

MEMORANDUM

DEPARTMENT OF TRANSPORTATION

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TO: Colorado Transportation Commission

FROM: Scott Richrath, Transportation Performance Branch Manager

SUBJECT: October Asset Management Committee Meetings

DATE: October 5, 2012

Purpose

This memorandum summarizes the discussion being planned for the October meetings of the Colorado Transportation Commission's Asset Management Committee. There are three attachments in support of these meetings: a one page summary of the least cost pavement analysis, a least cost pavement presentation and an asset management presentation.

Background

The Transportation Commission's Asset Management Committee held its first meeting in September, during which staff provided background on the provisions in MAP-21 related to asset management, and began discussions about the Fiscal Year (FY) 2014 budget, which starts on July 1, 2013. How financial resources are allocated to the transportation assets has been based on direction from the Transportation Commission in the form of the goals and objectives specified in Policy Directive 14, currently under discussion for goal revision in conjunction with the Long Range Plan and MAP-21.

Asset Management Goals and Trade-Off Analysis

The October meetings of the Committee will be held in two parts. The first meeting was a teleconference on October 3rd to discuss the least cost pavement analysis. Staff and a consultant provided an overview of the preliminary work done on very low volume roads, and the anticipated condition in the future based on maintaining drivable roads based on established thresholds. The Committee requested that staff provide to the Committee, as soon as available, additional information regarding similar methodologies applied or rejected in other states or countries, and any additional facts needed for the Committee to make an outcome-level decision based on risk and other important input variables.

The second meeting will occur on Wednesday, October 17th and the discussion will focus on providing Committee recommendations for the FY14 budget setting process. Staff will provide an overview of budget scenarios included in the Commission packet, sharing the results of integrating high level information from each of five asset areas into one common platform for budget scenario analysis, or trade-off analysis. The five assets in the developing Multi Asset Management System are: pavement, bridge, maintenance, fleet equipment, and Intelligent Transportation Systems (ITS). The Multi Asset Management System relies on the analysis used by the asset managers in each area, and then provides one system to generate budget scenarios showing how the condition/level of service will be impacted by the dollars allocated to each asset category. Based on the trade-offs of these scenarios, the Committee will provide input on the allocation of funds in the FY14 budget. Some slides from September are included in October for the benefit of new Committee members.

For pavement, the analysis is performed using Remaining Service Life (RSL) and converted to the percentage of pavement in Good or Fair condition. For bridge, the analysis is performed based on the assumption that bridges should be reconstructed when they reach the historical average replacement age of 65 years. The Federal requirements for bridge condition reporting are based on condition of the bridge deck area in square feet, so this is how the analysis is done at the state level as well, and then this is converted to a percentage of bridge deck area in Good or Fair condition. The Maintenance Levels of Service (MLOS) program relies on surveys completed by maintenance crews in the CDOT regions and on work order records in SAP. The MLOS program provides the dollar amounts needed to reach letter grades A-F for each of the 9 Maintenance Program Areas (MPAs). Fleet equipment and ITS are being brought to the fall budget discussions for the first time, recognizing the fact that the fleet equipment is aging and needs to be replaced, as well as the fact that the ITS infrastructure is growing exponentially and the maintenance of the new equipment does not have a dedicated funding source. These two assets will be the focus of future Committee meetings.