



Title: Transit and Rail Advisory Committee
Location: CDOT/HQ Auditorium
Date: Friday, October 23, 2015

Start	End	Time	Item #	Item	Presenter
1:00 PM	1:15 PM	0:15	1	Introductions/Meeting Overview/Welcome (Robert Eaton)	Ann Rajewski & Mark Imhoff
1:15 PM	1:15 PM	0:00	2	Approve July 24, 2015 TRAC Meeting Minutes	
1:15 PM	1:30 PM	0:15	a.	Sub-Committees	
1:30 PM	1:45 PM	0:15	b.	Statewide Transit Plan Implementation	David Averill
1:45 PM	2:00 PM	0:15	c.	Bustang - Rural Regional Bus	Mike Timlin / Suzanne Oneill
2:00 PM	2:20 PM	0:20	3	Performance Asset Management	David Averill
2:20 PM	2:30 PM	0:10	4	Transit Asset Management (TAM) Plans	David Averill / Jeff Sanders
				BREAK*****10 minutes	
2:30 PM	2:50 PM	0:20	5	SB228 & SB1 - Rural regional - Bustang expansion	Mark Imhoff David Averill
2:50 PM	3:05 PM	0:15	6	SWC & TIGER VII Application - update	Jim Souby
3:05 PM	3:25 PM	0:20	7	Contracts / Reimbursement Status (Transit Grants Program Mgt) - Admin/Operating call summary, 5304 summary, other	Rob Andresen, David Averill, David Krutsinger
3:25 PM	3:50 PM	0:25	8	Multimodal Freight Plan	Jeff Sudmeier Jason Wallis
3:50 PM	4:00 PM	0:10	9	Adjourn	Ann Rajewski
Total Time		3:00			

- 1 Dial: 1- 877-820-7831
- 2 Participant Passcode: 418377# (be sure to enter the pound key as noted)
- 3 wait to be added to the meeting.



Bustang First Quarter Summary

System

- 142,564 Revenue Miles
- \$622,983 total expenses
- \$172,660 in revenue
- 17,576 revenue passengers
- 28% Fare Box Recovery
- Avg. Fare \$9.82

North

- 49,051 Revenue Miles
- \$218,652 total expenses
- \$68,628 in revenue
- 7,699 revenue passengers
- 30% Fare Box Recovery
- Avg. Fare \$8.39

South

- 69,257 Revenue Miles
- \$308,183 total expenses
- \$63,897 in revenue
- 7,206 revenue passengers
- 21% Fare Box Recovery
- Avg. Fare \$8.87

West

- 24,256 Revenue Miles
- \$108,393 total expenses
- \$44,016 in revenue
- 2,636 revenue passengers
- 41% Fare Box Recovery
- Avg. Fare \$16.70

Safety/Security

- 4 minor collisions 2.75 Acc/100K miles

Social Media/ Web analytics

- 701 Facebook “likes”
 - Rated 4.6 out of 5
 - Facebook Reach = 287 per post.
- 178 Twitter Followers
- Web analytics
 - 848 hits per day

Issues

- E-commerce issues continue
 - Printed QR Codes are not “bad-listing”

On Time Performance

- System - 91%
- North Route - 92%
- South Route - 91%
- West Route - 90%

Next Steps

- Continue phase II technology upgrade - INIT/RTD
- Upgrade West Route Service to daily 365 days per year effective November 16 as well as clean up running time issues
- Study North and South Sat & Sun service and report back to T & I committee in January
- Commission to approve purchase of 3 more Bustang Buses in November

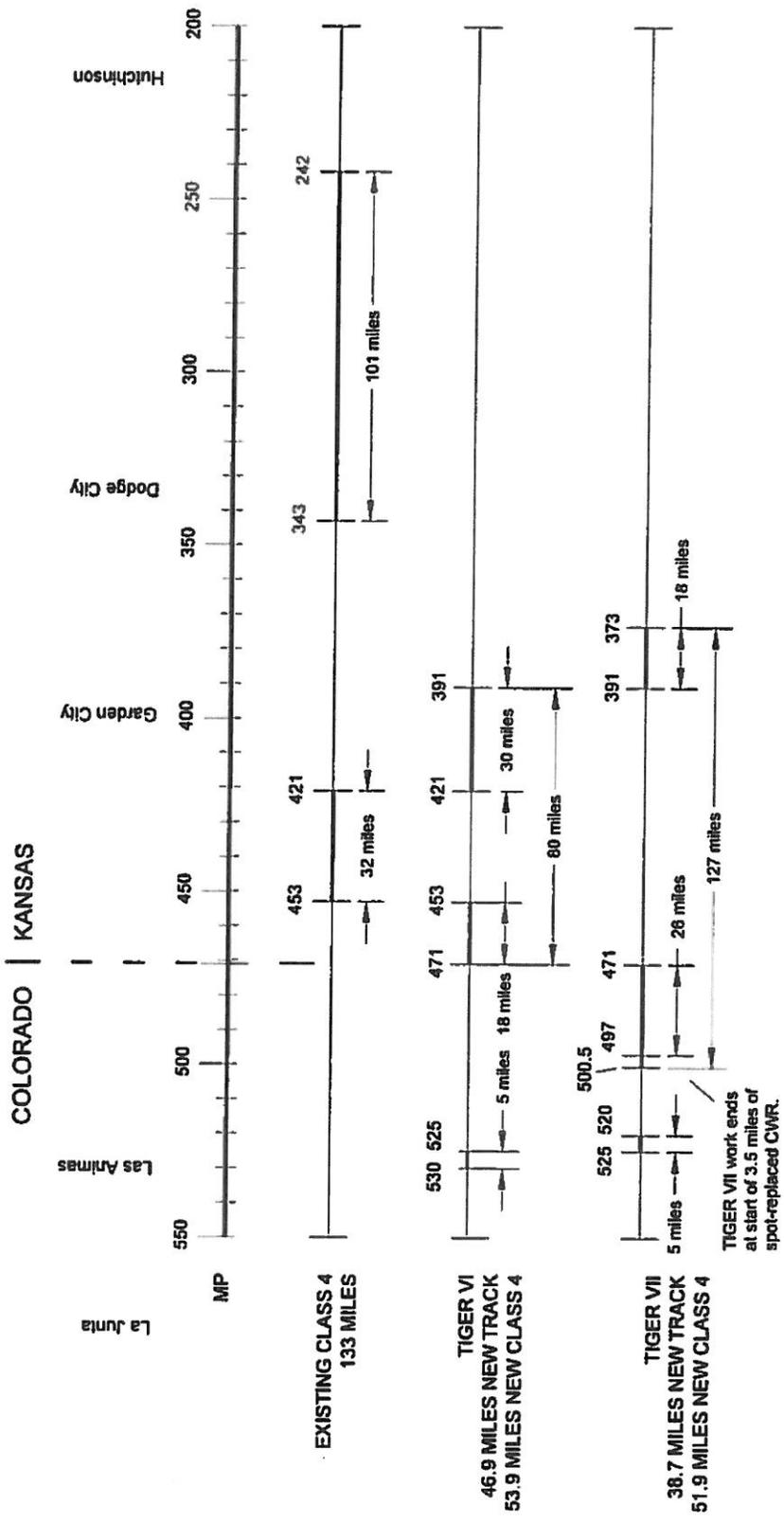


Figure 8: Rail rehabilitation on the La Junta Subdivision




CDOT TRANSIT GRANTS & PROCESS IMPROVEMENTS

Status as of October 21, 2016



STATUTORY VIOLATIONS

Goal: Zero statutory violations per year

Challenges / Barriers to Overcome

Challenge	Response
Inherited SV's	<ul style="list-style-type: none"> New rules for all involved...once burned, twice wise
6 month process	<ul style="list-style-type: none"> Add staff at CDOT and OSC and coordinate existing staff in key places throughout the process
Backlogged Contracts	<ul style="list-style-type: none"> Get on top of Contracting Process to prevent SV's occurring
Staff Turnover	<ul style="list-style-type: none"> Implement training throughout the process to respond to lack of "over the shoulder" resources Add one more full-time grant coordinator and maintain temporary staff support through the catch-up phase

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STATUTORY VIOLATIONS

Results



- 12 SV's occurred in 2014, to be fixed in 2015
 - 10 are ratified, paid, pending payment, or declared not SV's
 - 2 are at OSC for request to be ratified
- OSC added staff...Recent SV's in <2 months
- 10 CDOT staff have received multiple contract training sessions to avoid & help grant partners avoid any more Statutory Violations

*OSC = Office of State Controller

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CONTRACTING

Goal: Get Caught Up on Writing / Issuing Contracts

- *Normal Year: 150 new contracts per year*
- *This Year: 225 contracts to fully catch up*
 - *75 more than usual, 6 month backlog*

Challenges / Barriers to Overcome

Challenge	Response
Understaffed	Reached full-staffing level (3 grant coordinators) by June Re-organized, create a 4 th coordinator position, fill by Sept.
Old Contracts	Old contracts take more time to (re-write)...Have worked from oldest to newest. Getting easier as we go.
Manual Contracts	Two years of effort to increase automation, COTRAMS. Information from applications now automatically populated into contract fields.

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CONTRACTING PROGRESS

Some Background is in Order

-  • 65 older contracts as of Jan 1, 2015
-  • 80 new capital projects as of March 2015
- 15 new planning projects as of August 2015
- 65 new Admin & Oper. as of September 2015

225 grant partner contracts for 2015



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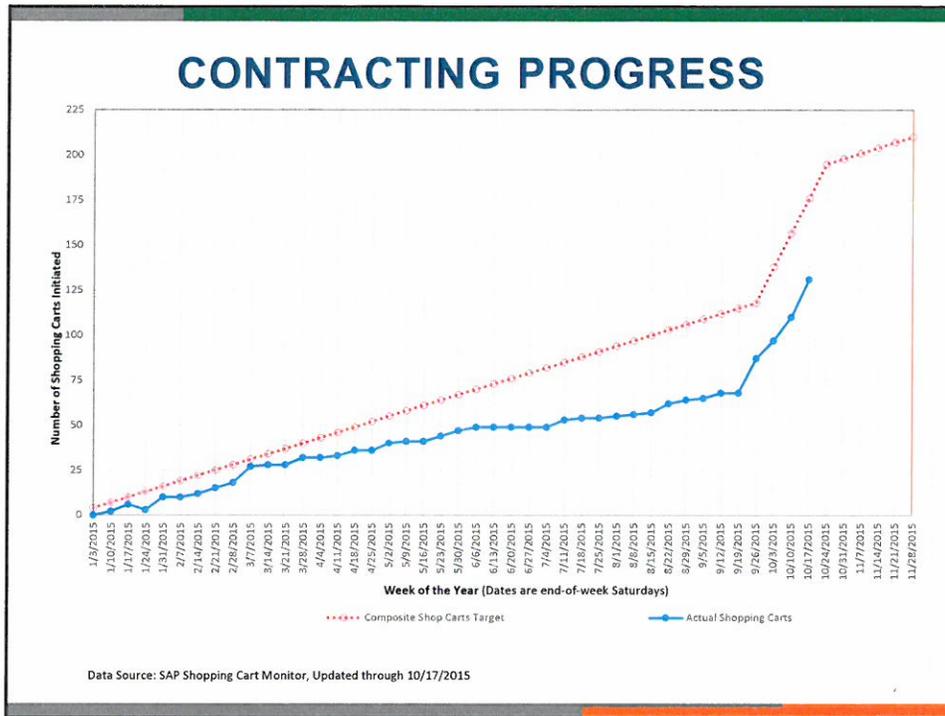
CONTRACTING PROGRESS

-  • 225 to do for Calendar 2015
 - 55 older contracts complete
 - 170 to go
-  • Status of the remaining 170 contracts...
 - 70 of 105 capital contracts started
 - 37 of 65 Admin & Operating contracts started



Many to go...we are determined to get there

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COLORADO
Department of
Transportation

ON-TIME PAYMENTS

Goal: move from standard of 45-days to 30-days

- State Statute / Policy was 45 days
- Required by MAP-21 to be 30 days

Challenges / Barriers to Overcome

Challenge	Response
2 re-orgs: DTR & Business Office	Re-orgs are done. DTR "lead" coordinator to be named in Oct. Business Office filling last position.
"Revised" invoices cost everyone time	Reduce revised invoices by tracking "repeat offenders" in order to provide technical assistance. Invoice 101.
Many hands touch invoices	Track by Excel through December 2015, overlapping systems through February 2016, COTRAMS by March 2016
Capital contracts come in sporadically	Track Admin & Operating invoices for on-time submission to CDOT. A&O are monthly and are ≈75% of all invoices



ON-TIME PAYMENT PROGRESS





Average Days to Payment

- 45 days for FY Jul 1 2013 - Jun 30 2014
- 35 days for FY July 1 2014 - Jun 30 2015
 - 32 days if revised invoices excluded
- 30 days target for FY July 2015 - Jun 2016

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SUMMARY





- *Transit is about customer service!*
- *CDOT shares in contract & invoicing pain*
- *CDOT as a whole is responding*
 - *CDOT has made structural changes*
 - *CDOT has committed additional resources for the long-term*
 - *CDOT has replaced legacy computer systems for better efficiency*
- *Some of the needed changes will require grant partner participation*
- *Finish 2015 strong...Even better 2016*

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