



**COLORADO**

Department of Transportation

## Performance Plan Fiscal Year 2025-2026



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# 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.



# Major Functions



## 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.



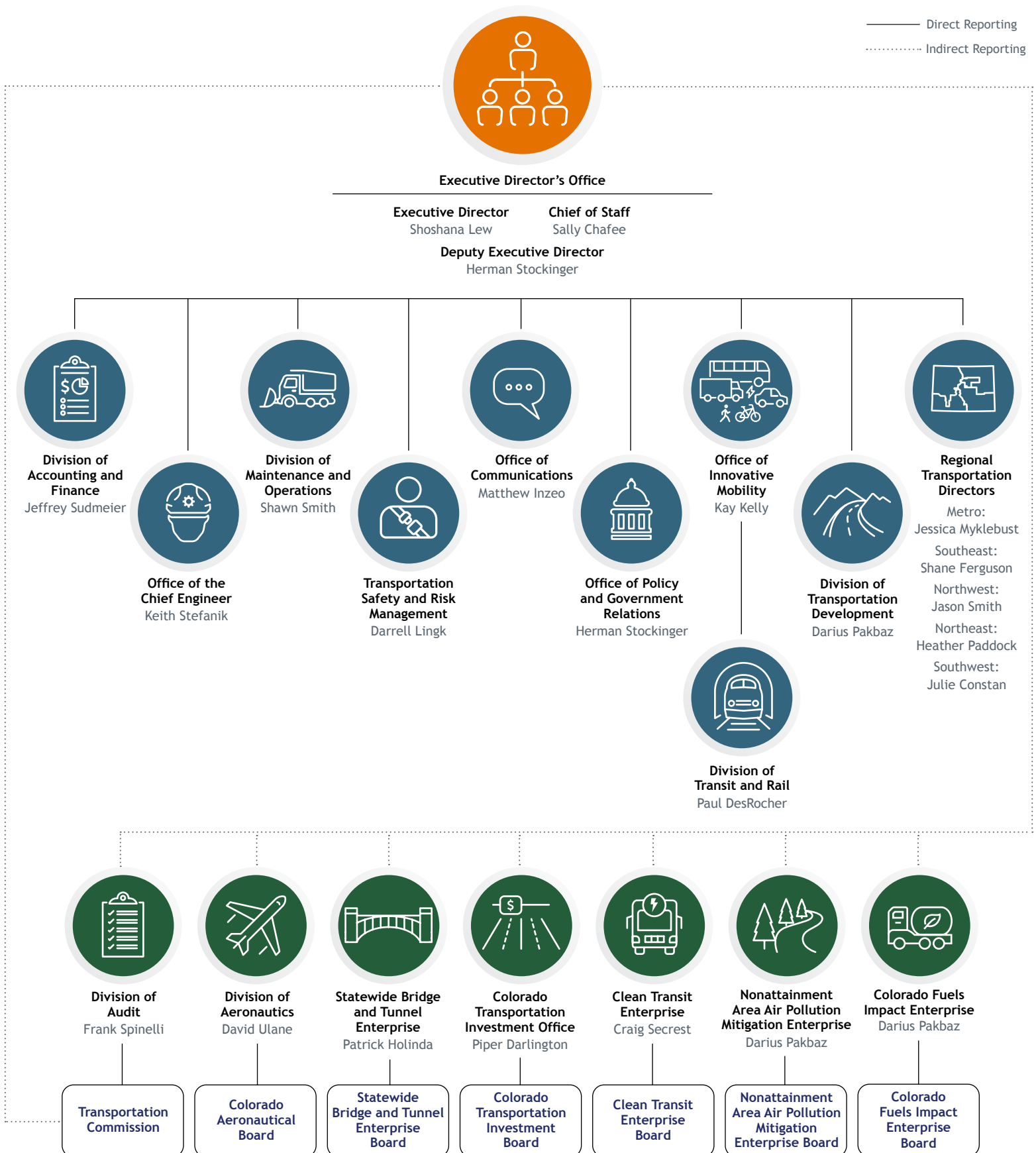
## Suballocated Programs

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





# 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.



## Office of the Chief Engineer

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



## Division of Maintenance and Operations

Maintains and operates the state's multimodal transportation system.



## Transportation Safety and Risk Management

Develops and administers behavioral programs that improve the traffic safety environment in Colorado.



## 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

Lead 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 expand and electrify Colorado's transit 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 2025-26 Budget Allocation



## Sources of Revenue

(\$ in millions)

CDOT Federal Funds:  
\$804.2

CDOT State Gas  
Tax and Fees:  
\$884.5

Colorado Bridge and  
Tunnel Enterprise:  
\$181.4

Colorado Transportation  
Investment Office:  
\$235.7

Clean Transit  
Enterprise:  
\$68.5

Nonattainment  
Area Air Pollution  
Mitigation Enterprise:  
\$13.4

Fuels Impact  
Enterprise:  
\$15.0

## Program Expenditures

(\$ in millions)

Capital Construction:  
\$805.9

Maintenance  
and Operations:  
\$431.0

Multimodal Services  
and Electrification:  
\$193.2

Suballocated Programs:  
\$373.7

Debt Service:  
\$139.8

Other Programs:  
\$38.9

Administration and  
Agency Operations:  
\$201.3

Contingency Reserve:  
\$18.9



# Fiscal Year 2025-26 Wildly Important Goals (WIGs)



## Advancing Transportation Safety

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.



## Clean Transportation

Decrease transportation sector emissions of carbon dioxide equivalent from 3.90 tons per capita in fiscal year 2025 to 3.67 by June 30, 2027.

Decrease transportation sector emissions of nitrogen oxide from 5.36 pounds per capita in fiscal year 2025 to 4.54 by June 30, 2027.

Decrease transportation sector emissions of volatile organic compounds from 1.90 pounds per capita in fiscal year 2025 to 1.19 by June 30, 2027.



## Statewide Transit

Increase ridership for the Bustang Family of Services from 353,437 in fiscal year 2025 to 371,109 (5% increase) by June 30, 2026.<sup>1</sup>

<sup>1</sup>The Statewide Transit WIG is a one-year goal. A target for FY 2027 will be established at the end of FY 2026.



## Colorado Mountain Rail

Implement daily Colorado Mountain Rail service from Denver to Granby by November 1, 2026.



# Advancing Transportation Safety



## WIG

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	4,555	4,282	3,940	3,530

## Strategies

- ▶ Increase local law enforcement hours addressing impaired driving on roadways having a high propensity for impaired driving-related crashes and fatalities from 18,000 hours in the field to 20,000 hours in the field by June 30, 2026.
- ▶ Achieve 200 automated speed enforcement days on state, US, or interstate highway work zones by June 30, 2026.
- ▶ Provide \$13 million in funding for the construction of safety projects in areas with a history of or at high-risk for vulnerable road user crashes by June 30, 2026.
- ▶ Launch a public relations and earned media campaign for 15 high-visibility DUI enforcement periods this fiscal year by June 30, 2026.





## WIG

Decrease transportation sector emissions of carbon dioxide equivalent from 3.90 tons per capita in fiscal year 2025 to 3.67 by June 30, 2027.

Decrease transportation sector emissions of nitrogen oxide from 5.36 pounds per capita in fiscal year 2025 to 4.54 by June 30, 2027.

Decrease transportation sector emissions of volatile organic compounds from 1.90 pounds per capita in fiscal year 2025 to 1.19 by June 30, 2027.

## Strategies

- ▶ Increase the percentage of total state highway miles within a 30-mile travel buffer of direct current fast-charging stations from 81% to 85% by June 30, 2026.
- ▶ Increase the number of Colorado Scenic and Historic Byways classified as electrified byways from 18 to 21 by June 30, 2026.
- ▶ Increase the number of operational zero-emission transit buses from 79 to 90 by June 30, 2026.

CDOT's WIGs to increase Bustang ridership and implement daily Colorado Mountain Rail service support efforts to reduce greenhouse gas emissions from the transportation sector. These statewide priorities expand reliable transit options, reduce single-occupancy vehicle travel, and support Colorado's clean transportation goals.





# Statewide Transit

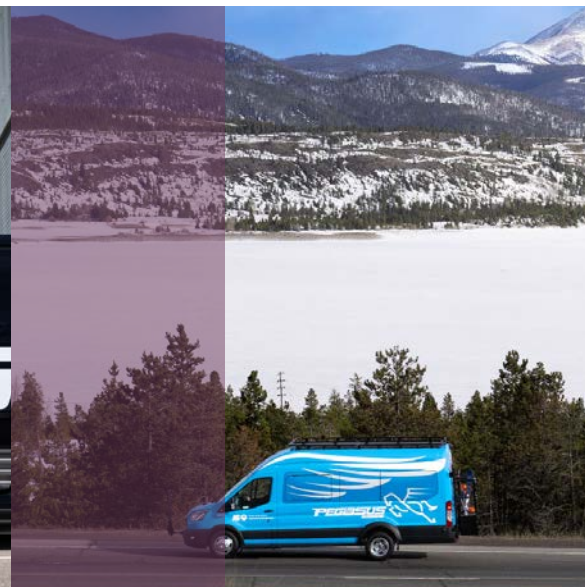


## WIG

Increase ridership for the Bustang Family of Services from 353,437 in fiscal year 2025 to 371,109 (5% increase) by June 30, 2026.

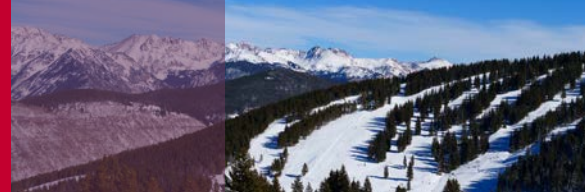
## Strategies

- ▶ Ensure reliable and consistent service for Bustang passengers by maintaining the percentage of scheduled bus trips that are completed as planned at 99.5% throughout fiscal year 2026.
- ▶ Develop a sustainable funding plan for delivering all statewide Bustang services by June 30, 2026.
- ▶ Outline an implementation plan for the Transit Connection Study results across all Bustang services by June 30, 2026.





# Colorado Mountain Rail



## WIG

Implement daily Colorado Mountain Rail service from Denver to Granby by November 1, 2026.

## Strategies

- ▶ Finalize a staffing plan for Colorado Mountain Rail by July 1, 2025.
- ▶ Identify station locations for all new Colorado Mountain Rail stations and initiate station area planning by December 31, 2025.
- ▶ Begin construction of all infrastructure upgrades, including necessary terminal and storage facilities, for Phase 1a of Colorado Mountain Rail by June 30, 2026.
- ▶ Secure rolling stock for daily Colorado Mountain Rail service from Denver to Granby by June 30, 2026.
- ▶ Secure an operator for daily Colorado Mountain Rail service from Denver to Granby by June 30, 2026.
- ▶ To build ridership demand for Colorado Mountain Rail, expand Winter Park Express service and season through SB24-184 funding and thereby increase Winter Park Express ridership from 43,919 in fiscal year 2025 to 46,115 by June 30, 2026.



# Environmental Justice and Equity



Established through Senate Bill 21-260 in Spring 2021, the Environmental Justice and Equity branch was created to improve access, strengthen participation, and deliver lasting benefits to people and businesses across Colorado. The branch is responsible for:

- Working directly with disproportionately impacted communities.
- Working with other department programs in project planning, environmental study and project delivery phases of transportation capacity projects.
- 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 in project delivery.



The Environmental Justice and Equity branch promotes Livability, which is how transportation helps achieve broader community goals like increasing travel options, reliable access to jobs, enhancing unique community characteristics, affordable housing and school choice while helping create safe streets and expanded business access to markets. Livability is achieved through three core principles:

**People:** Build an inclusive organizational culture characterized by a sense of belonging which enables all employees to fulfill their highest potential, engage in meaningful work, learning and professional growth to better serve the public.

**Places:** To ensure accessibility for all people and those with disabilities by continually improving the transportation and transit experience.

**Programs and Projects:** To integrate livability into processes, policy evaluation, planning and project delivery to increase access and opportunity to all communities.

# Innovation, Improvement and Engagement



At CDOT, we are leaders and problem solvers. We are continuously working to improve productivity and efficiency to reduce costs and waste. Our commitment to continuous improvement is enshrined into our CDOT Values, and is aligned with the purpose of the Colorado State Measurement for Accountable, Responsive and Transparent (SMART) Government Act.

[CDOT's Innovation, Improvement and Engagement Initiative](#) supports staff at all levels, including Regional Transportation Directors and their teams as well as Headquarters Division Directors and their teams. The initiative supports work to ensure that our employees have an opportunity to continually improve CDOT, and that they have the tools to be successful with each change.

## 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 2025-26, CDOT's Innovation, Improvement and Engagement Initiative has three key goals:

- ▶ Increase the number of Lean Everyday Ideas developed and implemented in FY 26 by 40% compared to FY 25.
- ▶ Ensure that 100% of completed CDOT business improvement projects complete the Close-out Phase checklist within one month of project closure, including an after-action review and the publication of a results success story.
- ▶ Ensure that 100% of newly chartered CDOT business improvement projects publish a project launch story within one month of initiation.

## 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.



# Fiscal Year 2024-25 Performance Evaluation



## Advancing Transportation Safety

Reduce traffic-related fatalities and serious injuries.

WIG	FY 23 Baseline	FY 2025 Goal	FY 2026 Goal	FY 2027 Goal
Number of fatalities and serious injuries	4,555	4,282	3,940	3,530

### FY 2025 Advancing Transportation Safety Scorecard

Data is reported cumulatively.

Metric Description	Comparison	Q1 FY 2025	Q2 FY 2025	Q3 FY 2025	Q4 FY 2025 <sup>3</sup>	Target FY 2025
WIG						
Reduce the number of traffic-related fatalities and serious injuries in fiscal year 2025 by 6%, compared to the same month in fiscal year 2023.	4,555 (FY 23)	1,464 (+5.5%) <sup>1</sup>	2,517 (+6.0%) <sup>1</sup>	3,042 (+2.74%) <sup>1</sup>		4,282 (-6%)
Strategies						
Increase local law enforcement hours addressing impaired driving on roadways having a high propensity for impaired driving-related crashes and fatalities from 12,941 hours in the field in 2024 to 14,252 hours in the field by June 30, 2025.	12,941	6,474	11,511	17,167		14,252 Hours
Achieve 150 speed safety camera-days in state highway work zones by June 30, 2025.	0	0	0	0		150 days
Deliver \$6 Million in safety enhancements on all public roads in areas with a history of or at high-risk for vulnerable road user crashes by June 30, 2025.	\$0	\$2.4 Million	\$4.8 Million	\$1.9 Million <sup>2</sup>		\$6 Million
Generate 220,000,000 paid media impressions for campaigns addressing traffic safety by June 30, 2025.	207,330,767	124,783,084	125,721,477	159,219,364		220 Million

<sup>1</sup>Vehicle Crash Data is subject to a three-month delay as the Department 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.

<sup>2</sup>A previously programmed VRU project with significant funding was removed for re-scoping. Traffic Safety and Engineering is currently coordinating with the Finance Office to identify alternative eligible projects to ensure the funding target is still met.

<sup>3</sup>For updated progress on CDOT’s WIGs, visit the [Governor’s Dashboard](#). Quarter 4 data will be available in late summer.



# Fiscal Year 2024-25 Performance Evaluation



## Clean Transportation

Reduce air pollution from the transportation sector.

### FY 2025 Clean Transportation Scorecard

Data is reported cumulatively.

Metric Description	Comparison	Q1 FY 2025	Q2 FY 2025	Q3 FY 2025	Q4 FY 2025 <sup>2</sup>	Target FY 2025
<b>WIG</b>						
Decrease transportation sector emissions of carbon dioxide equivalent from 3.83 tons per capita in 2023 to 3.77 by June 30, 2025.	3.83 tons per capita (CY 23)	1.08 <sup>1</sup>	2.11 <sup>1</sup>	2.98 <sup>1</sup>		3.77
Decrease transportation sector emissions of nitrogen oxides from 7.80 pounds per capita in 2023 to 7.68 by June 30, 2025.	7.80 lbs. per capita (CY 23)	1.46 <sup>1</sup>	2.63 <sup>1</sup>	4.07 <sup>1</sup>		7.68
Decrease transportation sector emissions of volatile organic compounds from 2.54 pounds per capita in 2023 to 2.50 by June 30, 2025.	2.54 lbs. per capita (CY 23)	0.51 <sup>1</sup>	0.90 <sup>1</sup>	1.40 <sup>1</sup>		2.50
<b>Strategies</b>						
Increase the percentage of total state highway miles within a 30-mile travel buffer of direct current fast-charging stations from 79% to 88% by June 30, 2025.	79%	79%	79%	81%		88%
Increase the number of Colorado Scenic and Historic Byways classified as electrified byways from 17 to 22 by June 30, 2025.	17	17	18	18		22
Increase the number of operational zero-emission transit buses from 74 to 97 by June 30, 2025.	74	78	78	79		97
Increase the number of National Electric Vehicle Infrastructure grants awarded from 26 to 52 by June 30, 2025.	26	26	36	45		52
Increase the number of grants awarded from the E-Mobility Education and Awareness Grant program from 3 to 16 by June 30, 2025.	3	8	8	10		16
Increase the expenditure of grant funds for active transportation, multimodal, and transportation demand management projects from \$30.9 million in fiscal year 2024 to \$33.6 million by June 30, 2025.	\$30.9 Million	\$19.0 Million	\$29.3 Million	\$42.9 Million		\$33.6 Million

<sup>1</sup>CO<sub>2</sub>e, NO<sub>x</sub>, and VOC emissions are estimated using the U.S. Environmental Protection Agency's Motor Vehicle Emission Simulator (MOVES) model.

<sup>2</sup>For updated progress on CDOT's WIGs, visit the [Governor's Dashboard](#). Quarter 4 data will be available in late summer.

# Fiscal Year 2024-25 Performance Evaluation



## Statewide Transit

### Bustang Family of Services Ridership

WIG	FY 24 Baseline	FY 2025 Goal
Bustang Family of Services Ridership	290,737	325,625

### FY 2025 Statewide Transit Scorecard

Data is reported cumulatively.

Metric Description	Comparison	Q1 FY 2025	Q2 FY 2025	Q3 FY 2025	Q4 FY 2025 <sup>1</sup>	Target FY 2025
<b>WIG</b>						
Increase ridership for the Bustang Family of Services from 290,737 in fiscal year 2024 to 325,625 (12% increase) by June 30, 2025.	290,737	78,514	161,549	265,078		325,625
<b>Strategies</b>						
Provide reliable and consistent transportation options for Bustang passengers by increasing the percentage of scheduled bus trips that are completed as planned from 98.1% to 99.5% by June 30, 2025.	98.1%	99.9%	99.6%	99.3%		99.5%
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.	0	1	3	3		3
Increase the frequency of available Bustang trips by expanding the total amount of revenue service miles provided by the Bustang Family of Services from 2,201,512 in fiscal year 2024 to 3,330,000 by June 30, 2025.	2.2 Million	629,033	1,523,021	2,546,240		3.3 Million
Outline a strategic vision for the statewide transit network by completing the Transit Connection Study by June 30, 2025.	0%	48%	60%	75%		100%

<sup>1</sup>For updated progress on CDOT's WIGs, visit the [Governor's Dashboard](#). Quarter 4 data will be available in late summer.







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Department of Transportation



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