainability plans, anticipated completion within a month. ❖ Collect data for new uses like economic impact studies.	**Division of Aeronautics** • Division of Transit & Rail • Division of Transportation Development • Office of Transportation Safety
	Complete COTRAMS roll-out with 80 transit grant partners — 2015.	In Progress	❖ The first reimbursement training was held on January 8, 2016. ❖ Will continue to make enhancements going forward. ❖ Currently developing a link to SAP. ❖ Working with the Office of Information Technology on this task.	
	Develop web-based systems and processes for other grant programs — 2016 (Q4).	In Progress	❖ Develop crack fill material reimbursement program, target CY2016 Q3.	

Improve business processes for better customer service and efficiency – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Contract Improvement Initiative *Improve the efficiency and consistency of CDOT contracts through organizational, technological and personnel changes.*	Complete implementation of Phase III — 2015.	Complete	❖ Phase III implementation is complete. ❖ Phase IV, focused on enhancements and system upgrades, is also complete.	**Division of Administrative Services** • Division of Accounting and Finance • Regions
	Initiate and complete SRM Enhancements — 2015 (Q4).	Complete	❖ Ongoing SRM upgrades, improvements, and a new project plan are all moving forward - separate from the contract improvement initiative. ❖ SAP system upgrades are near completion, which will allow for final SRM enhancements.	
Modernize facilities *Modernize CDOT facilities through the examination of facility requirements, financial objectives and constraints, and execution of the real estate optimization plan.*	Construct a new Region 4 headquarters facility and explore the possible relocation of CDOT Headquarters, Region 1 and Region 2 facilities to provide an environment for better work collaboration — 2015.	In Progress	❖ Region 1 & 2: Project scope and budget will go to Commission summer of 2016 for final approval to proceed. ❖ Region 4: Construction complete. Staff moved in on November 9, 2015. ❖ CDOT HQ: narrowed to site location and foot print analysis, 2 year timeline for relocation.	**Division of Administrative Services** • Regions (Emphasis on Region 4) • All Divisions

Improve business processes for better customer service and efficiency – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Implement and report performance measures for the Department *Implement Four Disciplines of Execution (4DX) framework for developing goals and monitoring performance.*	Develop goals and performance measures for eight categories: safety, infrastructure condition, system performance, freight movement, environmental stewardship, reducing project delay, and business excellence — 2015.	Complete	❖ Transfer into the performance plan: substitute for SMART Act Measures.	**Division of Transportation Development**
Policy and procedural directives *Update or repeal Department policy and procedural directives, focusing primarily on those that are past their review date.*	Update or repeal at least 25 policy and procedural directives — 2015.	Complete	❖ 13 updated, 17 repealed, 1 new (31 total) in Q1, Q2, Q3, & Q4.	**Office of Policy and Government Relations** • Division of Administrative Services • Division of Highway Maintenance • Program Support • Transportation Systems Management and Operations • Office of Communications

Improve business processes for better customer service and efficiency – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Develop a framework for addressing risk and resiliency and incorporating strategies into planning, programming, and project development *Develop a framework to ensure that the risk and resiliency of the statewide transportation system in the face of natural, economic, or other disasters is considered as part of planning, programming, and project development processes.*	Develop a framework for risk and resiliency plan — 2015 (Q1).	Complete	❖ Futures Forward Initiative Extreme Weather working group has taken the lead. ❖ Waiting on working group results to proceed.	**Division of Transportation Development** • Office of Emergency Management • Division of Project Support • Regions • Division of Transit & Rail
	Coordinate with Colorado Resiliency Working Group — 2015 (Q1).	Complete	❖ Final Colorado Resiliency Framework document currently online for public review and comment. ❖ Johnny Olson is the leader of the Infrastructure Committee and Debra Perkins-Smith is a participant in the Community Committee. ❖ Waiting on completion of draft Colorado Resiliency Framework public review period.	
	Develop framework for identifying and assessing transportation system vulnerabilities — 2015.	In Progress	❖ R&R/TM pilot project planned to occur by summer 2016. ❖ A priority for the Chief Engineer.	
	Identify strategies and develop framework for incorporation into CDOT processes — 2016.	In Progress	❖ Vulnerability assessment pilot study is in progress. ❖ Awaiting results from Goals & Objectives workshop.	

Improve business processes for better customer service and efficiency – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Improve maintenance business processes to focus on accomplishments and target setting *Focus on correlating investment to system performance in the Maintenance Level of Service (MLOS) system. Advancements in technology will allow for improved inventories with accurate condition surveys, allowing for a better utilization of funding and resources.*	Increase the consistency in the work order process to accurately document and report accomplishments — 2015.	In Progress	❖ DOT1: Working on refining the number of fields needed to complete a work order and streamlining the entire process. Internal staff working on DOT1; expected to complete within the year. ❖ Mobile Solution: Subsequent to the development of DOT1, a mobile system will be created allowing work orders to be entered electronically.	**Division of Highway Maintenance** • Regions • Project Support
	Deploy Equipment Asset Management model to find optimal equipment replacement cycle based on age, use and maintenance/repair cost — 2015.	Pending	❖ Changed existing asset management model (replacement plan) from three categories of highway maintenance equipment to four. After running another year with four categories, will then use a consultant to redefine model and address each equipment category separately.	
	Decrease fleet downtime and improve fuel management through the use of Advanced Vehicle Location (AVL) technology — 2015.	In Progress	❖ Currently refining performance measures. ❖ Focused on the development and implementation of more training and education for work orders.	

Improve business processes for better customer service and efficiency – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Cont'd.	Analyze MLOS as a whole and develop budget criteria through target setting — 2015.	In Progress	❖ Set to deliver by April 1, 2016.	
	Complete integration of pavement management data into the MLOS model for condition surveys and budgeting — 2015.	Complete	❖ Study and several workshops were completed and pavement management model is being used.	
Elevate "Safety Culture" *Enhance employee perceptions regarding CDOT's commitment to safety through training, individual empowerment and integrated safety engagement by leadership.*	Increase the number of Safety Champions through the performance of integrated safety engagements by more levels of supervision and continue to reduce worker's compensation claims by up to 10% — 2015.	In Progress	❖ By the end of CY2015 CDOT recognized 1,385 Level 1 Safety Champions, 726 Level 2 Safety Champions, and 270 Safety Leaders. ❖ Worker's compensation claims have decreased by 33% since 2013. This program will continue to change as a new metric will need to be established going forward.	**Office of Transportation Safety** • Regions • All Divisions

Use innovation and improved management to get more money to construction – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Implement Program and Cash Management *Establish Program Management processes and procedures and employee training.*	Select vendor for systems development and implementation — 2015 (Q2).	Complete		**Office of Program Management** • Division of Accounting and Finance • Division of Transportation Development
	Develop 4 year master program schedule — 2015 (Q2).	Complete	❖ Completed through FY18.	
	Implement Program and Cash Management systems — 2015 (Q2) - 2016 (Q4).	In Progress	❖ Vendor selected and under contract. ❖ Phase 1 to be completed in late spring. ❖ Phase 1 through 3 to be completed by December of 2016.	
	Develop expenditure-based fiscal year 2016-2019 STIP — 2015 (Q2).	Complete	❖ Adopted by TC and approved by FHWA.	
	Develop and implement Project Management Employee Development Program and curriculum — 2015 and 2016.	In Progress	❖ Vendor has been selected, and program is currently under development. ❖ Pilot is planned in the spring of 2016 at the apprenticeship level.	

Use innovation and improved management to get more money to construction – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Develop 10-year Development Program *To bridge the gap between the long-range Statewide Transportation Plan and the near-term STIP, develop a Development Program to identify critical projects for the next 10 years, thereby increasing program delivery efficiency.*	Develop framework for program — 2015 (Q1).	Complete	❖ EMT Steering committee has been meeting since January. Have conducted needs analysis and developed draft program for TC review. Anticipated completion in CY2015 Q4.	**Division of Transportation Development** • Division of Accounting and Finance • Office of Program Management • Regions • All Divisions
	Identify projects through Transportation Planning Process — 2015 (Q3).	In Progress	❖ Timetable will depend on TC feedback and preferences.	
Responsible Acceleration of Maintenance and Partnerships (RAMP) *Deliver more money to project construction, over five years, through transportation partnerships, asset management, and operational improvements.*	Monitor project delivery schedule — 2015 (Q1, Q2, Q3, & Q4).	In Progress	❖ Monthly XPI reports to the Transportation Commission.	**Office of Program Management** • Division of Transportation Systems Management and Operations • Division of Accounting and Finance • Regions
	Implement project controls which include triggers for independent cost estimates and evaluation of project scalability (budget) — 2015 (Q1).	In Progress	❖ Tracking RAMP individual projects and updating liability.	

Get more out of the existing system – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Optimize Division of Highway Maintenance operations *Optimize operations and existing resources through the identification of best practices for establishing an operational baseline.*	Perform a third party analysis of maintenance patrol routes to outline FTE per lane mile per category of highway and determine the right type and pieces of equipment at each patrol location. Analyze facility locations for optimization — 2015 (Q3).	In Progress	❖ Final recommendations are set to be completed by April 1, 2016. Analysis is a top-to-bottom assessment of maintenance operations throughout the state.	**Division of Highway Maintenance** • Regions
New Operations Projects *Implement operational strategies that will reduce congestion without major expansion.*	US 36 Express Toll Lane (open) — 2015.	In Progress	❖ Phase II: on schedule to open in spring 2016.	**Region 1** • office of Major Projects Development • High Performance Transportation Enterprise • Transportation Systems Management and Operations
	I-70 Peak Period Should Lane (open) — 2015.	Complete		
	I-25 Express Toll Lane (open) — 2015.	In Progress	❖ Segment 2: on schedule to open spring 2016. ❖ Segment 3: on schedule to open in 2018.	
	C-470 Express Toll Lane (construction) — 2016.	In Progress	❖ On schedule to open in 2018.	

Get more out of the existing system – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Expand transportation systems management and operations programs and strategies *Expand programs to address the main causes of congestion in urban areas.*	Expand first responder Traffic Incident Management (TIM) Training, Highway Incident Commander Program, Incident Clearance Patrols, establish best practices for reducing early merging and weaving in bottleneck areas, and rapid expansion of ramp metering — 2015 (Q3) - 2015 (Q2).	In Progress	❖ Will identify the TIM status of stakeholders along the I-70 corridor and expand TIM training to capture a larger percentage of them. ❖ Completed a series of four regional TIM "train the trainer" sessions in Denver, Colorado Springs, Grand Junction, and Durango. ❖ Working with Courtesy Patrol contractor to enhance performance and update public materials. ❖ Completed Incident Commander peer exchange site visits to facilities in Tennessee and Florida. ❖ Will continue to develop the COBRA program by working with regions to identify funding for bottleneck projects selected via projection prioritization criteria. ❖ Currently working with consultants to develop scope of work for I-70 Operations Plan.	**Division of Transportation Systems Management and Operations** • Division of Transit & Rail • Division of Highway Maintenance • Office of Communications • Regions
	Complete implementation of I-70 Operations Plan — 2015 (Q2).	Complete	❖ Initiate lessons learned from performance report and integrate into future plans.	
	Expand Courtesy Patrol — 2015 (Q4).	In Progress	❖ RFP was withdrawn and will be re-advertised, plan to go to ad in February 2016.	

Get more out of the existing system – Q1/Q2/Q3/Q4

COLORADO
Department of Transportation

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Cont'd.	Undertake corridor operation planning — 2015 (Q4).	In Progress	❖ Developed a scope of work and retained a consultant to develop the I-70 operations plan. ❖ Kick-off meeting with stakeholders will be held in February 2016.	
	Expand ramp metering in Region 1 — 2016 (Q4).	In Progress	❖ R1 – Under bid. Fourteen additional ramp meters are planned for construction in FY16. ❖ R2 – Completed study with prioritized list, looking for funding via COBRA. ❖ R3 – Zero planned ramp meters in 2016 - pending the I-70 operations plan.	
	Prepare I-25 Operations Plan — 2015 (Q4).	Pending	❖ Development of the operations plan concept has been put on hold. ❖ OMPD completed Managed Motorways project for I-25 which looks at arterial management in combo with interstate operations management with all signals for arterials and ramp meters between interchanges are coordinated. (contact Joe Mahoney) ❖ Hired a new corridor manager: Kevin Devine. ❖ R1 issued an RFP – currently reviewing proposals for I-25 South PEL C470 to Monument.	

Get more out of the existing system – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Implement I-70 mountain corridor and I-25 operations improvements *Comprehensive deployment of active traffic management strategies and projects such as ramp meter expansion, express tolled lanes operation, traffic incident clearance resources, bus on shoulder operation, and improved winter maintenance.*	Improve commercial vehicle operations — 2015 (Q2).	In Progress	❖ Met with Colorado Motor Carriers to coordinate on driver education. ❖ Completed State Highway Freight Plan draft and submitted to STAC for review. ❖ Submitted TIGER grant application for I-70 ITS improvements. ❖ Will continue to develop the Colorado Integrated Freight Plan.	**Division of Transportation Systems Management and Operations** • Division of Transit & Rail • Division of Highway Maintenance • High Performance Transportation Enterprise • Office of Communications • Region 1
	Implement Avalanche Hazard Reduction Program that will focus on transitioning from the use of high explosives for mitigation work to passive or non-explosive measures, such as the Gazex System — 2015 (Q3).	Complete	❖ First test fire occurred on Berthoud Pass on October 8, 2015 and was a success. ❖ Loveland Pass and Berthoud Pass Gazex Installations fully functional for winter 2015/2016 operations. ❖ Future Remote Avalanche Control locations are being analyzed. ❖ Developed a scope of work and retained a consultant to develop the I-70 operations plan. Kick off meeting in Feb. 2016. ❖ Last Spring hired I-70 Operations Manager, Patrick Chavez. ❖ Recently hired I-25 Operations Manager: Kevin Devine. ❖ Future plan to hire TIM Manager which will be shared CSP and CDOT Position.	

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Cont'd.	Implement the 2014/2015 I-70 Winter Operations Plan — 2015 (Q2).	Complete	❖ Should be a CY15 Q1 task. ❖ Published detailed performance report.	
	Develop full capability to operate and maintain express toll lanes — 2015 (Q3).	In Progress	❖ Toll commencement on December 12th, 2015.	
Integrate Benefit Cost Analysis and economic evaluation in planning and programming *Develop project level economic evaluation capability to better communicate the benefits of transportation investments and inform project selection decision-making.*	Integrate TREDIS with Benefit Cost Analysis tool — 2015 (Q1).	Complete	❖ Use goals and objectives workshop to refine how this tool is used.	Division of Transportation Development
	Identify process for data collection — 2015 (Q3).	Complete	❖ Process identified and used in recent data collection efforts. Ready to be implemented when needed.	
	Identify process for analyzing projects — 2015 (Q3).	Complete	❖ Process identified and applied in analysis of TAM and SB228 projects. Ready to be implemented when needed. ❖ Currently working with CH2M Hill to develop a Project Prioritization Process built around the Benefit Cost Analysis tool and integrated into regular and ad hoc CDOT programs.	

Get more out of the existing system – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Expand asset management integration *Continue to develop and enhance asset management programs and processes.*	Implement economic analysis in asset management — 2015 (Q2).	In Progress	❖ Completed "Economic Impacts of Asset Management" white paper. ❖ Completed white paper on economic impacts of geohazard sites. ❖ Completed variance analysis of planned surface treatment and bridge projects versus actual projects.	**Division of Transportation Development** • Division of Administrative Services • Division of Transit & Rail • Division of Highway Maintenance • Division of Transportation Systems Management and Operations • Program Support • Regions
	Provide assistance to grant partners in developing transit asset management plans and establish a milestone schedule with grant partners — 2015 (Q2).	In Progress	❖ Develop tools to support grant partners in plan development. ❖ Goal was to complete 17 grant partner asset management plans by the end of CY2015. Based on recent federal rulemaking (pending final approval), state DOTs must complete group transit asset management plans instead.	
	Integrate asset management and GIS — 2015 (Q3).	Complete	❖ Map 4-year asset treatment (need) list. ❖ Integration of maintenance work orders and Plant Maintenance assets with GIS using mobile work manager tool and GEO.e framework. ❖ Completed user needs study and will develop Phase 1 requirements.	

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Cont'd.	Implement 4DX performance metrics — 2015.	Complete	❖ Completed first full year. ❖ Will work with EMT on future refinements.	
	Develop park-n-ride asset management category — 2015 (Q4).	Pending	❖ Need to identify funding source.	
Develop and implement Strategic Highway Safety Plan *To achieve more safety on the transportation system, thereby reducing crashes and improving mobility and move Colorado towards zero deaths.*	Develop a Strategic Highway Safety Plan which identifies emphasis areas, associated strategies, and objectives aimed at reducing crashes, decreasing fatalities, and serious injuries — 2015 (Q1).	Complete	❖ Strategic Highway Safety Plan posted on SWP and CDOT websites. ❖ Will reunite with Emphasis Area groups to discuss implementation.	**Division of Transportation Systems Management and Operations** • Office of Transportation Safety • Office of Communications • Regions
	Implement strategies identified by Strategic Highway Safety Plan in Transportation System Management Operations — 2019.	Pending	n/a	
Develop Statewide Travel Model *Develop a Statewide Travel Model to provide CDOT with a tool for modeling transportation system impacts to predict travel patterns and needs, and test potential operational and expansion strategies to address the needs.*	Complete model development, installation, and implementation — 2016.	Pending	n/a	**Division of Transportation Development** • Division of Transit & Rail • Division of Transportation Systems Management and Operations

Get more out of the existing system – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)

Futures Forward Initiative work plans
 	
Take proactive steps to ensure that short-term and long-term planning anticipates a variety of future trends and scenarios. Five key trend areas identified are big data, technology, workforce adaptation, funding and finance, and extreme weather.
	Develop work plans for the five key areas that identify the issues to be addressed — 2015 (Q1).	Complete	❖ Work Groups included:
			    - Big Data
			    - Extreme Weather
			    - Funding & Finance
			    - Technology
			    - Workforce Adaptation
			❖ Work Plans developed and implemented by the five groups.
				Division of Transportation Development
				• All Divisions

	Compile initial results and recommendations — 2015 (Q2).	Complete	❖ Completed internal and external research, interviews, and peer exchanges to advance the goals of the five Futures Forward work groups.	
	Convene work groups and senior management to present results and recommendations — 2015 (Q3).	Complete	❖ Completed "The Future Is Now" summit on August 12th to review initial results and define next steps. ❖ Recommendations have been compiled and are being integrated into the Three Peaks framework.	

Get more out of the existing system – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Expand interregional express (Bustang) and regional bus services *Expand Bustang from initial operation to Pueblo, Greeley, and Grand Junction; and rural regional service.*	Partner with Regions to determine funding for specific improvements. Use existing FTA funds, FASTER funds and fare box revenues — 2015 - 2017.	In Progress	❖ I-25 PEL will help to determine funding priorities (in Region 2). ❖ SB 228 funding prioritization will occur in CY 2016 in collaboration with DTR, DTD, Regions, and the Transportation Commission.	**Division of Transit & Rail** • Office of Communications • Office of Policy and Government Relations • Regions
	Annually assess and identify service and/or infrastructure improvements to park-and-rides served by transit — 2015 (Q2).	In Progress	❖ Bustang service began on July 13th. Ongoing assessment and evaluation are underway. ❖ Conducting minor upgrades and improvements to 5 park-and-ride locations. ❖ Developing an agreement with RTD to collaborate on the development an intelligent real-time traveler information system.	
	Implement transit stop improvements along state highways, and additional buses needed for expanded service — 2016 (Q4).	Complete	❖ Transportation Commission approved the purchase of three additional buses to add to the Bustang fleet.	

Expand partnerships to deliver more – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Internal review of Division of Aeronautics *Complete a detailed analysis of the Division of Aeronautics' projects and programs.*	Review processes, including forecasting mechanism — 2015 (Q1).	Complete	❖ Third party consultant review completed within 90 day period.	**Division of Aeronautics** • Division of Accounting and Finance
	Revise projects and programs to more accurately reflect revenues — 2015 (Q2).	Complete	❖ Updated Capital Improvement Program to reflect true revenues. ❖ Annual CIP Workshop to be held in October.	
	Award FY2015 grants within available funds — 2015 (Q2).	Complete	❖ Available funds will cover matching grants. Will contract awarded grants as they are released by the FAA.	
	Integrate financial processes with the Division of Accounting and Finance — 2015 (Q2).	Complete	❖ DAF and Aeronautics have worked closely to develop and implement new revenue forecasting processes, create new financial dashboard reports, and improve internal and external communications with stakeholders.	

Expand partnerships to deliver more – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Focus on partnerships to finance projects *Explore innovative finance delivery structures for significant capacity projects.*	Develop toll collection and back office capability to allow CDOT to manage tolls in the I-70, I-25, and C-470 corridors — 2015 (Q1).	Complete	❖ A Tolling Services Agreement (TSA) was completed on May 7, 2015 to allow E-470 to provide toll collection and back office services to CDOT for a five-year term.	High Performance Transportation Enterprise • Office of Major Projects • Regions
	Evaluate possible public/private partnership for the I-70 East Corridor with focus on long-term performance — 2015.	Complete	❖ Request for Qualifications (RFQ) issued on 3/25/2015, and Statements of Qualifications (SOQ's) were due on June 22, 2015. A shortlist of firms was developed on July 24, 2015 and a Request for Proposals (RFP) was issued in September, 2015.	
	Evaluate possible public/private partnership for the I-25 Corridor from E-470 to Fort Collins with focus on long-term performance — 2015.	In Progress	❖ This process is an ongoing effort.	
	Implement public finance and design build for C-470 — 2015.	In Progress	❖ Proposals from design-build teams due in March 2016; financing is expected to close in fall of 2016.	

Expand partnerships to deliver more – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Seek public/private partnerships for increased operational capability *Continue to leverage private sector to expand our fiber optic network Courtesy Patrol program, and traveler information resources to facilitate Active Traffic Management of the system.*	Continue to explore partnership opportunities, specifically with the completion of fiber from Vail to Glenwood — 2015 (Q4).	In Progress	❖ Have had conversations with 3 private entities. ❖ No contract has been issued.	Division of Transportation Systems Management and Operations • Office of Communications • Division of Administration Services
	Expand Courtesy Patrol — 2015 (Q4).	In Progress	❖ Met with the AAA Auto Club to identify safe drop-off locations. ❖ Three new temporary employees have been hired to help with Traffic Incident Management.	

Achieve better transparency and accountability — Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Improve CDOT website and COTRIP *Enhance access to transportation and traveler information. New "Contact Us" button will improve access to and responsiveness from CDOT customer service representatives.*	Launch improved website — 2015 (Q1).	Complete	❖ COTRIP has been launched.	**Office of Communications** • Division of Transportation Development • Division of Transit & Rail • Division of Transportation Systems Management and Operations • Division of Accounting and Finance • All Divisions • Regions
	Reconfigure Your CDOT Dollar into two web pages, one dedicated to performance metrics and the other to the Your CDOT Dollar calculator. Incorporate FASTER Safety and construction spending, as well as list of FASTER Safety Projects. Equip sites with a mapping tool to allow users to obtain information at a city, county, or Transportation Planning Region (TPR) level — 2015 (Q2).	In Progress	❖ Continuing to update design and functionality. ❖ Currently working to incorporate a SWP progress tracking page.	
	Launch full scale regional customer service plan, including new ticket tracking and reporting tool — 2015 (Q2/Q3).	In Progress	❖ Internal HQ launch used to identify issues has been completed. ❖ Ticketing system launched and staff training completed. ❖ Regional system to launch by the end of Jan 2016.	

Achieve better transparency and accountability – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Adopt an improved Statewide Transportation Improvement Program (STIP) *Adopt a new STIP based on an updated STIP framework to support cash management practices, streamline project/program budget processes, and be more public friendly.*	Develop streamlined public-friendly 2016 STIP aligned with cash management practices — 2015 (Q2).	Complete	❖ Established a rolling 4-year STIP with streamlined amendment process. ❖ Will analyze STIP to identify further improvements.	**Division of Accounting and Finance** • Division of Transportation Development • Division of Transit & Rail • Regions • Office of Program Management • Governor's Office of Information Technology
	Develop public-friendly web-based functionality for STIP — 2017.	Pending	n/a	
Implement expanded public engagement process *To better involve and inform the public regarding the financing and delivery models for different projects.*	Implement High Performance Transportation Enterprise Public Engagement Plan (visioning, pre-request for quotation, request for proposal, contract/outreach) for I-70 East, I-25 North and C-470 — 2015 and 2016.	Complete	❖ Plan is written, and implementation is in process for: • I-70 Mtn, • US-36 (starting Phase 2), • I-25 up to 120th, • I-70 E and C-470 (early phases).	**Office of Communications** • Office of Major Project Development • High Performance Transportation Enterprise • Office of Policy and Government Relations • Regions

Achieve better transparency and accountability – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Continue statewide public Transportation Matters engagement *Continue to reinforce the importance of transportation in keeping the Colorado economy moving, while addressing safety, mobility, economic vitality, maintaining the system, and funding under the theme of Transportation Matters.*	Define Transportation Matters presentations — 2015.	In Progress	❖ Next engagement is scheduled for spring 2016. ❖ Implementing TM tracking into Your CDOT Dollar.	**Office of Communications** • Division of Transportation Development • Office of Policy and Government Relations
	Implement annual Transportation Matters community engagement telephone townhalls — 2015.	In Progress	❖ This process will be part of the SWP Transportation Matters Roadshow.	
	Continue progress on Transportation Matters Summit — 2015.	Complete		

Prepare our workforce – Q1/Q2/Q3/Q4

Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Develop a more dynamic maintenance workforce *Identify and develop the career skill sets of the maintenance workforces through a strategic training plan that incorporates new technologies, training methods, and a focus on maintenance and operational readiness.*	Refocus training in the Division of Highway Maintenance to be more leadership development oriented and utilize regionally-based training through a partnership with Local Technical Assistance Program (LTAP) — 2015 (Q2).	In Progress	❖ LTAP lacks sufficient capacity to support CDOT in this effort. ❖ First regionally-based training was during the week of July 6, 2015 and garnered positive feedback. ❖ Currently assessing statewide training budget and increasing training staff for the Division of Highway Maintenance. ❖ Currently assessing and building a training program for 2016 that will align with 3 Peaks and needs assessment.	Division of Highway Maintenance
Expand building of change capacity *Improve the capacity throughout CDOT to successfully adopt changes that will improve customer service and efficiency in our operations.*	Have all engineering and maintenance front-line managers participate in the Change Management "Coaches" course — 2015 (Q2).	In Progress	❖ 115 of 270 managers have completed the course. ❖ Will conduct additional classes and continue promoting the course to regional leadership and staff.	Office of Process Improvement • Regions • All Divisions

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Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Implement succession planning / talent review *Identify contingency replacements and a pool of candidates for Talent Review/Delivery of Development Plans.*	Deliver individualized development plan resources to management and selected talent pool candidates — 2015 (Q2).	Complete	❖ Need to refine and identify owner.	**Division of Administrative Services** • All Divisions
	Increase enrollment for Leadership Journey Level II — 2015 (Q1).	Complete	❖ Leadership Journey I: 158 graduates thus far. ❖ Leadership Journey II: 45 graduates thus far.	
	Develop content and curriculum delivery methodology for Leadership Journey level III — 2016 (Q1).	Complete	❖ Draft training roadmap has been drafted, but not yet approved. ❖ Leadership Journey I and II are complete.	
Expand CDOT U *Develop career paths for positions in engineering, finance and administration, and transportation system operations and development. Complete technical and leadership career maps and align course offerings to maps.*	Prepare competency mapping for Materials, Bridge and Roadway — 2015 (Q1).	In Progress	❖ Roadway is complete. ❖ Materials to begin in CY2016. ❖ Bridge to begin in FY2016 Q3. ❖ Making continuous progress on CDOT U. Next maps to develop are: Engineer Staff Bridge, Admin, Property Management, and Business Management.	**Division of Administrative Services** • All Divisions
	Perform gap analysis for College of Administration and for DTD — 2015.	In Progress	❖ Career mapping is complete. ❖ Future of this action item depends on prioritization by DTD. This task's status is In Progress, and will be continuous until otherwise directed.	

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Implementing Action	Task(s)	Status	Notes & Next Steps	Implementor(s)
Develop project and program management training *Develop foundational project and program management training which includes identification of key stakeholders, project components, critical path and matrix environment accountability, and formal Employee Development Training for Program Management.*	Procure development of Project Management Employee Development and curriculum — 2015 (Q1).	In Progress	❖ PMEDP has been developed as a 4-year initiative, and is underway. ❖ Ultimate goal is to roll-out this program to all CDOT project managers, and other project personnel that participate in project delivery. Number and level of personnel to be trained is being determined.	**Division of Administrative Services** • Office of Program Management • Project Support
	Needs assessment of existing project leads and project managers — 2015.	In Progress	❖ Working with the Program Management Office to develop trainings - with a current focus on engineering topics.	
	Align with Project Management Employee Development Program and curriculum design — 2015.	In Progress		
	Implement Phase I and ongoing Project Management Training — 2015.	In Progress	❖ Plan to pilot the apprenticeship level training in the spring. ❖ Future trainings will include Level 1, Level 2, and Level 3.	
	Implement Project Management Employee Development Program — 2015 - 2016.	In Progress	❖ Phased roll-out to be completed by FY2019.	

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Primary Implementor(s)	Implementing Action	Task(s)	Page #
Division of Administrative Services	Modernize facilities	❖ Construct a new Region 4 headquarters facility and explore the possible relocation of CDOT Headquarters, Region 1 and Region 2 facilities to provide an environment for better work collaboration — 2015.	6
Division of Administrative Services	Expand CDOT U	❖ Prepare competency mapping for Materials, Bridge and Roadway — 2015 (Q1). ❖ Perform gap analysis for College of Administration and for DTD — 2015.	29
Division of Administrative Services	Develop project and program management training	❖ Procure development of Project Management Employee Development and curriculum — 2015 (Q1). ❖ Needs assessment of existing project leads and project managers — 2015. ❖ Align with Project Management Employee Development Program and curriculum design — 2015. ❖ Implement Phase I and ongoing Project Management Training — 2015. ❖ Implement Project Management Employee Development Program — 2015 - 2016.	30
Division of Aeronautics	Increase development of the Web-based Information Management System (WIMS)	❖ Develop integration process with SAP — 2015 (Q2).	5
Division of Aeronautics	Further develop web-based grant systems and process	❖ Complete COTRAMS roll-out with 80 transit grant partners — 2015. ❖ Develop web-based systems and processes for other grant programs — 2016 (Q4).	5

Primary Implementor(s)	Implementing Action	Task(s)	Page #
Office of Communications	Improve CDOT website and COTRIP	❖ Reconfigure Your CDOT Dollar into two web pages, one dedicated to performance metrics and the other to the Your CDOT Dollar calculator. Incorporate FASTER Safety and construction spending, as well as list of FASTER Safety Projects. Equip sites with a mapping tool to allow users to obtain information at a city, county, or Transportation Planning Region (TPR) level — 2015 (Q2). ❖ Launch full scale regional customer service plan, including new ticket tracking and reporting tool — 2015 (Q2/Q3).	25
Office of Communications	Continue statewide public Transportation Matters engagement	❖ Define Transportation Matters presentations — 2015. ❖ Implement annual Transportation Matters community engagement telephone townhalls — 2015.	27
High Performance Transportation Enterprise	Focus on partnerships to finance projects	❖ Evaluate possible public/private partnership for the I-25 Corridor from E-470 to Fort Collins with focus on long-term performance — 2015. ❖ Implement public finance and design build for C-470 — 2015.	23
Division of Highway Maintenance	Improve maintenance business processes to focus on accomplishments and target setting	❖ Increase the consistency in the work order process to accurately document and report accomplishments — 2015. ❖ Decrease fleet downtime and improve fuel management through the use of Advanced Vehicle Location (AVL) technology — 2015. ❖ Analyze MLOS as a whole and develop budget criteria through target setting — 2015.	9

Primary Implementor(s)	Implementing Action	Task(s)	Page #
Division of Highway Maintenance	Optimize Division of Highway Maintenance operations	❖ Perform a third party analysis of maintenance patrol routes to outline FTE per lane mile per category of highway and determine the right type and pieces of equipment at each patrol location. Analyze facility locations for optimization — 2015 (Q3).	13
Division of Highway Maintenance	Develop a more dynamic maintenance workforce	❖ Refocus training in the Division of Highway Maintenance to be more leadership development oriented and utilize regionally-based training through a partnership with Local Technical Assistance Program (LTAP) — 2015 (Q2).	28
Office of Process Improvement	Expand roll-out of Lean Everyday Ideas	❖ Have all engineering and maintenance front-line managers participate in the Process Improvement "Coaches" workshop, and work on at least one improvement within each unit — 2015 (Q2).	2
Office of Process Improvement	Expand building of change capacity	❖ Have all engineering and maintenance front-line managers participate in the Change Management "Coaches" course — 2015 (Q2).	28
Office of Program Management	Implement Program and Cash Management	❖ Implement Program and Cash Management systems — 2015 (Q2) - 2016 (Q4). ❖ Develop and implement Project Management Employee Development Program and curriculum — 2015 and 2016.	11
Office of Program Management	Responsible Acceleration of Maintenance and Partnerships (RAMP)	❖ Monitor project delivery schedule — 2015 (Q1, Q2, Q3, & Q4). ❖ Implement project controls which include triggers for independent cost estimates and evaluation of project scalability (budget) — 2015 (Q1).	12
Region 1	New Operations Projects	❖ US 36 Express Toll Lane (open) — 2015. ❖ I-25 Express Toll Lane (open) — 2015. ❖ C-470 Express Toll Lane (construction) — 2016.	13

Primary Implementor(s)	Implementing Action	Task(s)	Page #
Region 4	Develop and implement risk and resiliency strategies for flood area	❖ Implement the resiliency evaluation criteria and matrix for use outside of the flood program — 2015 (Q4).	3
Division of Transit & Rail	Expand interregional express (Bustang) and regional bus services	❖ Partner with Regions to determine funding for specific improvements. Use existing FTA funds, FASTER funds and fare box revenues — 2015 - 2017. ❖ Annually assess and identify service and/or infrastructure improvements to park-and-rides served by transit — 2015 (Q2).	21
Division of Transportation Development	Update and launch C-Plan data repository	❖ Ensure data used in development of the Statewide Transportation Plan is included in C-Plan, compile and include analysis of data, establish update cycle, and provide training to staff and planning partners — 2015 (Q3) – 2016 (Q4).	1
Division of Transportation Development	Develop a framework for addressing risk and resiliency and incorporating strategies into planning, programming, and project development	❖ Develop framework for identifying and assessing transportation system vulnerabilities — 2015. ❖ Identify strategies and develop framework for incorporation into CDOT processes — 2016.	8
Division of Transportation Development	Develop 10-year Development Program	❖ Identify projects through Transportation Planning Process — 2015 (Q3).	12
Division of Transportation Development	Expand asset management integration	❖ Implement economic analysis in asset management — 2015 (Q2). ❖ Provide assistance to grant partners in developing transit asset management plans and establish a milestone schedule with grant partners — 2015 (Q2).	18
Office of Transportation Safety	Elevate "Safety Culture"	❖ Increase the number of Safety Champions through the performance of integrated safety engagements by more levels of supervision and continue to reduce worker's compensation claims by up to 10% — 2015.	10

Primary Implementor(s)	Implementing Action	Task(s)	Page #
Division of Transportation Systems Management and Operations	Implement I-70 mountain corridor and I-25 operations improvements	❖ Improve commercial vehicle operations — 2015 (Q2). ❖ Develop full capability to operate and maintain express toll lanes — 2015 (Q3).	16
Division of Transportation Systems Management and Operations	Expand transportation systems management and operations programs and strategies	❖ Expand first responder Traffic Incident Management (TIM) Training, Highway Incident Commander Program, Incident Clearance Patrols, establish best practices for reducing early merging and weaving in bottleneck areas, and rapid expansion of ramp metering — 2015 (Q3) - 2015 (Q2). ❖ Expand Courtesy Patrol — 2015 (Q4). ❖ Undertake corridor operation planning — 2015 (Q4). ❖ Expand ramp metering in Region 1 — 2016 (Q4).	14
Division of Transportation Systems Management and Operations	Seek public/private partnerships for increased operational capability	❖ Continue to explore partnership opportunities, specifically with the completion of fiber from Vail to Glenwood — 2015 (Q4). ❖ Expand Courtesy Patrol — 2015 (Q4).	24

Pending – Q1/Q2/Q3/Q4

Primary Implementor(s)	Implementing Action	Task(s)	Page #
Division of Accounting and Finance	Adopt an improved Statewide Transportation Improvement Program (STIP)	❖ Develop public-friendly web-based functionality for STIP — 2017.	26
Division of Highway Maintenance	Improve maintenance business processes to focus on accomplishments and target setting	❖ Deploy Equipment Asset Management model to find optimal equipment replacement cycle based on age, use and maintenance/repair cost — 2015.	9
Division of Transportation Development	Develop Statewide Travel Model	❖ Complete model development, installation, and implementation — 2016.	19
Division of Transportation Development	Expand asset management integration	❖ Develop park-n-ride asset management category — 2015 (Q4).	19
Division of Transportation Systems Management and Operations	Expand transportation systems management and operations programs and strategies	❖ Prepare I-25 Operations Plan — 2015 (Q4).	15
Division of Transportation Systems Management and Operations	Develop and implement Strategic Highway Safety Plan	❖ Implement strategies identified by Strategic Highway Safety Plan in Transportation System Management Operations — 2019.	19