

## FY2013-14 Decision Package Summary

**Form Instance ID: 360 FY14 Governor's Office Analyst**

Each year CDOT contracts with the Governor's Office to aid in the expense of a transportation policy liaison to assist in ensuring timely compliance with federal planning and programming requirements. The Base amount has been \$50,000 and is requested for continuation at that level for FY14 and future years.

Funds Center	Fund Source	Total FTE	Total Salary Plus Benefits	One Time \$ Non Personnel Costs	Ongoing \$ Non Personnel Costs	2015 \$ Non Personnel Costs	2016 \$ Non Personnel Costs	2017 \$ Non Personnel Costs	2018 \$ Non Personnel Costs	Total Cost Current Year	Total Cost
DT540-010	S	0.0	0	0	50,000	0	0	0	0	50,000	50,000
	<b>Sub-Total</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

**Form Instance ID: 365 Traffic Data Collection**

Traffic Data Collection is an ongoing activity within the Division of Transportation Development (DTD). This project collects traffic data, maintains and repairs more than 100 Automatic Traffic Recorders (ATR's) and Weigh-In-Motion (WIM) equipment throughout the state. It also provides for upgrade of the existing installations and installation of new sites. The data gathered from these activities is used for several FHWA mandated reports, such as monthly ATR and WIM reports, and Highway Performance Monitoring System (HPMS) reports. In addition, this data is used to generate Mobility Performance Measures Volume to Capacity Ratio (v/c), Congested Vehicle Miles Traveled (VMT), and Truck Vehicle Miles Traveled that are used by the Commission for Resource Allocation purposes. Internally, the data is used to calculate AADT and other traffic related items such as Peak Hour factors, Directional Distribution factors, ESAL factors (for pavement design), and Percent Trucks which are used by Region Traffic Engineers, Designers, Pavement Engineers, TOC, Public Information Office, and the Statewide Plan Team, to name a few. The Base amount has been \$534,000 and is requested for continuation at that level for FY14 and future years.

Funds Center	Fund Source	Total FTE	Total Salary Plus Benefits	One Time \$ Non Personnel Costs	Ongoing \$ Non Personnel Costs	2015 \$ Non Personnel Costs	2016 \$ Non Personnel Costs	2017 \$ Non Personnel Costs	2018 \$ Non Personnel Costs	Total Cost Current Year	Total Cost
DT535-010	S	0.0	0	0	534,000	0	0	0	0	534,000	534,000
	<b>Sub-Total</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>534,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534,000</b>	<b>534,000</b>

**Form Instance ID: 366 Bike Commute Program**

Allows CDOT employees who do not participate in the EcoPass or Commuter Check programs to receive \$20 per month for expenses related to riding their bicycles to work. To be eligible, participants are required to commute to and from work at least eight times a month from May through September, and at least 4 times a month from October through April. On January 1, 2009, the qualified bicycle commuting reimbursement was added to the list of qualified transportation fringe benefits covered in section 132 (f) of the Internal Revenue Service Code, which addresses the tax consequences of certain fringe benefit programs. The Bicycle Commuter Act passed as an inclusion to the larger Renewable Energy Tax Credit legislation in 2008. The original intent of the provision was to provide a simple, equitable solution for cyclists to receive a qualified transportation benefit similar to the benefit provided to employees who take public transit to and from work. The Base amount has been \$6,000 and is requested for continuation at that level for FY14 and future years.

Funds Center	Fund Source	Total FTE	Total Salary Plus Benefits	One Time \$ Non Personnel Costs	Ongoing \$ Non Personnel Costs	2015 \$ Non Personnel Costs	2016 \$ Non Personnel Costs	2017 \$ Non Personnel Costs	2018 \$ Non Personnel Costs	Total Cost Current Year	Total Cost
DT530-010	S	0.0	0	0	6,000	0	0	0	0	6,000	6,000
	<b>Sub-Total</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>

**Form Instance ID: 368 Travel Map**

Over a million Colorado State Travel maps are printed for distribution to the general public. Funds for printing are provided by CDOT and the Office of Economic Development and International Trade, Colorado Tourism Office (CTO). CTO contributes funds to print and distribute approximately 950,000 maps and CDOT contributes funds to print and distribute approximately 260,000 maps. Printing of the State Travel Map occurs every two years. CDOT has been providing \$35,000 for printing and distribution. We are requesting a \$35,000 allocation for printing and distribution and an additional \$25,000 to print display maps for placement in rest areas and throughout CDOT. The total request is \$60,000. We will not request an allocation in FY 2014-15, and expect to request \$35,000 in FY 2015-16 & "even FY".

Funds Center	Fund Source	Total FTE	Total Salary Plus Benefits	One Time \$ Non Personnel Costs	Ongoing \$ Non Personnel Costs	2015 \$ Non Personnel Costs	2016 \$ Non Personnel Costs	2017 \$ Non Personnel Costs	2018 \$ Non Personnel Costs	Total Cost Current Year	Total Cost
E0445-010	S	0.0	0	60,000	0	0	35,000	0	35,000	60,000	130,000
	<b>Sub-Total</b>	<b>0.0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>60,000</b>	<b>130,000</b>

**Form Instance ID: 369 EcoPass**

This continuing Decision Item is being submitted to ensure that CDOT employees in the Denver metro area are provided an incentive to use transit to commute to work, in the form of EcoPasses. RTD's EcoPass is a deeply-discounted annual transit pass that employers purchase for their employees to ride on nearly all RTD bus routes and light rail lines. RTD deeply discounts the pass because it is a volume-based incentive program that requires employers to purchase the pass based on a flat rate per employee for ALL employees, regardless of whether they use the pass. The cost of the passes is based on the relative availability of RTD service in the employer's location. CDOT pays a much lower rate than downtown State agencies. CDOT began offering the EcoPass to its metro Denver employees starting in 2008. In 2012, CDOT paid \$51 per employee for the EcoPass. The EcoPass program has been very successful, with well over half of CDOT's metro Denver employees signing up for the EcoPass program. The Commuter Check program is being phased out due to low usage and high cost per user. This is an ongoing base item at @ \$86,000 though the amount may change or be eliminated depending upon TC policies.

Funds Center	Fund Source	Total FTE	Total Salary Plus Benefits	One Time \$ Non Personnel Costs	Ongoing \$ Non Personnel Costs	2015 \$ Non Personnel Costs	2016 \$ Non Personnel Costs	2017 \$ Non Personnel Costs	2018 \$ Non Personnel Costs	Total Cost Current Year	Total Cost
DT530-010	S	0.0	0	0	86,000	0	0	0	0	86,000	86,000
	<b>Sub-Total</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,000</b>	<b>86,000</b>

**Form Instance ID: 371 Water Quality Program**

This continuing Decision Item is being submitted to ensure that funds are available to support the CDOT Water Quality Program (WQP) and CDOT's MS4 Permit. Work includes HQ providing services at the CDOT Regions for education, permit interpretation, process and program development and implementation for the WQP. This Decision Item also supports water quality program improvements to streamline the program, to address the Consent Order and ultimate removal of this penalty, to negotiate more favorable terms for water quality compliance, provide new training to address needs including possible partnering with the health department (CDPHE), and other initiatives to improve processes for the regions, contractors, and vendors resulting in a more efficient use of time, better compliance, rebuild our reputation with CDPHE. Professional services will continue to provide specialized assistance such as curriculum development/delivery and upgrading of computer programs needed for tracking and reporting inspection data as required by permits. The Base amount has been \$600,000 and is requested for continuation at that level for FY14 and future years.

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DT500-010	I	0.0	0	0	600,000	0	0	0	0	600,000	600,000
	Sub-Total	0.0	0	0	600,000	0	0	0	0	600,000	600,000

**Form Instance ID: 385 Vail Pass Incident Management**

This request from R3 is to use congestion relief funds for implementing incident management controls when Vail Pass needs to be shut down or chains are required, etc. These funds are used to contract with the local police forces, CSP, and if needed traffic control companies. Resource allocation shows that R3 is not allotted congestion relief funds for FY 2012 and future years. Region 3 has a contract with CSP, Vail PD and Eagle County Sherriff to provide support in the monitoring of chain up stations and truck parking during snow emergency at Dotsero and along Vail Pass. We have used our Region allocation of Congestion Mitigation to fund this in the past. With that said, this dollar amount was not included in the cost concerning funds given to Region 1 for the courtesy patrol program and the decision item processed for FY 2012. The Region did not include this dollar amount because it was assumed the Region would see our normal Region allocation for Congestion Relief and we would continue to manage the Vail Pass incident management program this way. We were fortunate we had \$116k roll forward from FY 11 in our Congestion Relief and were able to make it through FY 2012 winter. However, if we do not receive any region allocation in the future for this effort the Region will have a problem. The request calls for adding \$120,000 of SHF to the R32PM-010 cost center for subsequent transfer to the Region 3 Congestion Relief Pool P03-COR and subsequently to the Vail Pass Incident Management project.

Funds Center	Fund Source	Total FTE	Total Salary Plus Benefits	One Time \$ Non Personnel Costs	Ongoing \$ Non Personnel Costs	2015 \$ Non Personnel Costs	2016 \$ Non Personnel Costs	2017 \$ Non Personnel Costs	2018 \$ Non Personnel Costs	Total Cost Current Year	Total Cost
R32PM-010	S	0.0	0	120,000	0	0	0	0	0	120,000	120,000
	Sub-Total	0.0	0	120,000	0	0	0	0	0	120,000	120,000

**Form Instance ID: 386 COR funding for I-70 W Courtesy Patrol**

Region 1 is requesting an additional \$600k to the P01-COR pool in 2014. The breakdown for the \$600k is:\$300k administrative costs\$100k add additional patrol days for courtesy patrol\$200k for additional weekend days for heavy tow. The request calls for adding \$600,000 of SHF to the R15PM-010 cost center for subsequent transfer to the Region 3 Congestion Relief Pool P01-COR and subsequently to the I70 West Courtesy Patrol project.

Funds Center	Fund Source	Total FTE	Total Salary Plus Benefits	One Time \$ Non Personnel Costs	Ongoing \$ Non Personnel Costs	2015 \$ Non Personnel Costs	2016 \$ Non Personnel Costs	2017 \$ Non Personnel Costs	2018 \$ Non Personnel Costs	Total Cost Current Year	Total Cost
R15PM-010	S	0.0	0	600,000	0	0	0	0	0	600,000	600,000
	Sub-Total	0.0	0	600,000	0	0	0	0	0	600,000	600,000

This decision item request is to pay for the Energy Performance Contract (EPC) Debt Service. The original thought was that this would be paid for within 15 years. The final decision was that it would be paid for within 10 years. The debt service will be paid for with a combination of @ \$600K from the CDOT Maintenance Section budgets each year due to energy savings along with \$454K from this Decision Item. The request is for \$454K each year through 2022, and as such is a Base adjustment until such time it can be removed.

Funds Center	Fund Source	Total FTE	Total Salary Plus Benefits	One Time \$ Non Personnel Costs	Ongoing \$ Non Personnel Costs	2015 \$ Non Personnel Costs	2016 \$ Non Personnel Costs	2017 \$ Non Personnel Costs	2018 \$ Non Personnel Costs	Total Cost Current Year	Total Cost +
SMCOP-010	S	0.0	0	0	454,000	0	0	0	0	454,000	454,000
	Sub-Total	0.0	0	0	454,000	0	0	0	0	454,000	454,000

**DEPARTMENT TOTALS**

FUND	FTE	BASE PERS	ONE TIME ADD	ADDED AS BASE BUDGET	ADDITIONAL COST	ADDITIONAL COST	ADDITIONAL COST	ADDITIONAL COST	CURRENT FY TOTAL	CUMMULATIVE "NEW"
SHF	0.0	0	780,000	1,730,000	0	35,000	0	35,000	2,510,000	2,580,000
FF	0.0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0.0</b>	<b>0</b>	<b>780,000</b>	<b>1,730,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>2,510,000</b>	<b>2,580,000</b>