

**Transportation Commission  
September 18 & 19 2013  
Meeting Schedule & Agenda  
4201 East Arkansas Avenue  
Denver, Colorado 80222**

**Douglas E. Aden, Chairman  
Grand Junction, District 7**

**Shannon Gifford  
Denver, District 1  
Ed Peterson, Vice Chairman  
Lakewood, District 2  
Gary M. Reiff  
Englewood, District 3  
Heather Barry  
Westminster, District 4  
Kathleen Gilliland  
Livermore, District 5**

**Kathy Connell  
Steamboat Springs, District 6  
Sidny Zink  
Durango, District 8  
Les Gruen  
Colorado Springs, District 9  
William Thiebaut  
Pueblo, District 10  
Steven Hofmeister  
Haxtun, District 11**

**THE CHAIRMAN MAY ALTER THE ITEM SEQUENCE OR TIMES**

The times indicated for each topic on the Commission agenda are an estimate and subject to change. Generally, upon the completion of each agenda item, the Commission will immediately move to the next item. However, the order of agenda items is tentative and, when necessary to accommodate the public or the Commission's schedules, the order of the agenda items is also subject to change.

Documents are posted at <http://www.coloradodot.info/about/transportation-commission/meeting-agenda.html> no less than 24 hours prior to the meeting. The documents are considered to be in draft form and for information only until final action is taken by the Commission.

**Tuesday, September 17, 2013**

**8:30 a.m. Regional Transportation Committee (DRCOG)**

**Wednesday, September 18, 2013**

**9:00 a.m. Commission Retreat**

**Denver Club Building**

**518 17th Street, Suite 1700**

**Denver, CO 80202**

**10:00 a.m. Efficiency and Accountability Committee Meeting, Mt. Evans A&B**

**12:00 p.m. HPTE Board Lunch Meeting, Room 225**

**1:00 p.m. High-Performance Transportation Enterprise Meeting, Auditorium**

**2:00 p.m. Asset Management Committee**

**3:15 p.m. Statewide Plan Committee Meeting**

**4:00 p.m. Adjournment**

**6:00 p.m. Annual Dinner with the RTD Board of Directors  
Brio Tuscan Grille  
Cherry Creek Mall  
2500 East 1st Ave, Suite B115  
Denver, CO 80206**

**Thursday, September 19, 2013**

**7:30 a.m. Breakfast Meeting**

**9:00 a.m. RAMP Workshop (Tim Harris)**

**10:30 a.m. FY'14 &'15 Budget Workshop (Scott Richrath)**

**11:15 a.m. HPTE/CDOT MOU Agreement (Michael Cheroutes)**

**11:30 a.m. Transit and Intermodal Committee (Mark Imhoff)**

**12:00 p.m. Lunch Break**

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**TRANSPORATION COMMISSION MEETING**

- 12:35 p.m. 1. Call to Order, Roll Call**
- 12:35 p.m. 2. Audience Participation; Subject Limit:  
10 minutes; Time Limit: 3 minutes**
- 12:40 p.m. 3. Comments of Individual Commissioners**
- 12:45 p.m. 4. Executive Director's Report (Don Hunt)**
- 12:50 p.m. 5. Chief Engineer's Report (Tim Harris)**
- 12:55 p.m. 6. HPTE Director's Report (Michael Cheroutes)**
- 1:00 p.m. 7. FHWA Division Administrator Report (John Cater)**
- 1:05 p.m. 8. STAC Report (Vince Rogalski)**
- 1:10 p.m. 9. Act on Consent Agenda:**
- a) Resolution to approve the Regular Meeting Minutes of August 14 & 15, 2013 (Herman Stockinger).....**
  - b) Resolution to approve the CDOT/HPTE MOU Agreement (Michael Cheroutes).....**
- 1:15 p.m. Discuss and Act on the 4<sup>th</sup> Supplement to the FY'2014 Budget (Scott Richrath).....**
- 1:20 p.m. Portfolio Initiative Update (Tim Harris).....**
- 1:35 p.m. Capital Development Committee FY'14-'15 Request (Kurt Morrison).....**
- 1:40 p.m. Other Matters:**

- 1:20 p.m. Portfolio Initiative Update (Tim Harris).....
- 1:35 p.m. Capital Development Committee FY'14-'15 Request  
(Kurt Morrison).....
- 1:40 p.m. Other Matters:
- 1:40 p.m. Acknowledgements:
- 1:45 p.m. ❖ Recognition: State Softball Team's  
9 Championship  
❖ Recognition: U.S. Pro Challenge Support
- 1:50 p.m. Adjournment
- \*\*\*\*\* \*\*\*\*\* \*\*\*\*\*
- BRIDGE ENTERPRISE BOARD OF DIRECTORS**
- 2:05 p.m. Call to Order and Roll Call
- 2:05 p.m. Audience Participation  
Subject Limit: 10 minutes; Time Limit: 3 minutes
- Act on Consent Agenda:
- 2:10 p.m.
  - a) Resolution to Approve Regular Meeting  
Minutes from August 15, 2013 (Herman  
Stockinger)
  - b) Discuss and Act on Resolution to approve the  
3<sup>rd</sup> Budget Supplement for FY'14 (Scott  
Richrath)
- 2:15 p.m. SH82 Grand Ave Project Indirect Update  
(Scott Richrath)
- 2:20 p.m. Present Draft Bridge Enterprise FY'15 Budget (Scott  
Richrath)
- 2:25 p.m. Project Highlight: US36 bridges  
(Mark Gosselin)
- 2:40 p.m. Monthly Progress Report (Tim Harris)
- 2:45 p.m. Adjournment

**Transportation Commission of Colorado  
Transportation Asset Management Committee  
Meeting Agenda  
Wednesday, September 18, 2013  
4201 East Arkansas Avenue**

**William Johnson, Branch Manager  
Transportation Performance Branch**

**Les Gruen, Chair  
District 9, Colorado Springs**

**Kathy Connell  
District 6, Steamboat Springs**

**Heather Barry  
District 4, Westminster**

**Sidny Zink  
District 8, Durango**

**Steven Hofmeister  
District 11, Haxtun**

**Tim Harris  
Chief Engineer**

**Debra Perkins-Smith, Director  
Division of Transportation  
Development**

**All commissioners are invited to attend this Committee meeting.**

- 1. Approve July 15 Minutes – 5 minutes**
- 2. Report Out from Commissioner Gruen – 10 minutes**
- 3. Delphi Workshop and FY15 Budget & RAMP Staff Recommendations,  
Asset Managers – 45 minutes**
- 4. Region 4 Headquarters Relocation Project, Marcella Broussard and  
David Fox – 15 minutes**

**THE AGENDA MAY BE ALTERED AT THE CHAIR'S DISCRETION**

# ASSET MANAGEMENT COMMITTEE

**Date:** July 17, 2013

**Committee Members Attending:** Commissioners Gruen, Connell, and Barry

**Others Attending:** Commissioners Reiff, Peterson, Gilliland, Aden, Ortiz, Hofmeister, Debra Perkins-Smith, Tim Harris, Scott Richrath, JoAnn Mattson, Scott McDaniel, Tony DeVito, David Fox, Marcella Broussard, Ty Ortiz, Sandi Kohrs, Jeff Zavitski (Deighton), Kerrie Neet, Johnny Olson, Dave Eller, Cole Richards, Paul Jesaitis, Ermias Weldemicael, William Johnson, Rick Zabel

## Minutes:

- The minutes from the May meeting were approved.
- **Buildings:** JoAnn provided an overview of buildings data in SAP and the direction to include more information about office space and employee satisfaction in the yearly assessments of buildings. She noted that changes are being made in SAP to reflect the work done by a consultant over the last few months in support of office space assessments and that the work continues to refine the best way to bring this information into the AIMS system for budget scenario and condition performance analysis. Marcella then shared the revised list of FY14 RAMP funded property projects, noting that the list has been revised following the regional boundary changes and statewide priority projects.  
  
Commissioner Gruen noted that he appreciates Commissioner Peterson's involvement on the Region 4 project and would like Commissioner Peterson to continue being involved in decisions of this kind. The committee approved the revised list of FY14 RAMP projects for Buildings.
- **CCCI:** Ermias provided an overview of the inflation analysis and forecast model.  
  
The committee approved the use of the forecast model by staff, reducing gross inflation by .5% for earned efficiencies and productivity. Staff will use this model for future planning and asset management modeling, checking in with the committee on a yearly basis to let them know what the model recommends.
- **Asset Management Updates:** JoAnn provided an overview of the many projects related to Asset Management currently underway. Tim noted that on Surface Treatment CDOT spent \$255 million on FY13 projects, roughly a 20% increase over FY12. Commissioner Gilliland commented that we need to keep this momentum going for FY15 and FY16. Commissioner Gruen shared that CDOT cannot lose momentum and needs to stay geared up to accelerate expenditures, recognizing that the various assets are at different stages. Scott discussed that staff budget and RAMP recommendations for asset management categories will be determined in August 2013 (FY15) and January 2014 (FY16).
- **GIS-Based Asset Management:** William shared slides showing how various DOTs are using GIS to support Asset Management. Commissioners Gilliland, Connell, Aden and Gruen all expressed strong support of CDOT using GIS to support Asset Management, and that this effort has value in supporting other activities by communicating information in an intuitive way. The Commissioners expressed that CDOT should press forward with such an effort, in a purposeful yet thoughtful way.

# MEMORANDUM

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**DEPARTMENT OF TRANSPORTATION**

4201 East Arkansas Avenue  
Denver, Colorado 80222



**TO:** Colorado Transportation Commission

**FROM:** William Johnson, Transportation Performance Branch Manager

**SUBJECT:** September Asset Management Committee Meeting

**DATE:** September 18, 2013

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## **Purpose**

This memorandum summarizes the discussion planned for the September meeting of the Colorado Transportation Commission Asset Management Committee. There are two attachments in support of this meeting:

- (1) the minutes from the July Committee meeting, and
- (2) PowerPoint Presentation covering these two topics:
  - a. Delphi Workshop: Staff Recommendations for FY15 Budget and RAMP Program 1
  - b. Region 4 Headquarters Relocation Project

## **Approvals Requested**

During the Committee meeting, staff will submit for approval:

- 1) Approval of July meeting minutes
- 2) Approval of staff recommendation for Asset Management, of FY15 Baseline Budget and FY15 RAMP Program 1 Budget

## **Background**

The Transportation Commission Asset Management Committee held its first meeting in September, 2012, 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 that 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 in conjunction with the Statewide Plan and MAP-21.

## **Delphi Workshop**

On August 27, staff met in a 6-hour workshop convened by Executive Director Hunt to review the projected performance and proposed FY2015 Baseline and RAMP funding for several assets. Committee guidance and material presented to the Committee in previous months informed the staff workshop.

Attendees included Director Hunt and other members of senior management, regional transportation directors, asset managers and staff from the Division of Transportation Development and the Office of Financial Management and Budget as well as the regions. The group reviewed which asset programs were RAMP-eligible, and negotiated how much FY2015 base program and RAMP funding those programs should receive.

The group engaged in an activity – using the wideband Delphi method – that allowed each individual to allocate FY2015 Baseline and RAMP funding among eligible assets. The Delphi method consists of a facilitator and participants working together through iterative rounds of discussion to come to consensus.

The group completed two Delphi rounds for the FY15 Baseline of \$583 Million (based on FY14), followed by four more rounds for RAMP: two rounds at \$150 million and two at \$165 million. The resulting recommendations from staff appear in the table below.

CDOT Delphi Workshop for FY15 Asset Management:									
(In Millions)	FY14 Baseline Budget	FY15 Baseline Amount Requested	FY15 Final Baseline Budget:	FY14 RAMP Funding (RAMP at \$160M)	FY15 RAMP Amount Requested	Delphi RAMP \$150M Average:	FY15 Total With RAMP @ \$150M	Delphi RAMP \$165M Average:	FY15 Total With RAMP @ \$160M
Surface Treatment	\$150.6	\$152.0	\$149.5	\$88.2	\$88.0	\$81.6	\$231.1	\$85.7	\$235.2
Bridge, BE & Bridge Fixed Costs	\$140.6	\$151.6	\$135.0	\$33.3	\$33.0	\$26.2	\$161.2	\$28.7	\$163.7
MLOS	\$249.0	\$256.5	\$253.1	\$0.0	\$0.0	\$0.0	\$253.1	\$0.0	\$253.1
Road Equipment	\$14.1	\$14.6	\$14.0	\$6.8	\$7.0	\$5.7	\$19.7	\$6.9	\$20.9
ITS	\$11.2	\$15.7	\$11.6	\$10.3	\$22.0	\$10.7	\$22.3	\$12.8	\$24.4
Rockfall	\$5.2	\$5.2	\$5.1	\$3.8	\$3.8	\$3.6	\$8.7	\$4.0	\$9.1
Buildings & Buildings COPs	\$6.9	\$11.6	\$9.6	\$4.4	\$13.5	\$9.8	\$19.4	\$11.2	\$20.8
Tunnels	\$0.0	\$1.5	\$1.5	\$7.4	\$11.4	\$8.2	\$9.7	\$9.9	\$11.4
Culverts	\$5.6	\$3.0	\$3.6	\$5.9	\$7.6	\$4.4	\$8.0	\$6.0	\$9.6
Walls	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total</b>	<b>\$583.2</b>	<b>\$611.7</b>	<b>\$583.0</b>	<b>\$160.1</b>	<b>\$186.3</b>	<b>\$150.2</b>	<b>\$733.2</b>	<b>\$165.2</b>	<b>\$748.2</b>

Note: A risk mitigation pool, designed to proactively mitigate risk based on pre-determined criteria and a scoring system, was discussed as part of the workshop, and will be revisited at the FY16 Workshop.

### **Region 4 Headquarters Relocation Project**

CDOT engaged an outside consultant team to evaluate The CDOT Headquarters Complex in Denver along with the Region 2 and Region 4 Headquarters Buildings, in order to determine feasibility of providing Class B working conditions for CDOT staff. The costs of bringing each of these locations up to a Class B facility was compared to other options; purchase existing buildings currently on the market and/or build to suit options. Region 4 was determined to be the highest priority project. Build to suit options on two separate sites were estimated by the consultant team for relocation of the administrative staff. Staff recommended and senior management agreed that the current headquarters maintenance activities would be relocated to a new building on a recently purchased parcel in Gilcrest, and that the remaining headquarters functions would move to a new administrative building, either at the West Yard or Promontory East.

The intent of this presentation is threefold:

- 1) Provide the Asset Management Committee with an update on the progress of this project subsequent to the presentation that was made at the May 2013, Transportation Commission Meeting.
- 2) Recommend a final preferred site selection.
- 3) Obtain the Asset Management Committee's support to present the final location to the Transportation Commission for project approval in October 2013.

**The Transportation Commission Asset Management Committee invites all Commissioners to attend.**

# STATE OF COLORADO

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**DEPARTMENT OF TRANSPORTATION**

**Chief Engineer**  
4201 East Arkansas Avenue  
Denver, CO 80222-3400  
(303) 757-9206  
(303) 757-9656 Fax



**TO:** Transportation Commissioners

**FROM:** David Fox  
Property Management – Real Estate Specialist

**DATE:** September 6, 2013

**SUBJECT:** **New Region 4 HQ Building Update September 2013, Asset Management Committee Meeting**

## **Project History**

CDOT engaged an outside consultant team to evaluate The Headquarters Complex in Denver along with the Region 2 and Region 4 Headquarters Buildings in order to determine feasibility of providing Class B working conditions for CDOT staff. The costs of bringing each of these locations up to a Class B facility was compared to other options; purchase existing buildings currently on the market and/or build to suit options. The reports issued by the outside consultant team indicated life safety and operational inefficiencies at the existing Region 4 (R4) headquarters. As a result of the reports, R4 was determined to be the highest priority project by Senior Management.

Build to suit options on two separate sites were estimated by the consultant team for relocation of the administrative staff. The new Administrative Headquarters will combine the existing Greeley staff with the Loveland and Evans engineering residencies. The consolidation of staff will result in reduced operational expenses and increased functional efficiencies.

The existing R4 Greeley complex contains a heavy duty maintenance equipment shop and a regional storeroom (Shop). R4 recently purchased a 54 acre parcel in Gilcrest. The Gilcrest parcel is being used to build a new building for consolidation of two maintenance patrols and a bridge crew (Patrol Building). The Gilcrest parcel is large enough that it can accommodate additional functions as well. The consultant team, in conjunction with Senior Management and R4 Management, determined the collocation of the Shop and the Patrol Building would create more functional efficiencies (shared wash bays, shared equipment, flexible use of all available maintenance bays, etc.) than keeping the shop with the administrative building.

On May 16, 2013, CDOT Property Management in conjunction with R4 presented a summary of the project to the Transportation Commission (TC) including the cost estimates to build the new Shop at Gilcrest and a new Administrative Headquarters for R4 at each of two locations. One site for the Administrative Headquarters is located on the north side of Business 34 and would require the acquisition of a five acre parcel (Stanley) that adjoins the existing Greeley West Maintenance Yard (West Yard). The additional five acres would be used to move some of the existing West Yard buildings north, away from the immediate Business 34 frontage. The new Administrative Headquarters would then be built south of the maintenance functions and screen the maintenance functions from the view of the traveling public. The other site is approximately one quarter mile east of the West Yard on the south side of Business 34 in the Promontory Business Park.

The two sites had a cost estimate delta of \$2.1M. R4 preferred the site with the higher cost estimate (West Yard + Stanley). The TC gave preliminary approval to the project based on the lower cost estimate of the Promontory site. R4 was told that if they could make the West Yard + Stanley project “cost neutral” to the Promontory project, by negotiating incentives from the City of Greeley (the City), they could build the project on the West Yard + Stanley site .

CDOT Property Management, Ben Stein and Kathy Young drafted a resolution for TC approval to obtain COP funding to finance the construction project. The resolution was drafted for the June TC meeting with the hope that R4 would have completed negotiations with the City by the time of the meeting. The negotiations were not complete by the June TC meeting and the resolution was removed from the agenda.

R4 and Commissioner Peterson had several meetings with the City Mayor and Planning Staff through the month of July. At the end of July, the City presented a final offer to assist CDOT with making the R4 preferred site cost neutral. The only offer the City made was for cash advances that CDOT would be required to pay off over time (loans). The City's offer was presented to Ben Stein and Tim Harris to vet with Senior Management. The response that R4 and Property Management received from Senior Management was that the City's offer did not accomplish the requirement of creating a cost neutral project at the West Yard + Stanley site.

On August 5, 2013, R4 Program Engineer Keith Sheaffer sent an email to the City informing them that CDOT had chosen to move forward with the Promontory site because it has a lower project cost estimate. The City responded kindly, saying they would do what they could to make the chosen site a successful project.

#### **Current Action Items**

On September 3, 2013, Commissioner Peterson and R4 asked Property Management and the contracted real estate consultant firm to review the existing cost estimates. They specifically wanted review of three items:

1. The cost to bring utilities to the West Yard + Stanley site
2. The cost of demo and relocation of four buildings at the West Yard + Stanley site
3. The cost of site work required to grade and manage storm water at the Promontory site

On September 4, 2013, CBRE and Property Management began re-evaluating the existing cost estimates against current Property Management construction project costs to see if any elements may have been overlooked or overstated. CDOT also engaged a third party civil engineering firm to provide an independent site work estimate based upon the scope of work that is being proposed for both sites.

#### **Next Steps**

Commissioner Peterson is scheduling a meeting with Property Management and R4 to discuss the cost estimates during the week of September 9, 2013. The independent civil engineering firm has committed to providing a preliminary estimate of the elements questioned by R4 no later than September 12, 2013. Based on the results of the meeting with Property Management, Commissioner Peterson and R4; combined with review of the third party estimates, a consensus site recommendation will be made to the Asset Management Committee on September 18, 2013. The Asset Management Committee will then be requested to recommend a budget supplement for \$7M needed for project funding in FY 14, with the balance of the project to be funded in FY 15 for approval at the October TC Meeting.

#### **Design Build GMP Contracting Update**

CDOT advertised a Request for Qualifications for a Design Build Firm for this project in accordance with the State Buildings Program guidelines. The selected team will be awarded a Guaranteed Maximum Price (GMP) Design Build Contract. CDOT received bids from 13 of the most well respected design and construction teams in Colorado. The 13 submittals have been short listed to three firms. The three firms will be submitting cost proposals and interviewing for the project on September 25, 2013. It is anticipated that a contract could be signed with the awarded design build team shortly after TC approval of the project anticipated in October.

#### **Real Estate Contract Update**

CDOT currently has Letters of Intent (LOI's) that reserve the right to purchase each of the properties needed for this project. The LOI's are good through September. CDOT and CBRE are working to extend the terms of the LOI's in order to keep the properties secured for an eventual purchase after obtaining TC approval in October.

# Transportation Asset Management



**TC Asset Management Committee**  
**September 18, 2013**  
**CDOT**

# Agenda

**Delphi Workshop: FY15 Staff Recommendations**

**Region 4 Headquarters Relocation Project**



# Agenda



**Delphi Workshop: FY15 Staff Recommendations**

**Region 4 Headquarters Relocation Project**



# Overview and Ground Rules

## FY14 Budget with FY14 RAMP at \$160M:

	FY14 RAMP = \$160 Million		
<u>Asset:</u>	<u>FY14 Budget</u>	<u>FY14 RAMP</u>	<u>FY14 Budget + RAMP</u>
Surface Treatment	\$150.6	\$88.2	\$238.8
Structures			
Bridge & BE	\$140.6	\$33.3	\$173.9
Tunnels	\$0.0	\$7.4	\$7.4
Culverts	\$5.6	\$5.9	\$11.5
Walls	<i>\$0.5 incl. in Brdg</i>	<i>\$0.0</i>	<i>\$0.0</i>
MLOS	\$249.0	\$0.0	\$249.0
Fleet	\$14.1	\$6.8	\$20.9
ITS (excludes new capital)	\$11.2	\$10.3	\$21.5
Rockfall	\$5.2	\$3.8	\$9.0
Buildings	\$6.9	\$4.4	\$11.3
<b>Total</b>	<b>\$583.2</b>	<b>\$159.9</b>	<b>\$743.1</b>

- FY14 RAMP Dollars must be spent by December, 2014.



# RAMP Eligible AM Criteria

## Summary of Eligible Programs:

For an asset management program to be RAMP-eligible, it must:

1. Be able to **demonstrate** with a **quantified performance measure** the **benefit of additional investment**.
2. Have an **existing asset management system** that has, among other features, the ability to establish a performance target (e.g. maximize life cycle otherwise optimize performance) and at the same time minimize cost in achieving that performance target.
3. **Distinguish between annual maintenance activities and capital preservation, and replacement activities, and fund only capital preservation and replacement.** Crack filling and data gathering, for example, are not RAMP-eligible activities. Those should be addressed through the baseline budget setting process.
4. Be able to **expend its RAMP funding by the December following the fiscal year of advancement.** Fiscal Year 2014 RAMP must be spent by December 2014.

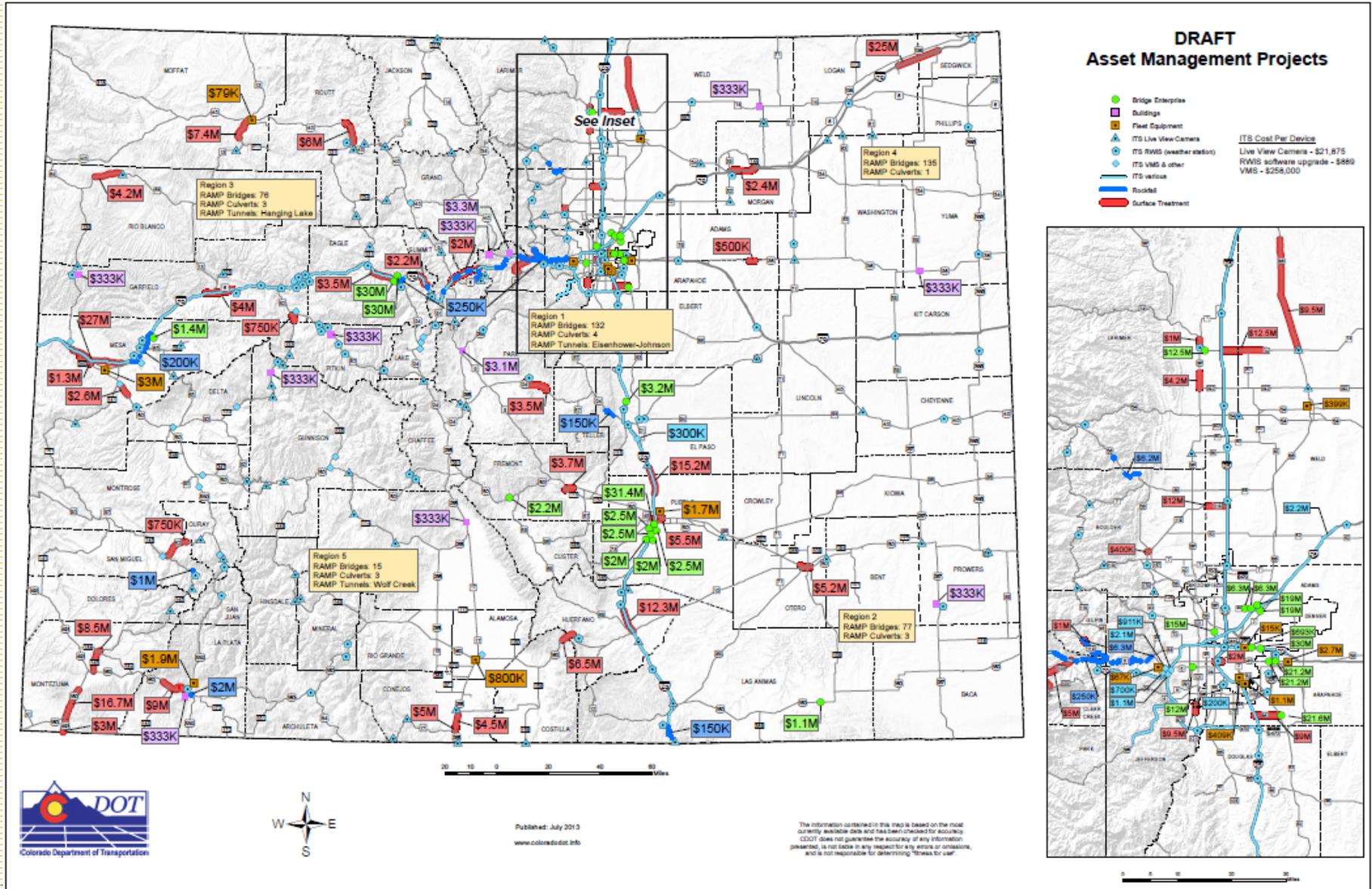


# FY14 RAMP Programs

RAMP Eligible Programs	RAMP Ineligible Programs
Surface Treatment	MLOS: Roadway Surface
Bridge	MLOS: Traffic Services
Fleet	MLOS: Tunnels
ITS	MLOS: Structures
Tunnels	Bridge: Walls
Culverts	
Rockfall Mitigation	
Buildings	



# FY14 Budget and RAMP Asset Map



# Overview and Ground Rules

## Pre-Delphi FY15 Budget and FY15 RAMP Requests:

Asset:	FY15 Requested Funds		
	<u>FY15 Budget Request</u>	<u>FY15 RAMP Request</u>	<u>FY15 Budget + RAMP</u>
Surface Treatment	\$152.0	\$88.0	\$240.0
<b>Structures</b>			
Bridge Enterprise	\$95.4	\$0.0	\$95.4
Bridge Fixed Costs	\$18.0	\$0.0	\$18.0
Bridge	\$38.2	\$33.0	\$71.2
Tunnels	\$1.5	\$11.4	\$12.9
Culverts	\$3.0	\$7.6	\$10.6
Walls	\$0.0	\$0.0	\$0.0
MLOS	\$256.5	\$0.0	\$256.5
Fleet	\$14.6	\$7.0	\$21.6
ITS (excludes new capital)	\$15.7	\$22.0	\$37.7
Rockfall	\$5.2	\$3.8	\$9.0
<b>Buildings</b>			
Buildings - COP	\$2.7	\$0.0	\$2.7
Buildings	\$8.9	\$13.5	\$22.4
Risk Mitigation	\$0.0	\$5.0	\$5.0
<b>Total</b>	<b>\$611.7</b>	<b>\$191.3</b>	<b>\$803.0</b>



# Overview and Ground Rules

## Delphi Rounds:

- Rounds One and Two: Each participant owns \$583 million.  
Baseline Budget
- Tabulate average allocation. Discuss.
- Rounds Three and Four: Each participant owns \$150 million.  
RAMP Program 1.
- Tabulate average allocation. Discuss.
- Rounds Five and Six: Each participant owns \$165 million.  
RAMP Program 1.
- Tabulate average allocation. Discuss.



# Proposed TC Goals in Draft Policy Directive 14

- **Pavement:**

- Maintain pavement condition level of TBD% High and Moderate Drivability Life for Interstates.
- Maintain pavement condition level of TBD% High and Moderate Drivability Life for state highway NHS, excluding Interstates.
- Maintain pavement condition level of TBD % High and Moderate Drivability Life on the total NHS. (Placeholder; to be revised after Federal guidance issued.)
- Maintain pavement condition level of TBD % High and Moderate Drivability Life for state highway non-NHS roadways.
- Maintain pavement condition level of TBD % High and Moderate Drivability Life for the state highway system.

- **Bridge:**

- Maintain the percent of NHS bridge total deck area that is not structurally deficient at or above 90%.
- Maintain the percent of NHS state highway bridge total deck area that is not structurally deficient at or above 90%.
- Maintain the percent of state highway total bridge deck area that is not structurally deficient at or above 90%.
- Meet bridge goals in the Risk-Based Asset Management Plan.

- **Maintenance:**

- Maintain an LOS B grade for snow and ice removal.
- Maintain an overall MLOS B- grade for the state highway system.



# Surface Treatment



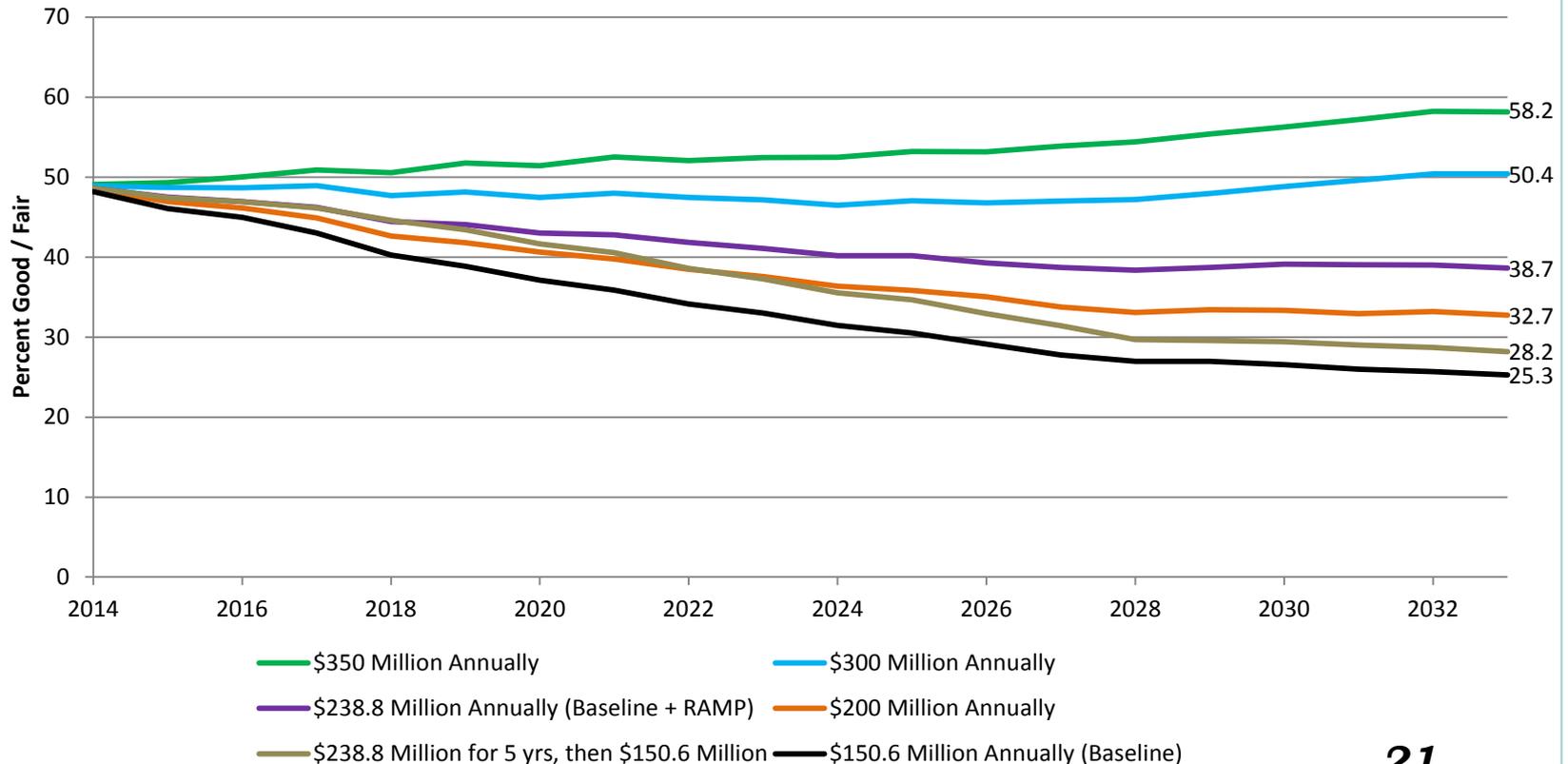
Bill Schiebel

# Pavement Management

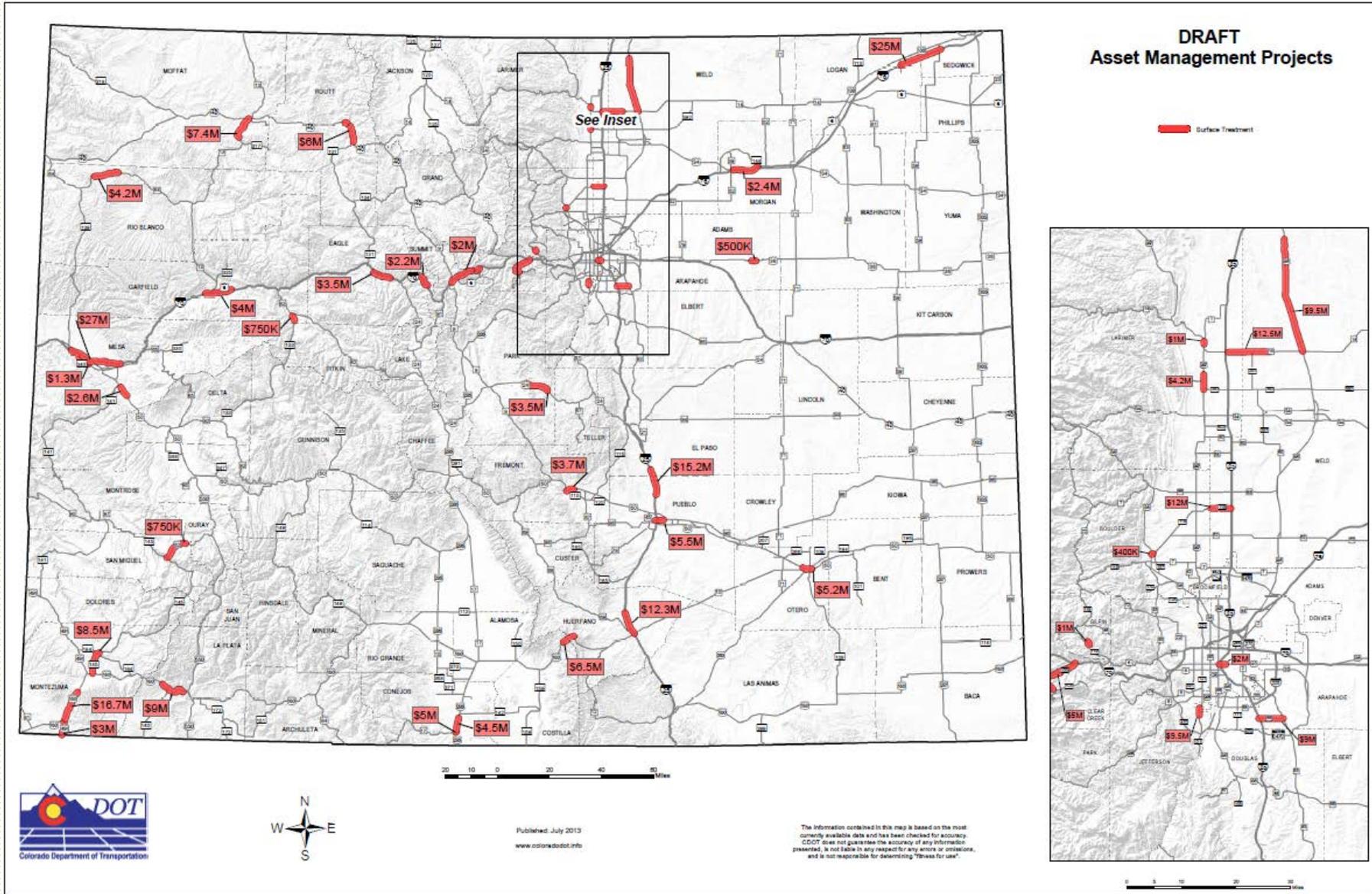
## FY14 RSL Analysis Assumptions

- Timeframe: 20 years
- Traffic (AADT) is factor in analysis
- Cost Inflation Rate: 3.0%
- Treatment Costs based on past 5 years of project data
- 60% G/F Statewide is current PD14 goal for statewide pavement condition

**Surface Treatment Percent Good / Fair Based on RSL  
Funding Scenarios including FY14 Baseline Budget & RAMP (\$238.8 M)**



# FY14 Surface Treatment Asset Map



# FY15 Delphi Recommendation

## Delphi Voting:

FY15 Budget: **\$152M**

FY15 RAMP: **\$88M**

**Total FY15: \$240M**

## FY14 Final:

**Budget: \$150.6M, RAMP: \$88.2M, Total: \$238.8M**



# Bridge



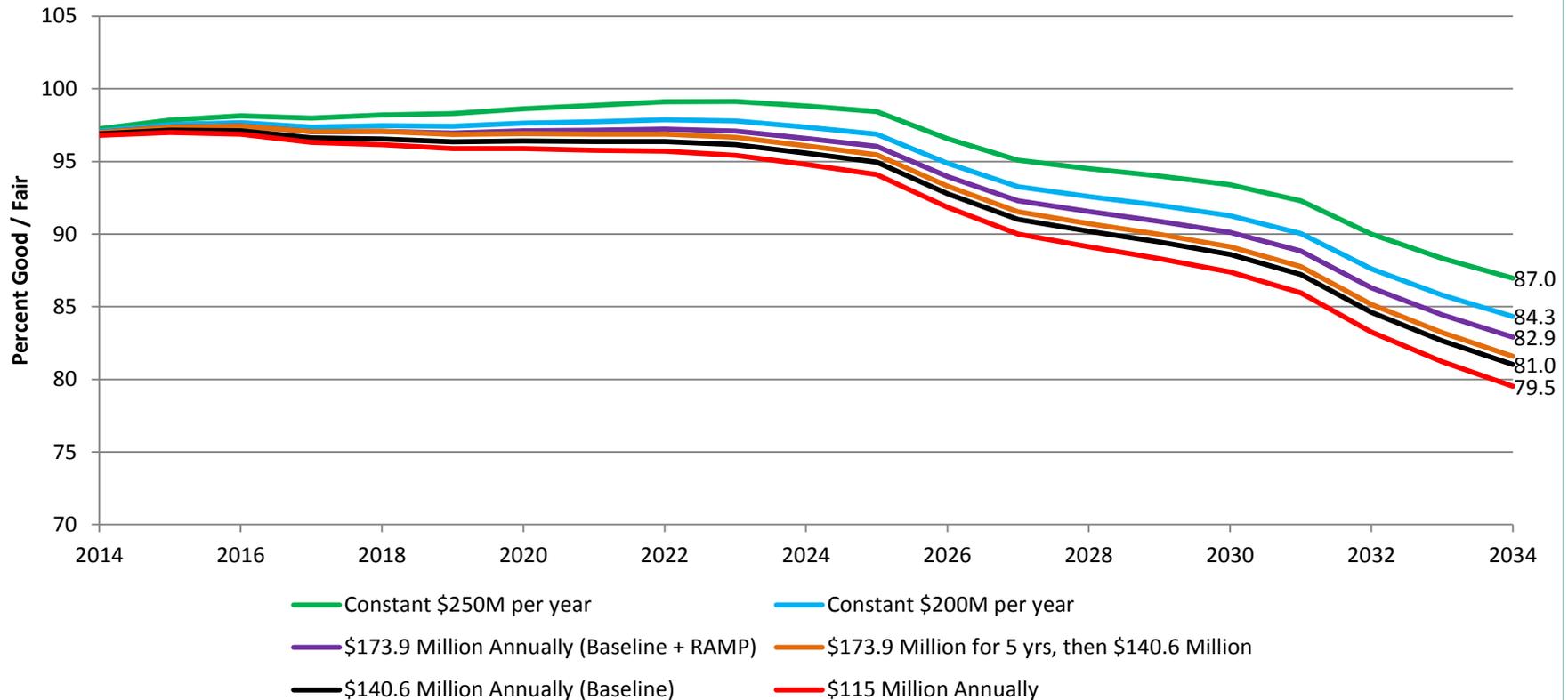
Josh Laipply

# Bridge Management

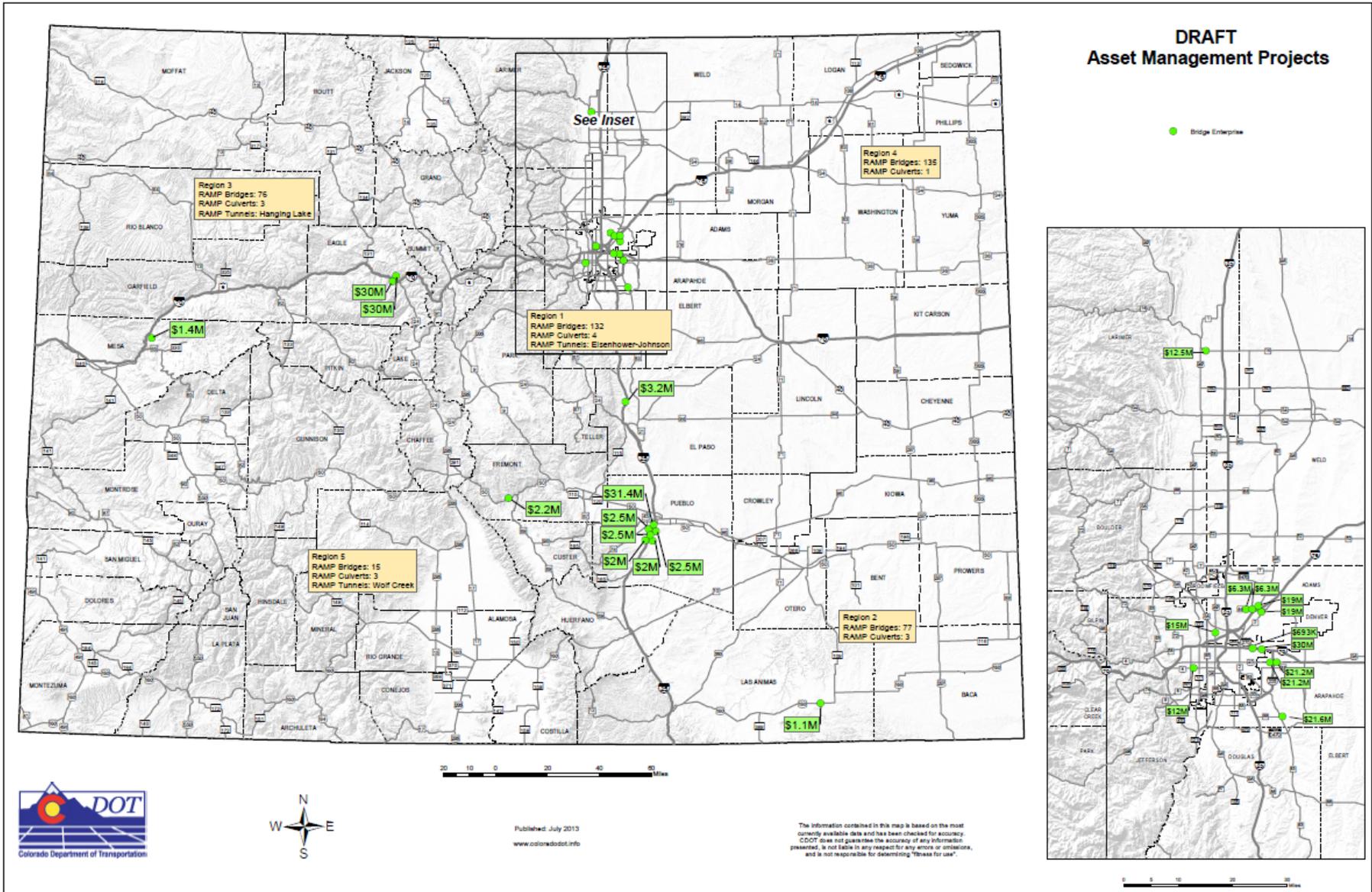
## Analysis Assumptions

- Timeframe: 20 years
- Cost Inflation Rate: 3.0%
- Treatment: Bridge replacement at age 65
- Based on inventory of all CDOT owned major vehicular bridges including bridge enterprise bridges (does not include tunnels)

**Bridge Percent Good / Fair Based on Age  
Funding Scenarios including FY14 Baseline Budget & RAMP**

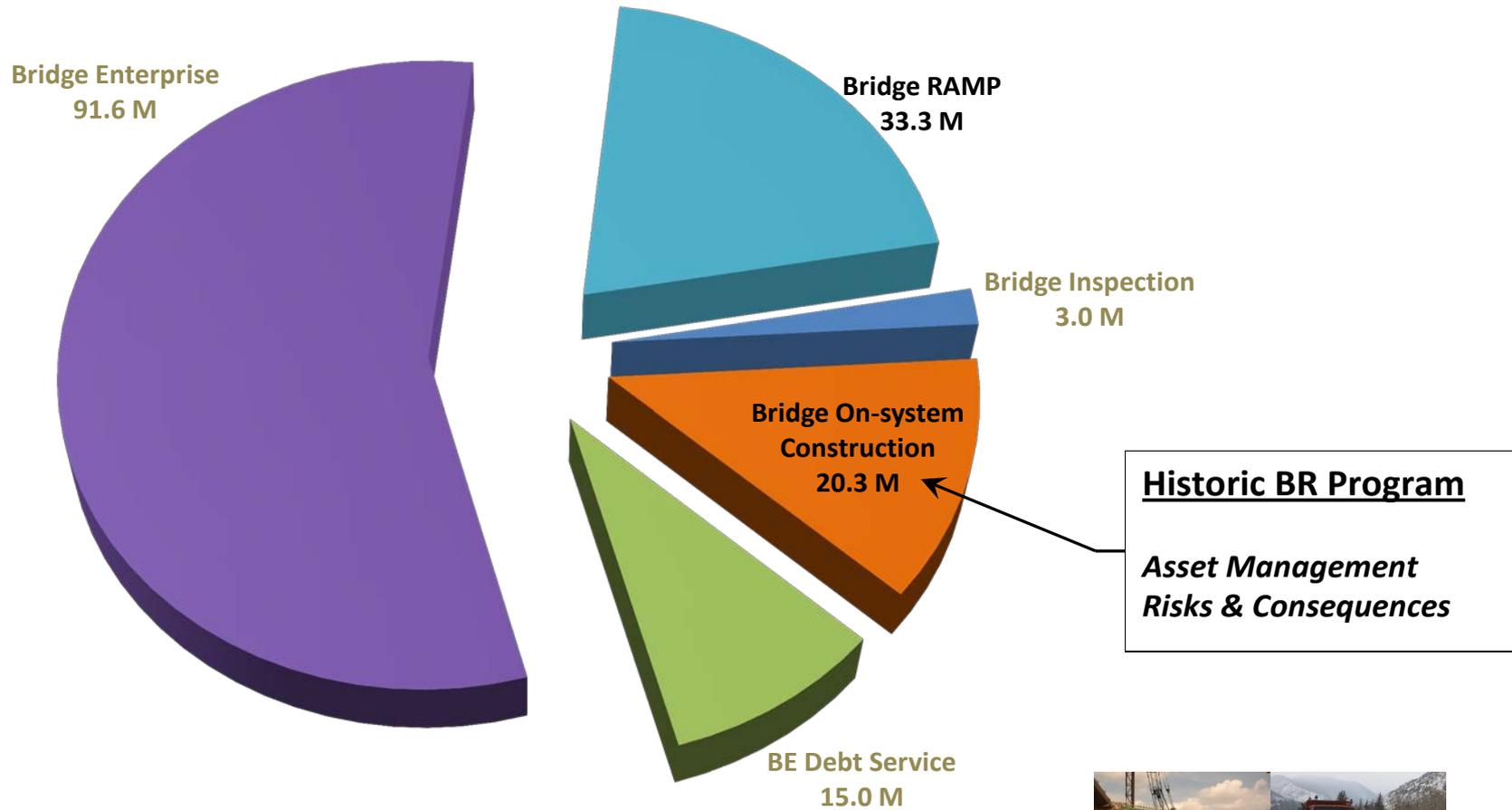


# Bridge FY14 Asset Map



# Bridge Revenue History

## FY14 Bridge Investment



# FY15 Delphi Recommendation

## Required Investment:

FY15 BE Investment, Debt Service, NBIS program:

**\$113.4M**

## Delphi Voting:

FY15 Budget Non-BE investment: **\$ 38.2M**

FY15 RAMP: **\$ 33.0M**

**Total FY15: \$184.6M**

**FY14 Final:**

**Budget: \$140.6M, RAMP: \$33.3M, Total: \$173.9M**



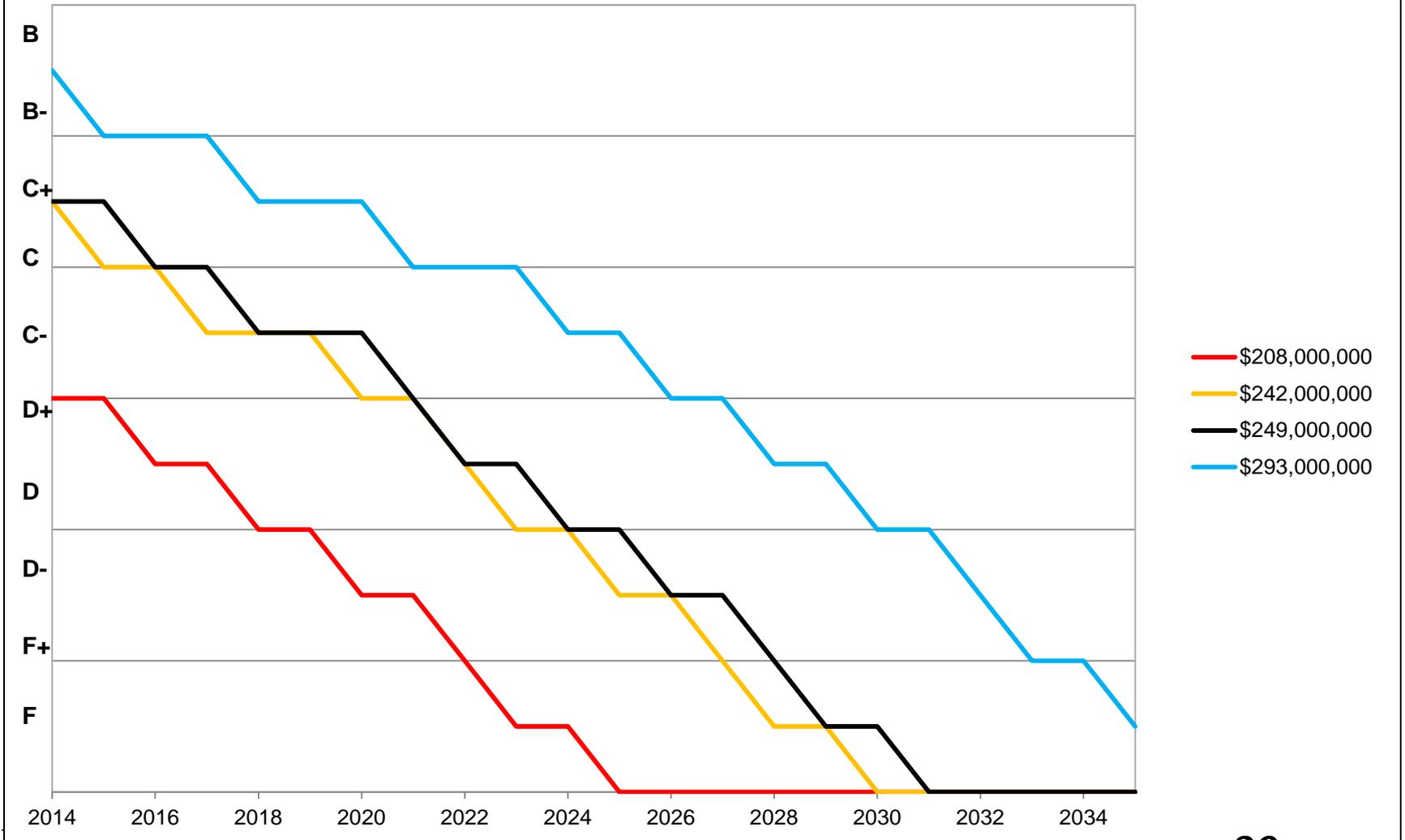
# Maintenance Levels of Service



Dave Wieder

# Maintenance Management

Overall Maintenance Levels of Service, 3% Cost Infl. Rate  
Budget Scenarios Considered for FY14 Budget, \$249M Selected

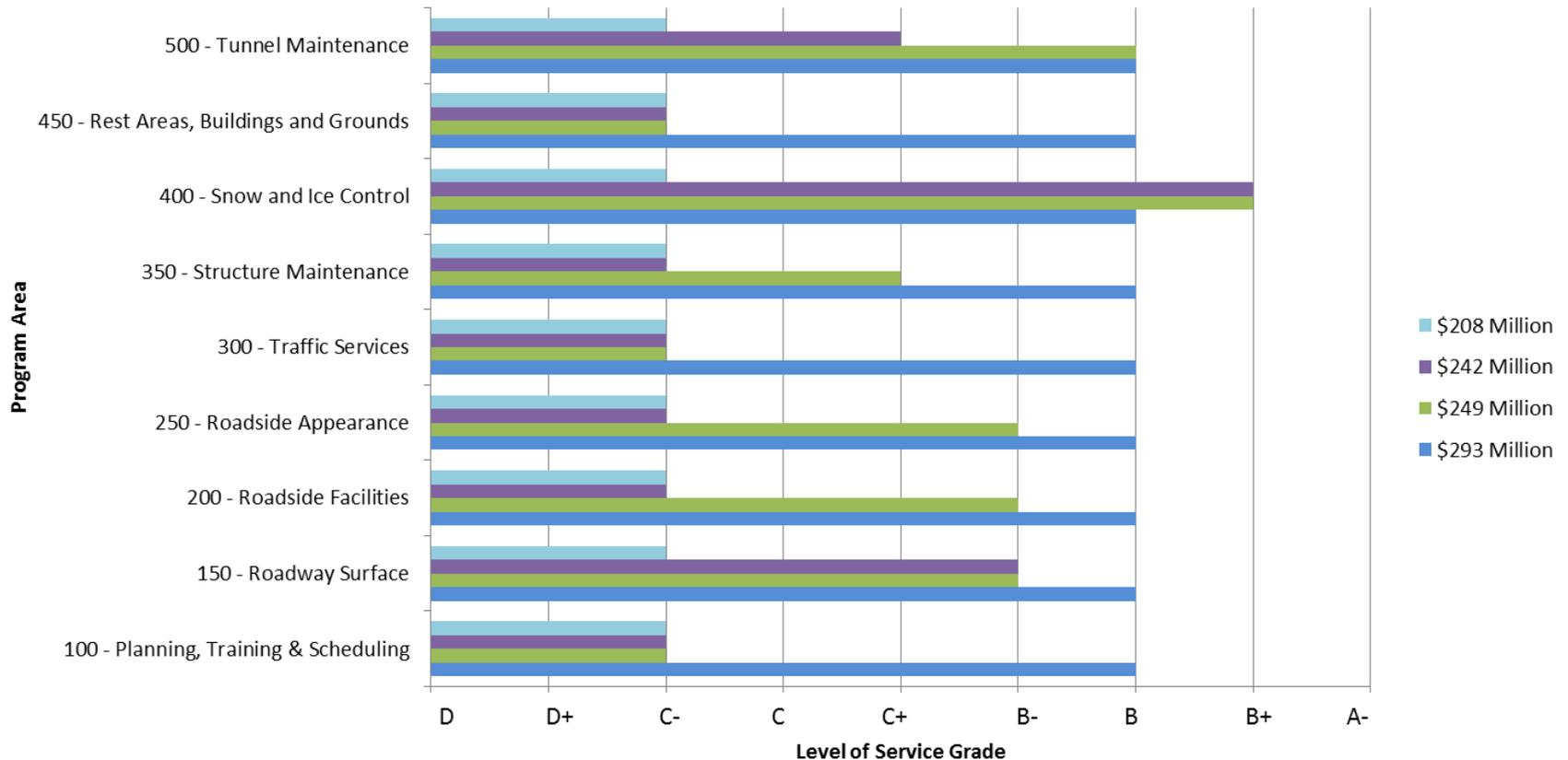


# Maintenance Management

## Analysis Assumptions

- Timeframe: 1 year
- 20-year same if revenue matches inflation
- \$208M gets all MPAs to a C-, \$293M gets all MPAs to a B.
- \$242M and \$249M prioritize MPAs

### MLOS Budget Analysis



# FY15 Delphi Recommendation

## Delphi Voting:

FY15 Budget: \$ 256.5M

FY15 RAMP: \$0M

Total FY15: \$256.5M

## FY14 Final:

Budget: \$249.0M, RAMP: \$0M, Total: \$249.0M

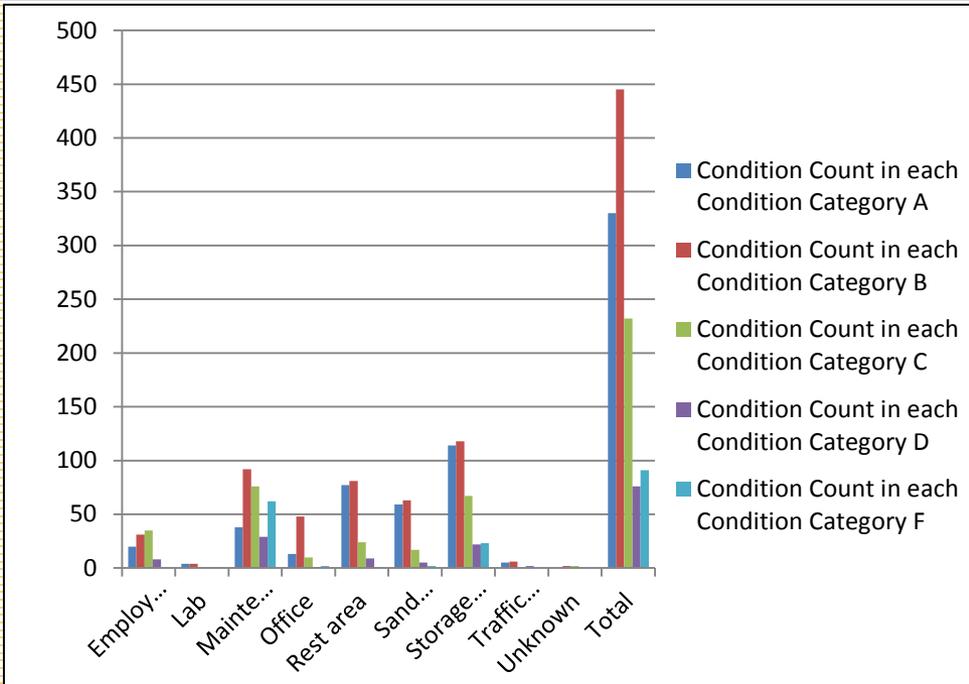


# Property Management



Marcella Broussard

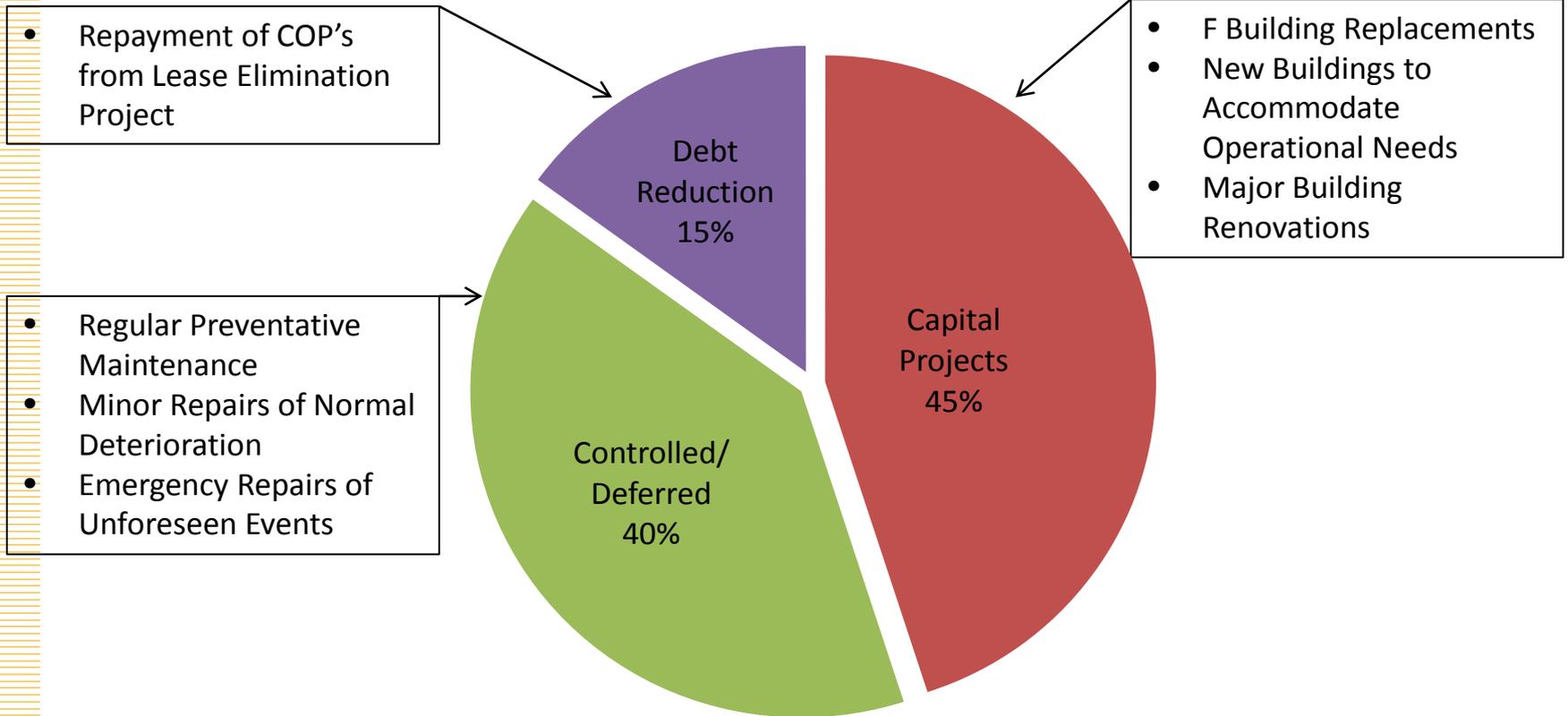
# Existing Building Inventory Rating



Building Type	Condition				
	A	B	C	D	F
Employee housing	20	31	35	8	0
Lab	4	4	1	0	1
Maintenance/repair	38	92	76	29	62
Office	13	48	10	1	2
Rest area	77	81	24	9	1
Sand shed	59	63	17	5	2
Storage Shed	114	118	67	22	23
Traffic shop	5	6	0	2	0
Unknown	0	2	2	0	0
<b>Total</b>	<b>330</b>	<b>445</b>	<b>232</b>	<b>76</b>	<b>91</b>

34

# Property Management Budget Distribution

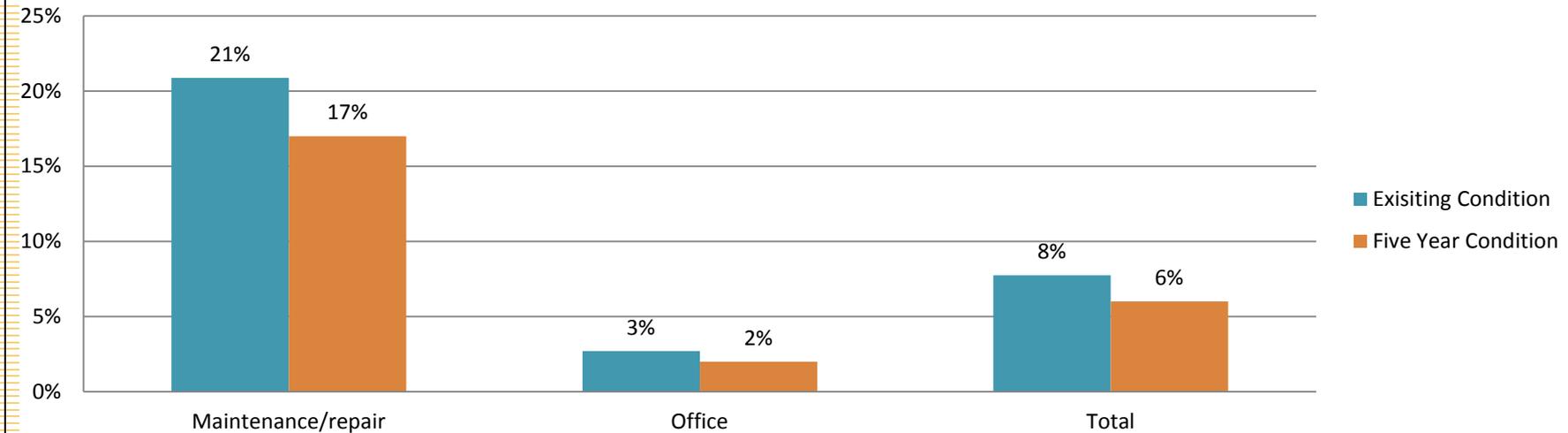


Garage Space Converted to Offices



# F Building Replacement Plan

## 5 Year Baseline + Ramp Reduction of F Buildings



F Building



A Building

# Benefits Of RAMP Projects



## R1 KOA Master Site Improvement

- Eliminates One F Building
- Eliminates Two D Building
- Repurposes Two B Buildings
- Fixes Major Site Drainage Problems
- Safe Welding Bays
- Inside New Equip Receiving
- Consolidates all R1 Mechanics
- Consolidates:
  - Weed Crew
  - Bridge Crew
  - Traffic Crew

## R3 Walden Vehicle Storage Facility Replacements

- Eliminates One F Building
- Eliminates One D Building
- Replaces Both with One Efficient A Building



# FY14 Buildings List

FY14 Baseline without RAMP:	FY14 Baseline Request plus RAMP:
\$6.9 Million	\$11.3 Million
\$2.0 Million Controlled Maintenance	\$2.0 Million Controlled Maintenance
\$.35 Million Deferred Maintenance	\$.35 Million Deferred Maintenance
\$4.55 Million Capital:	\$8.95 Million Capital:
Fairplay (15-bay vehicle storage facility + site needs + training room, replaces older bldg) \$2.55m* (net of \$450k in FY13)	Fairplay 15-bay vehicle storage facility + site needs + training room, replaces older bldg) \$2.55m* (net of \$450k in FY13)
CO Sand Sheds (6) \$2.0m	CO Sand Sheds (6) \$2.0m
Berthoud Falls	Berthoud Falls
Snowmass	Snowmass
New Raymer	New Raymer
Durango	Durango
Villa Grove	Villa Grove
Gobbler's Knob	Gobbler's Knob
	Empire (17-bay vehicle storage facility replacement) \$3.4m
	CO Sand Sheds (3) \$1.0m
	(work thru backlog)
	Colbran
	Douglas Pass Summit
	Joes



# FY15 Buildings List

BUILDINGS	
FY15 Baseline Request without RAMP	FY15 Baseline Request plus RAMP
\$8.9 Million	\$22.4 Million
\$4.0 Million Controlled/Deferred Maintenance	\$4.0 Million Controlled Maintenance
\$100k Code Review	\$100k Code Review
\$4.8 Million Capital	\$11.6 Million Capital / \$16.2 Million Capital
Eight Sand Sheds \$2.7m	Eight Sand Sheds \$2.7m
Twin Lakes Extensions & Roof \$730k	Twin Lakes Extensions & Roof \$730k
Crook Six Bay \$1.13m	Crook Six Bay \$1.13m
Sugar City South Additional Funding \$240k	Sugar City South Additional Funding \$240k
	<b>RAMP Projects</b>
	\$12 Million Region 1 KOA Master Improvement
	\$1.5 Million R3 Walden VSF Replacements
Note: Increase to Controlled/Deferred required to maintain existing buildings at a C-rating and prevent from falling to a D-rating.	



# FY15 Delphi Recommendation

## Required Investment:

Certificates of Participation **\$2.7M**

## Delphi Voting:

FY15 Budget: **\$ 8.9M**

FY15 RAMP: **\$13.5M**

**Total FY15: \$25.1M**

## **FY14 Final:**

**Budget: \$6.9M, RAMP: \$4.4M, Total: \$11.3M**



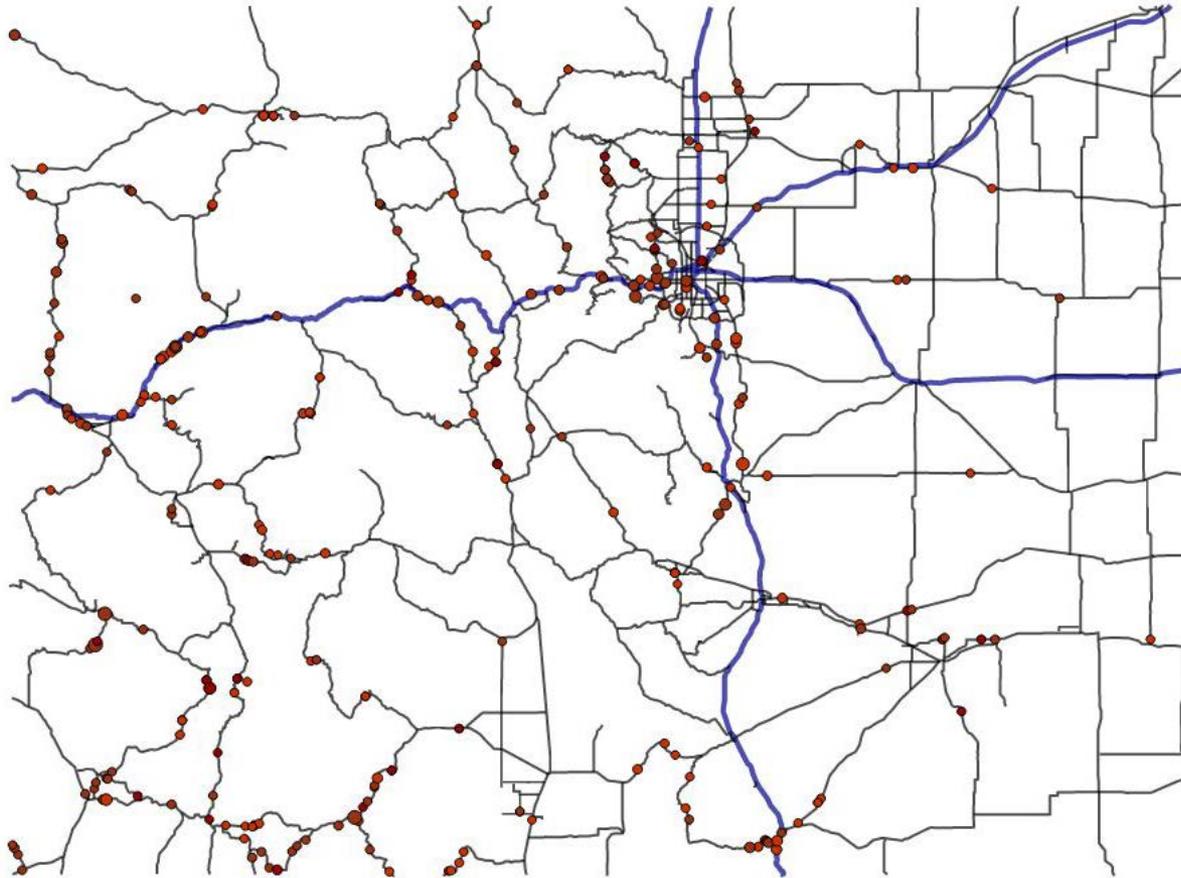
# Culverts, Tunnels



Josh Laipply

# Poor Culverts

CDOT Known Poor Culverts



## Poor Culverts

- 292 Poor Culverts
- 21 Poor Culverts on Interstates
- 61 Poor Culverts on NHS (non-Interstate)



# Culverts



## Needs of Poor Culverts

- \$80-million to replace all poor culverts
- \$6-million to replace all poor culverts on the Interstates
- \$17-million to replace all poor culverts on the NHS (non-interstate)

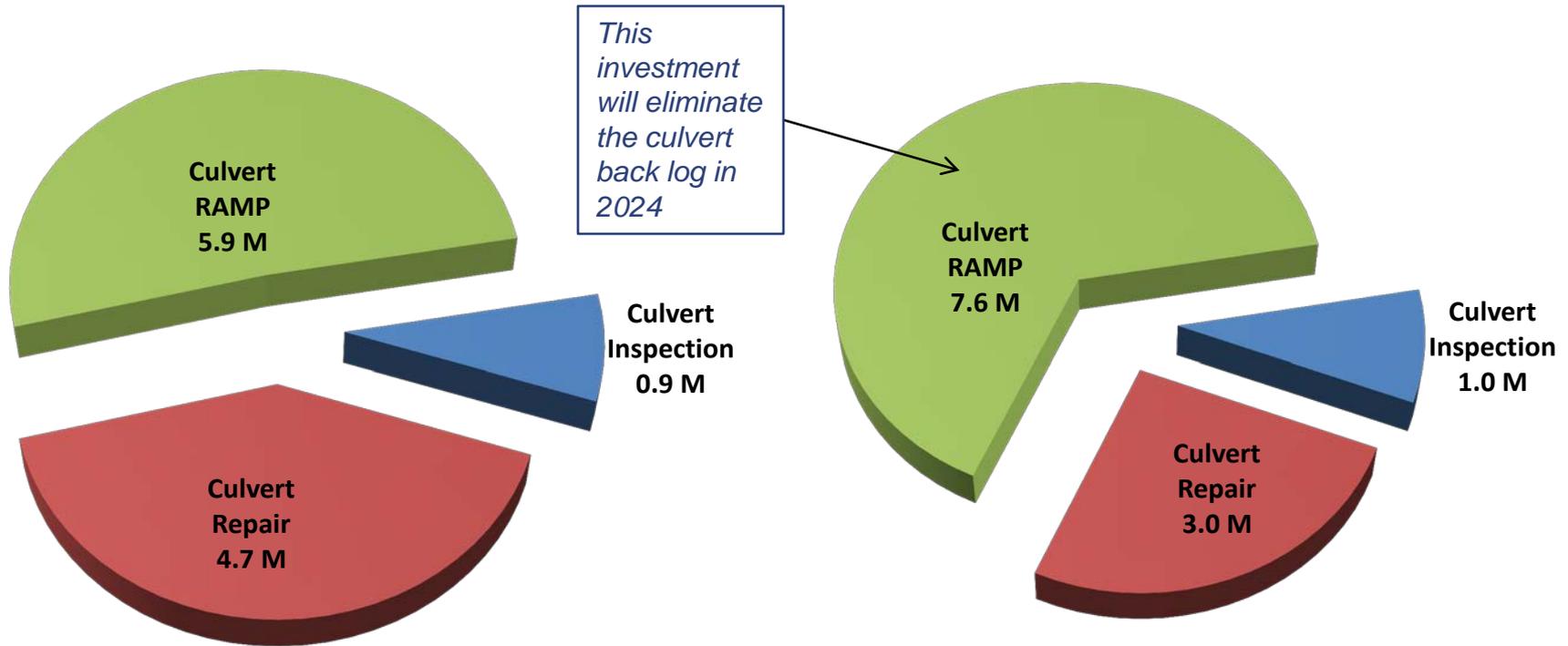
What are the costs of shutting down I-70?



# Culvert Investment Strategy

FY14 Culvert Investment = \$11.5M

FY15 Culvert Investment = \$11.6M



## Culvert Budget Request FY15

Culvert Inspection	1.0 M	<i>\$80M backlog</i>
Culvert Repair	3.0 M	<i>Yearly investment needed</i>
Culvert RAMP	7.6 M	<i>eliminate backlog over 10 years</i>
<b>Total</b>	<b>11.6 M</b>	





# FY15 Delphi Recommendation

## Delphi Voting:

FY15 Budget (Culverts): \$ 3.0M

FY15 Budget (Tunnels): \$ 1.5M

FY15 RAMP (Culverts): \$ 7.6M

FY15 RAMP (Tunnels): \$ 11.4M

**Total FY15: (Culverts): \$10.6M**

**Total FY15: (Tunnels): \$12.9M**

## FY14 Final:

Culverts Budget: \$5.6M, RAMP: \$5.9M, Total: \$11.5M

Tunnels Budget: \$0M, RAMP: \$7.4M, Total: \$7.4M



# ITS

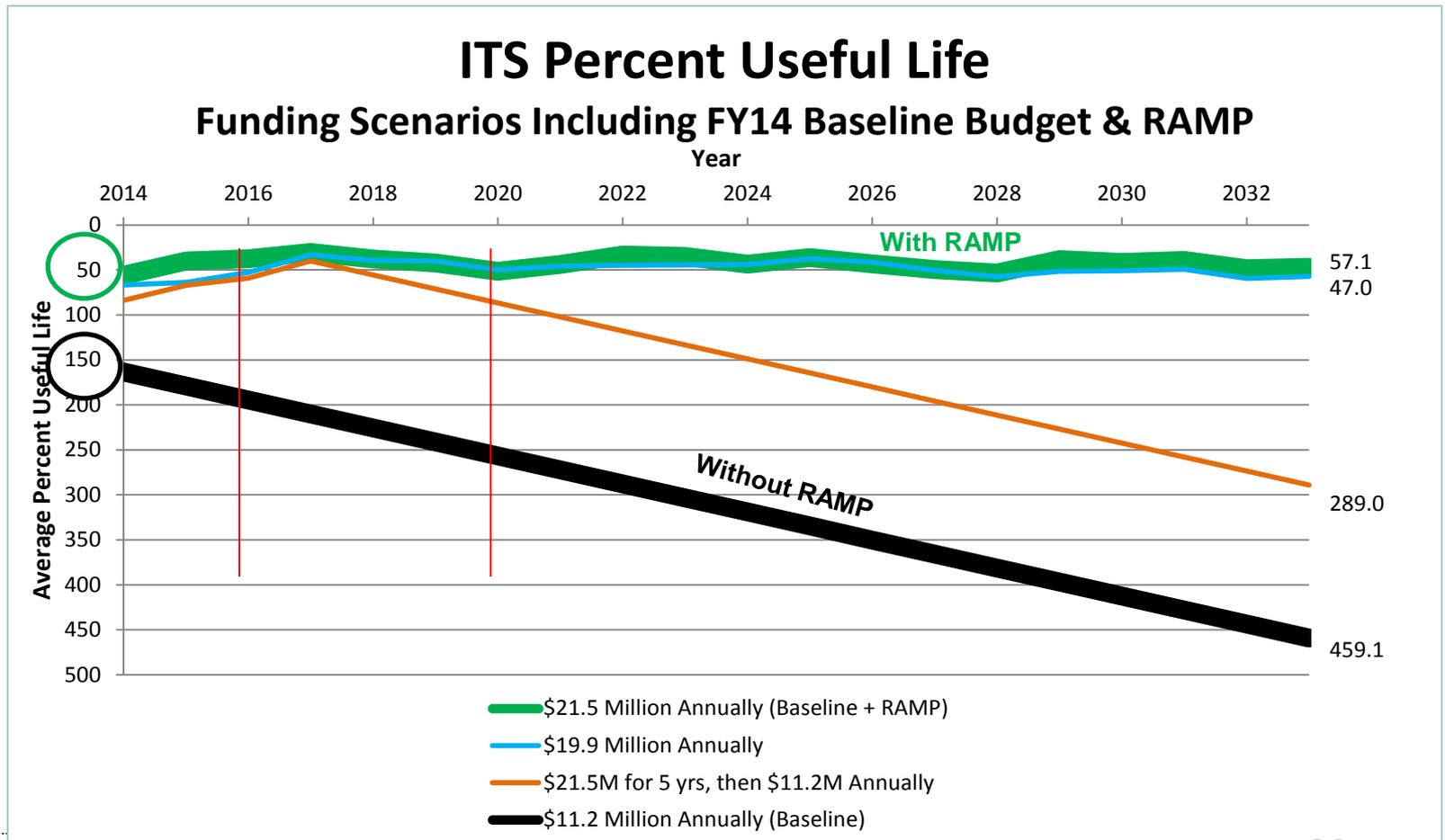


Rich Sembrat

# ITS Maint., Ops, Replacement

## Analysis Assumptions

- Y-axis based on mfg. spec. modified by actual experience
- Timeframe: 20 years, 3% inflation
- Assumes July 1 expenditure
- Excludes new capital requests
- Excludes growth of capital inventory

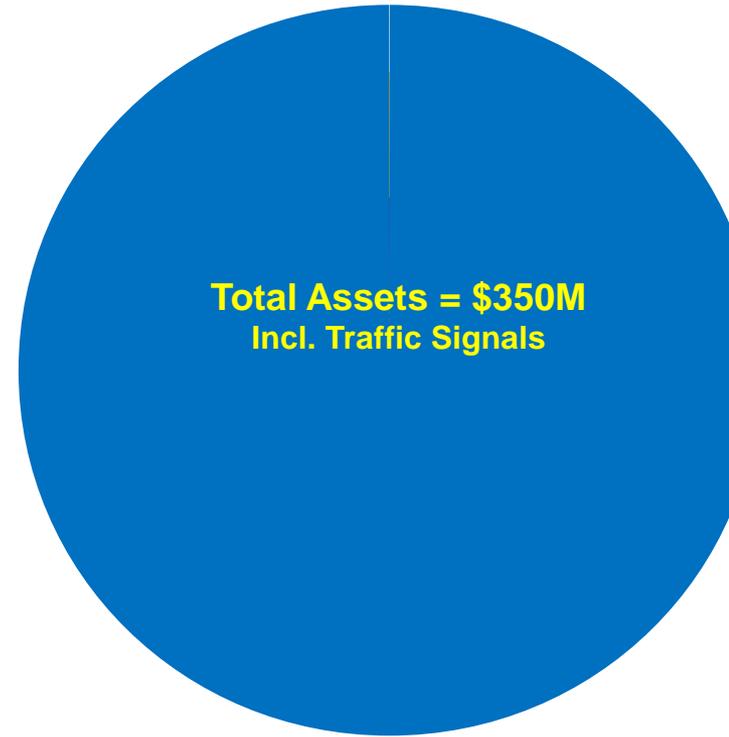
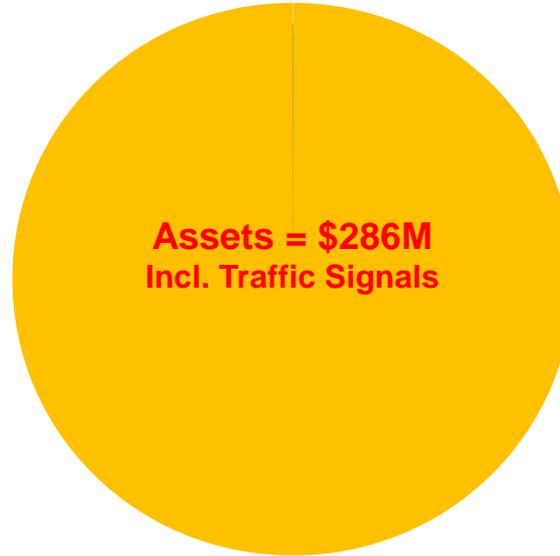


# ITS FY15 *Baseline* Budget Request

**FY13**



**FY14**



**Baseline = \$9.8M**

- Inventory =
- Devices
- Fiber Optic Cable
- Electronics
- Node Buildings

**FY15 Request:**

- \$11.6M (Real Baseline Need)
- +\$ .4M (3% Inflation on FY14)
- +\$ 1.0M (1.5% for New Assets)

**\$13.0M**



# ITS FY15 RAMP Request

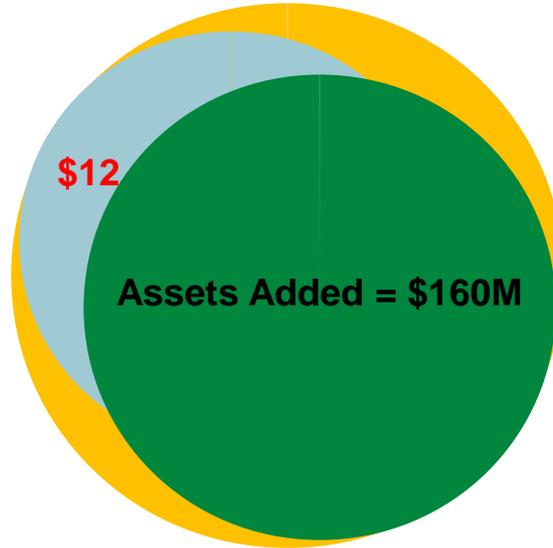
**FY13**



Total Assets = \$126M

Cap. Replacement  
= \$0

**FY14**



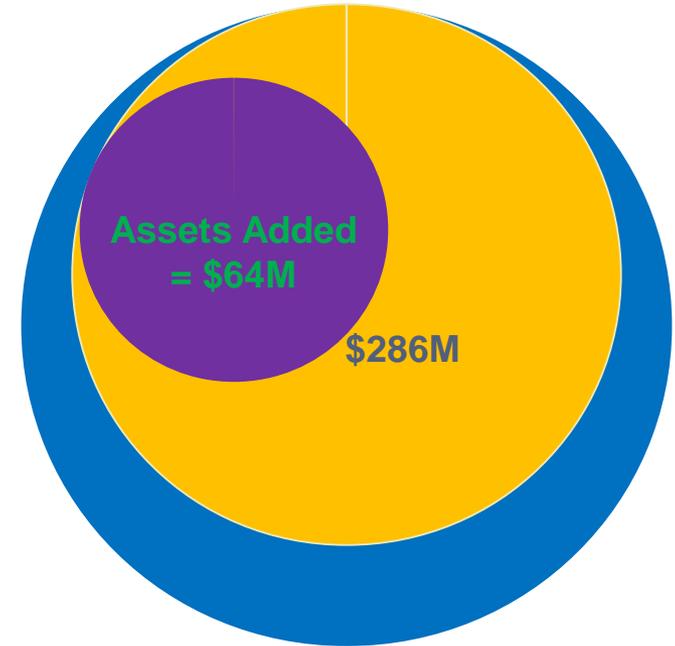
Total Assets = \$286M

Cap. Replacement  
= \$10.3M (RAMP)

Then Received \$160M more Inventory  
(Assume 20-year life = \$8M Cap Repl Need)

Adjusted FY14 Cap. Repl. Need  
= \$10.3M + \$8M = \$18.3M

**FY15**



Total Assets = \$350M

Adjusted Cap. Repl. Need for FY15  
(Assume 20-year Life for Added \$64M)

\$18.3M (Adjusted FY14 Cap Repl Need)  
+ \$ .5M (3% Inflation on FY14)  
+ \$ 3.2M (20-Yr = 5% Repl for Add'l. Assets)

**\$22M**



# FY15 Delphi Recommendation

## Delphi Voting:

FY15 Baseline Budget: **\$15.7M**  
-\$ 2.7M Signal Removal in Delphi  
**\$13.0M**

FY15 RAMP: **\$22.0M**

**Total FY15: \$35M**

## FY14 Final:

**Budget: \$11.2M, RAMP: \$10.3M, Total: \$21.5M**



# Fleet / Road Equipment

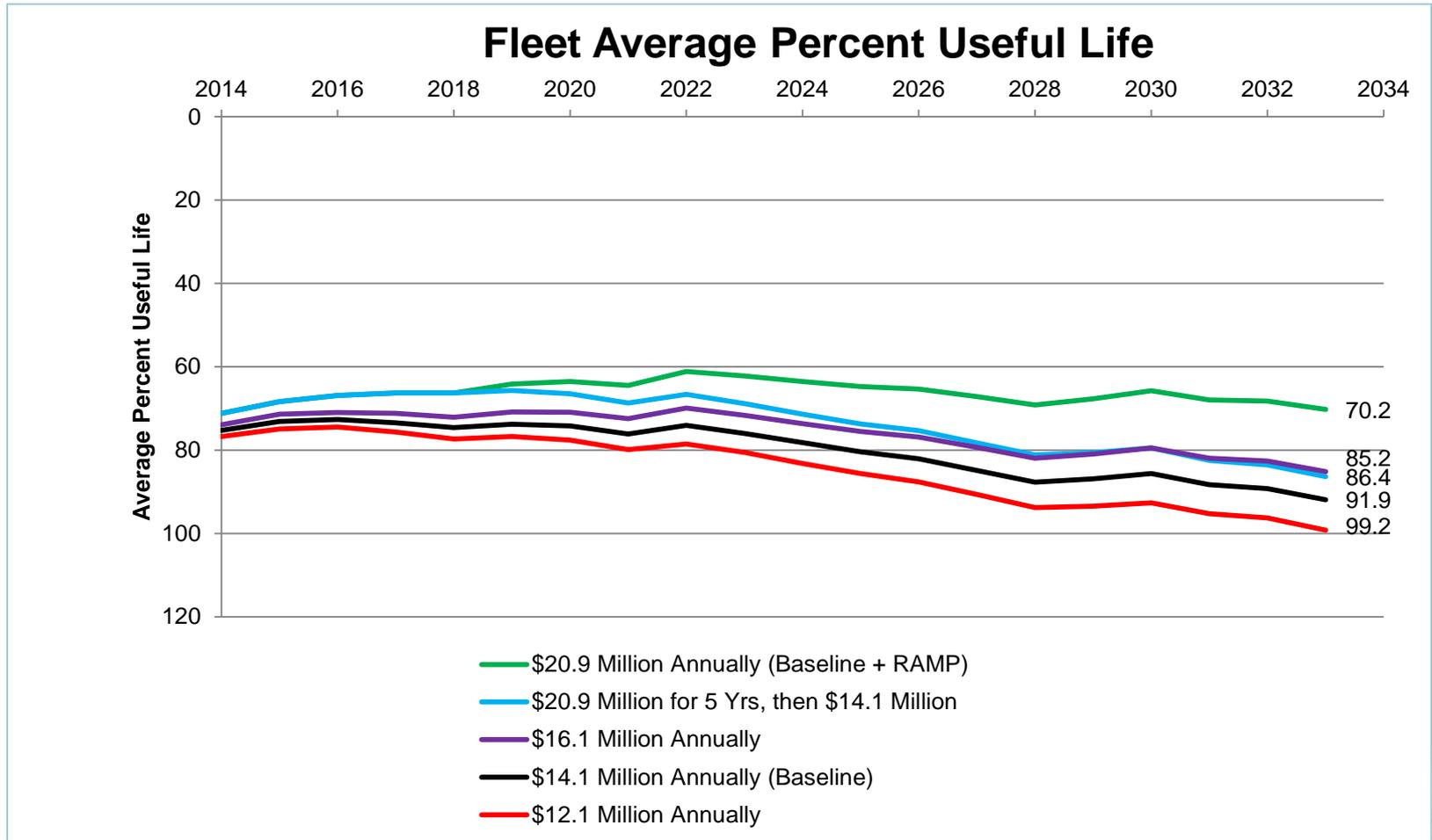


Dave Wieder

# Road Equipment Asset Management

## Analysis Assumptions

- Based on % useful life
- Timeframe: 20 years
- 3.0% inflation rate
- \$0 in the first year to account for time lag in purchasing heavy equipment



# Road Equipment Budget and Expenditures

<b>FY14 Road Equipment Services Budget and Funds Spent Through 8/16/13</b>		
<b>Total Budget</b>	<b>Equipment \$</b>	<b>RAMP \$</b>
\$19,000,000	\$14,000,000	\$5,000,000
<b>Total \$ Spent</b>	<b>Equipment</b>	<b>RAMP</b>
\$3,974,702	\$2,952,926	\$1,021,776
<b>Total \$ Remaining</b>	<b>Equipment</b>	<b>RAMP</b>
\$15,025,298	\$11,047,074	\$3,978,224
<b>Total % Spent</b>	<b>Equipment</b>	<b>RAMP</b>
20.92%	21.09%	20.44%



# FY15 Delphi Recommendation

## Delphi Voting:

FY15 Budget: **\$14.6M**

FY15 RAMP: **\$7M**

**Total FY15: \$21.6M**

## FY14 Final:

Budget: \$14.1M, RAMP: \$6.8M, Total: \$20.9M



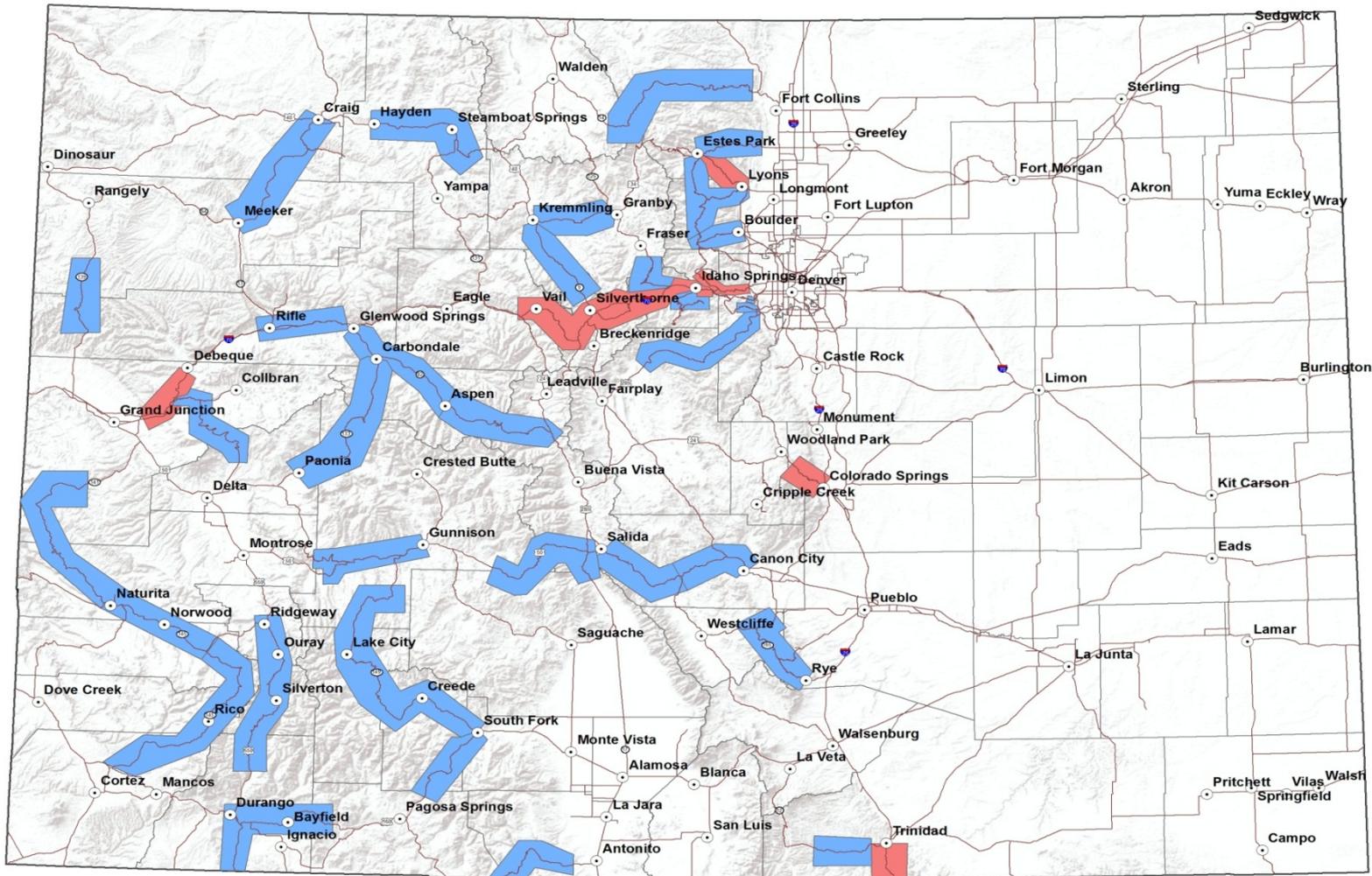
# Rockfall Mitigation



Ty Ortiz

# Rockfall Corridor Map

The corridors in red are the high risk corridors; the methodology is being refined and these are subject to change.



Sources: USGS, ESRI, TANA, AND

# Rockfall Funding Distribution

**Risk Reduction – 60% to 70%**

**Maintenance – 15% to 20%**

**Emergency – 15% to 20%**



# Rockfall Maintenance

Funding for maintenance is from baseline



# FY15 Delphi Recommendation

## Delphi Voting:

FY15 Budget: **\$5.2M**

FY15 RAMP: **\$3.8M**

**Total FY15: \$9M**

## FY14 Final:

**Budget: \$5.2M, RAMP: \$3.8M, Total: \$9.0M**



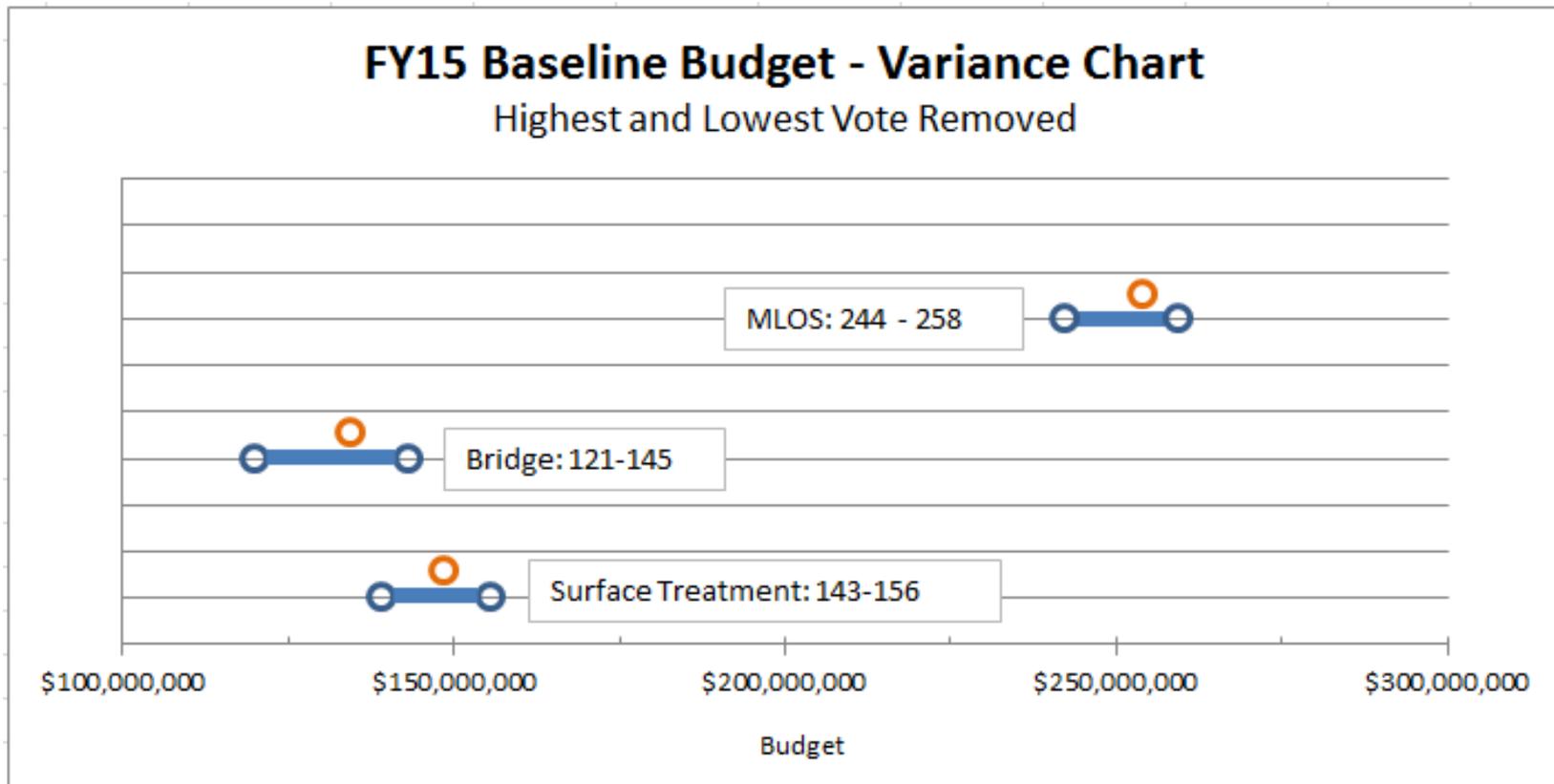
# Staff Recommendations

CDOT Delphi Workshop for FY15 Asset Management:									
(In Millions)	FY14 Baseline Budget	FY15 Baseline Amount Requested	FY15 Final Baseline Budget:	FY14 RAMP Funding (RAMP at \$160M)	FY15 RAMP Amount Requested	Delphi RAMP \$150M Average:	FY15 Total With RAMP @\$150M	Delphi RAMP \$165M Average:	FY15 Total With RAMP @\$160M
Surface Treatment	\$150.6	\$152.0	\$149.5	\$88.2	\$88.0	\$81.6	\$231.1	\$85.7	\$235.2
Bridge, BE & Bridge Fixed Costs	\$140.6	\$151.6	\$135.0	\$33.3	\$33.0	\$26.2	\$161.2	\$28.7	\$163.7
MLOS	\$249.0	\$256.5	\$253.1	\$0.0	\$0.0	\$0.0	\$253.1	\$0.0	\$253.1
Road Equipment	\$14.1	\$14.6	\$14.0	\$6.8	\$7.0	\$5.7	\$19.7	\$6.9	\$20.9
ITS	\$11.2	\$15.7	\$11.6	\$10.3	\$22.0	\$10.7	\$22.3	\$12.8	\$24.4
Rockfall	\$5.2	\$5.2	\$5.1	\$3.8	\$3.8	\$3.6	\$8.7	\$4.0	\$9.1
Buildings & Buildings COPs	\$6.9	\$11.6	\$9.6	\$4.4	\$13.5	\$9.8	\$19.4	\$11.2	\$20.8
Tunnels	\$0.0	\$1.5	\$1.5	\$7.4	\$11.4	\$8.2	\$9.7	\$9.9	\$11.4
Culverts	\$5.6	\$3.0	\$3.6	\$5.9	\$7.6	\$4.4	\$8.0	\$6.0	\$9.6
Walls	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total</b>	<b>\$583.2</b>	<b>\$611.7</b>	<b>\$583.0</b>	<b>\$160.1</b>	<b>\$186.3</b>	<b>\$150.2</b>	<b>\$733.2</b>	<b>\$165.2</b>	<b>\$748.2</b>

Note: A risk mitigation pool, designed to proactively mitigate risk based on pre-determined criteria and a scoring system, was discussed as part of the workshop, and will be revisited at the FY16 Workshop.



# Variance in Baseline Voting

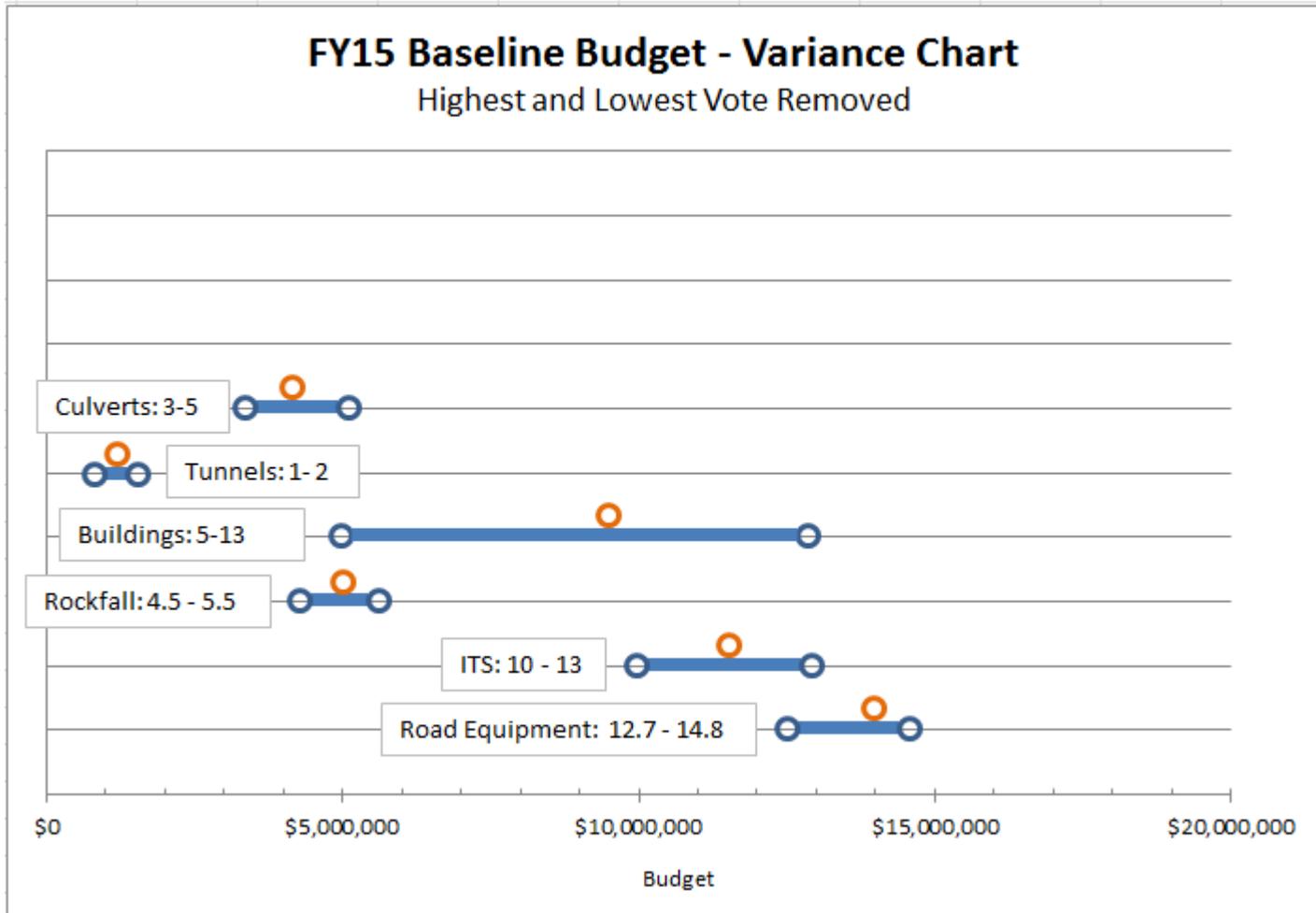


Blue indicates the range of votes.

Orange dot shows staff recommendation.



# Variance in Baseline Voting



Blue indicates the range of votes.  
Orange dot shows staff recommendation.



# Agenda

**Delphi Workshop: FY15 Staff Recommendations**



**Region 4 Headquarters Relocation Project**



# R4 HQ Relocation Project

- Project Scope
- Project Update
- Property Attribute Discussion
- Final Site Recommendation



# R4 HQ Relocation Project

- Project Scope

## Admin Building

Property Required: 5 acres

Building Size: 27,000 sf net core assignable space Apprx 40,000 with cold storage/common space/circulation and mechanical

Fleet Parking: 100 Light duty Fleet Vehicles

Employee Parking: 1.1 to 1 Ration of spaces to employee

## Maintenance Building

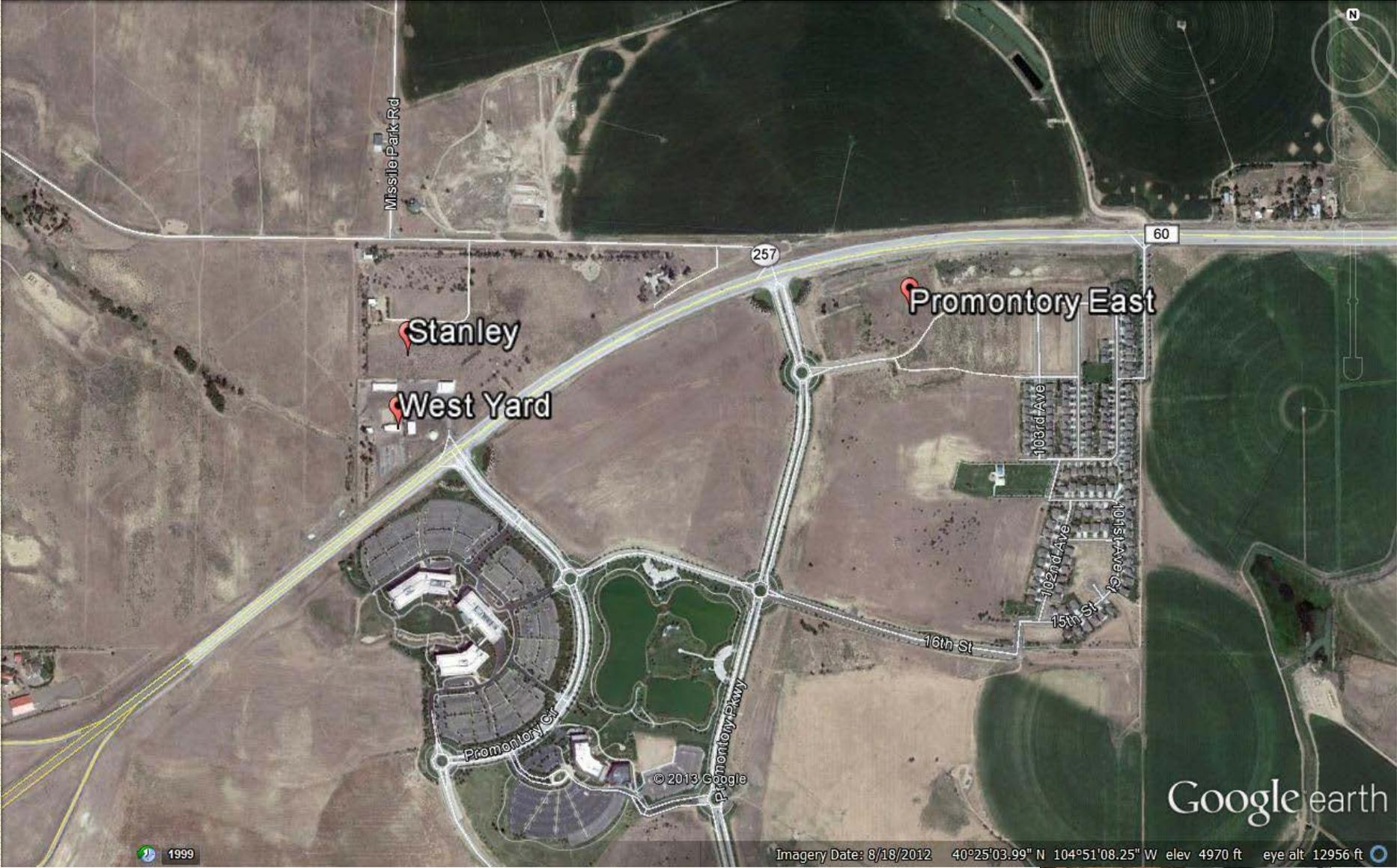
Property Required: Being built on 54 Acre Parcel CDOT Already Owns

Building Size: 21,000 Includes: Welding Bays and Heavy duty Mechanics Bays with lifts and cranes

Parking: 15 Spaces.



# R4 HQ Relocation: Site Map



# R4 HQ Relocation: Property Attributes

		West Yard Site + Stanley	East Promontory Site
Description		CDOT Owns West Yard, Purchase 5.0 AC to the North	Purchase 5.0 AC in Promontory Park Adjacent to Residential
Expense		\$2.1M >Than Promontory East (Cost Estimate Delta Currently Under Final Review)	
		Attribute	Attribute
Financial	Risks	Potential Unforeseen Utility Extension Costs	Potentially Still required to move West Yard
		Potential Unforeseen Existing Building Demo & Relo Costs	Architectural Review Board Requirements Could Increase Initial Construction Cost
		Colocation with Maintenance Activities Could Negatively Impact Future Property Vale	\$15,000 Annual Park Maintenance Fee
			Could Be Assessed Additional Road Maintenance Fees for Heavy Truck Traffic
	Opportunities	Reuse & Improvement to Existing Property	Market Confirming Property with High Residual Value (Lower than Promontory West due to Residential)
			Lowered Construction Risk due to Utilities Stubbed to Site
Strategic	Risks	Limited Future Expansion	Limited Future Expansion
		Not in a Professional Office Park Environment	Removes Premier Business Park Property from Greeley Tax Rolls
		On Site Cross Traffic Between Administrative and Maintenance	Limited Administrative & Maintenance Collaboration
			Incompatible for Full Region Staff Meetings (Large Quantity of Orange Trucks)
			Limitation on Building Types and Property Usage
			Site Layout Requires Architecture Review Board Approval
			Potential Changes to Covenant Requirements
			No Immediate Access from US 34
	Opportunities	Immediate Access to US 34 at Existing Traffic Signal	Access Within the Park to Amenities in Other Buildings
		Engineering/Admin/Maintenance Collaboration	Professional Office Park Environment
Improves Visual Entrance to Greeley with Administrative Facility		Allows for Efficiency of On Site Admin Fleet Maintenance	

# Future TC AM Committee Meetings

- **October:** Budget Workshop and Resolution will include Asset Management Budget Recommendations
- **December:** Risk-Based Asset Management Plan Presentation



**Transportation Commission of Colorado  
Statewide Plan Committee Meeting**

**Agenda**

**Wednesday, September 18, 2013 – 3:15-4:00 pm  
4201 East Arkansas Avenue, Denver, CO**

**Debra Perkins-Smith, Director  
Division of Transportation Development**

**Ed Peterson, Chair  
District 2, Lakewood**

**Shannon Gifford  
District 1, Denver**

**Gary Reiff  
District 3, Englewood**

**Kathy Gilliland  
District 5, Livermore**

**Steven Hofmeister  
District 11, Haxtun**

- **Introductions – 2 minutes – Ed Peterson, Chairman**
- **Approve August 15, 2013 Minutes – 3 minutes – Ed Peterson, Chair**
- **Policy Directive 14 – 20 minutes**
  - **Overview of PD 14 – Debra Perkins-Smith**
  - **Program Delivery – Performance Measures and Objectives (Targets) – Tim Harris**
  - **Aspirational Goals – Debra Perkins-Smith**
- **Program Distribution and STAC Subcommittee Process – 15 minutes – Debra Perkins-Smith**
- **Regional Transportation Plan Development – 5 minutes – Debra Perkins-Smith/Michelle Scheuerman**
- **Adjourn**

**THIS AGENDA MAY BE ALTERED AT THE CHAIR'S DISCRETION**

## **STATEWIDE PLAN COMMITTEE MEETING**

**Date:** August 14, 2013

**Committee Members Attending:** Commissioner Ed Peterson, Commissioner Doug Aden

**Other Commissioners Attending:** Commissioner Steven Hofmeister, Commissioner Kathy Connell, Commissioner Shannon Gifford, Commissioner Sidney Zink, Commissioner Bill Thiebaut, Commissioner Heather Barry.

**Others Attending:** CDOT HQ: Don Hunt, Debra Perkins-Smith, Herman Stockinger, Michelle Scheuerman, Gail Hoffman, Jason Wallis, Tim Kirby, Michael Snow, Axzareena Weaver. Johnny Olson, R4. Others: Vince Rogalski, STAC Chairman.

- *Meeting Minutes:* Minutes were approved as written for the July 17, 2013 meeting of the Statewide Plan Committee.
- *Welcome to New Commissioners:* Commissioner Peterson welcomed new Commissioners, Gifford, Zink, and Thiebaut.
- *TPR Outreach:* Staff referred Commissioners to the meeting packet, which had a summary of Meetings #2 conducted in July throughout the state to identify project needs and an update on MPO activities in compiling project lists. The project needs information gathered during the rural TPR meetings will be combined with the 2035 Plan priority corridors to see where they align. Outcomes from the summer 2013 TPR meetings, combined with priorities in the 2035 Plan and additional data and TPR discussions, will be used in the corridor visioning process. That visioning process will inform both the Regional Transportation Plans (RTPs) and the Statewide Transportation Plan.

In early fall meetings, the TPRs will be asked to review an RTP template, select what public involvement techniques might work best to reach a broader audience in their areas, and review corridor visions.

- *Policy Directive (PD 14):* Commissioners received a presentation on proposed System Performance measures for highways and transit in PD 14. MAP-21 requires measures and objectives for congestion reduction and system reliability for Interstates and the National Highway System (NHS). Those two are combined in PD 14 under System Performance. MAP-21 does not require measures and objectives in those areas for transit, but CDOT is proposing them because CDOT is a multi-modal agency and transit is an important part of the transportation system.
  - Highways – For Interstate and NHS performance, Commissioners generally agreed with the proposed objectives to maintain a Planning Time Index of 1.25 for both, which means essentially that travelers need to plan to spend about 25 percent more time to make trips on congested highway segments during congested times. At this time, CDOT staff is gathering data to determine if it might be necessary

to have different objectives to Interstates and NHS. Commissioners also agreed to keep the objective for congestion at or below 22 minutes of delay of daily travel time delay on congested segments and times of state highways.

During the discussion, Commissioners expressed concern that statewide averages mask the problem areas or corridors, such as west I-70 and C-470. Under current funding scenarios, CDOT can't improve those areas. "The general public thinks congestion is getting worse," said Vince Rogalski, STAC chair. Don Hunt said he would like staff to gather data on the economic impact of congestion. This may resonate better with the public. Debra Perkins-Smith pointed out that MAP-21 requires states to have statewide performance measures. The Regional Transportation Plans will be able to pinpoint problem areas on particular corridors where that data exists. It was also noted that a seeming drop in congestion in 2010-2011 was due to two factors: a decrease in vehicle miles traveled and the use of revised standards in the new Highway Capacity Manual.

- Transit – Commissioners generally agreed with the proposed objectives for System Performance for transit. They are to increase ridership of small urban and rural transit grantees an average of 1.5% annually over a 5-year moving average. Another transit System Performance objective is to maintain or increase the total number of revenue service miles of regional, inter-regional, and inter-city passenger service over that recorded for 2012. The 1.5% figure for an increase of ridership of small urban and rural transit grantees was chosen because that is about what Colorado's population increase has been. Commissioner Kathy Connell asked if CDOT shouldn't be trying to increase transit ridership beyond population growth. A question was asked if some transit agencies provide free service on regional, inter-regional, or inter-city lines. Whether they do or not, the "revenue service miles" – the miles offered for passenger service – are still reported to the National Transit Database.
- Next Steps – In September, the Statewide Plan Committee will review proposed objectives for Infrastructure Condition for highways (a concept called Drivability Life) and Program Delivery measures and objectives. In October, after a review of the revised PD 14, the committee will conduct a workshop on PD 14 with the full Transportation Commission. Adoption of PD 14 is planned for November.

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# MEMORANDUM

## DEPARTMENT OF TRANSPORTATION

4201 East Arkansas Avenue  
Denver, Colorado 80222  
(303) 757-9011



**DATE:** September 6, 2013

**TO:** Statewide Plan Committee of the Transportation Commission

**FROM:** Debra Perkins-Smith, Division of Transportation Development (DTD) Director

**SUBJECT:** Policy Directive 14

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### Purpose

This memorandum summarizes the discussion on Policy Directive (PD) 14 planned for the Statewide Planning Committee in September.

### Action Requested

At the September meeting, staff will request feedback on the following Goal Areas in PD 14:

- Program Delivery
  - Staff recommendation to remove from PD 14
- Aspirational Goals or elements in PD 14

### September Discussion

Program Delivery- Staff is recommending that this Goal Area be removed from PD 14. There are Program Delivery objectives (targets) currently being reported in the Annual Performance Report, the CDOT-FHWA Stewardship Agreement and the *Chief Engineer Objectives* reports. These objectives relate to project procedures and processes, and are being considered along with additional measures including Scheduled Performance Index (SPI) as part of the Project Portfolio Management (PPM) project currently underway at CDOT. In support of the PPM project staff is in the process of selecting performance metrics to report to the Transportation Commission for the entire CDOT construction program. These process metrics are important to CDOT; however, they do not relate to identifying and prioritizing funding needs on the transportation system, which is the focus of PD 14.

Aspirational Goals – The adopted version of PD 14 includes aspirational goals, many of which did not have an associated objective or target but were more aspirational in nature. Staff will provide the Committee with two possible approaches for inclusion of aspirational goals or elements in PD 14. The possible approaches reflect previous comments and overall direction provided by the Statewide Plan Committee members over the past six months.

### Revised PD 14

Attached is an updated version of PD 14 which reflects Statewide Plan Committee feedback and guidance to date.

### Next Steps

In September, Transit System Performance Objectives will be presented to the Transit & Intermodal Committee. In October, a Joint Asset Management and Statewide Plan Committee meeting will be held. Staff will present information on Drivability Life and associated performance measures and objectives for Committee feedback and guidance. A revised draft PD 14 will be provided.

# PD 14 – CDOT Statewide Transportation Planning

COLORADO DEPARTMENT OF TRANSPORTATION		<input checked="" type="checkbox"/> POLICY DIRECTIVE <input type="checkbox"/> PROCEDURAL DIRECTIVE	
<b>Subject</b> <b>Statewide Transportation Planning</b>			Number 14.0
Effective	Supersedes	Originating office	
XX/XX/12	03/20/08	Transportation Commission	

## I. PURPOSE

This policy directive provides an overall framework for the transportation planning process through which a multimodal, comprehensive Statewide Transportation Plan will be developed that optimizes the transportation system by balancing preservation and maintenance, efficient operations and management practices, and capacity improvements. PD 14 performance objectives will guide distribution of resources for the Statewide Transportation Plan, the Statewide Transportation Improvement Program, and the annual budget. **This policy directive is in alignment with the National Goals in the 2012 federal transportation authorization law, MAP-21 (Moving Ahead for Progress in the 21<sup>st</sup> Century Act).** Other CDOT documents that also lay the groundwork for transportation planning are the values, vision, and mission statements in Policy Directive (PD) 2, the Transportation Commission Rules Governing the Statewide Transportation Planning Process and Transportation Planning Regions (2 CCR 601-21), and the Risk-Based Asset Management Plan mandated by the federal transportation authorization bill. **The Risk-Based Asset Management Plan will outline a comprehensive business approach to managing the transportation network by focusing on the maintenance and preservation of CDOT's assets. An asset management approach will provide a better understanding of those assets critical to the performance of the transportation network, along with optimal investment strategies.**

PD 14 will be reviewed and updated or reaffirmed with each Plan update cycle. This Policy Directive includes:

- Goals;
- Performance measures and objectives; and
- Planning principles.

## II. AUTHORITY

## III. APPLICABILITY

## IV. DEFINITIONS

## IV. POLICY

### A. GOALS

CDOT transportation goals guide development of the multimodal Statewide Transportation Plan and will be used for measuring and reporting on system performance objectives after plan adoption. The goals are:

- SAFETY – Reduce traffic fatalities and serious injuries and work toward zero deaths for all users.

- INFRASTRUCTURE CONDITION – Preserve the transportation infrastructure condition to ensure safety and mobility at a least life cycle cost.
- SYSTEM PERFORMANCE – Improve system reliability and reduce congestion, primarily through operational improvements and secondarily through the addition of capacity. Support opportunities for mode choice.
- MAINTENANCE – Annually maintain CDOT’s roadways and facilities to minimize the need for replacement or rehabilitation.
- ~~PROGRAM DELIVERY – Implement CDOT’s construction and maintenance programs according to planned budget and schedule.~~

~~Staff recommendation is to remove.~~

DRAFT

## B. PERFORMANCE MEASURES AND OBJECTIVES

Performance objectives help CDOT allocate funds effectively and describe how CDOT measures success in five four areas: safety, infrastructure condition, system performance, ~~and -maintenance,~~ ~~and program delivery.~~ The budget categories that are used to fund each area are included.

### 1. SAFETY:

**Budget Categories: Maintain, Maximize, Expand**

#### MEASURES:

- Number of fatalities
- Fatalities per vehicle miles traveled (VMT)
- Number of serious injuries
- Serious injuries per VMT
- Economic impact of crashes

#### OBJECTIVES:

- Achieve a five-year annual average reduction of 12 in the number of fatalities.
- Achieve a five-year annual average fatality rate of 1.00 per 100 million VMT.
- Achieve a five-year annual average reduction of 100 in the number of serious injuries.
- Achieve a five-year annual average serious injury rate of 25 per 100 million VMT.
- Reduce the economic impact of crashes annually by 1%.

### 2. INFRASTRUCTURE CONDITION:

**Budget Category: Maintain**

#### a. Bridges

#### MEASURES:

- Condition of all National Highway System (NHS) bridges (state highways and locally owned)
- Condition of NHS state highway bridges
- Condition of state highway bridges
- Risk-Based Asset Management Plan Goals for bridges

#### OBJECTIVES:

- Maintain the percent of NHS bridge total deck area that is not structurally deficient at or above 90%.
- Maintain the percent of NHS state highway bridge total deck area that is not structurally deficient at or above 90%.
- Maintain the percent of state highway total bridge deck area that is not structurally deficient at or above 90%.
- Meet bridge goals in the Risk-Based Asset Management Plan.

#### b. Highways

#### MEASURES:

- Pavement condition of the Interstate System.
- Pavement condition of the NHS, excluding Interstates.
- Pavement condition of all NHS (awaiting federal guidance).
- Pavement condition of state highway non-NHS roadways.
- Pavement condition of the state highway system.

**OBJECTIVES:**

- Maintain pavement condition level of \_\_% High/Moderate Drivability Life for Interstates.
- Maintain pavement condition level of \_\_% High/Moderate Drivability Life for NHS, excluding Interstates.
- Maintain pavement condition level of \_\_% High/Moderate Drivability Life of all NHS. (Placeholder; to be revised after federal guidance issued.)
- Maintain pavement condition level of \_\_% High/ Moderate Drivability Life for state highway non-NHS roadways.
- Maintain pavement condition level of \_\_% High/Moderate Drivability Life for the state highway system.

Note: Drivability standards for condition assessment will vary between highway classifications, with Interstates and NHS having the highest CDOT drivability standards.

**c. Other Roadway Assets**

**MEASURE:**

- Risk-Based Asset Management Plan Goals (for culverts, tunnels, walls, and rock fall mitigation)

**OBJECTIVES:**

- Meet Risk-Based Asset Management Plan Goals

**d. Transit**

**MEASURE:**

- Transit Asset Condition

**OBJECTIVES:**

- Maintain the percentage of vehicles in the rural Colorado transit fleet to no less than 65% operating in fair, good, or excellent condition, per Federal Transit Administration definitions.
- Ensure that all CDOT transit grantees have Asset Management Plans in place for state or federally funded vehicles, buildings and equipment by 2017.

**3. SYSTEM PERFORMANCE**

**Budget Categories: Maximize, Expand, Pass-Through Funds/Multi-Modal Grants**

**a. Interstates, NHS and State Highway system**

MEASURES:

- Interstate Performance – Planning Time Index (PTI) for the Interstates
- NHS Performance – PTI for the NHS system, excluding Interstates
- Traffic Congestion – Minutes of delay on congested segments of the state highway system

OBJECTIVES:

- Maintain a statewide PTI of 1.25 or less for the Interstates.
- Maintain a statewide PTI 1.25 or less for the NHS roadways, excluding Interstates.
- Maintain daily travel time delay on congested segments of state highway corridors at or below 22 minutes of delay per traveler.

**b. Transit**

MEASURES:

- Transit Utilization – Ridership statewide and by subcategory: small urban and rural
- Transit Connectivity – Revenue service miles provided

OBJECTIVES:

- ~~Increase ridership of small urban and rural transit grantees an average of 1.5% annually over a 5-year moving average.~~
- ~~Increase ridership of small urban and rural transit grantees at least an average of 1.5% annually over a five-year moving average.~~
- Maintain or increase the total number of revenue service miles of regional, inter-regional, and inter-city passenger service over that recorded for 2012.

**4. MAINTENANCE:**

**Budget Category: Maintain**

MEASURES:

- Level of Service (LOS) for snow and ice removal
- Overall Maintenance Level of Service (MLOS) for the state highway system

OBJECTIVES:

- Maintain an LOS B grade for snow and ice removal.
- ~~Maintain an overall MLOS B- grade for the state highway system.~~

**5. PROGRAM DELIVERY**

**Budget Category: Deliver**

~~MEASURES:~~

~~OBJECTIVES:~~

~~Staff recommendation is to remove.~~

## **C. PLANNING PRINCIPLES**

The planning principles describe how CDOT conducts business in carrying out the statewide transportation planning process.

### ***CUSTOMER FOCUS***

Improve customer service and satisfaction by focusing on the priorities identified in periodic customer surveys. Strengthen transparency and accountability by ensuring the public has multiple ways of learning about and participating in multimodal transportation planning and regional and statewide transportation decision making.

### ***PARTNERSHIPS***

Collaborate with CDOT planning partners to build consensus for the integration of local, regional and statewide transportation priorities in the multimodal Statewide Transportation Plan and to reach data-based multimodal transportation planning solutions. Partner with other agencies and the private sector to leverage resources and to augment public funds.

### ***PERFORMANCE-BASED PLANNING AND PROGRAMMING***

Use a performance-based planning and programming approach in developing a corridor-based multimodal Statewide Transportation Plan. This data-driven approach in making investment and policy decisions will help achieve targets for national performance goals. Needs assessments to identify and analyze corridor transportation capacity, reliability, and maintenance needs and strategies for both the 10-year and 20-year planning horizons are an important element.

### ***FINANCIAL PLANNING***

In cooperation and consultation with CDOT planning partners, and in recognition of declining revenues and increasing costs, develop reasonable Revenue Projections for the planning horizon and Program Distribution that optimize the use of funds in addressing critical transportation needs. Undertake financial scenario planning in order to be prepared for different levels of future funding for different time periods of the Plan. Investigate alternative transportation funding to identify the potential impact upon the transportation system, as well as opportunities associated with various financing mechanisms.

### ***FREIGHT MOVEMENT AND ECONOMIC VITALITY***

Recognizing that Colorado's transportation system constitutes a valuable resource and a major public and private investment that directly affects the economic vitality of the state, enhance Colorado's economic competitiveness by supporting measures that facilitate freight movement and promote state, regional and local economic goals.

### ***ENVIRONMENTAL SUSTAINABILITY***

Incorporate social, economic, and environmental concerns into the planning, design, construction, maintenance, and operation of a state multimodal transportation system. Support coordinated decision making that balances transportation, land and resource use, and quality of life needs. Promote a transportation system that minimizes impacts to and encourages preservation of the environment, and follows the CDOT Environmental Stewardship Guide. Provide a sustainable transportation system that meets existing needs without compromising the ability to provide for the future.

## **V. IMPLEMENTATION PLAN**

## **VI. FISCAL IMPACT**

**VII. REVIEW DATE**

This PD shall be reviewed on or before March 2018.

\_\_\_\_\_  
TRANSPORTATION COMMISSION SECRETARY

\_\_\_\_\_  
Date of Approval

DRAFT



**Policy Directive 14**  
**Statewide Plan Committee**  
**September 18, 2013**

**Debra Perkins-Smith, Director**  
**Division of Transportation Development**

# Today's Agenda

## ➤ PD 14

- Program Delivery
- Aspirational Goal Approaches

## ➤ Program Distribution and STAC Subcommittee

## ➤ Regional Transportation Plan Development



# Background:

## Purpose of PD 14

- Provide framework for Statewide Plan development
  - Statewide Transportation Plan to reflect optimization of transportation system by balancing:
    - Preservation and maintenance (Maintain budget category)
    - Efficient operations and management practices (Maximize)
    - Capacity improvements (Expand)
- Guide distribution of resources to achieve goals and objectives (targets):
  - Statewide Plan (SWP)
  - Statewide Transportation Improvement Program (STIP)
  - Annual budget
- Provide structure for performance reporting after SWP adoption

# Background:

## MAP-21 and PD 14

- PD 14 revised at the beginning of each Statewide Plan cycle.
- The revised PD 14 version will reflect MAP-21 National Goals for:
  - Safety
  - Infrastructure Condition
  - System Performance (Congestion Reduction; System Reliability)
- Two National Goals are Planning Principles in revised PD 14:
  - Environmental Sustainability
  - Freight Movement and Economic Vitality
- One PD 14 goal – Maintenance – is not a National Goal

# PD 14 and MAP-21

**Pavement Condition Budget Category: Maintain**  
**Program Delivery Budget Category: Deliver**

MAP-21 National Goal Areas	Safety	Infrastructure Condition	Congestion Reduction	Freight Movement and Economic Vitality	System Reliability	Environmental Sustainability	Reduced Project Delivery Delays
MAP-21 Perform. Measures	<ul style="list-style-type: none"> <li>• Serious injuries per VMT</li> <li>• Fatalities per VMT</li> <li>• Number of serious injuries</li> <li>• Number of fatalities</li> </ul>	<ul style="list-style-type: none"> <li>• Pavement condition of the Interstate system</li> <li>• Pavement condition of the NHS (excluding Interstates)</li> <li>• Bridge condition on the NHS</li> <li>• Transit State of Good Repair</li> </ul>	<ul style="list-style-type: none"> <li>• Traffic congestion</li> </ul>	<ul style="list-style-type: none"> <li>• Freight movement on the Interstate system</li> </ul>	<ul style="list-style-type: none"> <li>• Performance of Interstate system</li> <li>• Performance of the NHS (excluding Interstate system)</li> </ul>	<ul style="list-style-type: none"> <li>• On-road mobile source emissions</li> </ul>	None



# PROGRAM DELIVERY



# PD 14 Goal

**PROGRAM DELIVERY – Implement CDOT’s construction and maintenance programs according to planned budget and schedule.**

**Staff recommendation to remove.**



# Previous PD 14 Program Delivery Goals and Objectives

PD 14 GOALS	PD 14 OBJECTIVES	ACHIEVEMENT – FY 2012
<p>Deliver high-quality programs, projects and services in an effective and efficient manner</p>	<p>Meet or exceed the Department’s annual Disadvantaged Business Enterprise (DBE) goals.</p>	<ul style="list-style-type: none"> <li>• DBE participation for federal FY 2012 (Oct-June) was 14.5%, compared to goal of 13.29%.</li> </ul>
<p>Deliver all programs and projects on time and within budget</p>	<p>Improve year over year percent of advertised projects delivered within 30 days of the Ad date established on July 1<sup>st</sup> of the fiscal year.</p> <p>Improve year over year percent of advertised construction projects delivered within 15 percent of the estimated costs shown on July 1<sup>st</sup> of fiscal year.</p>	<p>Using Chief Engineer’s Objectives for on time and on budget:</p> <ul style="list-style-type: none"> <li>• 86% of projects were completed on time in FY 2012.</li> <li>• 83% of projects were completed on budget in FY 2012.</li> </ul>

# Rationale for Removing Program Delivery

- Program Delivery objectives (targets) currently being reported in:
  - Annual Performance Report
  - CDOT-FHWA Stewardship Agreement
  - Chief Engineer Objectives reports.
- Current objectives do not relate to identifying and prioritizing funding needs for transportation system.

# Aspirational Goals and Elements

## ➤ Why include?

- Provide direction if objectives (targets) are met and additional funding becomes available
- Aspirations are important part of planning

## ➤ Two possible approaches



# Approach #1

- Provide a statement in Purpose section of PD 14 that would reflect:
  - Transportation Commission direction for allocation of additional revenue if all objectives (targets) have been met.
  - Example:
    - Infrastructure Condition

# Approach #2

➤ Set higher objective(s) for specific Goal Areas where additional revenue would be allocated if all objectives (targets) have been met.

■ Example:

- Infrastructure Condition -Bridges – Maintain 95% (not 90%) of bridge deck area as not structurally deficient on all highway categories.



# Next Steps

- October – Joint Asset Management and Statewide Plan Committee Meeting
  - Provide information on Drivability Life and performance measures and objectives
  - Provide fully revised PD 14
  - Recommendation from Statewide Plan Committee to Transportation Commission (TC) to adopt PD 14
- November – TC Workshop on PD 14
- December - Adoption of PD 14 by TC

# MEMORANDUM

**DEPARTMENT OF TRANSPORTATION**

Division of Transportation Development  
4201 East Arkansas Avenue  
Denver, Colorado 80222  
(303) 757-9011



**DATE:** August 28, 2013

**TO:** SW Plan Committee of the Transportation Commission

**FROM:** Debra Perkins-Smith, Director, Division of Transportation Development

**SUBJECT:** **Program Distribution and STAC Subcommittee Process**

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Purpose: This memorandum summarizes the discussion planned for the SW Plan Committee of the Transportation Commission on September 18, 2013 regarding the Program Distribution Process, formerly referred to as the Resource Allocation (RA) Process.

Action Requested: Provide comment on the proposed process and the planned schedule for presentation of recommendations to the Commission.

Background: Program Distribution refers to the cooperative effort to develop recommendations for the distribution of program funds over the horizon of the long-range plan, typically 20-25 years. Under the previous Resource Allocation process, funds were assigned to CDOT Regions based on predetermined allocation formulas. The new name- Program Distribution- reflects changes in the way CDOT allocates its resources brought about by the passage of new transportation legislation- MAP-21 and improved business processes.

The following is information on the newly proposed Program Distribution process. As part of the development of an integrated state-wide asset management system, geographic area system preservation needs will be determined more regularly through the asset management program and funds allocated through the STIP and budget process to various areas as project priorities are identified. The September STAC meeting will include a presentation on asset management and the process for identifying asset management allocations under Program Distribution. In October, STAC will also be offered an opportunity to provide comment on statewide asset management allocations.

Some fund programs still involve a suballocation to the MPOs required by Federal regulation. These programs include Surface Transportation- Metro (STP-M), Metro Planning (PL), and the Transportation Alternatives Program (TAP). For other fund programs, the decision to suballocate is a Commission decision, with input from the STAC. These programs include the Congestion Mitigation and Air Quality (CMAQ) Program, and the Regional Priority Program (RPP). The STAC Subcommittee on Program Distribution has been meeting monthly since May to develop recommendations for the distribution of suballocated funding programs. Initial discussions on programs affecting only the MPOs (STP-M and PL) were held in late fall and early spring.

Subsequent discussions of the STAC subcommittee have focused on TAP and CMAQ. The final meeting of the Program Distribution subcommittee will follow STAC in September and is intended to result in final recommendations for STP-M, PL, CMAQ, TAP, and RPP. The subcommittee will report its recommendations to STAC in October.

A final recommendation on Program Distribution to the Transportation Commission is anticipated from the STAC in November.

Next Steps: The SW Plan Committee of the Transportation Commission will be provided with an update on Program Distribution at its October meeting. A Transportation Commission workshop on Program Distribution is anticipated in November, with planned adoption of Program Distribution through 2040 in December.



# Program Distribution



**Statewide Plan Committee  
September 18, 2013  
Debra Perkins-Smith, Director  
Division of Transportation Development**

# Overview



- **What is Program Distribution?**
- **MAP-21**
- **Asset Management**
- **Statewide Plan**
- **Timeline and Next Steps**

# What is this?



- In past called “Resource Allocation”
- MAP-21 with performance emphasis
- Look at programs and performance at fund levels
- Move to “Program Distribution”
- Some programs with formula distribution
- Public friendly budget with Maintain, Maximize and Expand

# MAP-21



- **Consolidates funding programs into six core programs:**
  - National Highway Performance Program
  - Surface Transportation Program
  - Congestion Mitigation & Air Quality (CMAQ) Program
  - Highway Safety Improvement Program
  - Metropolitan Planning
  - Transportation Alternatives
- **Emphasizes performance-based transportation planning and programming**
- **Requires development of Risk-based Asset Management Plan**

# Asset Management



- Maintenance Program
- Surface Treatment
- Bridge
- ITS
- Road Equipment
- Property
- Other



**Asset Management**

# Statewide Plan



- **Statewide Plan to be fiscally constrained by State law**
- **MPO Plans to be fiscally constrained by Federal regulation and meet AQ conformity.**
- **Identify anticipated revenue for Plan period – both Federal and State funds**
- **MAP-21 performance based planning**
- **Risk based Asset Management Plan**
- **Plan for potential additional funds**

# Maintain/Maximize/Expand



**For Statewide Plan and STIP:**

## **Maintain**

- **Determine funds needed to meet asset management goals**

## **Maximize**

- **Determine amount available for operational improvements**

## **Expand**

- **Determine amount available for capacity improvements**
- **PD 14 goals and targets for Plan**



# Program Distribution Timeline



- **May – June – Subcommittee TAP Distribution Discussions**
  - Outcome- Preliminary recommendation of historic 45/40/15 formula. To be revisited upon conclusion of other formula discussions.
- **July – Subcommittee CMAQ Distribution Discussions**
  - Outcome- Preliminary recommendation to maintain historic pollutant allocations- 80% Ozone, 15% CO, and 5% PM-10 with a formula based on population. Statewide Program TBD.



# Program Distribution Timeline



- **September – Subcommittee Finalize Recommendations**
  - Develop recommendations for CMAQ and RPP.
  - Finalize recommendation for all suballocated funding program (PL, STP-M, TAP, CMAQ, RPP)
- **October- STAC Discussion**
  - Report out to STAC on Subcommittee recommendations.
  - STAC discussion on asset management.
  - Update to TC SWP Committee
- **November – STAC Recommendation**
  - STAC recommendation to TC on Program Distribution
  - TC Workshop on Program Distribution
- **December- TC adoption of Program Distribution**

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# MEMORANDUM

## DEPARTMENT OF TRANSPORTATION

4201 East Arkansas Avenue  
Denver, Colorado 80222  
(303) 757-9011



**DATE:** September 6, 2013

**TO:** Statewide Plan Committee

**FROM:** Michelle Scheuerman, Statewide Planning Manager

**SUBJECT:** Regional Transportation Plan Development

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**Purpose:** This memorandum describes a high-level overview of the discussion topics and information needed in developing the Regional Transportation Plans (RTPs).

**Action Requested:** None. Information only.

**Background:** The Transportation Planning Regions (TPRs) in Colorado (**See Attachment A – Colorado Transportation Planning Regions**) are in the process of updating their plans - their RTPs. The RTPs form the basis for developing the Statewide Transportation Plan. Ten of the 15 TPRs are rural (#6-15 on Attachment A) and CDOT assists them in development of their plans. The remaining five urban TPRs (#1-5 on Attachment A) develop their own plans, but CDOT coordinates closely with them in order to incorporate major components of urban RTPs into the Statewide Transportation Plan. For more information on the Statewide Planning Process and the development of the Statewide Plan, please **see the Statewide Plan website (available to the public on Monday, September 9, 2013 at: [www.coloradotransportationmatters.com](http://www.coloradotransportationmatters.com)).**

**TPR Plan Development Meetings:** CDOT initiated the Regional Transportation Plan development process by conducting two meetings in each rural Transportation Planning Region (TPR) during May, June and July 2013 to gather information on TPR transportation needs and priorities. A proposed process to continue RTP development has been established. The RTP Development process and timeline for the rural TPRs is depicted in **Attachment B – Regional Transportation Plan Development Process and Timeline**. Major components of this process will include additional meetings with the TPRs (a total of five or six, depending on TPR preferences) to occur between September 2013 and May 2014.

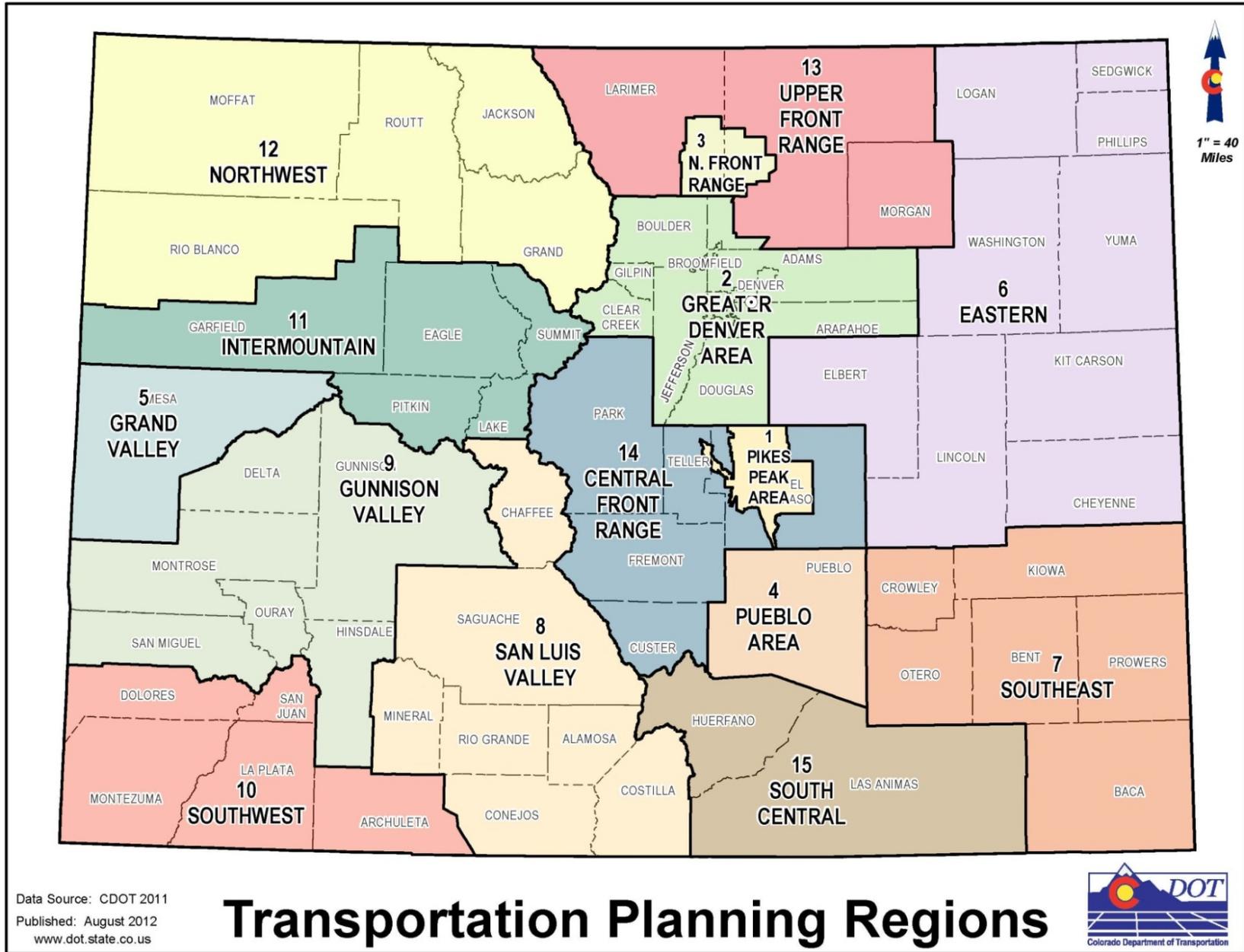
The focus of Meeting #3 is on the following:

- TPR Meeting Discussion Topics
- TPR Public Outreach Activities and Techniques
- Draft RTP Template
- Proposed Regional Priority Corridor Identification Methodology

For more details on what discussion topics will be covered during RTP development, please see **Attachment C - RTP Development Discussion Topics**.

**TPR Public Outreach Activities:** Public outreach activities will be ongoing between October 2013 and April 2014, Please see **Attachment D – TPR Public Outreach Timeline and Techniques** - for more details. On the back of **Attachment D** is a worksheet for TPRs to fill in that provides CDOT with information on additional parties to engage in outreach efforts, region-based media contacts, and information on potential meeting venues.

**Next Steps:** The Multimodal Planning Branch will continue to work with TPRs in the development of their RTPs.



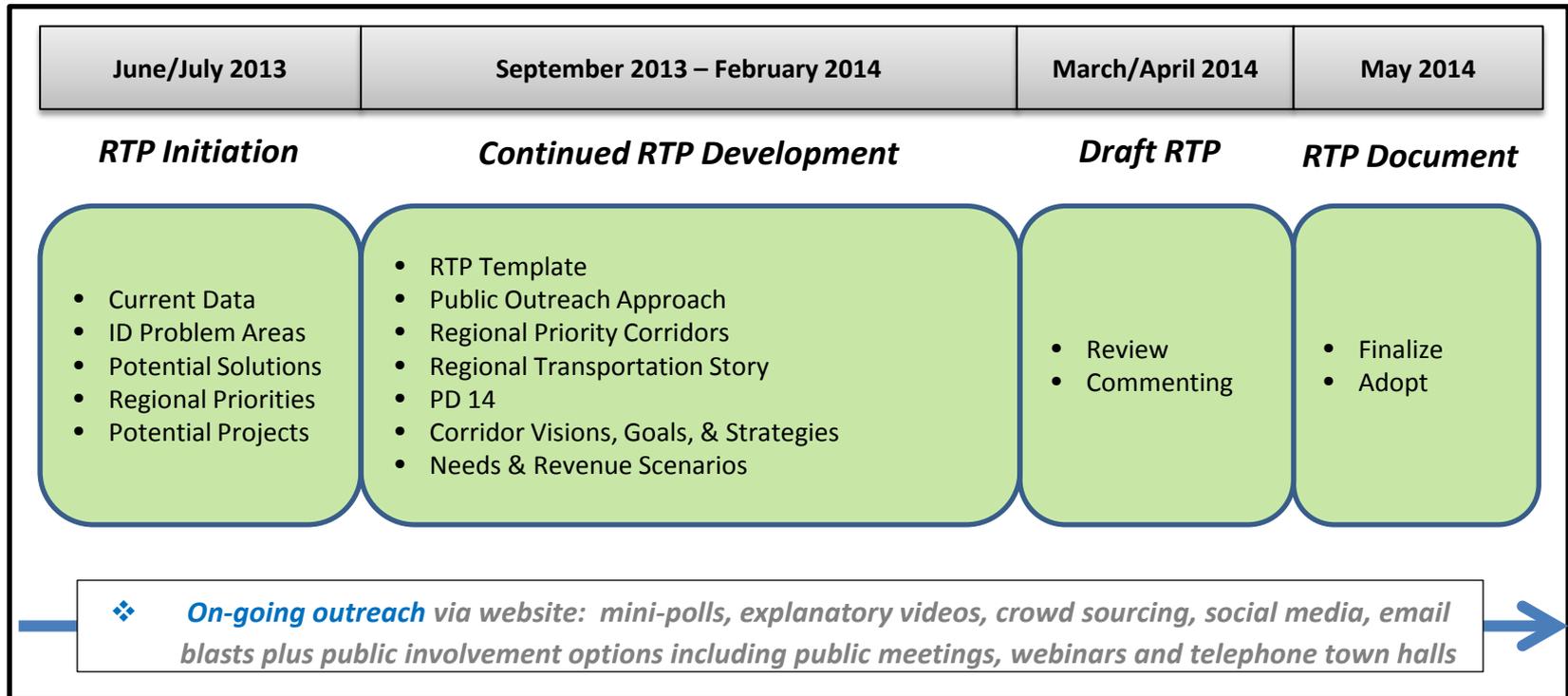
Data Source: CDOT 2011  
 Published: August 2012  
 www.dot.state.co.us

# Transportation Planning Regions



## Attachment B

### ***Draft Regional Transportation Plan (RTP) Development Process & Timeline***



## Attachment C

SEPTEMBER 2013 Meeting #3	OCTOBER 2013 PUBLIC OUTREACH	NOVEMBER 2013 Meeting #4	JANUARY 2014 Meeting #5	FEBRUARY 2014 PUBLIC OUTREACH	MARCH, 2014 Meeting #6	April 2014 No Meetings	MAY 2014 No Meetings
<ul style="list-style-type: none"> <li>• Provide RTP Development Process &amp; Timeline</li> <li>• Discuss Draft RTP Template</li> <li>• Determine the Public Outreach Approach &amp; Technology Preferences</li> <li>• Introduce Process to Define Regional Priority Corridors, &amp; Associated Visions, Goals &amp; Strategies</li> <li>• Communicate connection between Strategy Selection, Needs, &amp; Revenue</li> </ul>	<ul style="list-style-type: none"> <li>• Communicate TPR Priorities, Needs and Solutions and Seek Public Input</li> <li>• Introduce Goals, Strategies, and the Regional Transportation Story</li> </ul> <p><i>Note: Proposed format options are mini-polls and webinars. See TPR Public Outreach Worksheet for more details.</i></p>	<ul style="list-style-type: none"> <li>• Conduct Identification of Regional Priority Corridors, Goals, &amp; Strategies process</li> <li>• Introduce Priorities, Needs and Revenue Information</li> <li>• Overview of PD 14</li> <li>• Define the Draft Regional Transportation Story and Overall Vision (based on Regional Priority Corridor Analysis and Public Input)</li> <li>• Finalize RTP Template</li> </ul>	<ul style="list-style-type: none"> <li>• Confirm &amp; Finalize selection of Regional Priority Corridors</li> <li>• Finalize Corridor Visions                             <ul style="list-style-type: none"> <li>○ Focus on Regional Priority Corridors</li> <li>○ Address comments on all corridors</li> </ul> </li> <li>• Discuss Transportation Priorities, Needs and Revenues (for Low and Anticipated Revenues for 10-year and 25 year Horizons)</li> </ul>	<ul style="list-style-type: none"> <li>• Check in with Public before Release of Draft RTP</li> <li>• Confirm the Regional Transportation Story</li> <li>• Provide Broad Policy Intent</li> <li>• Validate and confirm TPR Priorities, Needs and Solutions</li> <li>• Present preliminary RTP conclusions (top 3-4 TPR action items)</li> </ul> <p><i>Note: This outreach may occur in February or March 2013. Proposed format is Telephone Town Hall. See TPR Public Outreach Worksheet for more details.</i></p>	<ul style="list-style-type: none"> <li>• Review Draft RTPs with TPRs</li> </ul> <p><i>Note: CDOT Finalizes Draft RTPs.</i></p>	<ul style="list-style-type: none"> <li>• Draft RTP Notification</li> <li>• Public Review and Comment</li> </ul> <p><i>Note: Proposed TPR Public Outreach format options are Open House or Webinar. See Worksheet for more details.</i></p>	<p>CDOT Addresses Public Comments on RTPs, and Adopts RTPs.</p> <p><i>Note: See TPR Public Outreach Worksheet for more details.</i></p>

### October 2013

**Purpose** – Communicate TPR priorities, needs and solutions as defined through recent TPR meetings and in previous Regional Transportation Plans (RTPs). Introduce regional goals and strategies, the Regional Transportation Story, and gather public input.

**Considerations** – it's critical to connect with the public and hear their thoughts early on.

*Initial thoughts to maximize effectiveness*

#### **Make it short, simple and easy to connect**

CDOT would develop an [electronic two-prong survey](#) that both informs the public and gathers thoughts on statewide transportation issues and TPR specific information. The survey would be posted on the website and significant promotion such as statewide press releases and social media would be used to encourage participation in the survey.

CDOT could also support the survey by [cohosting a webinar](#) in each TPR. CDOT could provide a toll-free dial in conference call telephone number and link to view slides for those with internet access. TPR specific information could be posted on the website for those who want to learn more about transportation than is offered via the survey or webinar.

### February-March 2014

**Purpose** – Public check-in prior to release of Draft RTP, to: Confirm the Regional Transportation Story; Provide overview of broad policy intent; Validate and confirm TPR priorities, needs, and solutions; Present preliminary RTP conclusions.

**Considerations** – this is viewed by CDOT as an optimum time to connect with the public to share meaningful plan information developed and feedback collected so far; the timing also allows public to engage in shaping the final RTPs.

*Initial thoughts to maximize effectiveness*

#### **Accessible and easy to use for diverse audiences**

CDOT would support a [telephone town hall](#) in each TPR as a collaboration between the regional planning commission chair, the CDOT commissioner and CDOT staff. Telephone town halls can be a highly effective method of soliciting feedback from the public. CDOT has budgeted for one telephone town hall in each TPR and prefers to conduct this type of meeting when input matters most.

Telephone town halls provide a free and convenient forum for citizens to share their ideas and comments over the phone. The town hall service provider calls citizens and/or leaves a voice mail with a information on how to dial-in. Call participants can be polled during the call. Citizens can ask questions and voice concerns directly to TPR and CDOT leaders or simply listen to the discussion. CDOT would actively promote the telephone town hall meetings.

### After March 2014

**Purpose** – Discuss public comments regarding the draft RTP before Plan adoption.

**Considerations** – The level of interest in and comments around draft regional transportation plans will likely vary by region.

*Initial thoughts to maximize effectiveness*

If the TPR thinks there is enough interest in and comments on the draft regional transportation plan, CDOT could support an [open house conducted as part of a TPR meeting](#). CDOT could prepare a general presentation and provide staff to participate in transportation discussions. Participants could fill out comment cards at the meeting and go to the website to gather more specific TPR information.



## Attachment D - Engaging the Public – TPR worksheet

Please bring your thoughts (and email lists) to your TPR's upcoming meeting.

### 1. CONTACT INFORMATION

Your Name \_\_\_\_\_ Organization \_\_\_\_\_ Phone # ( ) -

Email address \_\_\_\_\_

### 2. OUTREACH

Do you have lists you can share with CDOT that include individuals and/or organizations that should be involved in RTP development? Yes / No  
If yes, who should CDOT contact to gather that contact information? Name and phone or email address:

List partners or organizations that have been especially helpful to transportation efforts in the past:

List partners or organizations that CDOT should make extra efforts to involve in this planning effort:

What's the best way to reach stakeholders in this region?

What's the best way to reach the general public in this region?

Are there any counties or municipalities with websites that would be willing to add a link to the Statewide Plan website?

### 3. MEDIA CONTACTS Please list any specific media contacts we should reach out to during RTP development.

Newspapers \_\_\_\_\_

Radio Stations \_\_\_\_\_

Television Stations \_\_\_\_\_

Social Media including blogs, Twitter, Facebook Accounts \_\_\_\_\_

Other \_\_\_\_\_

### 4. EVENT LOGISTICS FOR AN IN-PERSON MEETING

List possible local venues that would be appropriate to host an open house meeting:

Are there costs associated with using these venues? Circle one: Yes No How many people can this venue accommodate? \_\_\_\_\_

Does this venue support audio visual capabilities? Circle those that apply (PowerPoint and screens, Internet connectivity, telephone conferencing, microphones) Does this venue provide American Disability Act (ADA) access? Would your TPR be able to provide volunteers to staff the event? Circle one: Yes No

# MEMORANDUM

## DEPARTMENT OF TRANSPORTATION

### Chief Engineer's Office

4201 E. Arkansas Ave., Room 262  
Denver, CO 80222  
(303) 757-9204  
(303) 757-9656 - FAX



Date: September 10, 2013

To: Transportation Commissioners

From: Timothy J. Harris, Chief Engineer and  
Michael Cheroutes, HPTE Director

Subject: RAMP Workshop – Recommended Projects

Very glad to report we have reached a major milestone in the Responsible Acceleration of Maintenance and Partnerships (RAMP) program. Attached is a list of projects recommended for the Partnership and Operations portions of the RAMP program as well as maps showing locations of the recommended projects.

The list shows the following groupings of recommended projects:

- Public-Public Partnership Projects sorted by project size
- Public-Private Partnership projects, including an HPTE Development Fund
- Operations Projects

You'll recall we received 165 Detailed Applications totaling over \$1.5 billion, with a wide diversity of project types, funding needs, and financing approaches. Technical staff, financial staff, and senior management have all been involved in evaluation of those applications leading up to this list of recommended projects. Our next steps are a more refined review of cost estimates, cost sharing, and cash flow on some projects, and addressing any feedback we receive from you this month with respect to the recommendation. The entire list of applications with highlighting to indicate "recommendation" is also attached.

Notable thoughts to keep in mind as you review the list:

- RAMP is a good thing!
- A lot of very worthwhile projects are either not included on the recommended list or have been scaled back in order to remain within the overall fiscal constraint of the RAMP program. Some applicants will be disappointed.
- Partnerships and Operations projects are not the only projects in the RAMP program. Asset Management projects for FY '14 have been previously identified and it is anticipated that future fiscal years will also include increased funding for programs such as surface treatment, bridge repair or replacement, rockfall mitigation, Intelligent Transportation Systems (ITS), tunnels, culverts, road equipment and facilities. The

FY '15 RAMP allocation to the Asset Management programs will be discussed with you at a workshop in October.

- The back page of the list includes summary tables of the recommended projects by CDOT Region, Planning Region (TPR or MPO), and a pie chart showing a broad grouping of projects by type of benefit.
- Inclusion on this list, or even selection by the Commission in October, does not guarantee that a project will move forward as all projects must complete an agreement with regard to final budget and scope.

Public-Private Partnerships: HPTE P3 Projects				
Tracking #	Project Name	County	Total Project Cost	RAMP Request
1-2	C-470 Managed Tolleed Express Lanes: Kipling to I-25 <i>(pending P3 financial review and local govt. agreement)</i>	Douglas	\$200,000,000	\$100,000,000
1-66	North Metro Rail Corridor Loan	Denver	\$445,805,036	\$50,000,000
4-5(a)	I-25: 120th to SH 7* Tolleed Express Lanes <i>(pending local govt. agreement)</i>	Broomfield / Weld	\$1,040,000,000	\$55,000,000
4-5(b)	I-25: SH 7 North Tolleed Express Lanes			\$35,000,000
N/A	HPTE P3 Development Fund	N/A	>\$200,000,000	\$40,000,000
<b>TOTAL- Public-Private Partnerships: HPTE P3 Projects</b>			<b>&gt;\$1,885,805,036</b>	<b>\$280,000,000</b>

\*4-5a in Region 1, 4-5b in Region 4

Public-Public Partnership Projects: Large Projects \$20 M +				
Tracking #	Project Name	County	Total Project Cost	RAMP Request
1-15	US 6 and 19th St. Intersection Grade Separation	Jefferson	\$25,000,000	\$20,000,000
1-19	Colorado Blvd. in Idaho Springs Final Phase and Devolution	Clear Creek	\$21,900,000	\$21,900,000
1-37	Federal Blvd: 6th to Howard Reconstruction and Multimodal Improvements	Denver	\$29,203,881	\$23,363,105
1-46	I-25 and Arapahoe Rd. Interchange	Arapahoe	\$74,000,000	\$50,400,000
2-21	I-25 and Cimarron Interchange Reconstruction	El Paso	\$30,000,000	\$24,000,000
2-31	I-25 Ilex to 1st St. in Pueblo <i>(includes devolution match in RAMP request)</i>	Pueblo	\$33,200,000	\$22,000,000
3-40	SH 9 Grand County Safety Improvement Project	Grand	\$46,000,000	\$36,222,000
<b>TOTAL- Public-Public Partnership Projects (Large)</b>			<b>\$259,303,881</b>	<b>\$197,885,105</b>

Public-Public Partnership Projects: Medium Projects \$10 M - \$19.9 M				
Tracking #	Project Name	County	Total Project Cost	RAMP Request
1-7	Eisenhower-Johnson Memorial Tunnels (EJMT) Fire Suppression System	Clear Creek / Summit	\$25,000,000	\$9,000,000
1-14	SH 2 in Commerce City Widening and Devolution	Adams	\$20,800,000	\$13,600,000
2-22	I-25 Fillmore Interchange Diverging Diamond Interchange (DDI) Conversion	El Paso	\$21,300,000	\$11,000,000
3-9	I-70 Simba Run Underpass	Eagle	\$20,800,000	\$14,600,000
3-12/29	SH 9 - Frisco to Breckenridge: Iron Springs Phase and Vail Pass Multi-Use Path Devolution	Summit	\$21,985,000	\$17,500,000
4-20	North College / US 287 Conifer to Laporte Bypass	Larimer	\$36,000,000	\$17,500,000
5-15	SH 62 Ridgway Street Improvements <i>(pending approval of local match)</i>	Ouray	\$13,791,257	\$10,494,509
<b>TOTAL- Public-Public Partnership Projects (Medium)</b>			<b>\$159,676,257</b>	<b>\$93,694,509</b>

Public-Public Partnership Projects: Small Projects <\$10 M				
Tracking #	Project Name	County	Total Project Cost	RAMP Request
2-1	SH 67 in Victor Devolution <i>(cash payment)</i>	Teller	\$307,702	\$307,702
2-5	US 160 Turnouts	Huerfano	\$1,015,000	\$840,000
2-7	US 24 Business Route Devolution <i>(cash payment)</i>	El Paso	\$2,602,475	\$2,602,475
2-20	US 50 / Dozier / Steinmeier Intersection / Signal Improvements <i>(companion project to 2-9)</i>	Fremont	\$1,500,000	\$1,200,000
2-23	SH 21 / Old Ranch Rd. Interchange Completion	El Paso	\$9,266,000	\$600,000
2-27	I-25A Exit 18 NW Frontage Rd. Devolution <i>(cash payment)</i>	Las Animas	\$110,544	\$110,544
2-29	I-25 Exit 11 SW Frontage Rd. Devolution <i>(cash payment)</i>	Las Animas	\$155,307	\$155,307
2-33	US 50 / SH 45 Interchange, Wills to Purcell-Pueblo <i>(pending local govt. agreement) (includes devolution match in RAMP request)</i>	Pueblo	\$10,000,000	\$5,000,000
3-6	SH 6 / SH 13 in Rifle Devolution	Garfield	\$5,600,000	\$5,600,000
3-14	I-70 Eagle Interchange Upgrade	Eagle	\$9,887,365	\$3,500,000
3-24	I-70 Exit 31 Horizon Drive	Mesa	\$5,000,000	\$4,000,000
3-31	US 40 Improvements in Fraser	Grand	\$1,950,390	\$1,267,754
4-6	US 34 in Estes Park Improvements and Devolution	Larimer	\$16,000,000	\$4,200,000
4-25	SH 14 / Greenfields Ct. - Frontage Rd. Relocation and Intersection Improvements	Larimer	\$2,100,000	\$1,680,000
4-28	SH 392 & CR 47 Intersection Safety Improvements	Weld	\$3,685,180	\$1,842,590
4-29	US 34 & CR 49 Intersection Safety Improvements	Weld	\$2,200,000	\$1,500,000
4-30	SH 392 & CR 74 Intersection Safety Improvements	Weld	\$2,249,875	\$1,000,000
4-34/51/52	Turning Lanes at US 34 and County Road H / US 385 & YCR 33.6 / US 34 & YCR J	Yuma	\$1,752,000	\$944,200
4-54	SH 119 Diagonal: 30th to Foothills Parkway Multi-modal Improvements Project	Boulder	\$5,570,000	\$4,456,000
4-58	SH 119 Boulder Canyon Trail Extension	Boulder	\$5,466,350	\$4,373,080
5-6	US 550 Sky Rocket Box Culvert Replacement	Ouray	\$2,000,000	\$1,600,000
5-8	SH 172 / 151 Signalization	La Plata	\$1,800,000	\$1,430,000
5-10	US 160 / Wilson Gulch Road Extension	La Plata	\$6,400,000	\$4,288,000
5-13	SH 145 at CR P Safety Improvements	Montezuma	\$1,660,194	\$1,577,185
5-14	US 285 Antonito Storm Drain System Replacement	Conejos	\$2,742,429	\$2,193,944
5-18	US 24 Enhancement Project in Buena Vista	Chaffee	\$2,497,090	\$1,997,090
<b>TOTAL- Public-Public Partnership Projects (Small)</b>			<b>\$103,517,901</b>	<b>\$58,265,871</b>
<b>TOTAL- Public-Public Partnership Projects</b>			<b>\$522,498,039</b>	<b>\$349,845,485</b>

Operations Projects				
Tracking #	Project Name	County	Total Project Cost	RAMP Request
1-9	I-70 Eastbound Peak Period Shoulder Lanes	Clear Creek	\$34,000,000	\$20,000,000
1-27	SH-74 South of El Rancho Safety Shoulders	Jefferson	\$57,947	\$57,947
1-41	State Highway Signal Upgrades - Phase I - Colfax Signals	Denver	\$900,000	\$800,000
1-42	State Highway Signal Upgrades - Phase III - Denver Slipfit Traffic Signals	Denver	\$24,900,000	\$900,000
1-44	State Highway Signal Upgrades - Phase I - Santa Fe and Evans Traffic Signal	Denver	\$585,000	\$500,000
1-51	Continuous Flow Metering (CFM), Weight-in-Motion (WIM), and Relocated Portal Attendant Stations at Eisenhower-Johnson Memorial Tunnel (EJMT)	Summit / Clear Creek	\$2,575,000	\$2,575,000
1-53	New Traffic Signal Controllers for Congested Corridors in the Denver Metropolitan Area	Arapahoe / Broomfield / Denver / Jefferson	\$1,060,000	\$1,060,000
1-54	I-76 at 88th Ave. Interchange Improvements (MP 10)	Adams	\$1,050,000	\$1,050,000
1-56	US 285 at Mount Evans Blvd./Pine Valley Rd. (MP 229)	Jefferson	\$422,000	\$422,000
1-59	SH 86 Intersection Improvement at Crowfoot Valley Rd. (MP 101.53)	Douglas	\$516,000	\$516,000
1-63	I-70 at Grapevine Rd. (MP 256.0)	Jefferson	\$189,000	\$189,000
2-8	US 24 / Judge Orr Rd. Intersection Improvement	El Paso	\$2,000,000	\$2,000,000
2-9	US 50 / Dozier Ave. Intersection Improvement <i>(companion project to 2-20)</i>	Fremont	\$1,000,000	\$1,000,000
2-10	US 50 / Purcell and US 50 / McCulloch Intersection Improvement	Pueblo	\$1,200,000	\$1,200,000
2-17	US 50 / 32nd Ln., US 50 / Cottonwood Ave., US 50 / 34th Ln. Intersection Improvements	Pueblo	\$1,500,000	\$1,500,000
3-33	I-70 Vail Chain Station Improvements	Eagle	\$4,500,000	\$4,500,000
3-34	I-70 Glenwood Canyon Variable Speed Signing	Garfield / Eagle	\$2,200,000	\$2,200,000
4-13	Adaptive Signal Control - US85 Greeley	Weld	\$750,000	\$600,000
4-35	Loveland I-25 and Crossroads Blvd. Anti-Icing Spray System	Larimer	\$250,000	\$200,000
4-36	Loveland Road Weather Information System (RWIS) Update / Expansion	Larimer	\$380,000	\$304,000
4-41	Adaptive signals on US 34 Bypass in Greeley	Weld	\$500,000	\$400,000
4-42	Fiber Optics and ITS Devices on I-76	Weld / Morgan / Washington / Logan /	\$11,000,000	\$5,000,000
4-44/49	Adaptive Signals on SH 119 Airport Rd. to Zlaten Dr. in Longmont / Adaptive Signals on SH 119: I-25 to WCR 3.5	Boulder / Weld	\$1,850,000	\$1,680,000
4-50	Fiber Optic Communication from I-25 to CDOT West Yard Adaptive Traffic Signals System along US 287 (Main St.) in Longmont	Larimer / Weld	\$1,700,000	\$1,700,000
4-66	US 160 Corridor Signalized Intersection Improvements and Signal Coordination	Boulder	\$1,760,000	\$1,100,000
5-3	US 160 Corridor Signalized Intersection Improvements and Signal Coordination	Montezuma / La Plata / Archuleta / Rio Grande	\$3,757,844	\$3,757,844
O-1	Fiber Optic Backbone - I-25(Pueblo to Walsenburg); and US 285 (C-470 to Conifer)	Huerfano / Pueblo / Jefferson	\$3,500,000	\$3,500,000
O-2	I-70 Mountain Corridor Wireless Improvement	Clear Creek / Summit	\$5,300,000	\$1,700,000
O-3	CDOT ITS Information Kiosks- Pilot Project	Statewide	\$480,000	\$480,000
O-4	Regional Satellite Solar Powered Cameras (LiveView)	Statewide	\$1,750,000	\$1,750,000
O-6	Enhanced Traffic Incident Management Software	Statewide	\$7,000,000	\$3,000,000
<b>TOTAL- Operations Projects</b>			<b>\$118,632,791</b>	<b>\$65,641,791</b>

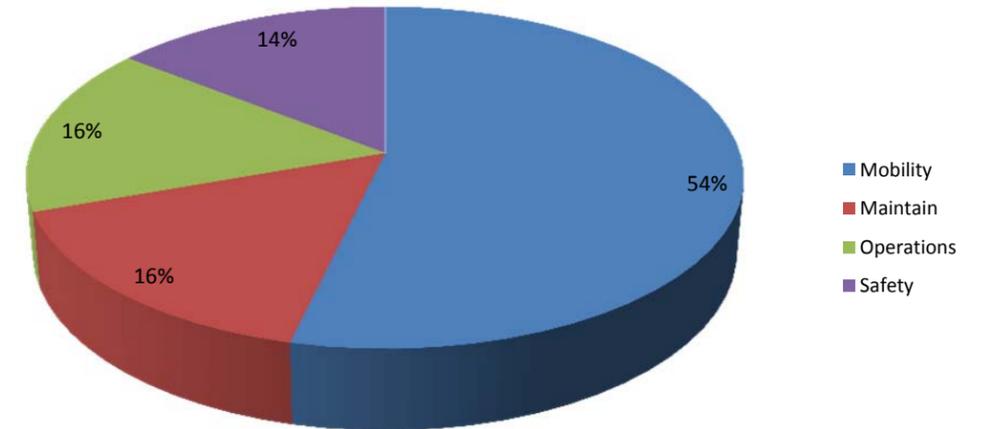
Region	Partnership Projects								
	Public-Private: HPTE P3 Projects			Public-Public Projects			Total Partnership Projects		
	Count	RAMP Request	%	Count	RAMP Request	%	Count	RAMP Request	%
1*	3	\$ 205,000,000	73.2%	6	\$ 138,263,105	39.5%	9	\$ 343,263,105	54.5%
2	0	\$ -	0.0%	11	\$ 67,816,028	19.4%	11	\$ 67,816,028	10.8%
3	0	\$ -	0.0%	7	\$ 82,689,754	23.6%	7	\$ 82,689,754	13.1%
4	1	\$ 35,000,000	12.5%	9	\$ 37,495,870	10.7%	10	\$ 72,495,870	11.5%
5	0	\$ -	0.0%	7	\$ 23,580,728	6.7%	7	\$ 23,580,728	3.7%
Statewide	0	\$ -	0.0%	0	\$ -	0.0%	0	\$ -	0.0%
HPTE Development Fund	1	\$ 40,000,000	14.3%	0	\$ -	0.0%	1	\$ 40,000,000	6.4%
<b>TOTAL</b>	<b>5</b>	<b>\$ 280,000,000</b>	<b>100.0%</b>	<b>40</b>	<b>\$ 349,845,485</b>	<b>100.0%</b>	<b>45</b>	<b>\$ 629,845,485</b>	<b>100.0%</b>

Operations Projects		
Count	RAMP Request	%
11	\$ 28,069,947	42.8%
4	\$ 5,700,000	8.7%
2	\$ 6,700,000	10.2%
8	\$ 10,984,000	16.7%
1	\$ 3,757,844	5.7%
5	\$ 10,430,000	15.9%
0	\$ -	0.0%
<b>31</b>	<b>\$ 65,641,791</b>	<b>100.0%</b>

TPR	Partnership Projects								
	Public-Private: HPTE P3 Projects			Public-Public Projects			Total Partnership Projects		
	Count	RAMP Request	%	Count	RAMP Request	%	Count	RAMP Request	%
Central Front Range	0	\$ -	0.0%	2	\$ 1,507,702	0.4%	2	\$ 1,507,702	0.2%
Eastern	0	\$ -	0.0%	1	\$ 944,200	0.3%	1	\$ 944,200	0.1%
Grand Valley	0	\$ -	0.0%	1	\$ 4,000,000	1.1%	1	\$ 4,000,000	0.6%
Greater Denver*	3	\$ 205,000,000	73.2%	8	\$ 147,092,185	42.0%	11	\$ 352,092,185	55.9%
Gunnison Valley	0	\$ -	0.0%	2	\$ 12,094,509	3.5%	2	\$ 12,094,509	1.9%
Intermountain	0	\$ -	0.0%	4	\$ 41,200,000	11.8%	4	\$ 41,200,000	6.5%
North Front Range	1	\$ 35,000,000	12.5%	3	\$ 21,022,590	6.0%	4	\$ 56,022,590	8.9%
Northwest	0	\$ -	0.0%	2	\$ 37,489,754	10.7%	2	\$ 37,489,754	6.0%
Pikes Peak Area	0	\$ -	0.0%	4	\$ 38,202,475	10.9%	4	\$ 38,202,475	6.1%
Pueblo Area	0	\$ -	0.0%	2	\$ 27,000,000	7.7%	2	\$ 27,000,000	4.3%
San Luis Valley	0	\$ -	0.0%	2	\$ 4,191,034	1.2%	2	\$ 4,191,034	0.7%
South Central	0	\$ -	0.0%	3	\$ 1,105,851	0.3%	3	\$ 1,105,851	0.2%
Southeast	0	\$ -	0.0%	0	\$ -	0.0%	0	\$ -	0.0%
Southwest	0	\$ -	0.0%	3	\$ 7,295,185	2.1%	3	\$ 7,295,185	1.2%
Upper Front Range	0	\$ -	0.0%	3	\$ 6,700,000	1.9%	3	\$ 6,700,000	1.1%
Statewide	0	\$ -	0.0%	0	\$ -	0.0%	0	\$ -	0.0%
HPTE Development Fund	1	\$ 40,000,000	14.3%	0	\$ -	0.0%	1	\$ 40,000,000	6.4%
<b>TOTAL</b>	<b>5</b>	<b>\$ 280,000,000</b>	<b>100.0%</b>	<b>40</b>	<b>\$ 349,845,485</b>	<b>100.0%</b>	<b>45</b>	<b>\$ 629,845,485</b>	<b>100.0%</b>

Operations Projects		
Count	RAMP Request	%
1	\$ 1,000,000	1.5%
0	\$ -	0.0%
0	\$ -	0.0%
13	\$ 30,849,947	47.0%
0	\$ -	0.0%
2	\$ 6,700,000	10.2%
5	\$ 3,204,000	4.9%
0	\$ -	0.0%
1	\$ 2,000,000	3.0%
2	\$ 2,700,000	4.1%
0	\$ -	0.0%
0	\$ -	0.0%
0	\$ -	0.0%
1	\$ 3,757,844	5.7%
1	\$ 5,000,000	7.6%
5	\$ 10,430,000	15.9%
0	\$ -	0.0%
<b>31</b>	<b>\$ 65,641,791</b>	<b>100.0%</b>

Transportation Partnerships and Operations - Percentage of RAMP Requested Funds by Primary Benefit

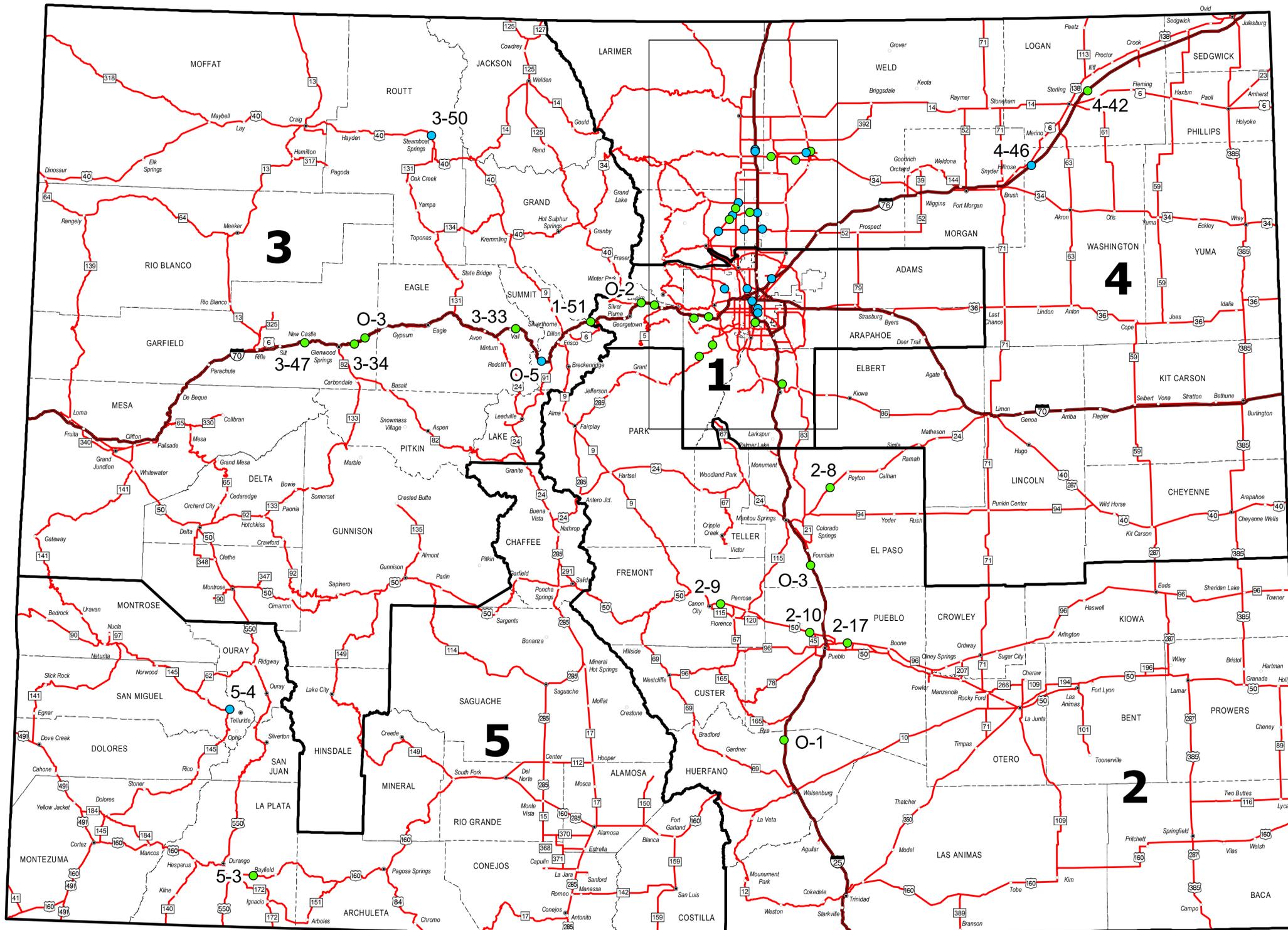


\*Eisenhower-Johnson Memorial Tunnel (EJMT) projects 1-7 and 1-51 included in figures for Region 1 and Greater Denver.



# RAMP Operations Preliminary Recommendations 9/6/13

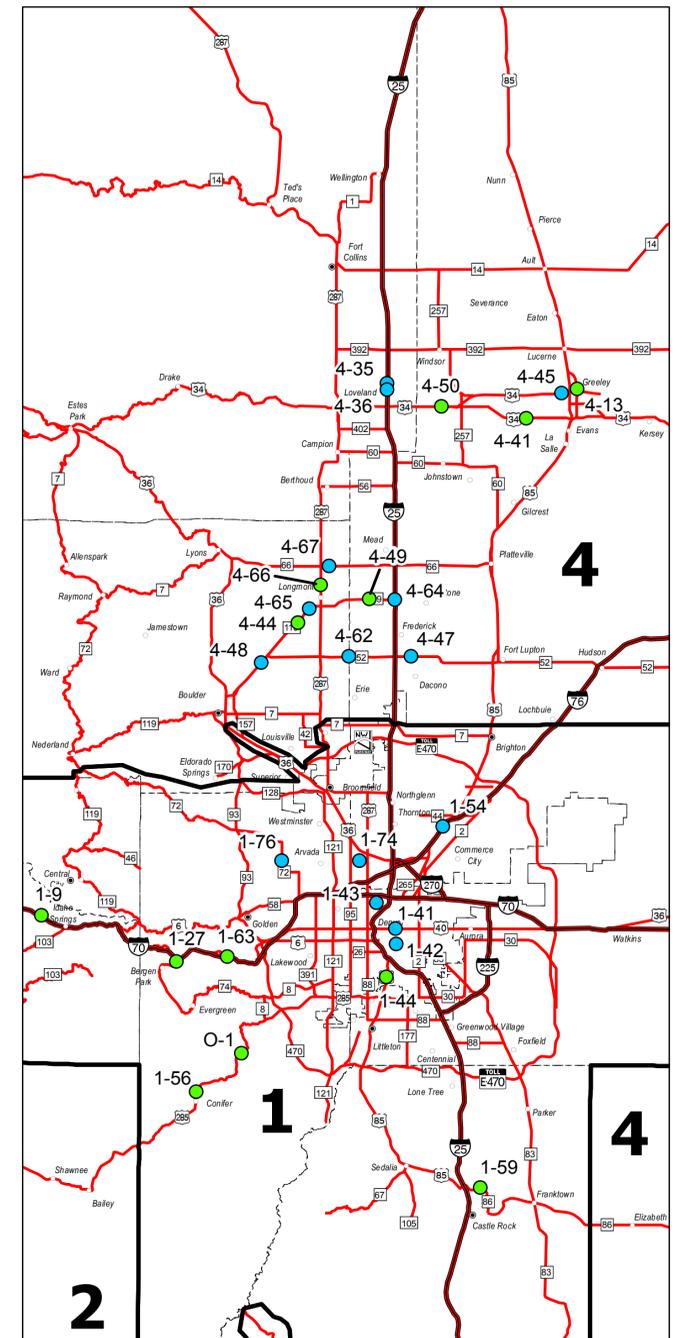
- Selected
- Not selected



Published: September 2013



The information contained in this map is based on the most currently available data and has been checked for accuracy. CDOT does not guarantee the accuracy of any information presented, is not liable in any respect for any errors or omissions, and is not responsible for determining "fitness for use".



Project Information							Prgm Category			Applicant Information		Funding Information					Other Information	
Region	Tracking #	Project Name	Project Description	Primary Benefit	TPR/MPO	County	1 - Operational	2a - Public/Private	2b - Public/Public	2c - Devolution	Applicant (Entity) Name	Total Project Cost	RAMP Request	Local Proportional Contribution (in-kind)	Local Proportional Contribution (cash)	Other Funds	Local Contribution % of Total Cost	Reason for Selection
<b>Partnership Projects</b>																		
1	<a href="#">1-1</a>	US-85 Louviers to Mile Post 191.75	Reconstructing and widening of approximately 2.5 miles of US 85 between Louviers and Sedalia, replacing the existing two lanes of asphalt pavement with four lanes of concrete pavement with a raised median and a storm drain system with water quality features.		DRCOG	Douglas County			X		Douglas County	\$30,939,000	\$17,121,000		\$10,000,000	\$3,818,000	32.3%	
1	<a href="#">1-2</a>	C-470 Managed Tolle Express Lanes: Kipling to I-25 (pending P3 financial review)	Adding one Managed Tolle Express Lane in each direction; full reconstruction of existing pavement; adding Auxiliary Lanes at select locations; improving on and off ramps to current standards; re-aligning substandard curves.	Mobility	DRCOG	Douglas County	X	X	X		C-470 Corridor Coalition	\$200,000,000	\$100,000,000	\$13,000,000		\$87,000,000	6.5%	High technical review. Strong local support.
1	<a href="#">1-3</a>	SH 170 (Marshall Road)/McCasin Intersection	This project widens all four approaches to provide bike lanes, double left-turn lanes on three approaches and triple left-turn lanes on the east bound approach and three through lanes on northbound McCasin to coordinate with the planned Diverging Diamond interchange (DDI) at US 36/ McCasin.		DRCOG	Boulder	X		X		Town of Superior	\$1,000,000	\$700,000		\$300,000		30.0%	
1	<a href="#">1-4/5</a>	US 6th/Wadsworth	This project would replace the existing US 6/ Wadsworth interchange with a tight diamond interchange with a single loop ramp in the northwest quadrant and widen Wadsworth between 4th and 14th Avenues.		DRCOG	Jefferson	X		X		City of Lakewood	\$125,759,937	\$60,300,000	\$4,361,000		\$61,098,937	3.5%	
1	<a href="#">1-6</a>	Northwest Parkway – SH 128 Extension	This project completes two tolled lanes for the Northwest Parkway from its current terminus at South 96 <sup>th</sup> Street to SH 128.		DRCOG	Broomfield			X		Northwest Parkway Public Highway Authority/ HPTE	\$155,000,000	\$50,000,000		\$100,000,000	\$5,000,000	64.5%	
1	<a href="#">1-7</a>	Eisenhower-Johnson Memorial Tunnels(EJMT) Fire Suppression System	The installation of a fixed fire suppression system in the EJMT to protect the asset, improve safety to workers and the traveling public, as well as the potential to improve commerce mobility.	Maintain	DRCOG / IMTPR	Clear Creek & Summit	X		X		CDOT – Region 1	\$25,000,000	\$9,000,000		\$5,000,000	\$11,000,000	20.0%	High technical review. Safety and mobility benefits. Reduces truck miles by allowing trucks through EJMT instead of US 6. Project received \$5M directed from legislature.
1	<a href="#">1-13</a>	Highway 44 Widening	This project widens East 104th Avenue (Highway 44) to a 4 lane principal arterial from Highway 85 to Brighton Road. Roadway shall be constructed with concrete travel lanes, median, curb, gutter, and sidewalk/ trail, drainage, and street lighting.		DRCOG	Adams			X	X	City of Commerce City	\$17,200,000	\$13,760,000		\$3,440,000		20.0%	
1	<a href="#">1-14</a>	SH 2 in Commerce City Widening and Devolution	Widen Highway 2 to a 4 lane facility with asphalt pavement, widened shoulders, improved drainage system, and street lighting between East 72nd Ave and I-76.	Mobility	DRCOG	Adams			X	X	City of Commerce City	\$20,800,000	\$13,600,000		\$5,100,000	\$2,100,000	24.5%	High/Medium technical review. NPV savings.
1	<a href="#">1-15</a>	US 6 and 19th St. Intersection Grade Separation	Grade separation intersections along the corridor, add two new lanes to the SH 93 section and relocate to new city owned right of way.	Mobility	DRCOG	Jefferson		X	X		City of Golden	\$25,000,000	\$20,000,000		\$5,000,000		20.0%	High technical review.
1	<a href="#">1-16</a>	SH 119 Widening Project, Phase 2	This project will widen SH 119 from 2 lanes to 4 lanes.		DRCOG	Gilpin			X		Silver Dollar Metro District	\$20,000,000	\$16,000,000		\$4,000,000		20.0%	
1	<a href="#">1-17</a>	I-70 over Havana and Realigning of I-70 UPRR Underpass	This project replaces I-70 Bridge over Havana Street, resurfaces I-70 from Havana Street to I-225, and replaces ramps from Havana to I-70 Mainline on the west side of Havana.		DRCOG	Denver	X				CDOT – Region 1	\$1,600,000	\$1,600,000				0.0%	
1	<a href="#">1-19</a>	Colorado Blvd. In Idaho Springs Final Phase and Devolution	The project consists of construction improvements to Colorado Blvd. from the East Interchange at exit 241 to the western end of the City in Idaho Springs and includes improvements to CO 103 between I-70 and Colorado Blvd.	Maintain	DRCOG	Clear Creek				X	City of Idaho Springs	\$21,900,000	\$21,900,000				0.0%	Continues and finishes existing effort. NPV savings.
1	<a href="#">1-20</a>	Arapahoe Rd. turn lane improvements (Havana to Jordan)	This corridor project would include the addition of turn lanes along Arapahoe Rd. from Havana St. to Jordan Rd. to reduce delay along Arapahoe Rd. during the peak hours.		DRCOG	Arapahoe	X		X		City of Centennial	\$4,000,000	\$3,200,000		\$800,000		20.0%	
1	<a href="#">1-21</a>	6th Avenue Northwest Frontage Rd. Relocation at Kipling	This project relocates North Frontage Road at 6 <sup>th</sup> Ave. and Kipling Street, northwest quadrant.		DRCOG	Jefferson			X		City of Lakewood	\$4,800,000	\$3,840,000		\$960,000		20.0%	
1	<a href="#">1-22</a>	Highway 44 Widening from Grandview Ponds to Brighton Boulevard	This project will widen East 104 <sup>th</sup> Ave. to a 4-lane principal arterial from Brighton Road to Grandview Ponds.		DRCOG	Adams				X	Adams County	\$15,000,000	\$15,000,000				0.0%	
1	<a href="#">1-23</a>	I-25 Permanent Soundwall Project	This project rehabilitates an existing wood fence with a permanent sound wall and makes improvements according to the North I-25 ROD and subsequent I-25 PEL Study.		DRCOG	Adams		X	X		Adams County	\$10,300,000	\$6,300,000		\$2,000,000	\$2,000,000	19.4%	
1	<a href="#">1-25</a>	Clear Creek County Rd. 314	This project will upgrade CR 314 to the current county and frontage road standards. This work includes asphalt rehabilitation, reconstruction of a dirt road section of the frontage road, standard 2' shoulders and a separated multi-use trail.		DRCOG	Clear Creek				X	Clear Creek County	\$18,000,000	\$15,000,000	\$3,000,000			16.7%	
1	<a href="#">1-28</a>	I-70, Genessee to El Rancho, Multi Purpose Trail	This project would construct an off-road trail on the north side of I-70 to provide an alternative bicycle facility to I-70.		DRCOG	Jefferson				X	Jefferson County	\$1,300,000	\$480,000		\$120,000	\$700,000	9.2%	

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1	<a href="#">1-30</a>	SH-93, Jefferson Parkway to north Golden	The purpose of this request is to start pre-construction work on SH 93 segment to make it more compatible with the adjacent segments and to help position all segments for project financing delivery.		DRCOG	Jefferson		X			Jefferson County	\$8,960,000	\$7,160,000		\$1,800,000		20.1%	
1	<a href="#">1-36</a>	MLK Blvd. Extension	The MLK Extension project between Havana and Peoria Streets will consist of 5,300 linear feet of four-lane, median-divided roadway with turn lanes, which provides a detached 10-foot wide multi-use trail on both sides of the roadway with tree lawns, and a raised, landscaped median.		DRCOG	Denver		X	X		City of Denver	\$12,500,000	\$8,000,000		\$4,500,000		36.0%	
1	<a href="#">1-37</a>	Federal Blvd: 6th to Howard Reconstruction and Multimodal Improvements	The project provides for the complete reconstruction of the roadway and includes the following elements: a raised median, intersection reconfiguration, curb and gutter, ped amenities, and bicycle facilities, as well as bus access and drainage improvements.	Maintain	DRCOG	Denver			X		City of Denver	\$29,203,881	\$23,363,105	\$300,000	\$5,540,776		20.0%	High/Medium technical review. High mobility and safety benefits.
1	<a href="#">1-38</a>	I-25 & Broadway Interchange Improvement	This project will reconfigure the three I-25/ Broadway Interchange ramps, and complete the City and County of Denver's reconstruction of South Broadway Blvd. from Arizona Ave to Exposition Ave.		DRCOG	Denver	X	X	X		City of Denver	\$54,114,000	\$39,838,000		\$9,960,000	\$4,316,000	18.4%	
1	<a href="#">1-39</a>	Denver Devolution -- 3 projects: 40th Ave. Bridge, Quebec St. Bridge, & SH 26 / Alameda to Sheridan	The devolution of the Quebec Street Bridge to complete the 1995 devolution from Colfax Ave. to interstate 70.		DRCOG	Denver			X		City of Denver	\$62,500,000	\$62,500,000				0.0%	
1	<a href="#">1-45</a>	Jefferson Parkway Public Highway Authority	The initial project will have signalized intersections with SH 93 and SH 128. The ultimate project will have interchanges at those locations. SH 72 and Candelas Blvd. will initially have partial interchanges. The ultimate project with full interchanges at all intersecting routes can be staged.		DRCOG	Jefferson		X	X		Jefferson Parkway Public Highway Authority	\$210,000,000	\$50,000,000			\$160,000,000	0.0%	
1	<a href="#">1-46</a>	I-25 and Arapahoe Rd. Interchange	The project entails the reconstruction of the I-25 and Arapahoe Road (SH 88) Interchange and the ancillary improvements recommended as part of the FONSI for the project signed February 2013.	Maintain	DRCOG	Arapahoe	X		X		Arapahoe County & the I-25/Arapahoe Interchange Coalition	\$74,000,000	\$50,400,000		\$16,400,000	\$7,200,000	22.2%	High technical review. High mobility and safety benefits. Improves transit access to nearby stations.
1	<a href="#">1-47</a>	SH 30 Quincy to Yale Devolution	This project would devolve SH 30 between Quincy Ave. and Yale Ave. in exchange for paying the cost to upgrade the roadway from the current 2-lane configuration to 6 lanes.		DRCOG	Arapahoe			X		Arapahoe County & the I-25/Arapahoe Interchange Coalition	\$23,600,000	\$23,100,000	\$500,000			2.1%	
1	<a href="#">1-49</a>	State Highway 30 Devolution – I-225 to Yale Avenue	This project is the devolution of SH 30 (I-225 to Yale Ave) to the City of Aurora in exchange for \$25 million in improvements on 6 <sup>th</sup> Ave.		DRCOG	Arapahoe			X		City of Aurora	\$25,000,000	\$25,000,000				0.0%	
1	<a href="#">1-66</a>	North Metro Rail Corridor Loan	The North Metro Rail project will operate electric multiple unit trains on an 18-mile high-capacity, fixed guideway transit corridor. The project's southern terminus is at Denver Union Station and northern terminus is on the CO SH 7 - 162nd Ave. area in Thornton.	Mobility	DRCOG	Denver		X	X		RTD	\$445,805,036	\$50,000,000		\$388,305,036	\$7,500,000	87.1%	Multimodal project. Supports large project with significant other funds with a RAMP loan.
1	<a href="#">1-75</a>	SH-95 (Sheridan) Multimodal Improvements	This project includes several multimodal improvements which encourage and improve multimodal travel on SH 95 between two FasTracks Corridors.		DRCOG	Jefferson, Adams	X		X		City of Arvada	\$3,000,000	\$2,400,000		\$600,000		20.0%	
2	<a href="#">2-1</a>	SH 67 in Victor Devolution (cash payment)	Cash payment for devolution. CDOT relinquishment of ownership, access, control and maintenance responsibility of 1/2 mile of SH67 within the City limits of Victor.	Maintain	CFRTPR	Teller			X		City of Victor	\$307,702	\$307,702				0.0%	High technical review.
2	<a href="#">2-3</a>	Hwy 239	Devolution of SH 239A to Las Animas County. (Cash)		SCTPR	Las Animas			X		Las Animas County	\$1,049,386	\$1,049,386				0.0%	
2	<a href="#">2-5</a>	US 160 Turnouts	Install a west bound to south bound left turn deceleration land on SH 160 and a east bound to south bound right turn deceleration land on SH 160, both at CR 450.	Safety	SCTPR	Huerfano	X		X		Town of La Veta/Huerfano	\$1,015,000	\$840,000	\$175,000			17.2%	Highest priority project for SCTPR.
2	<a href="#">2-6</a>	Highway 115 Reconstruction & Drainage	This project widens shoulders along Highway 115, reconstructs South Hwy 67 to provide drainage, reconstructs Florence Ave to all allow all drainage from Hwy 115 and lowering water main.		CFRTPR	Fremont			X		City of Florence	\$4,725,000	\$3,625,000	\$550,000	\$550,000		23.3%	
2	<a href="#">2-7</a>	US 24 Business Route Devolution (cash payment)	El Paso County requests that CDOT Region 2 relinquish ownership, access control and maintenance responsibility of US 24 (US 24E) Business Route to El Paso County.	Maintain	PPACG	El Paso			X		El Paso County	\$2,602,475	\$2,602,475				0.0%	High technical review.
2	<a href="#">2-18</a>	New and Old Meridian Road Intersection with Falcon Park N Ride	This project will complete the connection to US 24 for New Meridian Road north and south of US 24.		PPACG	El Paso			X		PPACG	\$8,596,540	\$400,000		\$4,600,000	\$3,596,540	53.5%	

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2	<a href="#">2-19</a>	US 287 Lamar Reliever Route	Construct the Lamar Reliever Route (LRR) from south US 287 at MP 72.5 to the junction of US 50 at MP 78.9 and US 50 MP 436.7. Then northerly from US 50 MP 436.7 to MP 432.8. Construct embankment, concrete pavement, interchange and intersections. Structures including minor drainage, CBC (canals), interchange bridges, and crossings over the Arkansas River and the BNSF Railroad.		SETPR	Prowers			X	X	City of Lamar & Prowers County	\$56,700,000	\$41,200,000	\$500,000		\$15,000,000	14.1%	
2	<a href="#">2-20</a>	US 50 / Dozier / Steinmeier Intersection / Signal Improvements (companion project to 2-9)	Replacement/relocation/upgrade of existing signal and realignment/reconstruction of intersections with US50 to align two major local north/south thoroughfare connections to US50 improving the operation and the safety. The existing signal will be replaced and relocated east of current location with a realignment of Dozier Ave.	Operations	CFRTPR	Fremont	X		X		City of Canon City	\$1,500,000	\$1,200,000	\$300,000			20.0%	Related to selected Operational project 2-9. Allows for badly needed safety improvements.
2	<a href="#">2-21</a>	I-25 and Cimarron Interchange Reconstruction	This project constructs the northbound phase of the new interchange.	Operations	PPACG	El Paso	X		X		PPACG	\$30,000,000	\$24,000,000		\$6,000,000		20.0%	High technical review. Highest priority project for PPACG.
2	<a href="#">2-22</a>	I-25 Fillmore Interchange Diverging Diamond Interchange (DDI) Conversion	Colorado Springs' Fillmore Street and I-25 Diverging Diamond Interchange (DDI) project will replace a congested and obsolete interchange on I-25. The proposed improvements will replace the obsolete interchange, including replacing the existing bridge with twin east and west bound bridges. The new bridge spans will also accommodate a future I-25 mainline HOV lane.	Operations	PPACG	El Paso			X		PPACG	\$21,300,000	\$11,000,000	\$7,000,000		\$3,300,000	32.9%	High technical review. High local contribution.
2	<a href="#">2-23</a>	Old Ranch Rd. / SH 21 Interchange Completion	This project will construct both the Old Ranch Road bridge over, and the new mainline of SH 21 (Powers Boulevard). The existing at grade intersections will be used for on and off ramp traffic. This will allow SH 21 to pass under the new Old Ranch Road Bridge, tying Powers on either side and thus completing a four lane freeway from north of Union Boulevard to SH 83.	Operations	PPACG	El Paso			X		PPACG	\$9,266,000	\$600,000		\$8,000,000	\$666,000	86.3%	High technical review. High local contribution. Improves safety and mobility.
2	<a href="#">2-24</a>	SH 21 Widening	This project will widen SH 21 from the existing 4-lane section to a 6-lane section between Platte Avenue and Fountain Boulevard.		PPACG	El Paso			X		PPACG	\$10,000,000	\$7,500,000	\$2,000,000		\$500,000	20.0%	
2	<a href="#">2-25</a>	I 25 bypass Aguilar	Devolution of the state bypass that lies between CR 60, near I-25's Exit 34, and the Town of Aguilar's Main Street to the Town of Aguilar.		SCTPR	Las Animas			X		Las Animas County	\$1,078,291	\$1,078,291				0.0%	
2	<a href="#">2-27</a>	I-25A Exit 18 NW Frontage Rd. Devolution (cash payment)	Cash payment for devolution. Las Animas County is willing to accept the maintenance of a segment of the state frontage road that is west of I-25 and north of exit 18.	Maintain	SCTPR	Las Animas			X		Las Animas County	\$110,544	\$110,544				0.0%	High technical review. SCTPR #4 priority.
2	<a href="#">2-29</a>	I-25 Exit 11 SW Frontage Rd. Devolution (cash payment)	Cash payment for devolution. Las Animas County is willing to maintain a segment of SH that lies south of I-25 exit 11. This segment at exit 11 travels south to the north end of CR 69.1 segment 500, all on the west side of I-25.	Maintain	SCTPR	Las Animas			X		Las Animas County	\$155,307	\$155,307				0.0%	High technical review. SCTPR #5 priority.
2	<a href="#">2-31</a>	I-25 Ilex to 1st St. in Pueblo (includes devolution match in RAMP request)	This project reconstructs I-25 from Ilex to 1st St. including a multi-modal/alternative fueling station.	Safety	PACOG	Pueblo			X	X	PACOG	\$33,200,000	\$22,000,000	\$0	\$1,200,000	\$10,000,000	22.9%*	High technical review. Supported by PACOG. Highly traveled road which needs safety improvements. *Local contribution % includes devolution component of RAMP request.
2	<a href="#">2-33</a>	US 50 / SH 45 Interchange, Wills to Purcell-Pueblo (pending local govt. agreement) (includes devolution match in RAMP request)	This project (\$30.4 M) improves the intersection at US 50 / SH 45 and adds a 3rd lane eastbound and westbound from Wills to Purcell for congestion mitigation. Scaled project (\$10 M) adds the third lane eastbound which improves operations at Purcell and relieves congestion eastbound from Pueblo West to Pueblo.	Mobility	PACOG	Pueblo	X		X	X	PACOG	\$10,000,000	\$5,000,000	\$0	\$5,000,000		22.9%*	High technical review. Strong support from Region 2. Project provides badly needed safety, capacity, and mobility improvements. *Local contribution % includes devolution component of RAMP request.
3	<a href="#">3-1</a>	SH 9 & French St. Roundabout	This project constructs a roundabout at the intersection of SH 9 and French Street in Breckenridge.		IMTPR	Summit		X			Town of Breckenridge	\$800,000	\$400,000		\$400,000		50.0%	
3	<a href="#">3-2</a>	I-70G Edwards Spur Road Phase II	The project will construct a roundabout at the intersection of I-70G and US 6 and widen I-70G to tie into the phase I roundabout at Miller Ranch Road.		IMTPR	Eagle			X		Eagle County	\$6,500,000	\$5,200,000		\$1,300,000		20.0%	
3	<a href="#">3-4</a>	I-70 North Roundabout Exit 90	This project completes the final of three roundabouts and completes the main entrance into Rifle.		IMTPR	Garfield			X		City of Rifle	\$2,500,000	\$1,500,000		\$500,000	\$500,000	20.0%	
3	<a href="#">3-6</a>	SH 6 / SH 13 in Rifle Devolution	This request is for devolution of a portion of State Highway 13 (approximately 1.65 total miles) to the City of Rifle in perpetuity.	Maintain	IMTPR	Garfield			X		City of Rifle	\$5,600,000	\$5,600,000				0.0%	High/Medium technical review. IMTPR 1st tier priority.
3	<a href="#">3-8</a>	US 6 Devolution Gypsum/Eagle	Devolution of Highway 6 from Gypsum Roundabout through Eby Creek Roundabout in Eagle.		IMTPR	Eagle			X		Town of Gypsum	\$11,946,827	\$11,946,827				0.0%	

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3	<a href="#">3-9</a>	I-70 Simba Run Underpass	This project is located along the I-70 corridor between West Vail (173) and Main Vail (176) and will connect the North and South I-70 Frontage Roads by means of a new underpass at MM 174.8.	Mobility	IMTPR	Eagle			X		Town of Vail	\$20,800,000	\$14,600,000	\$3,500,000	\$2,500,000	\$200,000	28.8%	High technical review. IMTPR 1st tier priority. Relieves congestion at two I-70 interchanges.
3	<a href="#">3-10</a>	I-70 Water Quality Improvements	The improvements include a water treatment facilities such as detention ponds at multiple locations along 2-mile stretch of I-70 in near East Vail.		IMTPR	Eagle			X		Town of Vail	\$1,140,000	\$700,000	\$440,000			38.6%	
3	<a href="#">3-11</a>	I-70 Vail Frontage Roads	This project improves the North and South I-70 Frontage Roads within Vail to meet current CDOT standards, including: turn/auxiliary lanes, medians, shoulders and bike lanes; as well as providing spot reconstruction where necessary, water quality improvements, and a 2" structural asphalt resurfacing.		IMTPR	Eagle			X		Town of Vail	\$23,300,000	\$13,700,000		\$9,600,000		41.2%	
3	<a href="#">3-12/29</a>	SH 9 - Frisco to Breckenridge: Iron Springs Phase and Vail Pass Multi-Use Path Devolution	The SH 9 Corridor project will widen existing 2 lanes to 4 lanes for increased safety and mobility, including construction of recreational pathway. This project is the last major phase of a multi-phase, multi-year project which began nearly a decade ago. County agrees to devolution of Vail Pass Multi-Use Path.	Mobility	IMTPR	Summit			X	X	Summit County	\$21,985,000	\$17,500,000	\$4,485,000	\$0	\$0	20.4%*	High/Medium technical review. IMTPR 1st tier priority. *Local contribution includes devolution value of Vail Pass Multi-Use Path.
3	<a href="#">3-13</a>	I-70 Exit 203 Roundabout Impv	I-70 and SH 9 Corridor project to widen existing single lane interchange roundabout to 2 lanes for increased safety and mobility. This would also re-stripe existing bridge over I-70 to 3 lanes, gaining efficiency from existing asset.		IMTPR	Summit			X		Summit County	\$2,400,000	\$2,000,000	\$0	\$400,000		16.7%	
3	<a href="#">3-14</a>	I-70 Eagle Interchange Upgrade	Construction of intersection improvements (roundabouts), associated roadway improvements, and pedestrian/bicycle improvements along the I-70F spur road corridor. Project also includes a new bus pull-out and shelter for use by the Eagle County transit system.	Safety	IMTPR	Eagle			X		Town of Eagle	\$9,887,365	\$3,500,000		\$3,437,365	\$2,950,000	34.8%	High technical review. IMTPR 1st tier priority. High local contribution. Major safety project for I-70 Corridor.
3	<a href="#">3-16</a>	South Bridge	This project includes a new roundabout at Four Mile Road and Airport Road, improvements Airport Road to handle expected traffic and provide access to South Bridge, cut-and-cover tunnel under the south end of the Glenwood Springs Municipal Airport, three span vehicular bridge over the Roaring Fork River, roadway across the Holy Cross Energy and Lazy H/11 Ranch, and a signalized intersection that consolidates 5 access points.		IMTPR	Garfield			X		City of Glenwood Spgs	\$39,000,000	\$31,200,000		\$7,800,000		20.0%	
3	<a href="#">3-17</a>	Grade Separated Pedestrian Improvements at 27th Street and SH 82 in Glenwood Springs	This project includes the completion of the project environmental clearance, design and construction of grade separated pedestrian improvements at the intersection of SH 82 and 27 <sup>th</sup> Street in Glenwood Springs.		IMTPR	Garfield			X		City of Glenwood Spgs	\$5,000,000	\$4,000,000	\$500,000	\$500,000		20.0%	
3	<a href="#">3-18</a>	Pedestrian and Paving Improvements on SH 6&24	This project includes a two inch overlay of the Frontage Road along with pedestrian and safety upgrades within the project limits.		IMTPR	Garfield			X		City of Glenwood Spgs	\$3,000,000	\$2,400,000	\$600,000			20.0%	
3	<a href="#">3-19</a>	12th Street Pedestrian Underpass Improvements	This project includes the completion of the project environmental clearance, design and construction of a new box culvert and lighting under SH 82 at 12 <sup>th</sup> Street.		IMTPR	Garfield			X		City of Glenwood Spgs	\$1,500,000	\$1,200,000		\$300,000		20.0%	
3	<a href="#">3-20</a>	Basalt Avenue/SH 82 Pedestrian Crossing	The scope of work includes constructing a grade-separated underpass immediately up valley of the Basalt Avenue and Highway 82 intersection.		IMTPR	Eagle			X		Town of Basalt	\$3,100,000	\$2,480,000		\$620,000		20.0%	
3	<a href="#">3-24</a>	I-70 Exit 31 Horizon Drive	The I-70 interchange reconstruction effort will include beautification, traffic flow and safety of the Horizon Drive corridor. Overall improvement plans for the 1.6 mile corridor include medians, detached sidewalks, bike lanes pedestrian crossings, access control, intersection upgrades and landscaping.	Mobility	GrVaMPO	Mesa			X		City of Grand Junction	\$5,000,000	\$4,000,000		\$1,000,000		20.0%	High/medium technical review. Highest priority project for GVMPO. Significant to economic development and other transportation linkages.
3	<a href="#">3-25</a>	US 50 and Hookless Blvd. Signal	Salient features include a roadway design that utilizes a "free flow" Tee intersection, auxiliary lanes in conformance with State Highway Access Code, and a mast arm signal design (future) to work in coordination with a "free flow" signalized tee intersection at SH 141 and US 50.		GrVaMPO	Mesa			X		Mesa County	\$1,000,000	\$500,000		\$500,000		50.0%	
3	<a href="#">3-30</a>	SH82/Buttermilk BRT Station Ped Crossing	Construct a at grade-separated bicycle and pedestrian crossing of SH82, connecting RFTA's Buttermilk BRT stations, the Buttermilk ski area, and the surrounding areas; reducing the need for a pedestrian signal phase on SH82.		IMTPR	Pitkin			X		Roaring Fork Transportation Authority	\$4,500,000	\$3,000,000		\$1,500,000		33.3%	

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3	<a href="#">3-31</a>	US 40 Improvements in Fraser	This project will allow for the widening of US 40 from 2 travel lanes to 4 travel lanes in the Town of Fraser to the edge of Winter Park, incorporating Rendezvous Road, 1st Street and 2nd Street intersections in Fraser and abutting King's Crossing Road in Winter Park.	Mobility	NWTPR	Grand			X		Town of Fraser	\$1,950,390	\$1,267,754		\$682,636		35.0%	High/medium technical review. This project has been cited as a very high priority.
3	<a href="#">3-32</a>	SH 92/ SH 65 Intersection Impv	Signalizing the SH 92 and SH 65 intersection and constructing a new road segment south of SH 92 aligned with SH 65 and connecting to H Rd (approx. 0.4 miles long). Close the south intersection of 1900 Rd and the commercial driveway access to address 19440 - both off SH 92. Remove westbound decel lane and median crossing at 1900 Rd on SH 92.		GunVaTPR	Delta	X		X		CDOT/Delta County	\$1,200,000	\$960,000	\$223,000	\$17,000		20.0%	
3	<a href="#">3-40</a>	SH 9 Grand County Safety Improvement Project	Traffic safety improvement and re-construction of a 10.6 miles segment of Colorado State Highway 9, including the addition of 8-foot paved shoulders; new cross-drainage structures; changes to vertical and horizontal alignment to improve site distances; installation of continuous game fencing on both sides of roadway, with interior "game ramps"; controlled highway access; construction of seven wildlife crossings (5 underpasses and 2 overpasses).	Safety	NWTPR	Grand			X		Grand County	\$46,000,000	\$36,222,000	\$128,000	\$4,829,000	\$4,821,000	21.3%*	High technical review. IMTPR 1st tier priority. Leverages large local private donation. Project addresses strong need for wildlife mitigation improvements. *Local contribution % includes private donation included as other funds.
3	<a href="#">3-41</a>	US 550 and 12th Street Intersection impv	This project will install new traffic signal equipment; re-align the center line of 12th Street to match the centerline of Columbia Way; increase all of the curb radii; and improve safety, all critical needs at the intersection of U.S. Highway 550 and 12th Street/Columbia Way in Montrose.		GunVaTPR	Montrose	X		X		City of Montrose	\$954,245	\$763,396	\$100,245	\$90,604		20.0%	
3	<a href="#">3-42</a>	SH 64 and CR5 Intersection Impv	This projects include geometry changes for improved turning movements, the addition of 6 auxiliary lanes for acceleration/deceleration, a new bridge over the White River with increased load capacity and improved channel opening, river bank stabilization, and new intersection lighting, striping and signing.		NWTPR	Rio Blanco			X		Rio Blanco County	\$12,344,000	\$7,954,000		\$4,390,000		35.6%	
3	<a href="#">3-43</a>	SH 90 Chipeta Rd Intersection	Several design solutions have been proposed to make the intersection safer: construct a roundabout; construct a Florida-T, improve the alignment by widening, channelization, and re-striping; install traffic signal; limiting or eliminating turning movements.		GunVaTPR	Montrose	X		X		Montrose County	\$500,000	\$410,000		\$90,000		18.0%	
3	<a href="#">3-44</a>	SH 348 / CR 5700 Intersection	Realignment of the County road approaches to provide a common point of intersection and improve entering sight distance. Widening of the shoulders and possibly limiting the access of the commercial dairy store on the new corner. Ironstone Canal structure under the intersection will have to be replaced and lengthened.		GunVaTPR	Montrose	X		X		Montrose County	\$700,000	\$560,000	\$140,000			20.0%	
3	<a href="#">3-45</a>	SH 90 Popular Rd. Intersection	This project Realigns the SH 90 curve to improve left turn sight distance, relocates the existing residential driveway access that crosses an irrigation canal and enters the intersection and realigning Popular Road.		GunVaTPR	Montrose	X		X		Montrose County	\$300,000	\$220,000	\$80,000			26.7%	
3	<a href="#">3-46</a>	I-70 Exit 105 Pedestrian Safety Enhancements	This project constructs a pedestrian facility across the UPRR, I-70, and the Colorado River adjacent to the I-70 Exit 105 spur road.		IMTPR	Garfield	X				Town of New Castle	\$2,031,000	\$800,000		\$1,231,000		60.6%	
3	<a href="#">3-49</a>	Eagle Valley Trail	This project will construct the last multi-use trail segment in Avon, Colorado, on the larger Eagle Valley Trail system.		IMTPR	Eagle			X		Town of Avon	\$1,930,000	\$477,000	\$0	\$800,000	\$653,000	41.5%	
4	<a href="#">4-2/3/4</a>	I-25: SH392 to SH14/I-25 at US34 Interchange/I-25: SH 66 to SH 56	Construction elements of this project include replacing inadequate/obsolete bridges, reconstructing / widening aging infrastructure to accommodate High Occupancy Managed Lanes, reconstructing interchanges, and construct carpool lots.		NFRMPO	Larimer/Weld		X			CDOT R4	\$88,000,000	\$88,000,000				0.0%	
1	<a href="#">4-5</a>	I-25: 120th to SH7 Tolleed Express Lanes / I-25: SH 7 North Tolleed Express Lanes	This project includes all design, ROW, utility relocation, environmental evaluation and construction to provide new High Occupancy Managed Lanes on I-25 from 120th Avenue in Denver to SH7. \$55 M for Phase to SH 7 (in Region 1), \$35 M for Phase north of SH 7 (in Region 4)	Mobility	DRCOG / NFRMPO	Broomfield & Weld		X			CDOT R4	\$90,000,000	\$90,000,000				0.0%	Critical corridor- will alleviate congestion on secondary routes and provide trip reliability.
4	<a href="#">4-6</a>	US 34 in Estes Park Improvements and Devolution	This project reconfigures the main roadways and travel patterns through Estes Park. Sections of current US 34 and US 36 will be converted to one-ways roadways, segments of local streets will be expanded and converted to one-way roadways, and CDOT and Estes Park will exchange segments of roadways with a net reduction in CDOT administered lane miles.	Safety	UFRTPR	Larimer			X	X	CDOT R4	\$16,000,000	\$4,200,000		\$11,800,000		73.8%	High technical review. High local contribution. Traffic has reached capacity at Elkhorn Ave / Moraine Ave Intersection.

Project Information							Prgm Category				Applicant Information		Funding Information					Other Information
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4	<a href="#">4-7</a>	SH42 Gateway Project	The project recommends upgrading SH 42 from a rural undivided two-lane highway to a continuous context sensitive, urban, divided two lane highway with one travel lane in each direction, a raised median and left-turn lane, enhanced intersection mobility, bike lanes, sidewalk/trails, and roadway landscape improvements.		DRCOG	Boulder			X		City of Louisville	\$17,400,000	\$11,400,000		\$6,000,000		34.5%	
4	<a href="#">4-8</a>	Intersection Improvements at SH7 & 119th / 120th	This project would improve the SH 7/119 <sup>th</sup> Street intersection to accommodate the future through lanes, turn lanes, bus queue jump lanes, bike lanes and sidewalks.		DRCOG	Boulder			X		City of Lafayette	\$2,381,000	\$1,881,000		\$500,000		21.0%	
4	<a href="#">4-9</a>	US85 Drainage Improvements	Storm Sewer upgrade and extension including improvements to the existing system along US 85 in the town of Eaton, extending the existing system further south with a boring under the UPRR to an existing detention pond southeast of town.		UFRTPR	Weld			X		Town of Eaton	\$770,000	\$615,000		\$155,000		20.1%	
4	<a href="#">4-10</a>	Traffic Signal at US 85 and WCR 18	This project constructs a traffic signal at WCR 18 and US 85.		UFRTPR	Weld	X	X			City of Ft. Lupton	\$400,000	\$320,000		\$80,000		20.0%	
4	<a href="#">4-15</a>	8th Street (SH263) Devolution	Devolution of 8th Street in Greeley from US 85 Bypass east to WCR . The roadway would be upgraded to include appropriate lanes, shoulders and drainage improvements.		NFRMPO	Weld			X		City of Greeley	\$29,000,000	\$29,000,000				0.0%	
4	<a href="#">4-16</a>	18th Street (US34D) Devolution	Devolution of 18th Street in Greeley.		NFRMPO	Weld			X		City of Greeley	\$1,917,000	\$1,917,000				0.0%	
4	<a href="#">4-18</a>	College Ave (SH287) & Horsetooth Road Intersection Improvements	The project consists of the addition of a dual left turn lane for both north and south bound directions on US 287.		NFRMPO	Larimer			X		City of Ft. Collins	\$3,500,000	\$2,450,000		\$1,050,000		30.0%	
4	<a href="#">4-19</a>	SH287 & SH 392 Intersection	This project will expand a planned CDOT intersection improvement at the US 287 and SH 392 intersection.		NFRMPO	Larimer		X			City of Ft. Collins	\$1,500,000	\$1,100,000		\$400,000		26.7%	
4	<a href="#">4-20</a>	North College / US 287 Conifer to Laporte Bypass	This is a three phase project which will address multi-modal safety improvements, reduce accident rates, and enhance connectivity along US 287. Approximately 90% of the proposed improvements, over all three phases, lie within the Fort Collins Growth Management Area (GMA) with the remainder of the project footprint located in unincorporated Larimer County.	Mobility	NFRMPO	Larimer			X		City of Ft. Collins	\$36,000,000	\$17,500,000		\$4,400,000	\$14,100,000	12.2%	High technical review. High use regional truck route.
4	<a href="#">4-21</a>	Lemay Ave. & Mulberry Ave. (SH14) Intersection Improvements	The project consists of the addition of a dual left turn lane for the southbound direction onto State Highway 14.		NFRMPO	Larimer			X		City of Ft. Collins	\$1,000,000	\$700,000		\$300,000		30.0%	
4	<a href="#">4-23</a>	SH34 / CR27 West of Loveland - Intersection Improvements	Addition of an eastbound left turn lane at the intersection of US 34 and CR 27 in west Loveland.		NFRMPO	Larimer			X		Larimer County	\$375,000	\$300,000		\$75,000		20.0%	
4	<a href="#">4-24</a>	SH 1 / CR54 (Douglas Road) in northeast Fort Collins Intersection Improvements	Signalization of the intersection of SH 1 and CR 54 (Douglas Road) in northeast Fort Collins.		NFRMPO	Larimer			X		Larimer County	\$350,000	\$280,000		\$70,000		20.0%	
4	<a href="#">4-25</a>	SH 14 / Greenfields Ct. - Frontage Rd. Relocation and Intersection Improvements	This project relocates the Frontage Roads nearing Greenfields Court from immediately adjacent to SH 14 to provide necessary separation from SH 14. It also constructs a missing structure on Frontage Road to complete the road connection southwest of the intersection.	Safety	NFRMPO	Larimer			X		Larimer County	\$2,100,000	\$1,680,000		\$420,000		20.0%	High technical review. Project opens up area for economic development. Helps with future SH 14 interchange reconstruction.
4	<a href="#">4-26</a>	SH 402 Devolution	Public-Public Partnership (Devolution) Project for SH 402 in its entirety, the 4.16 miles from US 287 to the west ramp termini for the I-25 / SH 402 interchange.		NFRMPO	Larimer			X		City of Loveland	\$36,426,920	\$36,426,920				0.0%	
4	<a href="#">4-27</a>	US 34 and Clayton Street Safety Improvement Project	Improvements for this project include: Concrete resurfacing of US 34 B from Carson Street to Colorado Avenue, curb and gutter repair from Carson Street to Cameron Street, ensure ADA compliance at curb ramps, replace signal at US 34 and Clayton Street, improve cross slope of roadway to improve surface drainage, and implementation of drainage improvements.		UFRTPR	Morgan			X		City of Brush	\$7,183,602	\$4,954,382		\$1,436,720	\$792,500	20.0%	
4	<a href="#">4-28</a>	SH 392 & CR 47 Intersection Safety Improvements	Weld County is requesting funding for safety improvements to widen the SH 392 and WCR 47 intersection. This request is for the addition of travel lanes, auxiliary turn lanes and turning radius movements. These improvements would accommodate the future widening of WCR 47 from 2 lanes to 4 lanes.	Safety	NFRMPO	Weld			X		Weld County	\$3,685,180	\$1,842,590	\$300,000	\$1,542,590		50.0%	High technical review. High local contribution. Economic development considerations.
4	<a href="#">4-29</a>	US 34 & CR 49 Intersection Safety Improvements	Weld County requests funding for safety improvements to widen the existing concrete intersection of US 34 and Weld County Road (WCR) 49 for the addition of travel lanes, auxiliary lanes and proper turning radius movements.	Safety	UFRTPR	Weld			X		Weld County	\$2,200,000	\$1,500,000		\$700,000		31.8%	High technical review. Provides alternate route for oil and gas traffic, reducing impacts to US 34.
4	<a href="#">4-30</a>	SH 392 & CR 74 Intersection Safety Improvements	The purpose of this project is to add warranted auxiliary lanes to the intersection of WCR 74 & SH 392. This project is a public-private partnership with High Sierra Water Services who constructed their facilities on the northwest corner of the intersection.	Safety	UFRTPR	Weld		X			Weld County	\$2,249,875	\$1,000,000		\$839,900	\$409,975	37.3%	High/medium technical review. High local contribution. Improves safety and mobility at intersection.
4	<a href="#">4-31</a>	US 85 Business (Denver Avenue) Devolution	Devolution of Old Highway 85 to the City of Fort Lupton. (Cash)		UFRTPR	Weld			X		City of Fort Lupton	\$2,257,379	\$2,257,379				0.0%	

RAMP Detailed Application List 9/10/2013

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4	<a href="#">4-32</a>	Intersection improvements at SH 36 and Community Drive, Estes Park	This project is anticipated to include pavement widening (for storage, deceleration, and redirect taper), relocation of the guardrail, slope stabilization, retaining walls, and other required and related construction. The location of Lake Estes puts constraints on the area where improvements can be made.		UFRTPR	Larimer			X		Town of Estes Park	\$395,000	\$245,000		\$150,000		38.0%	
4	<a href="#">4-33</a>	US34 / Barlow Road Intersection	This project creates an additional acceleration lane and roadway work to accompany CDOT signal project on US34/Barlow Road intersection.		UFRTPR	Morgan	X		X		City of Fort Morgan	\$1,320,000	\$500,000		\$450,000	\$370,000	34.1%	
4	<a href="#">4-34/51/52</a>	Turning Lanes at Hwy. 34 and County Road H/Turning lanes at US 385 & YCR 33.6/Turning lanes at US 34 & YCR J	This project widens and installs acceleration and deceleration lanes at three separate intersections in Yuma County.	Safety	EastTPR	Yuma			X		Yuma County	\$1,752,000	\$944,200	\$807,800			46.1%	High/medium technical review. High local contribution. Significant safety improvements.
4	<a href="#">4-53</a>	US36 & Violet Ave Intersection Safety Improvements	This project would realign Violet Avenue to create a right angle with the intersection of US 36. This realignment would force northbound vehicles to reduce their speed in order to safely make the left turn and increase their ability to see and react to oncoming bicyclists.		DRCOG	Boulder	X		X		City of Boulder	\$610,000	\$488,000		\$122,000		20.0%	
4	<a href="#">4-54</a>	SH 119 Diagonal: 30th to Foothills Parkway Multi-modal Improvements Project	The project is a reconstruction of SH119 between 30th Street and Foothills Parkway and includes replacement of existing asphalt roadway likely with concrete pavement, including storm sewer, curb and gutter and other street elements.	Safety	DRCOG	Boulder			X		City of Boulder	\$5,570,000	\$4,456,000		\$1,114,000		20.0%	Medium technical review.
4	<a href="#">4-55</a>	SH157- Table Mesa to Colorado deficient Overpass Replacement achieving ADA compliance	This project would replace the two existing bicycle/pedestrian overpasses with bicycle/pedestrian underpasses to provide a grade separated crossing of Foothills Parkway meeting ADA guidelines.		DRCOG	Boulder			X		City of Boulder	\$8,000,000	\$6,000,000		\$2,000,000		25.0%	
4	<a href="#">4-57</a>	SH7 Transit stop and transit access improvement	This project includes design and installation of transit stop enhancements as well as improved transit stop access and connections.		DRCOG	Boulder			X		City of Boulder	\$500,000	\$400,000		\$100,000		20.0%	
4	<a href="#">4-58</a>	SH 119 Boulder Canyon Trail Extension	This project extends the Boulder Canyon Trail on SH 119 from the existing terminus at Four Mile to the Tunnel. Remove the existing at-grade pedestrian/cyclist crossing at Four Mile Drive.	Safety	DRCOG	Boulder			X		Boulder County	\$5,466,350	\$4,373,080		\$1,093,270		20.0%	High technical review. Multi-modal project separating bike from vehicular traffic. Only Boulder County application.
4	<a href="#">4-61</a>	SH7 & County Line Road Intersection Safety Improvements	This project reconfigures the main roadways and travel patterns through Estes Park.		DRCOG	Weld			X		Town of Erie	\$5,200,000	\$4,160,000		\$1,040,000		20.0%	
5	<a href="#">5-1</a>	Durango-La Plata County Airport-State Highway 172-Intersection Project	Improvements at this intersection include right and left turn lanes and left and right acceleration lanes.		SWTPR	La Plata	X		X		La Plata County	\$5,000,000	\$4,000,000		\$1,000,000		20.0%	
5	<a href="#">5-2</a>	SH 141 / CR 90 Intersection	Widen SH 141 to provide a right-turn decel lane for large truck traffic bound for the Tri-State Nucia Powerplant. Provide WB 50 turning radius for this movement. New concrete pavement should be considered due to the large truck turning movements through the intersection.		GunVaTPR	Montrose	X		X		Montrose County	\$1,970,000	\$1,576,000		\$394,000		20.0%	
5	<a href="#">5-5</a>	Bayfield East Mobility Improvements	Full movement signalized intersection at the US 160 and Bayfield Parkway east intersection, establishment collector route, and access restrictions to business access on south side of US 160.		SWTPR	La Plata	X	X	X		Town of Bayfield	\$3,859,275	\$3,087,420		\$771,855		20.0%	
5	<a href="#">5-6</a>	US 550 Sky Rocket Box Culvert Replacement	Replacement of a deteriorating metal culvert under HWY 550 at mile marker 94.282 with a concrete box culvert large enough to handle debris from Sky Rocket drainage and a run off event .	Maintain	GunVaTPR	Ouray	X		X		City of Ouray	\$2,000,000	\$1,600,000		\$400,000		20.0%	High technical review. Relieves frequent road closures due to debris flow. Bike/ped benefits.
5	<a href="#">5-7</a>	Mancos Main Street Acquisition	This project is the devolution of Hwy 184 in the Town of Mancos and to include streetscape improvements.		SWTPR	Montezuma			X		Town of Mancos	\$1,793,212	\$1,793,212				0.0%	
5	<a href="#">5-8</a>	SH 172 / 151 Signalization	State Highways 172 and 151 intersect in downtown Ignacio, the current configuration of the intersection has no turn lanes and is not signalized. The lack of signal creates a dangerous intersection for pedestrians as well as creating long traffic delays at peak times.	Safety	SWTPR	La Plata	X		X		Town of Ignacio	\$1,800,000	\$1,430,000		\$370,000		20.6%	High/medium technical review. Top priority in the Ignacio Area Corridor Access Plan.
5	<a href="#">5-9</a>	Town of Pagosa Springs HWY 160 Improvements	Improvements for this project include: Drainage facilities along the south side of U.S. Hwy 160 between 2nd and 3rd Streets, pedestrian crossing facilities at Piedra Road and U.S. Hwy 160 intersection, pedestrian trail and sidewalk connection at the Pagosa Blvd and HWY 160 Intersection, street lighting installation and sidewalk improvements through the Downtown District.		SWTPR	Archuleta			X		Town of Pagosa Springs	\$2,400,532	\$1,920,000		\$480,532		20.0%	

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5	<a href="#">5-10</a>	US 160 / Wilson Gulch Rd. Extension	This Public-Public Partnership would facilitate the construction of an approximately 3,516 LF section of Wilson Gulch Road between the US Hwy 160/550 Roundabout and the existing Wilson Gulch Road to the east. The project is viewed by the City as integration into U.S. Hwy 160 given its direct and tangible benefit to the highway.	Safety	SWTPR	La Plata			X		City of Durango	\$6,400,000	\$4,288,000		\$2,112,000		33.0%	High/medium technical review. Would alleviate traffic impacts on the highway.
5	<a href="#">5-13</a>	SH 145 at CR P Safety Improvements	This project includes the construction of auxiliary turn lanes to minimize traffic accidents and delays. The proposed auxiliary lanes include northbound and southbound left turn deceleration lanes and a southbound right turn deceleration lane.	Safety	SWTPR	Montezuma			X		Montezuma County	\$1,660,194	\$1,577,185	\$0	\$83,009		5.0%	High/medium technical review. The project is ranked next on the project list from the Regional Intersection Analysis and Prioritization Study.
5	<a href="#">5-14</a>	US 285 in Antonito Storm Drain System Replacement	The Town of Antonito would like to replace the storm drain system from 2nd Ave & Main Street - 12th Ave & Main Street also known as SH 285. The proposed project will allow the storm water to be collected at the basins and run through a storm drain through Main Street then be discharged in a receiving pond west of the town limits.	Maintain	SLVTPR	Conejos			X		Town of Antonito	\$2,742,429	\$2,193,944	\$195,012	\$353,473		20.0%	High/medium technical review. Will reduce maintenance costs and damage to highway as result of deficient drainage. Strong local effort and local contribution for small community. 1 of 2 SLVTPR applications.
5	<a href="#">5-15</a>	SH 62 Ridgeway Street Improvements (pending approval of local match)	The project includes creating whole streets both through and in downtown Ridgway. Specifically, the project would add a center turn lane from US Hwy 550 to Laura St on SH 62. In that corridor it would also include bike lanes, lighting, landscaping and context sensitive design features including traffic calming and storm water management facilities as well as intersection improvements to improve the safety for the travelling public.	Safety	GunVaTPR	Ouray			X		Town of Ridgway	\$13,791,257	\$10,494,509	\$796,748	\$2,000,000	\$500,000	20.3%	1 of 3 GVTPR applications. The proposed center turn lane will improve mobility and traffic operations.
5	<a href="#">5-16</a>	Hwy 160 Pedestrian Bridge	This project inserts a signaled (HAWK) at-grade pedestrian crossing with pedestrian refuge/landscaped median.		SWTPR	Montezuma			X		Town of Mancos	\$167,199	\$133,759		\$33,440		20.0%	
5	<a href="#">5-18</a>	US 24 Enhancement Project in Buena Vista	The purpose of this project is to enhance State Highway US 24 as it passes through the town. These enhancements include sidewalks, raised medians, curb and gutter, pedestrian ramps and drainage improvements. The limits of the work will be from the northern town boundary line to the southern town boundary line.	Maintain	SLVTPR	Chaffee	X		X		Town of Buena Vista	\$2,497,090	\$1,997,090		\$500,000		20.0%	High/medium technical review. Project would improve mobility and operations for vehicles and peds. One of the two projects from the SLV TPR

RAMP Detailed Application List 9/10/2013

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<b>Operations Projects</b>																		
1	<a href="#">1-9</a>	I-70 Eastbound Peak Period Shoulder Lanes	This project calls for the design and construction of an eastbound PPSL from Empire Junction to the Twin Tunnels. The project will also include 60% to 90% design of Clear Creek County's Greenway (bike/PED trail) within the same limits.	Operations	DRCOG	Clear Creek	X				CDOT – Region 1	\$34,000,000	\$20,000,000			\$14,000,000	0.0%	High technical review. Strategically critical project for the mobility of the I-70 Mountain Corridor.
1	<a href="#">1-27</a>	SH-74 South of El Rancho Safety Shoulders	This project includes the restriping and shoulder widening of approximately 1000 feet of SH-74 in Bergen Park for the purposes of accommodating the local bicycle traffic.	Operations	DRCOG	Jefferson	X				Jefferson County	\$57,947	\$57,947				0.0%	High technical review. Very high b/c ratio for safety; low cost project with high crash reduction percentage.
1	<a href="#">1-41</a>	State Highway Signal Upgrades - Phase I - Colfax Signals	CCD Public Works will rebuild traffic signals on SH 40 (Colfax) at Adams, Fillmore, and Garfield.	Operations	DRCOG	Denver	X				City of Denver	\$900,000	\$800,000		\$100,000		11.1%	Will improve safety for CDOT signal locations; good local match.
1	<a href="#">1-42</a>	State Highway Signal Upgrades - Phase III - Denver Slipfit Traffic Signals	CCD Public Works will rebuild 83 traffic signals. This work will install new poles and mast arms, multiple 12-12-12 overhead indications, accessible pedestrian signals, vehicle detection; curb ramps, and durable pavement markings.	Operations	DRCOG	Denver	X				City of Denver	\$24,900,000	\$900,000			\$24,000,000	0.0%	Will recommend a scaled version to replace 3 signal locations since total costs are too high; good safety benefits.
1	<a href="#">1-43</a>	State Highway Signal Upgrades - Phase II - Denver Traffic Signals	CCD Public Works will rebuild 13 traffic signals. This work will install new poles and mast arms, multiple 12-12-12 overhead indications, accessible pedestrian signals, vehicle detection; curb ramps, and durable pavement markings.	Operations	DRCOG	Denver	X				City of Denver	\$4,200,000	\$4,200,000				0.0%	
1	<a href="#">1-44</a>	State Highway Signal Upgrades - Phase I - Santa Fe and Evans Traffic Signal	CCD Public Works will rebuild the traffic signal on SH 85 (Santa Fe) at Evans. This work will install new poles and mast arms, multiple 12-12-12 overhead indications, accessible pedestrian signals, vehicle detection; curb ramps, and durable pavement markings.	Operations	DRCOG	Denver	X				City of Denver	\$585,000	\$500,000		\$85,000		14.5%	High technical review. High b/c ratio for safety.
1	<a href="#">1-51</a>	Continuous Flow Metering (CFM), Weight-in-Motion (WIM), and Relocated Portal Attendant Stations at Eisenhower-Johnson Memorial Tunnel (EJMT)	This project makes two significant improvements: the construction of a permanent installation for Continuous Flow Metering (CFM) and replacement of weight-in-motion equipment which is currently inoperable.	Operations	DRCOG / IMTPR	Summit & Clear Creek	X				CDOT – Region 1 Traffic	\$2,575,000	\$2,575,000				0.0%	High technical review.
1	<a href="#">1-53</a>	New Traffic Signal Controllers for Congested Corridors in the Denver Metropolitan Area	This project would initiate the process to upgrade existing traffic signal controllers along congested corridors in the Denver Metro Area from the Type 170 controller to current generation controller.	Operations	DRCOG	Arapahoe / Broomfield / Denver / Jefferson	X				CDOT – Region 1 Traffic	\$1,060,000	\$1,060,000				0.0%	High technical review.
1	<a href="#">1-54</a>	I-76 at 88th Avenue Interchange Improvements (MP 10)	The project would widen the northbound I-76 off-ramp to three lanes wide so that two right-turn lanes and one left-through lane is available to handle traffic on a full-time basis.	Operations	DRCOG	Adams	X				CDOT – Region 1 Traffic	\$1,050,000	\$1,050,000				0.0%	High crash reduction percentage, high mobility ranking.
1	<a href="#">1-56</a>	US 285 at Mount Evans Blvd. / Pine Valley Rd. (MP 229)	This project has three improvements. The first improvement would provide additional signal heads at the intersection of US 285 and Mount Evans Blvd. The second improvement would provide additional pavement to create a 30-foot radius at the edge of the intersection for vehicles turning off of northbound US 285 onto Jubilee Trail, install rumble strips, and re-stripe. The final improvement would provide an acceleration lane to allow right turning traffic from Houston Street to allow for safe merger onto northbound US 285.	Operations	DRCOG	Jefferson	X				CDOT – Region 1 Traffic	\$422,000	\$422,000				0.0%	Medium technical review. Improves sight distance and other safety improvement for an area with a high crash history.
1	<a href="#">1-59</a>	SH 86 Intersection Improvement at Crowfoot Valley Rd. (MP 101.53)	The proposed project would improve traffic operations as well as future trail connectivity at the SH 86 intersection at Crowfoot Valley Road. The southbound right turn would be modified to include a right turn channelizing island and improved acceleration lane. SH 86 and the existing median would be widened to allow dual lanes for the eastbound left-turn movement.	Operations	DRCOG	Douglas	X				CDOT – Region 1 Traffic	\$516,000	\$516,000				0.0%	High/Medium technical review.
1	<a href="#">1-63</a>	I-70 at Grapevine Rd. (MP 256.0)	This project would widen the eastbound I-70 on ramp. This widening would create separate lanes to receive the northbound right turn and the southbound left turn movements from Grapevine Road. This additional lane would then merge into the existing lane just before the physical ramp gore on I-70.	Operations	DRCOG	Jefferson	X				CDOT – Region 1 Traffic	\$189,000	\$189,000				0.0%	Medium technical review. Low cost solution in an area with frequent user complaints.
1	<a href="#">1-74</a>	UPRR Grade Separation Projects at W 72nd Ave	The City is currently employing a consultant to prepare preliminary design plans and NEPA documentation for the W 72nd Ave. Grade Separation, and then continue with final design and construction.	Operations	DRCOG	Jefferson	X				City of Arvada	\$41,025,000	\$32,820,000		\$8,205,000		20.0%	
1	<a href="#">1-76</a>	SH-72 (Indiana St) at W 72nd Ave Intersection Widening	The project reconstructs the intersection of SH-72 (Indiana St) and W 72nd Ave by re-constructing box culverts, increasing the roadway footprint, and rebuilding the traffic signal to properly accommodate capacity and increase safety.	Operations	DRCOG	Jefferson	X				City of Arvada	\$6,875,000	\$5,500,000		\$1,375,000		20.0%	

Project Information							Prgm Category				Applicant Information		Funding Information					Other Information
Region	Tracking #	Project Name	Project Description	Primary Benefit	TPR/MPO	County	1 - Operational	2a - Public/Private	2b - Public/Public	2c - Devolution	Applicant (Entity) Name	Total Project Cost	RAMP Request	Local Proportional Contribution (in-kind)	Local Proportional Contribution (cash)	Other Funds	Local Contribution % of Total Cost	Reason for Selection
2	<a href="#">2-8</a>	US 24 / Judge Orr Rd. Intersection Improvement	This project improves the operations and safety of the US 24/Judge Orr Rd intersection located in a high-growth area. Judge Orr Rd needs to be realigned to intersect US 24 at a 90-degree angle, turn lanes need to be added to both US 24 and Judge Orr Rd, and the traffic signal needs to be rebuilt.	Operations	PPACG	El Paso	X				CDOT R2 Traffic	\$2,000,000	\$2,000,000				0.0%	High technical review.
2	<a href="#">2-9</a>	US 50 / Dozier Ave Intersection Improvement (companion project to 2-20)	The City and County would like to realign Dozier Ave. This realignment would require CDOT to relocate the signalized intersection on US 50 approximately 425 feet to the east.	Operations	CFRTPR	Fremont	X				CDOT R2 Traffic	\$1,000,000	\$1,000,000				0.0%	High technical review.
2	<a href="#">2-10</a>	US 50 / Purcell and US 50 / McCulloch Intersection Improvement	This project improves two intersections by creating channelized northbound right-turn movements leading into longer acceleration lanes, with the signal poles located in raised islands. These improvements will make the right-turn movement safer, more efficient, and less confusing.	Operations	PACOG	Pueblo	X				CDOT R2 Traffic	\$1,200,000	\$1,200,000				0.0%	High/medium technical review.
2	<a href="#">2-17</a>	US 50 / 32nd Ln, US 50 / Cottonwood Ave., US 50 / 34th Ln. Intersection Improvements	This project would add turning lanes at the two highest-volume intersections. At 32nd Ln, a westbound left-turn deceleration lane and an eastbound right-turn deceleration lane (which would be an extension of the right-turn acceleration lane from SH 233) would be constructed at the intersection. At Cottonwood Ave, westbound left-turn deceleration and acceleration lanes would be constructed at the intersection.	Operations	PACOG	Pueblo	X				CDOT R2 Traffic	\$1,500,000	\$1,500,000				0.0%	Medium technical review. This project is the No. 2 Operational priority for Region 2 due to safety concerns with the mix of high speed and turning traffic without accel and decel lanes.
3	<a href="#">3-33</a>	I-70 Vail Chain Station Improvements	Extends the existing I-70 chain station and upgrade lighting to current chain station lighting standards.	Operations	IMTPR	Eagle	X				CDOT R3	\$4,500,000	\$4,500,000				0.0%	Good crash reduction percentage of heavy vehicle crashes, increases mobility during chain law.
3	<a href="#">3-34</a>	I-70 Glenwood Canyon Variable Speed Signing	Installation of full-matrix variable speed limit signs and integration into fiber optic network.	Operations	IMTPR	Garfield/Eagle	X				CDOT R3	\$2,200,000	\$2,200,000				0.0%	Medium safety benefit with high mobility benefit.
3	<a href="#">3-47</a>	I-70 Exit 105 Traffic Safety enhancements	This project constructs a roundabout (as determined from a Corridor Study) to enhance traffic safety at Highway 6 and I-70 Exit 105 Spur Road and to mitigate peak hour ramp back-ups onto westbound I-70.	Operations	IMTPR	Garfield	X				Town of New Castle	\$2,450,000	\$1,837,000	\$0	\$378,000	\$235,000	15.4%	
3	<a href="#">3-50</a>	US 40 intersection Impv	This project will include the Engineering and ROW plans for the Hwy 40 and Cty Rd 129/Elk River Road intersection, and Phase I Design and Construction of the Hwy 40 and Downhill Drive Intersection, which includes installation of signals, crosswalks, sidewalks, bike lanes, and connections to the bus stop, realignment of intersecting roads, additional deceleration lane, and improvements to sight distances for traffic turning onto Hwy 40.	Operations	NWTPR	Routt		X			City of Steamboat Spgs	\$1,568,100	\$1,156,877	\$120,000	\$291,223		26.2%	
4	<a href="#">4-13</a>	Adaptive Signal Control - US 85 Greeley	This project will install an adaptive signal system on the US 85 Bypass from 22nd Street to 5th Street in Greeley to reduce stop-and-go traffic, and vehicle idling while improving regional air quality.	Operations	NFRMPO	Weld	X				City of Greeley	\$750,000	\$600,000	\$150,000			20.0%	High/medium technical review. All recommended adaptive signal projects will be screened through FHWA SEA and CDOT statewide signal study.
4	<a href="#">4-35</a>	Loveland I-25 and Crossroads Blvd. Anti-Icing Spray System	Install an anti-icing spray system for the off ramps and roundabouts at I-25 / Crossroads Boulevard Interchange. This system automatically applies chemical to treat the adjacent roadway to prevent formation of ice. The system includes tanks for liquid storage anti-icing chemical, pumps, distribution lines, spray nozzles, roadway condition sensors and video camera for system oversight.	Operations	NFRMPO	Larimer	X	X			City of Loveland	\$250,000	\$200,000		\$50,000		20.0%	Good crash reduction percentage of weather related crashes, good local match.
4	<a href="#">4-36</a>	Loveland Road Weather Information System (RWIS) Update / Expansion	Update existing Roadway Weather Information System (RWIS) in Loveland. This includes installing new sensors at field locations (Remote Processing Units (RPUs)) and installing 2 completely new RPU locations. All work will be on US 34, US 287 or SH 402 except at the city's existing Taft Avenue / 1st Street RPU.	Operations	NFRMPO	Larimer	X	X			City of Loveland	\$380,000	\$304,000		\$76,000		20.0%	Good crash reduction percentage of weather related crashes, good local match.
4	<a href="#">4-41</a>	Adaptive signals on US 34 Bypass in Greeley	This project will install an Adaptive Signal System hardware and software on US34 Bypass from 65th Ave to 8th Ave in Greeley to reduce stop-and-go traffic, and vehicle idling while improving regional air quality.	Operations	NFRMPO	Weld	X	X			CDOT R4	\$500,000	\$400,000	\$100,000			20.0%	High/medium technical review. All recommended adaptive signal projects will be screened through FHWA SEA and CDOT statewide signal study.
4	<a href="#">4-42</a>	Fiber Optics and ITS Devices on I-76	Design and install fiber optic communication lines and numerous ITS devices that include but not limited to pan/tilt/zoom (PTZ) cameras, Variable Message Signs (VMS), weather stations (RWIS), trip travel time indicators, automated snow gates, high wind warning devices.	Operations	UFRTPR	Weld, Morgan, Washington, Logan, Sedgwick	X				CDOT R4	\$11,000,000	\$5,000,000			\$6,000,000	0.0%	High technical review. RAMP request reflects the expected CDOT costs through a public/private partnership.

DATE: September 19, 2013

TO: Transportation Commission

FROM: Scott Richrath, Chief Financial Officer

SUBJECT: Budget Workshop I

### **Purpose**

This memorandum summarizes the budget workshop planned for the September Transportation Commission (TC) meeting. In your notebook you will find the following five documents:

- Revenue Forecast Summary for the FY2015 Budget
- FY2015 Draft Budget Allocation Summary
- FY2015 TC Decision Items Report
- FY2015 Administrative Decision Items (three summaries)
- FY2013 to FY2014 Roll Forward Requests Report

### **FY2015 Budget Revenue Forecast Updates**

Last month, you approved the revenue forecasts for the Draft FY2015 Budget. In your packet this month is a Revenue Summary Report with minor changes since last month noted. We have received actuals that have changed some programs slightly. The programs that have changed are based one-to-one on revenue amounts, and are not funding amounts that can be altered by CDOT.

### **FY2015 Draft Budget Allocation Summary**

Each year at this time OFMB begins to conduct budget workshops for the upcoming fiscal year's budget. In most programs, budget amounts are based on the FY2014 Final Budget. Programs which are based one-to-one on revenue amounts are based on the current FY2015 Budget Revenue Forecasts. CDOT, Bridge Enterprise, and High Performance Transportation Enterprise budgets are developed separately. For the CDOT budget, there is a variance of \$15,540,132 between current revenues and budget. This variance is shown at the bottom of the CDOT budget. This funding variation is directed by the TC.

### **FY2015 Decision Item Requests**

Each year, various CDOT entities request additional funding and/or FTE above the current budget allocation. These requests can be for one year, for multiple years, or for all years going forward. A report summarizing the FY2015 Decision Item requests was included in your notebook for discussion this month. The total TC decision item request is \$19,164,741. We also have included three FY2015 Administrative Decision Item Summaries that are being requested of the JBC. You discussed and concurred with the submittal of these decision items several months ago. The Administrative Decision Item requests would

- move \$2,365,290 of already funded cost centers from the TC side of the budget to the administrative side,
- add \$500,000 to the First Time Drunk Driver program in the budget, and
- add 14.2 FTE and \$1,590,193 associated funding transferred from TC-controlled funds to the administrative side of the budget.

### **FY2013 to FY2014 Roll Forward Requests**

At the end of each fiscal year, funding remaining in most cost centers is rolled forward to Transportation Commission Contingency Reserve Fund. Various CDOT entities request some or all of their remaining cost center fund balance be rolled forward. Total roll forward requests is \$8,238,709.

**Asset Management Budget in the FY2015 CDOT Budget**

As we are developing the FY2015 CDOT Budget, the Asset Management group is also finalizing their needs for FY2015. In October, that information will be presented to you in a workshop.

**Next Steps**

In October, we will:

- Conduct another budget workshop incorporating any changes you request this month;
- Provide the FY2015 Narrative budget for your review and discussion;
- Ask for adoption of approved Roll Forward requests and Decision Item requests

In November, we will ask for approval and adoption of the FY2015 Draft Budget for submission to the Joint Budget Committee.

If you have any questions, please feel free to contact me at (303) 757-9793.

**CDOT FY 2013 to FY2014 Year-End  
Roll Forward Requests  
September 19, 2013**

<b>Organization</b>	<b>Project</b>	<b>Justification of Requests</b>	<b>Amount Requested</b>
DoHRA	4th Floor Remodel	The 4th floor remodel project was completely funded the last week of FY2013. Erroneously, a budget action for \$60,000 was reversed. Before this error could be corrected, SAP was taken offline for end of fiscal year tasks. Therefore, this roll forward request budget the funds from FY 13 as originally intended.	60,000
DoHRA (OIT)	PC Replacements	Current policy replaces CDOT PCs when they are three years old. During the budget cut backs, replacements for one year were cancelled and the following year 2/3s of the computers were replaced. With this new "uneven" replacement cycle, in FY13, no computers were three years old, so no PC rollout occurred. The result of this is that many more PCs are due for replacement in FY14 than budget allows. We re requesting this roll forward to enable us to replace PCs as current policy dictates in FY14.	822,697
DoHRA (OIT)	Hardware Replacement	Money was in the FY13 budget to pay for IT hardware including servers for the OIT Data Center consolidation project, which was scheduled to be completed in FY2013. The project has fallen behind schedule, and the funding will be needed in FY2014.	146,659
DTD	Data Traffic Collection	The Data Traffic Collection is an on-going Transportation Commission Decision Item. This is not a one-time activity of DTD, A Transportation Commission Decision Item/Special I Allocation has provided funding for the Weigh-In-Motion (WIM) Calibration, Automatic Traffic Recorders (ATR)/WIM Repairs, and On-System Counts for the last 14 years, DID is asking for a roll -forward of Decision Item funding to collect traffic count data, perform equipment repairs, upgrades and maintenance through FY 2014. This activity is ongoing. Traffic data counts and equipment repair contracts are vital, since, COOT does not have the equipment to perform these functions. In addition, traffic data collection is an ongoing activity within the DTD. Our data collection program is on a calendar year basis versus State Fiscal year calendar that starts July 1st and allocates funding for this program, With limited time to collect traffic data and repair equipment due the weather and recommended practice of not conducting data collection in winter months, this program would not be successful if it was based on the State Fiscal year calendar.	375,116
Transportation Safety Management & Operations		The ITS program routinely has contracts that span several years with not all items ordered available for delivery within the fiscal year in which they are ordered. The encumbrances from FY13 for items ordered but not delivered rolled forward, but the funding in the FY14 budget is allocated to activities approved for the FY14 year. If FY14 funds are used to pay the FY13 encumbrances, items on the FY14 plan will have to be delayed or deleted. Therefore, we request \$1,416,000 roll forward from FY13.	1,416,000
Office of Major Projects		The Office of Major Project Development is designed to operate with four FTE. The scope of OMPD's Mission identifies six major projects that will be in various stages of development in the next 12 - 18 months. The OMPD respectfully requests \$500,000 in budget funding for Fiscal Year 2014 to allow OMPD to procure Programmatic Support on an as needed basis through one or more NPS contracts that provide specialized services as required.	500,000
Staff Branches	Physical Agility	Physical agility exams have been utilized by other state agencies, counties, cities, and the public sector when hiring entry level personnel. By implementing this program, reduction in workers' compensation costs have been experienced. The Road & Bridge Department in Greeley reduced their workers' compensation costs by 60%. A Greeley packing plant by implementing the testing was able to reduce their frequency and severity of workers' compensation by 20%. Both of these examples are less strenuous. The funding for this program was out to bid using purchase request 110388351, but their were not enough satisfactory bids. This did not allow enough time to rebid for the program before the end of the fiscal year.	150,000

Staff Branches	AECOM Contract (Already rolled forward - subject to TC concurrence).	The CFO has approved the roll forward of \$2,290,000 of FY2013 savings available due to the bids for the new Over Size Over Weight permitting system bid coming in lower than anticipated to allow for the early encumbrance and execution of the Portfolio, Cash and Program Management Contract with AECOM. This roll forward was necessary so that the contract and RAMP work could move forward immediately. This roll forward was identified as the most expeditious way to move forward with this high priority effort. If the commission does not approve of this particular early action, the contract can be quickly terminated.	2,290,000
Staff Branches	AECOM Contract (Additional request).	CDOT issued a Request for Proposals for assistance in developing in-house Portfolio, Cash, and Program Management capability. A contract has now been signed to implement the requirement of the RFP. While we still believe that this is the correct long term solution, the time required to develop this in-house capability would create difficulties in providing the information needed by CDOT decision makers in a timely manner. This additional roll forward is necessary to move this contract forward.. This effort will be executed in a parallel track with the capability development effort so the Transportation Commission and other CDOT decision makers can receive the required information in a timely manner	1,000,000
Office of Transportation Safety	Safety Boots Program	This Roll Forward request for \$55,000.00 increases the current allocation for the Safety Boot Program from its current level of \$185,000.00 to \$240,000.00. This request reflects increases in annual costs incurred by the program since 2004 and it will raise the employee allowance from \$100.00 to \$120.00 per year. The CDOT Safety Boot Program began in 2004 and it was originally funded at \$216,000.00 annually. This amount was reduced to \$185,000.00 annually in FY2006 to help address transportation budget shortfalls. Over the next several years, funds from other Office of Transportation cost centers were used to supplement the Safety Boot Program at an average cost of \$15,000 per year. The cost of Safety Boots has risen substantially since 2004, and this Roll Forward request will augment the amount allocated to employees for safety boot purchases by \$20.00. This \$20.00 augmentation to the employee allotment is in line with the average cost incurred by employees for the purchase of Safety Boots from FY2011 through FY2013. Additionally, a Budget Decision Item for FY2015 will request a permanent increase to the Safety Boot Program at the \$240,000.00 level.	55,000
Region 1	Highway Technologies Contract	Highway Technologies closed their doors on June 15th. The Region issued MTCE project 18978 which was bid and awarded to Highway Technologies. This project was for striping in Clear Creek, Grand, Gilpin, Park, Jefferson and Summit Counties. The Region has worked with Leo Milan at the Attorney General Office who is working on a "Take over Agreement".	396,850
Region2	Structural Overhead Sign Project	FY 13 Region-Wide Structural Overhead Sign project, MP R200-188, #19172, PO 201000769, \$771,292.83. The bids were opened on November 8th and Arrow Electric was awarded the project as the prime contractor. Per request of Region 2's Environmental section we set aside a \$50K Force Account for remedy of any potential contaminated soil material. As it turned out, the Force Account was not needed, so we immediately added 10 additional class III signs as a change order. The fabrication of these signs took an additional 45 days. As a result, our contractor not able to complete the project by the end of June. I am therefore requesting the roll forward of \$105,000.00 of FY13 funds to FY14 MLOS budget.	105,000
Region2	VMS on US 24	VMS Sign project on US 24, PO 211018158, \$69,700. Addco Inc. filed for bankruptcy after they were awarded this project. Subsequently, the award was given to the runner-up, Skyline Inc. The time loss associated with this initial transition played a major role in the delay of the project. In addition, the VMS signs require customization via a specialized vendor/supplier that at that time was experiencing a shortage of materials for some of the necessary components. Therefore, their delivery schedule fell behind and as a result delayed project completion. I am requesting a roll forward of \$69,700.00 of FY13 funds to the FY14 budget.	69,700

Region2	Striping Project	FY13 Striping Project, PO 231003559, MTCE R200-180 (18756). The project was awarded to Kolbe Striping company for amount of \$2,328,957.00. By the end of FY 13, our contractor completed \$2,106,709.38, leaving \$222,247.62 still in the project. Despite the fact that Kolbe Inc. was allowed and operated with three separate crews for most parts of the months of May and June, they still were unable to complete our project in a timely manner due to the following reasons: CDOT's specification for glass bead required that the manufacturers had to shut down their plants for all other production in order to produce the required P-18 beads; a limited number of productive work days in early spring; the required mean temperatures for the application of Epoxy (50 degrees and rising per CDOT ec.); numerous equipment failures; and a lack of skilled and qualified workforce. I am therefore asking for the roll forward of the \$222,248.	222,248
Region 4	Highway Technologies Contract	Region 4 requests a roll forward of \$629,439 of traffic section personal services budget. This amount is comprised of \$549,801.75 for a contract with Highway Technologies, and \$79,637.92 for testing & inspection services with Stolfus & Associates. The need for this roll forward was caused by Highway Technologies declaring chapter 11 bankruptcy shortly after being awarded and executing a contract for an M-Project (19491 - FY 13 Spring Epoxy) the end of April. Due to the timing of the events a new contract could not be awarded to the 2nd bidder in time to complete the work prior to the end of the fiscal year, and the Region Traffic Section does not have staff or equipment to perform epoxy pavement markings. In addition to the contract with Highway Technologies a task order was in place for Stolfus & Associates to perform project inspection and management for the epoxy project that also was not to be performed. Due to these circumstances that were beyond the Region's control a request is being made to roll forward the funding into FY 2014 so this project can be completed next fiscal year. Supporting documentation is attached for this request.	629,439

**Total** **8,238,709**

**Summary of Colorado Transportation Revenues for FY2015 Budget  
September 18, 2013**

	August FY 2015 Budget Revenues	September FY2015 Budget Revenues	Over (Under) August Revenues	Notes
<b>Total CDOT Revenue</b>	<b>1,127,462,670</b>	<b>1,116,259,948</b>	<b>(11,202,722)</b>	
<b>HUTF Revenue to CDOT</b>	<b>507,600,000</b>	<b>506,600,000</b>	<b>(1,000,000)</b>	
Regular HUTF	409,700,000	408,700,000	(1,000,000)	<i>Reflects the \$1M transfer to HTPE</i>
Faster Safety HUTF	97,900,000	97,900,000	-	
<b>CDOT Miscellaneous Revenue</b>	<b>29,500,000</b>	<b>29,500,000</b>	-	
<b>State Infrastructure Bank</b>	<b>700,000</b>	<b>700,000</b>	-	
<b>General Fund Revenue to CDOT</b>	-	-	-	
<b>FHWA Local Match</b>	<b>20,069,966</b>	<b>20,069,966</b>	-	
<b>FHWA Apportionments Available to CDOT</b>	<b>491,459,834</b>	<b>476,459,834</b>	<b>(15,000,000)</b>	<i>Reflects the \$15M transfer to BE</i>
<b>Transit and Rail Revenue</b>	<b>30,032,870</b>	<b>30,345,370</b>	<b>312,500</b>	
Federal Transit Administration Funding	16,030,718	16,030,718	-	
Federal Transit Administration Local Match	9,002,152	9,314,652	312,500	<i>Includes local match for the Sec. 5339 grant</i>
Rail and Transit - State Highways	5,000,000	5,000,000	-	
Rail Bank	-	-	-	
<b>Total Aeronautics Funds</b>	<b>43,100,000</b>	<b>43,100,000</b>	-	
<b>Safety Education Funds</b>	<b>5,000,000</b>	<b>9,484,778</b>	<b>4,484,778</b>	
NHTSA	1,700,000	6,534,778	4,834,778	<i>Includes NHTSA grant funding from Sec 405 - Occupant Protection; Sec 408 - Information System Improvements; Sec 410 - Alcohol Incentive; Sec 2010 - Motorcycle Safety; and Sec 2011 - Child Seats</i>
State Safety Education Funds	3,300,000	2,950,000	(350,000)	<i>Reflects a reduced estimate of LEAF revenues</i>
<b>High Performance Transportation Enterprise</b>	<b>30,375,000</b>	<b>31,575,000</b>	<b>1,200,000</b>	<i>Reflects the \$1M transfer from HUTF and includes \$200K of interest on fund deposits</i>
<b>State Bridge Enterprise</b>	<b>99,881,900</b>	<b>114,881,900</b>	<b>15,000,000</b>	<i>Reflects the \$15M transfer from FHWA</i>
<b>Total All Entities</b>	<b>1,257,719,570</b>	<b>1,262,716,848</b>	<b>4,997,278</b>	



**Cost and FTE**

- \$500,000
- Increase from \$1,500,000 to \$2,000,000
- Fund Source is C.R.S. 42-2-132.5 (4) (a) (II) (C)

**Link to Operations**

- Will increase the coverage and length for the 12 high-visibility drunk driving law enforcement episodes that the department oversees through *The Heat is On* campaigns
- Statewide impaired driving enforcement is conducted by law enforcement

**Problem or Opportunity**

- Impaired drivers that cause crashes and fatalities
- Legalization of marijuana may increase the number of impaired drivers on the roads
- Impaired drivers are a danger to themselves, their passengers, and the traveling public
- Mission of Office of Transportation Safety is to decrease the number and severity of traffic crashes along with the economic and human loss associated with crashes

**Consequences of Problem**

- Increase in impaired driving crashes and fatalities
- In 2011, there were 121 fatal crashes where a driver had a blood alcohol content above 0.08, resulting in 161 fatalities
- Will prevent expansion of service for the High Visibility Drunk Driving law enforcement episodes
- It jeopardizes the mission of reducing impaired driving crashes and fatalities

**Proposed Solution**

- Additional funds will allow CDOT to increase impaired driving enforcement and remove impaired drivers from the roads before they cause accidents
- Lessen fatalities, injuries, and property damage
- Additional funds will not impact OTS operations
- All users of Colorado roadways will benefit from an increase in safety
- Funding is on-going consistent with statute and collections
- Solution does not require a statutory change; puts CDOT in statutory compliance

## ***For Internal Use Only***

(These three sections are to be filled out by the OSPB analyst and must be one page maximum.)

### ***Key Questions for Final Review***

### ***Preliminary Recommendation***

- OSPB analyst recommends proceeding with the request. Funds are available in the First Time Drunk Driver account, from which statute specifies that \$2 million shall be appropriated annually for this purpose.
- The Department of Revenue, which also uses money from this cash fund to support breathalyzer programs, is not concerned with the increased appropriation of \$500,000 to CDOT out of the account.

### ***Areas for Improvement***

- In two-page summary, specify source of funds and account balance over time.
- In two-page summary, provide detail on the distribution mechanism for getting these dollars onto the road (i.e. transfers to local law enforcement for officer overtime pay and advertising).



***Cost and FTE***

- \$2,365,290 increase to the Administrative line of the Legislative Budget
- \$1,185,290 for Network Services and \$1,180,000 General Government Computer Center
- Not a request for new funding, but is an adjustment to align portions of the CDOT IT budget with State statute

***Link to Operations***

- One of CDOT's main goals is to increase transparency in our budgeting process and this request helps the Department achieve that.

***Problem or Opportunity***

- As the Office of Information Technology has evolved and taken control of various aspects of the Department's information technology infrastructure, process elements that previously were not considered "centralized data processing" arguably now are. According to CRS 43-1-113, such items should be moved to the Administrative line of the budget.

***Consequences of Problem***

- CDOT's information technology spending may not fully align with CRS 43-1-113

***Proposed Solution***

- Transfer \$2,365,290 from the Department's CM&O line to the Administrative line of the budget

***For Internal Use Only***

(These three sections are to be filled out by the OSPB analyst and must be one page maximum.)

***Key Questions for Final Review***

- How critical is the movement of FTE into the Administration line for compliance with statute? Is the movement of FTE into this line critical for CDOT's goals related to transparency?

***Preliminary Recommendation***

- OSPB analyst recommends moving forward with the request. The net fiscal impact is neutral because all funds will come out of the Department's CM&O line, which is continuously appropriated out of HUTF cash funds.

***Areas for Improvement***



**Cost and FTE**

- \$1,590,193 and 14.5 FTE
- No impact to General Fund or Cash Fund (will use HUTF funds)

**Link to Operations**

- The restoration of funding will ensure functions that fully support the Department as it strives to meet project delivery schedules, quality control operations, cash management, and risk management goals.
- Staff that serve in a primarily administrative role are statutorily required to be accounted under the legislatively appropriated Administration line in the Department's budget. As such, the Department cannot utilize funds that are continuously appropriated to the Construction, Maintenance, and Operations line to hire and support administrative staff.
- Administrative staff supports the core operations of the Department and are continually more critical as CDOT's operations become more complex. For example, additional staff will ensure that the Department can properly support the RAMP initiative, which will accelerate \$300 million in funds to speed projects throughout the State.

**Problem or Opportunity**

- In 2012, the JBC eliminated funding for all of CDOT's vacant administration positions, totaling \$1,590,193. The need to hire additional administration positions, including some of those that were eliminated while vacant in 2012, is growing.

**Consequences of Problem**

- Increases difficulty of properly managing CDOT resources and delivering effective services
- Negative impact on project delivery schedule, quality control, and risk management
- Loss of flexibility to best utilize positions and funding
- Inadequate funding for initiatives that increase effectiveness and efficiency
- Lessens our ability to follow through on recommendations from our LEAN program
- Hampers construction program and ability to meet expectations of taxpayers

**Proposed Solution**

- Restore the funding associated with the FTE loss
- Enable CM&O programs to operate in a much more efficient and flexible manner.
- Allows CDOT to act within Admin framework to engage private sector assistance to develop or improve processes, procedures, and reporting to more effectively manage its highway construction and maintenance program
- Request is for on-going funding to adequately support operations moving forward

## For Internal Use Only

(These three sections are to be filled out by the OSPB analyst and must be one page maximum.)

### Key Questions for Final Review

- How critical is the movement of FTE into the Administration line for compliance with statute? Is the movement of FTE into this line critical for CDOT's goals related to transparency?
- Will JBC members likely perceive this DI as a continuation of disagreements from last legislative session regarding the Department's appropriated FTE? Can the request be framed in such a way as to separate it from previous cuts? Perhaps that would help avoid a situation where debate on this decision item turns into a discussion of CDOT's broader statutory relationship with the JBC.
- Is there a list of positions that will be hired into the Admin line (or moved to Admin from CM&O) if this request is approved? Are there specific projects/duties that can be named for them? Adding a list(s) like this might help emphasize the current need for the appropriation while de-emphasizing the past cuts.
- The request will result in a reduction of 5.2 FTE from the CM&O line and an increase of 14.5 FTE to the Administration line. What is the reason for the extra 9.3 FTE? Are the positions eliminated from CM&O higher-salary positions that are currently vacant and will not be re-filled?

### Preliminary Recommendation

- OSPB analyst recommends moving forward with the request. The net fiscal impact is neutral because all funds will come out of the Department's CM&O line, which is continuously appropriated out of HUTF cash funds. The Department's operations are complex and sufficient administrative staff, especially in financial management roles, are needed to ensure CDOT can operate soundly. The Department manages a large budget and is employing more complex financial tools (like RAMP) to move money out the door more quickly; however, this increased cash flow requires careful accounting and support to manage risk.
- I have concern about the debate over this specific decision item turning toward the broader statutory framework for CDOT's funding because some members of JBC have actively voiced displeasure with the legislature's limited control over the Department's large budget. The request should be carefully tailored as a forward-looking and need-based request so as to hopefully avoid debate about previous JBC cuts to the Department's Admin line.

### Areas for Improvement

- The two-page request should include further detail on the specific positions that are needed in the Admin line, including the functions they support, in order to make the strongest case possible that the increased appropriations to the Admin line are truly needed to allow the Department to run smoothly and manage risk.

**DTR Regional Commuter Bus**

Regional Commuter Bus Operating Fund - FY 2015 will be the first year of Regional Commuter Bus (RCB) operations; this will then become a continuing Decision Item. CDOT will contract with a private provider to operate RCB along I-25 connecting Ft. Collins to Denver and Colorado Springs to Denver, and along I-70 connecting Glenwood Springs, Eagle County, Summit County and Denver. Service is planned to begin in FY 2015; 10 months of I-25 service (Phase 1) and two months of I-70 service (Phase 2). \$2.0 Million of FASTER Statewide Transit funds will be used to fund the operation. \$2.0 Million is an estimate that will be finalized by Transportation Commission action in FY 2014. This Decision Item also includes the addition of two FTEs for the Division of Transit; Rail to manage the execution of the RCB program. The FTEs will be funded from the FASTER Statewide Transit pool; the two FTEs will be an ongoing item at \$165,000 per year. Revenues generated from the RCB program (fare box) will be captured and dedicated to the Transit Program; FY 2015 revenues are estimated at \$500,000.

\$ 2 million in existing FASTER Statewide Transit funds

Funds Center	Fund Source	One Time \$ Non Personnel Costs	Ongoing \$ Non Personnel Costs	2016 \$ Non Personnel Costs	2017 \$ Non Personnel Costs	2018 \$ Non Personnel Costs	2019 \$ Non Personnel Costs	2020 \$ Non Personnel Costs	Total FTE	Total Salary Plus Benefits	Total Cost Current Year	Total Cost
D9620-010	S	0	(2,163,231)	0	0	0	0	0	2	163,231	(2,000,000)	-1,338,490
D9635-010	S	0	2,163,231	0	0	0	0	0			2,163,231	2,163,231
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>163,231</b>	<b>163,231</b>	<b>824,741</b>

**CHE – Portable Digital Trunk Radio (DTR) 7-25-13**

The purpose of this request is to fund the purchase of mobile (vehicle mounted) and pack set (hand held) digital trunk radios. The issue requiring this is that manufacture support ends five years after the last manufacture date of certain radio models. Half of CDOT's current fleet approximately 1580 mobile radios and 239 pack set radios are in discontinued subscriber status and have been since 2011. To maintain the current level of DTR communications, upgrades are needed and there will be ongoing radio purchases as the electronics become outdated. The total cost to replace the aging units is \$5.1 M. It is recommended that the replacement process begins now at \$1M per year and continues over the next five years to keep up with the changes in radio technology. FY 2014 Decision Item Request Form Funding for Portable Digital Trunk Radio (DTR) purchase. The first year of funding is \$1,000,000 to purchase 330 mobile radios at \$3000 each. Consequences if not funded: The radio fleet will continue to age and begin to fail as replacement parts become scarcer. Some of the radios can be parted out to maintain others but this is not sustainable. Safe and effective maintenance and traffic operations rely on functioning radio communication. Radio communications are an important way CDOT talks with Colorado State Patrol, local fire and other inter-agency emergency personnel during major events such as the Black Forest fires or the statewide USA Pro Cycling Challenge. CDOT needs to maintain investment in the aging radio fleet to continue a high level of communication.

<b>Funds Center</b>	<b>Fund Source</b>	<b>One Time \$ Non Personnel Costs</b>	<b>Ongoing \$ Non Personnel Costs</b>	<b>2016 \$ Non Personnel Costs</b>	<b>2017 \$ Non Personnel Costs</b>	<b>2018 \$ Non Personnel Costs</b>	<b>2019 \$ Non Personnel Costs</b>	<b>2020 \$ Non Personnel Costs</b>	<b>Total FTE</b>	<b>Total Salary Plus Benefits</b>	<b>Total Cost Current Year</b>	<b>Total Cost</b>
SM011-010	S	1,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000	0			1,000,000	5,000,000
		<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>			<b>1,000,000</b>	<b>5,000,000</b>

**MST - Steel Toe Boots**

This decision item request is to increase the recurring annual allocation for the Safety Boot Program from its current level of \$185,000.00 to \$240,000.00 beginning in FY2014. This request reflects increases in annual costs incurred by the program since 2004 and it will raise the employee allowance from \$100.00 to \$120.00 per year. The CDOT Safety Boot Program began in 2004 and it was originally funded at \$215,000.00 annually. In 2005, this amount was reduced to \$185,000.00 annually to help address transportation budget shortfalls. Over the next several years, funds from department operating expense budgets were used to supplement the program at an average cost of \$15,000 per year. The cost of Safety Boots has risen substantially since 2004 and this decision item request will raise the amount reimbursed to employees for safety boot purchases by \$20.00 per year. This is in line with the average cost incurred by employees for the purchase of Safety Boots in FY 2011 and FY2012.

Funds Center	Fund Source	One Time \$ Non Personnel Costs	Ongoing \$ Non Personnel Costs	2016 \$ Non Personnel Costs	2017 \$ Non Personnel Costs	2018 \$ Non Personnel Costs	2019 \$ Non Personnel Costs	2020 \$ Non Personnel Costs	Total FTE	Total Salary Plus Benefits	Total Cost Current Year	Total Cost
E0472-010	S	0	240,000	0	0	0	0	0			240,000	240,000
		<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>240,000</b>	<b>240,000</b>

**CHE - Radio Console Upgrades for CTMC and EJMT**

Summary of the Request: This decision item request is to fund the upgrade to communication consoles at the Colorado Traffic Management Center (CTMC) and the Eisenhower-Johnson Memorial Tunnel (EJ Tunnel). Communication consoles facilitate the coordination of response resources to highway incidents by being a communication hub capable of connecting various radios types and response agencies, allowing these resources to communicate with each other in an inoperable environment. The MCC7500 console upgrade operates in a digital communication environment, will expand the communication capability at these locations, have a ten-year minimum service life to provide an excellent return-on-investment (ROI), and will operate well beyond the 7.14 DRTS system update. Hanging Lake tunnel currently operates a MCC7500 console. The requested funding totals \$600,000 for the communication console upgrades and installation. Consequences if not funded: The current Gold Elite communication consoles in use at the CTMC and EJMT Tunnel are analog devices, incapable of expanding communication capabilities, and approaching their end of service life. These consoles will not operate on the State Digital Trucked Radio System (DTRS) beyond the 7.14 system update occurring in FY2014.

Funds Center	Fund Source	One Time \$ Non Personnel Costs	Ongoing \$ Non Personnel Costs	2016 \$ Non Personnel Costs	2017 \$ Non Personnel Costs	2018 \$ Non Personnel Costs	2019 \$ Non Personnel Costs	2020 \$ Non Personnel Costs	Total FTE	Total Salary Plus Benefits	Total Cost Current Year	Total Cost
SM011-010	S	600,000	0	0	0	0	0	0			600,000	600,000
		<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>600,000</b>	<b>600,000</b>

**MPO - OMPD Programmatic Support**

The Office of Major Project Development is designed to operate with four FTE. The scope of OMPD's Mission identifies six major projects that will be in various stages of development in the next 12 - 18 months. The OMPD respectfully requests \$500,000 in budget funding for Fiscal Year 2015 to allow OMPD to procure Programmatic Support on an as needed basis through one or more NPS contracts that provide specialized services as required.

Funds Center	Fund Source	One Time \$ Non Personnel Costs	Ongoing \$ Non Personnel Costs	2016 \$ Non Personnel Costs	2017 \$ Non Personnel Costs	2018 \$ Non Personnel Costs	2019 \$ Non Personnel Costs	2020 \$ Non Personnel Costs	Total FTE	Total Salary Plus Benefits	Total Cost Current Year	Total Cost
MP100-010	I	500,000	0	0	0	0	0	0			500,000	500,000
		<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>500,000</b>	<b>500,000</b>

**OPS - TSM&O FY 15 Funding Request**

The **Traffic Incident Management** program works with the Regions to: develop Corridor Incident Management Plans; conduct quick clearance incident management training in congested corridors to improve incident clearance times; field incident management teams in Denver Metro area to patrol peak hours and assist with incident clearance and liaise with first responders. Requested amount: **\$7,000,000**

The **Travel Demand Management** program Develops TDM programs in congested corridors that provide travelers with incentives to choose alternate modes of transportation, travel times, or routes. Requested amount: **\$1,000,000**

The **I-70 Mountain Corridor** program supports the comprehensive management of the corridor through innovative programs, projects, systems, contracting work, consultant support, and law enforcement support. Requested amount: **\$2,000,000**

The **Innovation & Technology Development** program will identify new technology and innovations in the TSM&O field to upgrade technology, systems, reporting, data integration, and fiber management. Requested amount: **\$1,000,000**

The **Data Reporting and Performance Measures** Program will develop relevant performance measures, case studies, modeling systems, and detailed reports and evaluate the effectiveness of operational projects and strategies and identify new strategies. Requested amount: **\$1,000,000**

Funds Center	Fund Source	One Time \$ Non Personnel Costs	Ongoing \$ Non Personnel Costs	2016 \$ Non Personnel Costs	2017 \$ Non Personnel Costs	2018 \$ Non Personnel Costs	2019 \$ Non Personnel Costs	2020 \$ Non Personnel Costs	Total FTE	Total Salary Plus Benefits	Total Cost Current Year	Total Cost
OP100-010	S	0	12,000,000	0	0	0	0	0			12,000,000	12,000,000
		0	12,000,000	0	0	0	0	0			12,000,000	12,000,000

**DATE:** September 6, 2013  
**TO:** Transportation Commission of Colorado  
**FROM:** Michael Cheroutes, Director of High Performance Transportation Enterprise  
**SUBJECT:** HPTE-CDOT Memorandum of Understanding

The attached MOU is the product of a year-long effort to define the operating relationship between HPTE and CDOT. The Executive Director, Chief Engineer, CFO, Director of the OMPD, and other key CDOT personnel have all contributed significantly to its development.

Last year, both HPTE and CDOT identified a need to better integrate the new practices HPTE was charged by statute to pursue in its mission. HPTE engaged an outside consultant to review “best practices” from around the country and HPTE Board members and staff helped pull everything together.

The MOU in its current form is intended as a starting point—a “living document” as they say-- and will surely need modification as, for example, the operating relationship develops over time with the newly created Office of Major Project Development within CDOT. In point of fact, the creation of OMPD was the logical institutional response to the need for better coordination between HPTE and CDOT. And, the role of the OMPD is a central feature of the MOU.

The HPTE Board has approved this MOU in concept and will consider it for final action at its September meeting. It is included for workshop discussion by the Transportation Commission in September and for immediate consideration for final action.

MEMORANDUM OF UNDERSTANDING

By and between the

COLORADO DEPARTMENT OF TRANSPORTATION

AND

HIGH PERFORMANCE TRANSPORTATION ENTERPRISE

THIS MEMORANDUM OF UNDERSTANDING, entered into as of the \_\_\_\_ day of \_\_\_\_\_, 2013, by and between the Colorado Department of Transportation (“CDOT”), an agency of the State of Colorado (“State”), and the High Performance Transportation Enterprise (“HPTE”), a government-owned business created as a Division of CDOT by the “Funding Advancements for Surface Transportation and Economic Recovery Act of 2009” (“FASTER”). CDOT and HPTE are referred to in this Memorandum of Understanding individually as a “Party” and jointly as the “Parties”.

**RECITALS**

WHEREAS, CDOT has the responsibility to plan, develop, construct, coordinate, and promote an integrated transportation system within the State; and

WHEREAS, the General Assembly of the State found and determined in FASTER (Section 43-4-806(1), C.R.S.) that:

- (a) It is necessary, appropriate and in the best interests of the State to aggressively pursue innovative means of more efficiently financing important surface transportation infrastructure projects that will improve the safety, capacity, and accessibility of the surface transportation system; and
- (b) The HPTE should actively seek out opportunities for public-private partnerships for the purpose of completing surface transportation infrastructure projects; and
- (c) The authority of the HPTE should be broadly construed to allow HPTE sufficient flexibility, consistent with the requirements of the state constitution, to pursue any available means of financing such surface transportation infrastructure projects that will allow the efficient completion of the projects; and

(d) The types of innovative financing opportunities include, but are not limited to, public-private partnerships, operating concession agreements, user fee-based project financing, and availability payment and design-build contracting; and

WHEREAS, FASTER (Section 43-4-806(2), C.R.S.) created an HPTE board (“Board”) and the Board adopted on November 17, 2010, Articles of Organization (as amended from time to time “Articles of Incorporation”) and Bylaws (as amended from time to time “Bylaws”) providing for its operation and management and setting forth its powers; and

WHEREAS, FASTER (Section 43-4-806(2)(d), C.R.S.) provides that the HPTE shall constitute an “enterprise” for purposes of section 20 of article X of the State Constitution so long as it receives less than ten percent of its total revenues in grants from all Colorado state and local governments combined; and

WHEREAS, the funding for HPTE is expected to be derived from multiple sources including toll revenues, work and fee for service and completion fee agreements with CDOT and other entities, concession fees, bond issuance fees, federal funds, and loans from the Transportation Commission; and

WHEREAS, FASTER (Sections 43-4-806(2)(c), 6(f) and (h), C.R.S.) authorizes HPTE to enter into agreements with the Transportation Commission or CDOT in furtherance of the purposes for which HPTE was created; and

WHEREAS, CDOT and HPTE have determined that it will advance and promote the respective missions of CDOT and HPTE to define and set forth in this Memorandum of Understanding their operating roles and responsibilities as they relate to those missions.

NOW, THEREFORE, in consideration of the mutual covenants, obligations, and conditions expressed below, the Parties understand and agree as follows:

## **Article One**

### **General Provisions**

1.1 Definitions. Terms defined in FASTER (Section 43-4-803, C.R.S.) have the same meanings when used in this this Memorandum of Understanding.

1.2 Effective Date and Term. This Memorandum of Understanding shall be effective immediately upon its execution and shall continue in effect until terminated in accordance with its terms.

1.3 Termination of Master Agreement. The Master Agreement by and between the Colorado Department of Transportation and the Colorado High Performance Transportation Enterprise, entered into as of the 30<sup>th</sup> day of November, 2010, is terminated.

## **Article Two**

### **Coordination between CDOT and HPTE**

2.1 The Board has the authority to establish policies for HPTE under which it will identify and prioritize HPTE projects and make and enter into agreements and contracts with private entities for the financing, design, construction, operations and maintenance of surface transportation infrastructure projects. Nevertheless, as a division of CDOT, HPTE must coordinate and integrate its mission with CDOT in the fulfillment of its duties and the exercise of its powers.

2.2 Accordingly, CDOT has created and will maintain an Office of Major Project Development (OMPD) as a resource and center of expertise for the coordinated fulfillment of the joint missions of CDOT and HPTE. As a resource to both CDOT and HPTE, the purpose of the OMPD will be to provide the following services for P3 and other major projects:

(a) Supporting HPTE in overall program-level activities including the establishment of policies, strategic master planning, communications and marketing, establishment of procedures and budget planning and reporting, all in fulfillment of the mission of HPTE.

(b) Conducting early development activities and determining the overall feasibility of potentially eligible major projects, including project scoping, conceptual design, preliminary environmental evaluations, and support of HPTE with its initial financial analyses. In coordination with HPTE, define the initial project delivery structure to pursue.

(c) Identifying, analyzing and prioritizing corridors that are candidates for public-private partnerships, other innovative financing, or are potentially eligible for inclusion in a major project effort.

(d) Supporting HPTE in the value-for-money analyses and financial planning for candidate HPTE projects and in coordination with the HPTE, coordinating project delivery planning with the DTD, other relevant CDOT divisions, and CDOT regions for overall project funding and programming.

(e) In conjunction with HPTE, establishing criteria to determine when HPTE leads project procurement.

(f) In support of HPTE, deciding whether a project will be administered and contracted by the HPTE or CDOT. For non-HPTE projects, assessing the eligibility of the project for inclusion in the OMPD project program and making recommendations to the Chief Engineer for his final determination.

(g) For eligible major projects determined to be administered by HPTE:

(i) Leading the effort within CDOT to implement the project including overall project management, preliminary design, environmental studies and documentation, and agency and public coordination utilizing a team led by an OMPD project manager; and

(ii) Supporting HPTE-led activities including financial analyses, financial implementation and the procurement, including contract development, bidder selection, negotiations, and industry engagement.

(h) In conjunction with HPTE, developing a policy as to the acceptance and evaluation by CDOT and/or HPTE of unsolicited proposals involving potentially eligible major projects, which policy shall in any event provide that HPTE shall be the sole entity within CDOT to receive and evaluate unsolicited proposals for any such projects which are expected to be revenue-producing projects.

2.3 The goal of the OMPD will be to provide the necessary resources, in coordination with HPTE, other CDOT divisions, and CDOT regions, for a unified management structure for the development and implementation of major projects. Major projects are defined as (i) projects involving public-private partnerships or other financings requiring the powers of HPTE; (ii) projects involving toll operations, technologies and equipment; or (iii) projects with non-traditional or innovative contracting methods requiring or otherwise benefitting from the centralized management or expertise of the OMPD, to be determined by the Chief Engineer of CDOT (Chief Engineer), in coordination with the OMPD and HPTE as appropriate.

2.4 The OMPD will be led by a Director, reporting directly to the Chief Engineer and the Director of HPTE. Primary personnel management will be the responsibility of the Chief Engineer. Funding of the OMPD will come from the annual CDOT budget as well as ongoing project funding allocations as part of the annual budgeting actions by the Transportation Commission. Technical staff support to the OMPD will come from full time employees assigned to the OMPD, participating staff from appropriate divisions and regions on an as needed basis, and consultants as necessary to support the office's programmatic and project specific efforts.

2.5 The role and responsibilities of the OMPD will include, in coordination with other CDOT divisions and CDOT regions, leadership, overall management and/or support in identifying, selecting, developing and implementing eligible projects. Specifically, the responsibilities and resources of the OMPD and HPTE in respect of HPTE eligible major projects will be allocated as set forth in Attachment A.

2.6 Before any substantial work is done in respect of an eligible major project, HPTE and CDOT, working through the OMPD, will enter into a project-specific agreement defining the roles and responsibilities of the parties, the anticipated funding sources for the project, any fees to be paid to HPTE for services for completing the financing for the project or otherwise, the rights and obligations of the parties with respect to the assets be acquired, and such other matters as may be appropriate in the circumstances.

2.7 The OMPD Director and the Director of HPTE will be responsible for developing and implementing operating procedures and protocols for coordinating the activities of the OMPD and HPTE and for communicating with and reporting to the Executive Director and Transportation Commission and to the HPTE Board. In particular, the OMPD Manager and the Director of HPTE will develop for adoption by the Transportation Commission and the HPTE Board a "Program Implementation Process" for mutual approvals by each body at critical decision points of the planning, development, procurement, construction and operation phases of eligible projects.

### **Article Three**

#### **CDOT Services**

3.1 HPTE may, with the approval of and subject to such condition as are imposed by the Executive Director, utilize the professional and administrative services of CDOT employees or agents and CDOT facilities in connection with its authorized activities.

3.2 HPTE will reimburse CDOT, at CDOT's regularly burdened rates, for any administrative services or facilities provided by CDOT, its employees or agents. To the extent reimbursement is not immediately forthcoming and the funds expended by the Transportation Commission derived from the state highway fund, pursuant to FASTER (section 43-4-806(d)(4), C.R.S.) the value of such services or facilities shall, notwithstanding any state fiscal rule or generally accepted accounting principle that could be interpreted to require a contrary conclusion, constitute a loan from the Transportation Commission to HPTE.

3.3 Specific services CDOT will provide to the HPTE include but are not limited to accounting and budget support. CDOT's Chief Financial Officer will act as the Chief Financial Officer for HPTE and ensure, among other things necessary for its ongoing budgetary and accounting needs, that HPTE's annual budget, budget supplements, ongoing accounting, and annual audited financial statements are prepared timely and correctly in accordance FASTER and this Memorandum of Understanding. The CFO will ensure that accountants and budget analysts within the Division of Accounting and Finance assigned to support the HPTE will develop the specialized policies, procedures, and expertise required to meet the needs of HPTE.

## **Article Four**

### **Procurement**

4.1 The State Procurement Code is not applicable to HPTE and in order to facilitate its pursuit of public-private partnerships and other innovative and efficient means of financing surface transportation infrastructure projects, the HPTE Board has adopted a set of Project Proposal Guidelines (as modified, the "Guidelines") which the Board has determined to be consistent with best practice principles of transparency, competition and fair-dealing. The Guidelines are attached as Attachment B and are confirmed in their current form by the parties.

4.2 The parties agree that the HPTE will coordinate its procurement processes with the OMPD, the CDOT procurement office and other CDOT entities that support the processes of contracting and procuring for goods and services. CDOT procurement, and other internal entities that are components of a procurement process, will support the preparation of contracts and the encumbrance of funds for the HPTE whether or not the state procurement code is followed or not by the HPTE so long as they meet the HPTE Board's Guidelines and the state's fiscal rules.

4.3 The parties agree that if either of the following will occur, HPTE will use the modified procurement process set forth in section 4.14 of Attachment B.

(a) HPTE is to be reimbursed by CDOT for personal services or goods procured by HPTE, or

(b) CDOT will utilize personal services or goods procured by HPTE for CDOT projects.

4.4 The parties agree that HPTE will utilize CDOT processes and procedures for the procurement by it of any professional services.

4.5 The parties agree the procurement for outside legal services will be done by HPTE in coordination with the Attorney General's office.

## **Article Five**

### **Budget Coordination**

5.1 HPTE will prepare an annual budget and other budgeting documents in the format and by the deadlines set by the CDOT budget office each year. Additional required reports may include, but are not limited to, the long range plan and annual travel plan. HPTE and the OMPD agree to coordinate the development of the budgets to assure consistency and completeness. This coordination does not limit the HPTE Board's authority during the fiscal year to adjust its budget as it deems necessary so long as those actions do not exceed annually available revenues, nor does it limit the Board's authority to delegate budget authority to the Director.

5.2 The HPTE annual budget may contain a request for a CDOT loan to fund staff positions and other program costs.

5.3 Pursuant to the statutory requirements of FASTER and except as the terms of any relevant project-specific agreements may otherwise require, HPTE shall use available revenues to repay CDOT loans at the discretion of the Board. Furthermore, at the discretion of the Board and based on the HPTE annual budget, excess revenue derived from project-related operations may be retained by the HPTE in the statewide transportation enterprise operating fund or the transportation special fund, pursuant to 43-4-806(4), after fulfillment of all appropriate obligations, for HPTE priorities and for the sustained operations of the HPTE.

## **Article Six**

### **CDOT Policies and Procedures**

6.1 The parties agree that only the CDOT Policy and Procedural Directives listed on Attachment C shall apply to HPTE; except as they may be superseded by the terms of this Memorandum of Understanding. The Board will pass a Resolution adopting the Policy and Procedural Directives listed on Attachment C

6.2 Future Policy and Procedural Directives adopted by the Transportation Commission shall not apply to HPTE unless the HPTE Board adopts them by Resolution.

## **Article Seven**

### **Termination**

7.1 This Memorandum of Understanding may be terminated at any time by mutual agreement of the parties.

## **Article Eight**

### **Amendments**

8.1 Amendments to this Memorandum of Understanding must be in writing and must be duly authorized and approved by the Transportation Commission and the Board.

**SIGNATURE PAGE**

Effective this \_\_\_\_\_ day of \_\_\_\_\_, 2013.

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**Don Hunt, Executive Director, Colorado Department of Transportation**

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**Michael Cheroutes, Director, High Performance Transportation Enterprise**

## Attachment A

### Office of Major Project Development (OMPD)/High Performance Transportation Enterprise (HPTE)

#### Resources and Responsibilities for Basic Functions

The following table assigns the source of resources and responsibilities for the fulfillment of the basic functions for the OMPD and HPTE for the coordinated implementation of the HPTE P3 and Innovative Finance Program. The HPTE and the OMPD will work collaboratively to accomplish the mutual and joint goals of CDOT and the HPTE, in compliance with the statutory authority of the HPTE, as follows:

Program/ Project Phase	Description	Responsibilities and Resources (HPTE Eligible Projects Only)	
		OMPD*	HPTE
Overall Program	<u>Management and Oversight:</u> Provide communications, overall administration and reporting of P3 Program	Support	Lead
	• Establish policies	Support	Lead
	• Provide strategic master planning	Lead	Support
	• Conduct program communications and marketing	Lead	Support
	• Establish procedural guidelines and procedures	Lead	Support
	• Conduct program-level budget planning and reporting	Lead (Commission)	Lead (Board)
Program Planning	<u>Management and Oversight:</u> Conduct initial feasibility, conceptual design, financial plan, initial environmental planning, delivery plan, ID and select projects, prioritization	Lead	Support
	• Identify and prioritize potential projects	Lead	Support
	• Determine initial feasibility of potential projects	Lead	Support
	• Prepare conceptual project definition/scope/design	Lead	Support
	• Conduct Phase I T&R Study (revenue projections)	Support	Lead
	• Prepare conceptual cost estimates and scheduling	Lead	Support
	• Conduct environmental review (pre-NEPA)	Lead	Support
	• Prepare value-for-money analysis	Support	Lead
	• Prepare initial financing plan	Support	Lead
	• Engage industry (program info, initial interest)	Support	Lead
	• Conduct public engagement	Lead	Support
	• Conduct stakeholder engagement (local TR agencies)	Lead	Support
	• Provide FHWA coordination and approvals	Lead	Support
• Make P3 decision and prepare delivery plan	Support	Lead	
Project Development	<u>Management and Oversight:</u> Conduct final feasibility, financing plan, NEPA, and preliminary engineering	Lead	Support
	• Provide overall project management	Lead	Support
	• Determine final feasibility of project	Lead	Support

	<ul style="list-style-type: none"> <li>• Prepare preliminary project design</li> </ul>	Lead	Support
	<ul style="list-style-type: none"> <li>• Conduct Phase II T&amp;R Study (revenue projections)</li> </ul>	Support	Lead
	<ul style="list-style-type: none"> <li>• Prepare preliminary cost estimates and scheduling</li> </ul>	Lead	Support
	<ul style="list-style-type: none"> <li>• Provide environmental clearance/approval (NEPA)</li> </ul>	Lead	Support
	<ul style="list-style-type: none"> <li>• Prepare value-for-money analysis</li> </ul>	Support	Lead
	<ul style="list-style-type: none"> <li>• Prepare final financing plan</li> </ul>	Support	Lead
	<ul style="list-style-type: none"> <li>• Engage industry (project information, RFI)</li> </ul>	Support	Lead
	<ul style="list-style-type: none"> <li>• Conduct public engagement (project specific)</li> </ul>	Lead	Support
	<ul style="list-style-type: none"> <li>• Conduct stakeholder engagement (local TR agencies)</li> </ul>	Lead	Support
	<ul style="list-style-type: none"> <li>• Provide FHWA coordination and approvals</li> </ul>	Lead	Support
	<ul style="list-style-type: none"> <li>• Develop project communications plan</li> </ul>	Lead	Support
	<ul style="list-style-type: none"> <li>• Develop project management plan</li> </ul>	Lead	Support
	<ul style="list-style-type: none"> <li>• Make P3 procurement decision and define delivery plan</li> </ul>	Support	Lead
	Project Procurement	<u>Management and Oversight: Procure the project</u>	Lead
<ul style="list-style-type: none"> <li>• Provide overall project management</li> </ul>		Lead	Support
<ul style="list-style-type: none"> <li>• Prepare solicitation documents (RFI, RFP, others)</li> </ul>		Support	Lead
<ul style="list-style-type: none"> <li>• Prepare contract documents</li> </ul>		Support	Lead
<ul style="list-style-type: none"> <li>• Prepare investment-grade T&amp;R (revenue projections)</li> </ul>		Support	Lead
<ul style="list-style-type: none"> <li>• Prepare final financial documents and requirements</li> </ul>		Support	Lead
<ul style="list-style-type: none"> <li>• Prepare value engineering and technical requirements</li> </ul>		Lead	Support
<ul style="list-style-type: none"> <li>• ATC reviews</li> </ul>		Lead	Support
<ul style="list-style-type: none"> <li>• Coordinate procurement with industry bidders</li> </ul>		Support	Lead
<ul style="list-style-type: none"> <li>• Review proposals and conduct evaluations</li> </ul>		Support	Lead
<ul style="list-style-type: none"> <li>• Conduct public engagement (project specific)</li> </ul>		Lead	Support
<ul style="list-style-type: none"> <li>• Conduct stakeholder engagement (local TR agencies)</li> </ul>		Lead	Support
<ul style="list-style-type: none"> <li>• Provide FHWA coordination and approvals</li> </ul>		Lead	Support
<ul style="list-style-type: none"> <li>• Select winning bidder and negotiate contract</li> </ul>		Support	Lead
Construction	<u>Management and Oversight: Construct the project</u>	Lead	Support
	<ul style="list-style-type: none"> <li>• Provide contract management and administration</li> </ul>	Lead	Support
	<ul style="list-style-type: none"> <li>• Provide change management</li> </ul>	Lead	Support
	<ul style="list-style-type: none"> <li>• Provide budget management</li> </ul>	Lead	Support
	<ul style="list-style-type: none"> <li>• Provide financial reviews</li> </ul>	Support	Lead
	<ul style="list-style-type: none"> <li>• Conduct design reviews</li> </ul>	Lead	Support
	<ul style="list-style-type: none"> <li>• Construction oversight and quality audits</li> </ul>	Lead	Support
	<ul style="list-style-type: none"> <li>• Conduct final project acceptance</li> </ul>	Lead	Support
O&M	<u>Management and Oversight: Operating the Project</u>		
	<ul style="list-style-type: none"> <li>• Manage concession and related contracts (incl. reporting)</li> </ul>	Lead	Support
	<ul style="list-style-type: none"> <li>• Toll collection</li> </ul>	Support	Lead
	<ul style="list-style-type: none"> <li>• Maintenance</li> </ul>	Lead	Support

## Attachment B

### COLORADO HIGH PERFORMANCE TRANSPORTATION ENTERPRISE PROJECT PROPOSAL GUIDELINES (THE "GUIDELINES")

#### 1. INTRODUCTION

- 1.1 These Guidelines are intended to provide a project identification and evaluation process to be utilized by the Colorado High Performance Transportation Enterprise (the "Enterprise") in connection with its pursuit of public-private partnerships and other innovative and efficient means of completing surface transportation infrastructure projects in accordance with the provisions of Section 43-4-806, Colorado Revised Statutes, as amended. The Enterprise recognizes that each project will have its unique characteristics and goals and that tailored approaches to assessing and implementing projects will be required for the Enterprise's program to be successful. The Enterprise intends to retain the flexibility to modify or deviate from these Guidelines as it sees fit and in the interest of the State and the public.
- 1.2 These Guidelines may be revised from time to time and such revisions will be promptly posted on the Enterprise's website. Those performing work or otherwise relying on these Guidelines assume all risks related to any revisions. The Enterprise will not be liable for any damages sustained by anyone based on a modification or failure to modify the Guidelines. In addition, the Enterprise, at its sole discretion, may waive or deviate from some or all of these Guidelines where it deems such waiver(s) or deviation to be in the best interest of the State. In no event shall any such waiver or deviation result in any liability for the Enterprise, the State or any other party.

#### 2. INTERPRETATION

- 2.1 Definitions. The following definitions are provided to assist in understanding of the Guidelines and may be modified in any Solicitation Documents or Agreements issued by the Enterprise:

"Agreement"	means a binding document or series of documents between the Enterprise (or the Enterprise and CDOT) and a Person that outline the basis on which to plan, finance, design, engineer, construct, install, acquire, operate and maintain (or any combination of these activities) an Eligible Project.
"Bidder"	means a Person or Consortium who seeks to enter into an Agreement in response to Solicitation Documents.
"CDOT"	means, the Colorado Department of Transportation created in Section 24-1-128.7, Colorado Revised Statutes, as amended.

“Consortium”	means two or more Persons acting together for the purpose of seeking to enter into an Agreement.
"Eligible Project"	means any surface transportation infrastructure project as defined in Section 43-4-803(23), Colorado Revised Statutes, as amended.
"Person"	means any individual, sole proprietorship, corporation, partnership, unincorporated association or public entity and includes successors and permitted transferees and their assigns.
“Project Participant”	means any Person or Consortium who or which enters into an Agreement.
“Solicitation Documents”	means procurement documents, including but not limited to requests for information, requests for proposals, requests for qualifications and statements of qualifications, initiated by the Enterprise in connection with an Eligible Project.
“Solicited Proposal”	means a procurement initiated and issued by the Enterprise in connection with an Eligible Project either (i) through a determination by the Enterprise that, based on its findings and evaluations, a procurement for such Eligible Project is in the best interest of the State or (ii) through a determination by the Enterprise that, based on an Unsolicited Proposal, a procurement is in the best interest of the State.
“State”	means the State of Colorado.
“Unsolicited Proposal”	means a submittal by a potential Project Participant with respect to an Eligible Project which has not been initiated by the Enterprise.

## 2.2 In these Guidelines

- (a) the singular includes the plural and vice versa;
- (b) the headings are inserted for convenience only and shall not affect interpretation of the Guidelines;
- (c) when there are references with general words followed by a list to make it clear that those general words "include" the matters set out in that list, then the contents of the list shall be taken not to limit the generality of those general words; and
- (d) in accordance with these Guidelines the Enterprise is free to exercise its discretion in such matters as it considers necessary or expedient in the light of all circumstances prevailing at the time which the Enterprise considers to be relevant.

3. **UNSOLICITED PROPOSALS**

3.1 The Enterprise may consider and evaluate an Unsolicited Proposal, or decline to do so, in accordance with the provisions of this Section 3. The Enterprise may, in its sole discretion, decline to consider and evaluate an Unsolicited Proposal, in which case it shall so notify the Person or Consortium submitting that Unsolicited Proposal. If the Enterprise makes a determination to consider and evaluate an Unsolicited Proposal, then, upon completion of its evaluation in accordance with the provisions of this Section 3, it shall proceed as provided in Paragraph 3.5 hereof.

3.2 In determining whether to consider and evaluate an Unsolicited Proposal, the Enterprise shall have regard to all or any facts and matters which the Enterprise considers to be relevant, including:

- (a) the resources available to the Enterprise, both from its own staff and from any necessary or desirable consultants and external resources, to enable it to conduct the evaluation;
- (b) the extent to which the Unsolicited Proposal appears to offer benefits to the State by fulfilling requirements related to an Eligible Project identified by the Enterprise or CDOT as a priority;
- (c) the extent to which the Unsolicited Proposal presents a financing plan that efficiently includes Enterprise/CDOT funding and/or maximizes project revenues to present a viable funding proposal;
- (d) the extent to which the Unsolicited Proposal may significantly shorten a timetable for satisfying a known requirement in any plan set out by CDOT or the Enterprise; and
- (e) the extent to which the Enterprise or CDOT is already developing its own plans for meeting the requirement which the Unsolicited Proposal is seeking to address.

3.3 Except as otherwise determined by the Enterprise, the Enterprise will only consider an Unsolicited Proposal if the Enterprise is given a royalty-free license in any and all intellectual property rights comprised in the Unsolicited Proposal to the full extent necessary to enable the Enterprise to accept the proposal (with or without amendments) for the purpose of seeking competitive proposals as contemplated in Subparagraph 3.5(a) hereof. The Person or Consortium making an Unsolicited Proposal may identify appropriate material contained therein as proprietary or confidential; however, the Enterprise may disclose proprietary or confidential material contained in the Unsolicited Proposal to CDOT personnel, the Transportation Commission or the Enterprise Board of Directors. At the time of submission to the Enterprise the Proposer must also include an executive summary covering the major elements of the Unsolicited Proposal that do not address the Proposer's price, financing plan or other confidential or proprietary information or trade secrets that the Proposer intends to be exempt from disclosure. The Executive Summary will be a public document and will be posted on the Enterprise's website. The executive summary will also be used in connection with seeking competitive proposals as contemplated in Subparagraph 3.5(a) hereof. In the event the Enterprise determines that it is unable to effectively solicit competitive proposals due to the scope of the material in the Unsolicited Proposal that has been designated as proprietary or confidential, the Enterprise may either (i) negotiate with the Person or

Consortium submitting the Unsolicited Proposal to allow the use of so much of such proprietary or confidential information as the Enterprise determines is required for use in connection with seeking competitive proposals or (ii) determine not to proceed further with the Unsolicited Proposal.

3.4 The Enterprise will only accept submission of an Unsolicited Proposal if, at the time the Unsolicited Proposal is submitted, the Person or Consortium making the Unsolicited Proposal pays to the Enterprise an initial fee of \$1,000. Such initial fee shall be nonrefundable, whether or not the Enterprise chooses to consider and evaluate the Unsolicited Proposal. If the Enterprise decides to proceed to consider and evaluate an Unsolicited Proposal, then it may make it a condition of proceeding that the Person or Consortium making the Unsolicited Proposal agrees to pay an amount to be determined by the Enterprise to cover the actual costs incurred by the Enterprise in considering and evaluating the Unsolicited Proposal. The Person or Consortium making the Unsolicited Proposal may withdraw such Unsolicited Proposal if it is unwilling to pay such actual costs. In the event that, following a solicitation based upon an Unsolicited Proposal, an award is made for the Eligible Project described in the Unsolicited Proposal to a Bidder other than the Person or Consortium making the Unsolicited Proposal, the Enterprise will require that the successful Bidder pay the Enterprise an amount sufficient for the Enterprise to reimburse the Person or Consortium making the Unsolicited Proposal for amounts paid by such Person or Consortium to the Enterprise for the actual costs incurred by the Enterprise to consider and evaluate the Unsolicited Proposal.

3.5 On completion of the evaluation of an Unsolicited Proposal, the Enterprise may:

- (a) seek proposals for the Eligible Project described in the Unsolicited Proposal either (i) in accordance with the procedures set forth in Section 4 hereof, subject to such amendments to the Unsolicited Proposal as the Enterprise may consider appropriate, or (ii) in accordance with such alternative procedures as the Enterprise may determine are appropriate under the relevant circumstances and will encourage competition, provide transparency and ensure nondiscriminatory treatment of potential bidders, subject, however, in either case to exceptions of the type described in Paragraph 4.8 hereof; or
- (b) notify the proposer(s) that the Enterprise will not proceed any further with the Unsolicited Proposal, and provide a general description of the reasons for that decision.

#### 4. **SOLICITED PROPOSALS**

4.1 The Enterprise may solicit proposals in connection with an Eligible Project when it determines either that, based on its findings and evaluations, a procurement for such Eligible Project is in the best interest of the State or that, based on an Unsolicited Proposal, a procurement for such Eligible Project is in the best interest of the State.

4.2 In connection with any Solicited Proposal, the Enterprise will issue such Solicitation Documents as it determines may be appropriate under the circumstances. The Solicitation Documents may include such terms and requirements as are determined by the Enterprise to be appropriate and may request submission of such information, including financial and

technical information, as the Enterprise determines to be necessary or useful in evaluating any proposal and the viability of the relevant Eligible Project.

- 4.3 The Enterprise may provide in the Solicitation Documents that the solicitation will take place in successive stages, in order to reduce the number of proposals to be negotiated at each stage, by applying criteria as set forth in the Solicitation Documents.
- 4.4 Prior to issuing any Solicitation Documents, the Enterprise may request expressions of interest in relation to an Eligible Project and take such other preliminary steps as it may deem appropriate to engage with potential Bidders, including but not limited to, conducting meetings with industry participants in order to inform the industry of the opportunity and to hear industry suggestions which may, in the Enterprise's sole discretion, be incorporated into the Solicitation Documents.
- 4.5 For the purpose of encouraging competition, providing transparency and ensuring the nondiscriminatory treatment of potential Bidders, the Enterprise shall, except in certain circumstances as set forth in Paragraph 4.8, provide public notices in connection with its solicitations by such means and in such forms as shall be appropriate under the circumstances, including the publication of the applicable Solicitation Documents. Such public notices may precede or be accompanied by the applicable Solicitation Documents and may include an estimated timetable relating to the solicitation process if available.
- 4.6 The Enterprise may consider requests for further information relating to the Solicitation Documents as may be reasonably requested by a Bidder, and, if the Enterprise determines it appropriate under the circumstances to provide such further information, it will supply such information to all Bidders, provided that the request for such information is received in sufficient time to enable the Enterprise to supply it.
- 4.7 If the Bidder consists of or includes a Consortium, the Bidder may rely on the capacities of the members of the Consortium in responding to and complying with the requirements set forth in the Solicitation Documents regardless of whether or not the members of the Consortium have entered into a legal relationship for purposes of submitting a proposal. If the Enterprise awards an Agreement to a Consortium, it may, if the Enterprise deems it to be necessary or expedient for the satisfactory performance of the Agreement, require the Consortium to form a legal entity before entering into, or as a term of, the Agreement.
- 4.8 The Enterprise may elect not to provide a public notice in connection with the solicitation of work or services relating to an Eligible Project in certain circumstances, including the following:
  - (a) when, for technical, artistic or design reasons, or for reasons connected with the protection of exclusive rights, an Agreement may be awarded only to a particular Bidder;
  - (b) when for reasons of extreme urgency brought about by events unforeseeable by the Enterprise there is insufficient time to provide for the step of issuing a public notice;

- (c) when the Enterprise wants a Project Participant which has entered into an Agreement with the Enterprise to carry out additional work or to provide additional services
    - (i) which were not included in the project initially considered or in the original Agreement but which through unforeseen circumstances have become necessary; and
    - (ii) which cannot for technical or economic reasons be carried out or provided separately from those under the original Agreement without major inconvenience to the Enterprise; and
  - (d) when the Enterprise wants a Project Participant which has entered into an Agreement with the Enterprise to carry out new work or to provide new services which are a repetition of the work or services provided under the original Agreement and which are in accordance with the project for the purpose of which the first Agreement was entered into.
- 4.9 All material submitted by Bidders in response to Solicitation Documents will be the property of the Enterprise. As may be further provided in the Solicitation Documents, any material submitted by Bidders and requested to be treated as proprietary or confidential will be identified and treated in accordance with the relevant procedures set forth in the Solicitation Documents. After a final determination is made by the Enterprise in connection with a Solicited Proposal, all material submitted by Bidders, except material treated as proprietary or confidential in accordance with the Solicitation Documents, will become public record and open to inspection.
- 4.10 The evaluation of Solicited Proposals shall be made by a committee selected by the Director of the Enterprise to evaluate the merits of all responses received in connection with Solicited Proposals. The specific evaluation criteria to be utilized by the committee and any weighting of such criteria will be specified in the Solicitation Documents. Failure of a Bidder to provide in its proposal any information requested by the Solicitation Documents may result in disqualification of the proposal. During the evaluation process, meetings may be scheduled with Bidders, either individually or as a group, to the extent the committee determines that additional information or clarification is needed that would assist in the evaluation process. The recommendations of the committee will be forwarded to the Director of the Enterprise for final approval by the Board or, if the authority is delegated, by the Director.
- 4.11 The Enterprise reserves the right to reject any and all proposals received in response to Solicitation Documents or to cancel the Solicited Proposal process if it is in the best interest of the Enterprise or the State to do so. The Enterprise may reject any proposal received in response to Solicitation Documents if the Bidder, any member of a Consortium acting as a Bidder or any Person who has powers of representation, decision or control of the Bidder or any member of a Consortium acting as the Bidder is ineligible to contract with the State, CDOT or the Enterprise under applicable provisions of federal or state law or under any rules or regulations applicable to the State, CDOT or the Enterprise.
- 4.12 The Enterprise will not be liable for any costs incurred by Bidders prior to the execution of the relevant Agreement or other contract. All costs to prepare and submit responses to Solicitation Documents shall be borne solely by the Bidders. Nothing in Paragraph 4.12 will

prevent the Enterprise, in its sole discretion, from offering stipends and/or cancellation payments to Bidders on such terms as may be determined by the Enterprise.

- 4.13 The award in connection with a Solicited Proposal will be made to the Bidder whose proposal is determined to be the most advantageous to the State and the Enterprise, and shall be subject to negotiation and execution of an acceptable Agreement.
- 4.14 At the Enterprise's discretion, it may solicit a proposal that complies with the Colorado Procurement Code (CRS § 24-103-101, et al.). If the Enterprise determines that a solicitation will comply with the procurement code, the following shall occur to the extent that they have not already occurred following HPTE's process for Solicited Proposals outlined above:
- (a) Prior to a solicitation being advertised, a representative of the Enterprise shall meet with CDOT's Purchasing Director to discuss the solicitation and process, to discuss all written determinations that must be made under the Procurement Code and the development of the official file;
  - (b) CDOT's Purchasing Director may determine "competitive sealed proposals" is the most advantageous and practical procurement method for HPTE solicited proposals, and if this determination is made, Colorado Procurement Rule R-24-103-203 shall be followed;
  - (c) the Solicited Proposal will be advertised for a minimum of thirty (30) days unless CDOT's Purchasing Director determines a shorter time is warranted;
  - (d) If CDOT's Purchasing Director, pursuant to Colorado Procurement Rule R-24-102-202.5-.2, determines that the Colorado Bid Information and Distribution System (BID) is not likely to yield adequate competition, the Solicited Proposal will be advertised on the Enterprise's website and not on BIDS;
  - (e) the Solicited Proposal shall state the evaluation factors;
  - (f) If a Solicited Proposals warrants it, a shortlist will be created and individuals or firms will be given a minimum of seven business days to prepare for an interview;

The award shall be made to the responsible offer or whose Solicited Proposal is determined in writing to be the most advantageous to the Enterprise, taking into consideration the price and the evaluation factors set forth in the Solicited Proposal. No other factors or criteria shall be used in the evaluation.

## Attachment C

### CDOT Policy and Procedural Directives Applicable to HPTE

Short Name	Title
0001-0	Policy & Procedural Directives
0001-1	Procedure for Creating & Updating & Procedural Directives & PD Flow
0002-0	CDOT Values
0004-0	Audit Division
0004-1	Audit Division Responsibilities
0004-2	Audit Recommendation Tracking Report
0004-3	Coordination for Outside Audits and Studies
0006-0	Vehicle Fuels Control Policy Directive
0006-1	Vehicle Fuels Control Procedural Directive
0008-0	Residence and Telephone Requirements
0009-0	Equipment Management
0009-1	Commute Vehicles
0009-2	PD Utilization and Replacement of Road Equipment
0010-0	Workplace Violence
0010-1	Workplace Violence Procedural Directive
0012-0	Workplace Accommodation for Nursing Mothers Policy Directive
0012-1	Workplace Accommodation for Nursing Mothers Procedural Directive
0014-0	CDOT Vision, Mission, Investment Category Goals and Objectives
0015-1	Employee Wellness Program
0016-0	Regional Transportation Director Authority for Administrative Settlement of Construction Contract Claims
0018.1	Notification of Division Authority When Out of State or on Vacation
0019-1	Service of Legal Action
0020-0	Rule Making Policy Directive
0020-1	Rule Making Procedural Directive
0022-1	Mail and Messenger Service
0024-1	Publication Approval & State Publications Law Compliance
0025-2	Reimbursement of Cost Incurred Responding to Open Records
0026-0	Electronic Messaging Policy
0027-0	Internet Policy
0027-1	Social Marketing Use of Web 2.0 & Similar Applications
0028-1	Employee Identification Card
0029-1	Guidelines for Submitting Resolutions to the Transportation Commission
0031-1	Website Development
0032-1	Internal Web Page Development
0041-1	Disbursement of Motor Pool Vehicles
0042-1	Contact with Private Attorneys or their Agents

0043-1	Administration of Special Bridge Account
0044-1	Tort Lawsuits Against the Division of Highways
0046-1	Mobile Device Procedure
0051-1	Records Management
0051-2	Public Inspection of Department Records
0051-3	Confidential Records
0060-1	Property Funds - Maintenance and Operations Budget
0080-0	Occupational Health and Safety
0080-1	Personal Protective Equipment Use
0080-2	Reporting of Unsafe or Unhealthy Working Conditions
0080-3	Accident Review Board
0080-5	Voluntary medical Monitoring Program for Identified Positions
0080-6	Vehicle Backing
0080-7	Electrical Safety in the Workplace
0080-8	Lockout / Tagout/ Tryout - Controlling Hazardous Energy
0080-9	Confined Spaces Entry
0080-10	Respiratory Protection Program
0080-11	State Vehicle Operations and Wireless Mobile Devices
0081-1	Drug & Alcohol Policy
0081-1	CDOT Substance Abuse, Controlled Substance and Alcohol Testing for Safety-Sensitive Positions
0081-2	CDOT Substance Abuse, Controlled Substance and Alcohol Testing for Non Safety-Sensitive Positions
0081-3	Employee Disclosure of Alcohol Misuse or Controlled Substances Use Program
0089-0	Risk & Insurance Management
0089-1	Accident Reporting and Claim Handling
0089-2	Worker's Compensation
0089-3	Modified Duty
0206-1	Reporting and Investigating Cash Shortages or Thefts
0206-2	Maintenance Section Recovery of Cost for Highway Damage Repairs
0206-3	Securities in Lieu of Retainage
0207-0	Travel Policy
0207-1	In State Travel
0207-2	Out of State Travel
0302-0	PO Anti-Trust Monitoring and Detection Program
0302-1	PD Anti-Trust Monitoring and Detection Program
0306-1	Flagger Training & Certification Program
0315-0	Contract Time and Contract Time Extensions
0357-2	Revocation of Pre-qualifications and/ or Debarment for Bid-related Offenses
0384-0	Subletting a Contract
0387-0	Construction by Public Agencies
0390-0	Accommodation of Utilities within State Highway System ROW
0400-1	Obtaining and Modifying Professional Consultant Services

0500-1	Plans, Specifications, and Estimates (PS - E) to advance Federal-Aid Projects to Advertisement and Award in a
0500-0	PO Development of Federal Aid Projects under the CDOT Federal -Aid Highway Program Stewardship Agreement
0501-0	Drainage Design and Cooperative Storm Drainage System
0501-1	Drainage Design
0501-2	Cooperative Storm Drainage System
0503-0	Landscaping with Native Plant Material
0507-0	ADA Accessibility for CDOT Projects
0507-1	Standards for Rest Areas & Pedestrian Underpasses & Overpasses
0508-1	Release Memo PD's Engineer's Stamp
0600-0	Equal Employment Opportunity and Non-Discrimination Policy
0600-1	Equal Employment Opportunity and Non-Discrimination Policy
0600-2	Placement of Employees with Disabilities
0600-6	Internal Discrimination Complaint Procedures
0602-0	Diversity Policy
0603-0	Sexual Harassment
0604-0	Non-Discrimination Federally Funded Program Policy
0605-0	PO Release Memo Comprehensive Accessibility for Persons with Disabilities
0605-1	Release Memo PD ADA Accessibility Requirements in CDOT Transportation Projects
0611-0	Disadvantaged Business Enterprise Program
0700-1	Review Procedures for A-95 Notices of Intent/ Applications from Outside Agencies
0701-0	Access Control Policy
0707-3	Resource Allocation
0715-1	Financial Monitoring of Projects
0717-1	Fiscal Notes New
0720-0	Colorado State Infrastructure Bank (SIB)
0720-1	Colorado State Infrastructure Bank (SIB)
0800-0	State Highway Safety Agency
0800-1	State Highway Safety Agency
0803-0	Naming Highways, Bridges or Other Components of the Highways
0805-0	Work Safety and Mobility Policy
0805-1	Work Zone Safety and Mobility
0902-0	Shoulder Policy
1000-0	Maintenance Work Requiring State Highway Commission Action
1001-1	Handling of Hazardous Materials and Hazardous Waste
1003-0	Maintenance Incentive Pilot Program
1004-0	Rock fall Management Policy
1005-0	Removal and Disposal of Wildlife Carcasses from State Highway & ROW
1005-1	Removal and Disposal of Wildlife Carcasses from State Highway & ROW
1006-0	Adopt-A-Highway Program

1006-1	Adopt-A-Highway Program
1006-2	Adopt-A-Highway Program Signing
1050-0	Division of Authority over State Highways within Cities, Cities & Counties, and Incorporated Towns
1050-1	Contracts with local Agencies for Maintenance of State Highways
1055-0	Snow Removal on State Highways
1055-2	Priorities and Level of Service for Snow and Ice Control
1200-0	General Personnel Administration
1200-1	Limitation on State Spending for Meals, Gifts, and Official Functions
1200-2	Outside Employment and Outside Business Interest
1200-3	Procedure or Administration of Furlough
1204-1	Leave Sharing
1204-2	General Leave
1205-1	Employee Organization Access
1206-1	PD Family Medical Leave Program
1207-0	Employee Innovations Policy New
1207-1	PD CDOT Cost Savings IDEA Incentive Program
1221-1	Interviewer Guidelines
1222-0	Driving Record and License Requirements
1222-1	Driving Record and License Requirements
1226-1	Employee Orientation
1230-0	Hours of Work and Overtime Compensation
1230-1	Flextime Agreements
1230-2	Compensation for Overtime, on-call, call-back, shift differential, and compensatory time
1230-4	Flex place
1240-1	Inclement Weather
1260-0	Organizational Learning Policy
1260-1	CDOT University College Deans
1262-1	Education and Professional Development Reimbursement Program
1265-1	Service Awards
1280-1	Transfer Policies and Procedures
1291-1	Retirement Plaques
1300-0	Disposition of Excess Land
1300-1	Property Inventory & Review
1300-2	Disposal of Excess Property
1303-0	
1303-1	Annexation of Department Property
1307-0	Property Leases
1400-0	Surface Treatment Program
1401-0	Product Evaluation and Experimental Features
1401-1	Product Evaluation and Experimental Features
1500-0	Guide Sign Policy

1501-0	Roadside Memorial Signing
1501-1	Roadside Memorial Signing
1503-0	Naming Highways, Bridges, or Components of Highway Procedure of Implementing Commission Resolutions Regarding the Naming of
1503-1	Highways, Bridges, or Components of the Highway System
1505-1	Traffic Safety in Highway and Street Work Zones
1510-1	Promptly Reopening Roadway to traffic
1511-0	DUI/DUID Fatal Crash Signage
1511-1	DUI/DUID Fatal Crash Signage
1600-2	Research and Development Project Proposal Selection and Control Process
1601-0	Interchange Approval Process
1601-1	Interchange Approval Process
1602-0	Bike & Pedestrian
1602-1	Bike & Pedestrian
1603-0	Managed Lanes Policy
1604-0	Public Notification
1606-0	Maintaining Linear Reference System
1606-1	Maintaining Linear Reference System
1607-0	Rail Corridor Preservation Policy
1612-0	State Highway Relocation Policy
1800-1	Reproduction Work Orders and Charging to Using Organization
1900-0	Sound wall Policy
1900-1	Implementation of Sound wall Policy
1901-0	CDOT Policy on Air Quality
1902-0	CDOT Environmental Compliance (Water Quality)
1903-0	Hazardous Materials Routing Procedure
1903-1	Hazardous Materials Routing Procedure

**Resolution #TC-**

**1-WHEREAS** the Transportation Commission is responsible, pursuant to C.R.S. 43-1-106(8), for formulating the general policy of the Colorado Department of Transportation (CDOT); and

**2-WHEREAS** in furtherance of the Colorado High Performance Transportation Enterprise's (HPTE) business purposes, the HPTE Board and the Transportation Commission have determined it is necessary and convenient to enter into a Memorandum of Understanding (MOU) to advance and promote the respective mission of CDOT and the HPTE by defining their operating roles and responsibilities as they relate to those missions; and

**3-WHEREAS** circumstances may arise that warrant deviation from the roles and responsibilities outlined in the MOU; and

**NOW THEREFORE BE IT RESOLVED**, the Transportation Commission hereby approves the MOU between CDOT and HPTE and authorizes CDOT's Executive Director to sign the MOU on behalf of CDOT.

**BE IT FURTHER RESOLVED**, the Transportation Commission also authorizes CDOT's Executive Director and CDOT staff to deviate from the CDOT roles and responsibilities outlined in the MOU if a particular project or circumstance warrants such a deviation.

**Transportation Commission of Colorado  
Transit & Intermodal Committee  
Meeting Agenda  
Thursday, September 19, 2013  
4201 East Arkansas Avenue  
Denver, Colorado**

**Mark Imhoff, Director  
Division of Transit and Rail**

**Ed Peterson, Chairman  
District 2, Lakewood**

**Kathy Connell  
District 6, Steamboat Springs**

**Kathy Gilliland  
District 5, Livermore**

**Les Gruen  
District 9, Colorado Springs**

**Steve Parker  
District 8, Durango**

**Herman Stockinger, Secretary  
Transportation Commission**

**Debra Perkins-Smith, Director  
Division of Transportation  
Development**

- **Approval of the June 2013 T&I Meeting minutes – 5 minutes**
- **PD14 Performance Measures - 5 minutes**
- **AGS/ICS - 5 minutes**
- **State Transit Plan – 5 minutes**
- **FASTER Update – 5 minutes**
- **TC Loan Payoff – 5 minutes**

**THE AGENDA MAY BE ALTERED AT THE CHAIR'S DISCRETION**

## Transit & Intermodal Committee Meeting Minutes

June 20, 2013

The meeting was called to order by Chairman Peterson at 10:58. In attendance were Commissioners Peterson, Gilliland, Connell and Gruen. Also in attendance were Commissioners Hofmeister and Ortiz, and staff members Herman Stockinger, Debra Perkins-Smith, Mark Imhoff, Tim Harris, David Krutsinger, Tracey MacDonald and Tom Mauser.

1. **Approval of March 2013 Minutes:** The minutes of the March 2013 meeting were approved unanimously.
2. **PD 14 Performance Measures:** David Krutsinger informed the Committee of the high-level effort to develop performance measures for transit within PD 14 in collaboration with others. Measures are being developed for infrastructure condition and performance. Since the infrastructure measure has already been developed and discussed, he focused on system performance. Two measures have been proposed:
  - a. **Transit Utilization:** this would measure ridership statewide and by transit agency size (FTA population categories). This is something already used in Your CDOT Dollar. This measure assumes that transit ridership will grow along with population, and will measure ridership from year to year. A moving average will be used to account for anomalies such as sudden gas price increases.
  - b. **Transit Connectivity:** this would measure the number of revenue miles of regional, inter-regional and intercity bus routes in the state that connect with local systems. It is assumed this measure will also grow as population and transit ridership grow and collaboration increases.

David was asked whether the base was set in the current year; he confirmed that 2013 was the base year for measurement. These measures will be discussed with the Transit and Rail Advisory Committee in July, then come back to the Statewide Committee of TC later in July with proposed “targets” for the measures.

3. **State Transit Plan:** Tracey MacDonald reported that work on the Plan was started in April and is slated to be finished in 2014. Work on the plan includes developing transit plans for the rural Transportation Planning Regions (TPR’s), conducting a survey of the needs of elderly and disabled populations, and integrating several studies now underway in DTR, such as an intercity and regional bus plan. These items will be integrated into the Transit Plan and all of it into the Statewide Transportation Plan. DTR will conduct technical working group meetings and open houses in each rural TPR. A steering committee with a wide representation will meet about five times, at key points in the process.

A Commission member asked DTR to be sure that Commissioners receive the outreach notices for local meetings and another remarked that it was good to see CDOT conducting a statewide transit plan and integrating it into the statewide transportation plan.

4. **Regional Commuter Bus:** Mark Imhoff reported that the TRAC Subcommittee has been examining the study corridors; also that DTR was integrating their work with Region staff, and that together they were developing recommendations on levels of service, stop locations, park-and-rides and capital needs.

He related that they encountered a logjam when some participants questioned why CDOT would allow DTR to use FASTER funds to operate RCB services but would not provide operating dollars to local entities that provide regional services. DTR responded that there were limited dollars available and that there were many potential regional routes that could request operating funds, and the Transportation Commission had given direction to not consider operating assistance. However, given the level of local agency concern he agreed to revisit the issue with the Commission, and with their concurrence further evaluate the need and how it might be structured. He indicated it was not appropriate for only the existing TRAC RCB Subcommittee to consider this issue, given that it was limited to representatives of the two RCB corridors. He suggested getting full TRAC input from a wider group of representatives. Furthermore, he indicated there was not sufficient time to consider local agency applications for FY 15 operations funding for regional routes, since the call for projects will be done soon and more time would be needed to develop criteria and guidelines. He said it might be possible to allow local agencies to submit descriptions of existing and potential regional routes as a means of gauging the magnitude of interest and funding amounts, possibly considering such projects for FY16.

Commissioners expressed concern over the limited dollars available and that the Commission had already given direction that funds would not be used in this way at this time. Mark indicated DTR had agreed to ask the Commission for guidance and to further analyze the options if the Commission concurred. The Committee acknowledged the issue. A Commissioner acknowledged this was a change in direction but was in response to local concern and pushback. Some Commissioners indicated it didn't feel right to change directions after the Commission had already said "No" to local operating dollars. It was observed that RCB was being considered for operating dollars because there is no other funding stream available for RCB services. It was suggested that operating funds for regional routes could be considered if more funding became available. Further concern was expressed that we not raise false expectations to local transit entities.

There was consensus that DTR should gather information, further analyze, and solicit TRAC input over the next few months. The analysis, findings and recommendations should be brought back to the Transit & Intermodal Committee when complete, to be followed the next month with a full TC Workshop. It was suggested that DTR be careful about how it messages this issue and gathers information so that it doesn't raise expectations or alienate local agencies.

5. **FASTER Program:** Tom Mauser reported that DTR is between cycles but preparing for the 2015/16 FASTER funding cycle. It's a "rolling" application, solicited annually but covering two years, so many 2015 projects are already tentatively approved, as are many FY 2015 dollars. The call for 2015/16 projects will likely go out in late summer. DTR will come to the Commission in September with a TRAC recommendation on the allocation of the FASTER local pool, which must be adjusted for the new Region boundaries. Staff would like to use this opportunity to also adjust allocations based on performance and equity.

Commissioners spoke of the need to not just award funds by "spreading the peanut butter around" evenly. They indicated they had made it very clear that the methodology for allocating funds had to change and that CDOT should make "optimum" use of resources, not merely spread them around. Allocation of funds needs to be consistent with TC direction and philosophy. There was a suggestion that DTR take a certain amount "off the top" for the equity / formula distribution (i.e. \$1 Million / 20%), then divide the funds among projects in an optimal way (i.e. \$4 Million / 80%). There was also an opinion that an "off-the-top" would not be consistent with the Commission's new direction. Tom pointed out that it was difficult to develop a formula that wasn't skewed towards providing a disproportionate allocation to one Region. He gave the example of a Region that has the second highest performance in ridership yet was fourth in terms of funding allocation. Commissioners acknowledged that it would be difficult to come up with a suitable distribution formula but emphasized that staff should develop a recommendation following the Commission's new direction, and report back the revised methodology. Methodology needs to consider the criteria to be used and that population and/or performance may not be the only or most appropriate options.

The meeting was adjourned at 11:35.

# STATE OF COLORADO

## DEPARTMENT OF TRANSPORTATION

### Division of Transit and Rail

4201 East Arkansas Ave.  
Denver, Colorado 80222  
(303) 757-9525  
(303) 757-9727 (Fax)



**TO:** Transit and Intermodal Committee

**FROM:** Mark Imhoff, Director, Division of Transit & Rail

**DATE:** Friday, September 6

**RE:** August 14 T&I/SWP Committee feedback on P.D. 14 System Performance Objectives

### **Purpose**

This memorandum summarizes the discussion and feedback that staff received on P.D. 14 System Performance Measures and Objectives at the August 14<sup>th</sup> 2013 joint meeting of the Transit and Intermodal Committee and Statewide Planning Committee.

### **Background**

Staff took proposed transit-related measures and objectives for the System Performance section of Policy Directive 14 to the joint committee meeting to elicit feedback and suggestions. Two measures were discussed at the meeting – Transit Utilization, assessed by statewide ridership (urban and rural) and Transit Connectivity, assessed by revenue service miles provided in by regional, inter-regional, and inter-city passenger services. The objectives presented for these two measures were:

- “Increase ridership of small urban and rural transit grantees an average of 1.5% annually over a 5-year moving average”; and
- “Maintain or increase the total number of revenue service miles of regional, inter-regional, and inter-city passenger service over that recorded for 2012”.

During the discussion of the objectives, Commissioner Connell raised a concern that a commitment to increasing ridership by 1.5% annually was not much of a “push” to build statewide transit ridership and suggested that we consider setting the bar higher. Staff has deliberated on increasing the state’s transit ridership growth goal. We offer two concerns with a goal higher than 1.5%:

- Through our FTA grant process CDOT administers transit operations funding to most of the state’s rural transit providers. However, we do not direct their service operations. Many of the factors that influence ridership (availability of services, convenient and workable schedules, transit system on-time performance, coordinated transfers among more than one agency, etc.) are outside of CDOT’s sphere of control.

- Transit ridership growth is greatly influenced by major capital investments. For example, Denver metro area ridership increases every time RTD opens a new FasTracks rail line. Similarly, we expect an increase in rural ridership this year and next with the opening of the Roaring Fork Transit Authority (RFTA) Bus Rapid Transit project between Glenwood Springs and Aspen, and in small urban ridership next year with the opening of the Fort Collins Transfort BRT project. These significant investments will increase the statewide transit ridership base, and without additional investments will make overall growth targets harder to attain in following years.

We are committed to developing and promoting an efficient state wide transit system as funds become available, connecting local systems and investments, and expect ridership growth as the system matures. However too aggressive a goal may not be prudent at this time. Staff respectfully proposes a modified change the wording of the original objective to the following: “Increase ridership of small urban and rural transit grantees at least an average of 1.5% annually over a 5-year moving average”.

With respect to the Transit Connectivity measure and objective, there was some concern about the applicability of using “revenue service miles”. This is an industry standard measure, and represents the service miles where a transit route is actually servicing riders; it does not include out-of-service miles where a transit vehicle may be “dead heading” to or from a maintenance facility, miles where a vehicle is being utilized for driver training, or vehicle testing, etc. Although there are some transit systems around the state that offer free fares, by FTA definition, they are still reported as “revenue miles” in the National Transit Database (NTD); NTD will be the source for capturing the data. Staff continues to believe that “revenue service miles” for regional, inter-regional and inter-city passenger service is a good measure and objective to capture the intent of Transit Connectivity.

### **Next Steps**

With the concurrence of the Transit and Intermodal Committee, staff will incorporate the modified objective into the overall PD14 recommendations that will come to the full Transportation Commission via the Statewide Transportation Plan Committee.

# MEMORANDUM

## DEPARTMENT OF TRANSPORTATION

Division of Transit and Rail  
4201 East Arkansas Avenue, Room 227  
Denver, CO 80222  
Phone: 303-757-9646  
Fax: 303-757-9656



**TO:** Transit & Intermodal Committee

**FROM:** Mark Imhoff, Director, Division of Transit & Rail

**DATE:** Friday, September 6

**RE:** Advanced Guideway System (AGS) Feasibility Study Update  
Interregional Connectivity Study (ICS) Update

### SUMMARY

The AGS and ICS studies, together, form the basis for a long-term high-speed passenger transit network for the State of Colorado, focusing on the I-70 and I-25 corridors respectively. By the end of 2013, both studies will be completed and study recommendations will be presented at a full TC Workshop. The following month the Transportation Commission will be asked for two actions: (1) adopt the long-term network for inclusion in both the Statewide Transportation Plan process and the next update to the State Freight & Passenger Rail Plan, and (2) set the top priority corridor for further project development. This action will define the long-term network and cease the need for further system-wide study. By setting the first priority corridor, DTR could begin the corridor development process to be “pipeline ready” for future federal funding if/when it becomes available.

**Advanced Guideway System (AGS) Feasibility Study** – Consistent with the I-70 Mountain Corridor Programmatic Environmental Impact Study and Record of Decision, the AGS study is evaluating the feasibility of high speed transit options between C-470 and Eagle County Regional Airport (with consideration for a connection to DIA). It includes evaluating technologies, alignments, and financial funding feasibility.

### Status:

- Capital costs for the AGS have been estimated for various alignment & technology pairs, between Golden (C-470) and Eagle County Regional Airport:
  - \$11-\$14 Billion for Hybrid Alignment and Maglev Technology;
  - High speed maglev on a greenfield alignment is more expensive at \$25 Billion largely due to tunneling;
  - High speed rail on a greenfield alignment is even more expensive at \$32 Billion due to longer tunnels than high-speed maglev.

- To help assess the financial feasibility of AGS, CDOT engaged the concession and financial industry through a Request for Financial Information (RFFI). Pertinent information discovered:
  - General P3 industry support for public-private partnership (P3) delivery structure
  - Substantial public funding source is needed before the rest can be financed; the I-70 Mountain Corridor has identified no current federal, state or local funding sources.
  - Extremely difficult to obtain more than \$3 Billion in financing for any transportation project; risks associated with the I-70 Corridor \$1 Billion to possibly \$2 Billion in financing more realistic. On a Minimum Operating Segment of \$5.5 Billion to \$7.0 Billion, a “down payment” of at least \$3.5 Billion would be needed.
  - Maglev is perceived by the finance sector to be risky at this time, with few competitors in the marketplace to keep prices down generally and prevent overpricing by a single technology provider.
  - Finance rates likely 6-7% per year, 30-40 year term.
  - Better project definition, funding commitments, and the establishment of a governance structure are all needed to gain critical participation from the private sector in financing.
- See for additional information:
  - <http://www.coloradodot.info/projects/AGSstudy/project-leadership-team-plt.html>
- Next Steps
  - September 11<sup>th</sup>, AGS PLT – Clear Creek County Location (TBD) 10 AM – 1 PM. MOS modeling results. Draft Funding/Financing Determination.
  - October 9<sup>th</sup>, AGS PLT – Summit County Location (TBD) 10 AM – 1 PM. Draft Report & overall feasibility statement
  - October 16<sup>th</sup> or 17<sup>th</sup> – CDOT Transportation Commission Workshop.
  - November 13<sup>th</sup>, AGS PLT – Jefferson County Location (TBD) 10 AM – 1 PM. Final Report.
  - November 21<sup>st</sup> – CDOT Transportation Commission. Act on final study findings.

Duration: 18 months (April 2012 – September 2013) Extended to November.

**Interregional Connectivity Study (ICS)** – The ICS is evaluating technologies, alignments and financial/funding options for potential high speed rail along the Front Range from Fort Collins to Pueblo, and the “connectivity” with RTD’s FasTracks system in the Denver metro area. This study is working with a Project Leadership Team (PLT) comprised of representatives from CDOT, federal agencies, elected officials and staff from communities along the Front Range, railroads, and select advocacy groups.

Status

- Alignment Evaluation
  - A single north-south alignment has emerged at a high level: north I-25 from Fort Collins to north Denver metro area, E-470 from north Denver metro area via

- DIA to south Denver metro area, and a combination of south I-25/freight alignment.
  - Three options remain for connecting mountain corridor to the north-south alignment: NW parkway quadrant, I-70/I-76, and C-470 SW quadrant.
- Level 3 Evaluation
  - The full north south scenario will be subjected to both value engineering and cost cutting. Value engineering is defined as those things which will reduce the cost without affecting the operability of the system. Cost cutting further reduces costs and also reduces operability of the system, whether flexibility or speed/travel time. Examples:
    - Single track instead of double track
    - Eliminate some grade separations (i.e. bridges/overpasses)
    - Simplify service plans (i.e. more transfers required in the system initially)
  - The purpose of value engineering and cost cutting is to bring project costs into a range where they are more readily fundable, financeable, and implementable.
  - Technology: crash worthiness by FRA standards can be achieved either by car-body strength (buff strength) or through car-body crumple zone (crash energy management or CEM).
- Minimum Operating Segments are in the process of being defined and evaluated by cost, ridership, and operability. An approach was discussed at the August meeting.
- See for additional information:
  - <http://www.coloradodot.info/projects/ICS/participate/plt-meeting-materials/plt-meeting-7>
- Next Steps
  - Next PLT meeting is September 17<sup>th</sup>, 9:30 AM – 12 noon, CDOT HQ Auditorium
  - Public meetings proposed late September / early October: Ft. Collins, Denver, Colorado Springs, Pueblo.
  - Final PLT meeting proposed October 15<sup>th</sup>, 9:30 AM – 12 noon, CDOT HQ Auditorium
  - Project Finalization November 2013
  - Project Close-out December 2013

Duration

18 months (April 2012 – September 2013). Extended to December.

# MEMORANDUM

## DEPARTMENT OF TRANSPORTATION

### Division of Transit and Rail

4201 East Arkansas Avenue, Room 227

Denver, Colorado 80222

(303) 757-9525

(303) 757-9727 (Fax)

**TO:** Transit & Intermodal Committee

**FROM:** Mark Imhoff, Director, Division of Transit & Rail

**DATE:** Friday, September 6

**RE:** Statewide Transit Plan

### Statewide Transit Plan

The Statewide Steering Committee met for the 2<sup>nd</sup> time on August 7. This committee includes the TRAC transit plan subcommittee as well as other stakeholders. The majority of the meeting focused on finalizing the vision, goals and objectives for transit in Colorado. In developing the vision, the team utilized the transit guiding principles developed by the TRAC as well as the TRAC's values. The following is the vision developed by the group:

*Colorado's public transit system will enhance mobility for residents and visitors in an effective, safe, efficient, and sustainable manner; will offer meaningful transportation choices to all segments of the state's population; and will improve access to and connectivity among transportation modes.*

The vision is supported by six goals: Transit System Development and Partnerships, Mobility/Accessibility, Environmental Stewardship, Economic Vitality, System Preservation and Expansion and Safety and Security. The vision statement and supporting goals can be found on the website (see link below).

The team also presented statewide demographic data and an overview of performance-based planning. The next meeting is scheduled for October 30 at HQ from 12:30 to 2:30. At this meeting we will tentatively discuss local plan update status, review of public input from the open houses, discussion of funding scenarios/financial analysis, and set performance measures.

As of August 21, the team completed the first round of Transit Working Group meetings in the rural TPRs. At these meetings, attendees were provided information about the project, discussion of public involvement approaches, key elements of a coordinated plan, regional demographic data, summary of vision and key themes from the 2008 plans, and discussion of regional transit needs, projects and priorities. Key themes heard at the meetings include:

- Need for additional and more flexible operating funds
- Need for more regional and intercity transit service
- Better connectivity and coordination between services
- Need for additional regional trips for medical and veterans services

The team is in the process of preparing for the second round of transit working group meetings to be held in October. The focus will be on regional goals and objectives, initial needs assessment, and financial analysis. In addition, two public open houses will be held in each TPR following the working group meeting. Additional public open houses will be held in conjunction with the Statewide Transportation Plan effort in spring 2014. The team will use a variety of outreach efforts in addition to the public open houses: website, surveys, postcards, flyers, presentation videos, social media, etc.

On August 14, surveys were sent out to transit providers and human service agencies around the state to gather information on their operations for use in the transit plans. Responses are due August 28. The information gathered will also be used by CASTA in the update to their Transit Provider Directory and by DTR in the development of a transit capital asset inventory system.

The statewide survey to assess the transportation needs of elderly and disabled should be going out in the next few weeks. The survey will be direct mailed to individuals and distributed to state agencies representing elderly and disabled populations to provide the survey to their constituents. The survey will also be available on line in English and Spanish.

The Regional Transit and Human Service Coordination Plans for the rural TPRs will become part of the Regional Transportation Plans as well as the Statewide Transit Plan. The Statewide Transit Plan will also incorporate the transit elements from the urban areas for a statewide perspective. In turn, the Statewide Transit Plan will be integrated into the overall Statewide Transportation Plan.

Please visit the website for more

information: <http://www.coloradodot.info/programs/transitandrail/statewidetransitplan>

- Next Steps: SSC will have a third meeting on 10/30. Distribute elderly and disabled survey. Analyze transit provider and human services survey results for use in development of the plans. Second TWG meetings and public open houses are being scheduled for October.
- Duration: 15 months (April 2013 – June 2014)

# MEMORANDUM

## DEPARTMENT OF TRANSPORTATION

Division of Transit and Rail  
4201 East Arkansas Avenue, Room 227  
Denver, CO 80222  
Phone: 303-757-9646  
Fax: 303-757-9656



**TO:** Transit and Intermodal Committee

**FROM:** Mark Imhoff, Director, Division of Transit & Rail

**DATE:** Friday, September 6

**RE:** FY 2015/16 FASTER Transit Application Update

I am writing to provide an update on the upcoming FASTER Call for Projects.

DTR expects to release a call for FY2015 and FY2016 FASTER Transit projects by the beginning of October. For the first time CDOT will make one call for capital requests in a single application. It will be a call for capital projects not only from FASTER but from three FTA programs that offer capital funding. It is cumbersome and time consuming to process applications for each program, so DTR is consolidating all capital requests into one application per year. In this way DTR can award funds from the most appropriate funding source and can also better respond to those who wish to use FASTER to match federal funds.

Applicants will be able to submit their capital grant application to CDOT using DTR's new, in-the-cloud grant module. Use of the module will make it easier to track applications from initial entry through all grant phases.

The FY 2014/15 call for projects resulted in FY 2014 awards and "preliminary/tentative" projects for FY 2015. In addition, the CDOT Regional Commuter Bus plan will be brought to the TC later this fall for approval; if approved the RCB operations for FY 2015 would come from the FASTER Statewide Transit pool. Therefore, only a limited amount of FY 2015 FASTER Statewide funding remains available for award. Similarly, nearly all the FY 2015 FASTER local funds were preliminarily awarded.

This fall DTR will be presenting a package of options to the Commission for how to allocate FASTER Local Transit funds. The options will take into consideration the Transportation Commission preference to allocate based on achieving performance goals, not merely by a Regional formula allocation to spread the funds. DTR will present options to the TRAC for discussion, then will make a recommendation to the Commission.

# MEMORANDUM

## DEPARTMENT OF TRANSPORTATION

Division of Transit and Rail  
4201 East Arkansas Avenue, Room 227  
Denver, CO 80222  
Phone: 303-757-9646  
Fax: 303-757-9656



**TO:** Transit and Intermodal Committee

**FROM:** Mark Imhoff, Director, Division of Transit & Rail

**DATE:** Friday, September 6

**RE:** 2014 FTA Transit Grant Loan Request

I am writing to provide—particularly for the sake of the new Commission members—a heads-up about an upcoming request to the Commission for a loan to cover FTA grant contracts.

For a number of years DTR has requested and received a loan from the Commission, via Supplemental Budget request, to allow the execution of annual calendar year contracts with local recipients of FTA funds in a timely fashion. Local agencies need much of this funding for day-to-day operations of their transit programs beginning on January 1.

We award the FTA funds on a calendar year basis. In order to execute a grant contract, DTR must have the funds in hand to cover that contract. In recent years the federal government has not appropriated funds before the onset of the federal fiscal year on October 1, and has not appropriated funds for the entire fiscal year until late in the fiscal year. Instead it has passed numerous continuing resolutions that provide funding in small increments--not enough with which to enable DTR to execute annual contracts. The Commission loan enables DTR contracts to be executed in a timely fashion, by December, prior to the calendar year. DTR has always fully repaid its loans once full appropriations from FTA were made.

Last year DTR requested and received a loan of \$13.4 million; the loan has been fully repaid. The FY 2014 request will likely be \$15 million. The request is higher than the FY 2013 loan amount because CDOT has agreed to administer Section 5310 funds for the Denver urbanized area at the request of RTD, and the related need to cover those grants.

**Transportation Commission  
September 18 & 19 2013  
Meeting Schedule & Agenda  
4201 East Arkansas Avenue  
Denver, Colorado 80222**

**Douglas E. Aden, Chairman  
Grand Junction, District 7**

**Shannon Gifford  
Denver, District 1  
Ed Peterson, Vice Chairman  
Lakewood, District 2  
Gary M. Reiff  
Englewood, District 3  
Heather Barry  
Westminster, District 4  
Kathleen Gilliland  
Livermore, District 5**

**Kathy Connell  
Steamboat Springs, District 6  
Sidny Zink  
Durango, District 8  
Les Gruen  
Colorado Springs, District 9  
William Thiebaut  
Pueblo, District 10  
Steven Hofmeister  
Haxtun, District 11**

**THE CHAIRMAN MAY ALTER THE ITEM SEQUENCE OR TIMES**

The times indicated for each topic on the Commission agenda are an estimate and subject to change. Generally, upon the completion of each agenda item, the Commission will immediately move to the next item. However, the order of agenda items is tentative and, when necessary to accommodate the public or the Commission's schedules, the order of the agenda items is also subject to change.

Documents are posted at <http://www.coloradodot.info/about/transportation-commission/meeting-agenda.html> no less than 24 hours prior to the meeting. The documents are considered to be in draft form and for information only until final action is taken by the Commission.

**Tuesday, September 17, 2013**

**8:30 a.m. Regional Transportation Committee (DRCOG)**

**Wednesday, September 18, 2013**

**9:00 a.m. Commission Retreat**

**Denver Club Building**

**518 17th Street, Suite 1700**

**Denver, CO 80202**

**10:00 a.m. Efficiency and Accountability Committee Meeting, Mt. Evans A&B**

**12:00 p.m. HPTE Board Lunch Meeting, Room 225**

**1:00 p.m. High-Performance Transportation Enterprise Meeting, Auditorium**

**2:00 p.m. Asset Management Committee**

**3:15 p.m. Statewide Plan Committee Meeting**

**4:00 p.m. Adjournment**

**6:00 p.m. Annual Dinner with the RTD Board of Directors  
Brio Tuscan Grille  
Cherry Creek Mall  
2500 East 1st Ave, Suite B115  
Denver, CO 80206**

**Thursday, September 19, 2013**

**7:30 a.m. Breakfast Meeting**

**9:00 a.m. RAMP Workshop (Tim Harris)**

**10:30 a.m. FY'14 &'15 Budget Workshop (Scott Richrath)**

**11:15 a.m. HPTE/CDOT MOU Agreement (Michael Cheroutes)**

**11:30 a.m. Transit and Intermodal Committee (Mark Imhoff)**

**12:00 p.m. Lunch Break**

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**TRANSPORATION COMMISSION MEETING**

- 12:30 p.m. 1. Call to Order, Roll Call**
- 12:30 p.m. 2. Audience Participation; Subject Limit:  
10 minutes; Time Limit: 3 minutes**
- 12:40 p.m. 3. Comments of Individual Commissioners**
- 12:45 p.m. 4. Executive Director's Report (Don Hunt)**
- 12:50 p.m. 5. Chief Engineer's Report (Tim Harris)**
- 12:55 p.m. 6. HPTE Director's Report (Michael Cheroutes)**
- 1:00 p.m. 7. FHWA Division Administrator Report (John Cater)**
- 1:05 p.m. 8. STAC Report (Vince Rogalski)**
- 1:10 p.m. 9. Act on Consent Agenda:**
  - a) Resolution to approve the Regular Meeting Minutes of August 14 & 15, 2013 (Herman Stockinger).....**
  - b) Resolution to approve the CDOT/HPTE MOU Agreement (Michael Cheroutes)...**
- 1:15 p.m. 10. Discuss and Act on the 4<sup>th</sup> Supplement to the FY'2014 Budget (Scott Richrath).....**
- 1:20 p.m. 11. Portfolio Initiative Update (Tim Harris).....**
- 1:35 p.m. 12. Capital Development Committee FY'14-'15 Request (Kurt Morrison).....**
- 1:40 p.m. 13. Other Matters:**

**1:40 p.m. 14. Acknowledgements:**

**1:45 p.m. 15. ❖ Recognition: State Softball Team's  
9 Championship  
❖ Recognition: U.S. Pro Challenge Support**

**1:50 p.m. Adjournment**

**Transportation Commission of Colorado**  
**Regular Meeting Minutes**  
**August 15, 2013**

***Chairperson Gary Reiff called the meeting to order at 1:00 p.m. on Thursday, August 15, 2013 in the auditorium of the headquarters building at 4201 East Arkansas Avenue, Denver, Colorado.***

PRESENT WERE: Gary Reiff, Chairman, District 3  
Shannon Gifford, District 1  
Ed Peterson, District 2  
Heather Barry, District 4  
Kathy Gilliland, District 5  
Kathy Connell, District 6  
Doug Aden, District 7  
Sydney Zink, District 8  
Les Gruen, District 9  
Bill Thiebaut, District 10  
Steve Hofmeister, District 11

ALSO PRESENT: Don Hunt, Executive Director  
Gary Vansuch, Director of Process Improvement  
Scot Cuthbertson, COO & Deputy Executive Director  
Tim Harris, Chief Engineer  
Heidi Bimmerle, Director of Admin & Human Resources  
Debra Perkins-Smith, Director of Division of Transportation Development  
Herman Stockinger, Director of Policy and Government Relations  
Mark Imhoff, Director of Division of Transit and Rail  
Mike Cheroutes, Director of HPTE  
Barbara Gold, Director of Audit Division  
Ryan Rice, Director of Operations Division  
Amy Ford, Director of Public Relations  
Scott McDaniel, Director of Staff Services  
Tony DeVito, Region 1 Transportation Director  
Tom Wrona, Region 2 Transportation Director  
Dave Eller, Region 3 Transportation Director  
Johnny Olson, Region 4 Transportation Director  
Kerrie Neet, Region 5 Transportation Director  
Kathy Young, Chief Transportation Counsel  
John Cater, FHWA  
Vince Rogalski, Statewide Transportation Advisory Committee (STAC)

AND: Other staff members

An electronic recording of the meeting was made and filed with supporting documents in the Transportation Commission office.

## **Swearing in of New Commissioners**

Commission Secretary, Herman Stockinger, administered the Oath of Office to the new Commissioners Sidney Zink, District 8 and Bill Thiebaut, District 10.

## **Audience Participation**

Chairman Reiff stated that no audience members wished to address the Commission.

## **Individual Commissioner Comments**

**Commissioner Gruen** had nothing to report this month.

**Commissioner Connell** mentioned that she has been going to our county meetings, and that she will continue to do that during the next few weeks. She stated that there is a lot of interest and concerns in Northwest Colorado about future funding and how CDOT is going to fund transportation, so a lot of active dialogue.

**Commissioner Zink** mentioned that she was very pleased to be here and anxious to get out and meet the elected officials in the 13 counties that are in her district.

**Commissioner Barry** had nothing to report this month.

**Vice Chairman Aden** stated that after the last commission meeting Commissioner Aden, Commissioner Connell & former Commissioner Parker attending a Club 20 meeting in Craig to talk about their possible support for a possible ballot to fund transportation

The Commission has had a couple of county meetings with the great staff at Region 3. The Commission has met with Mesa County & on Tuesday The Commission will meet with Summit County and that they are always productive meetings. Commissioner Aden thanked Dave Eller & his staff for their hard work.

Commissioner Aden made his annual pilgrimage back to Montana and in doing so, drove through Utah. It was his first time driving on the I15 project since it has been completed (the extension of the improvements of I15 south of downtown Salt Lake). The most recent project was a \$1.2 billion design-build project, all funded with state revenue. And that it has now been extended a distance of 60 miles south of downtown Salt Lake with 4 general purpose lanes and 1 HOV express lane in both directions. It has been done all in concrete with a commuter rail line running parallel to it. It was the most spectacular thing he has driven on in a long time. "It ought to be a mandatory field trip for every elected official in the State Of Colorado to go and see a State that has it all figured out, in terms of the value of investing in infrastructure." They continue to make improvements north probably 30 miles, it is not as substantial. In most cases there it is 4 lanes, but it's really something. Colorado talks about economic development. That is a state that Colorado competes with economically and an example of what Colorado can do if we put our minds to it.

**Commissioner Gifford** had nothing to report this month.

**Commissioner Hofmeister** had nothing to report this month.

**Commissioner Peterson** had nothing to report this month.

**Commissioner Thiebaut** took this opportunity to express his appreciation to the Governor for his decision to appoint him to the Commission. He looks forward to working with Commission members, the Executive Director, staff and the citizens to accomplish the job he was asked to do.

**Commissioner Gilliland** welcomed the new Commissioners. The Commissioner stated that it was really exciting to have 3 new Commissioners aboard and looked forward to working alongside the new Commissioners.

Commissioner Gilliland wanted to report on her participation in the regional listening tours that was a combined effort by the Senate & House Transportation Committees. The stops were Fort Morgan, Weld & Larimer Counties (with plans to do others throughout the state, sometime later this fall). Commissioner Gilliland went on to say it was a really good opportunity to meet the legislators. Johnny Olson from Region 4 participated in all 3 of the listening sessions. Commissioner Hofmeister participated in the session in Fort Morgan and Commissioner Gilliland participated in the session in Larimer County. "It was a valuable use of time because a lot of the legislators were new to their Transportation Committee positions and the sessions gave them a greater understanding of what is happening within those particular counties." Local elected officials spoke about the challenges of ongoing projects.

**Chairman Reiff** mentioned that his term as Chair ended today. The Chairman thanked Executive Director Don Hunt for his leadership, the Commission for their support and the entire staff for their tremendous hard work. It has been a lot over the last year with Don's leadership at the helm, and the support of this Commission, whether it is Surface treatment, Asset Management, RAMP, new division of Transportation Management, MOU between HPT and CDOT, the list goes on, and we know we had you on a force march, but you have responded wonderfully. Commissioner Reiff expressed his appreciation from all levels of the staff (you were spectacular). Commissioner Reiff went on to thank the Commission for all their help and Mr. Hunt whose leadership was invaluable.

#### **Executive Director's Report:**

Thank so much for your service Commissioner Reiff; you have done a terrific job. Commissioner Reiff you have left some big shoes to fill.

Mr. Hunt announced his decision to hire a permanent Deputy Director and Chief Operating Officer. Scot Cuthbertson if you could stand please so everyone can recognize you. Mr. Cuthbertson recently retired as a Colonel from the United States Army after 26 years of service. Mr. Cuthbertson has performed a variety of command and staff assignments in U.S. and overseas. He most recently was Assistant Deputy Commanding General for operations for major command at the U.S. Army Space and Missile Defense Command. Mr. Cuthbertson has kept this country safe from any incoming ballistic missiles for all these years. Mr. Cuthbertson worked at Peterson Air force Base where he was responsible for day-to-day operations at 28 sites in 17 countries. Equally important, he volunteers his time as Deputy Sheriff for the El Paso County and the Pike's Peak or Bust Rodeo.

Mr. Hunt also recognized Scott Richrath. On Monday, August 19<sup>th</sup> Scott Richrath will be our new Chief Financial Officer. Ben Stein is moving to the new office of Major Projects Development on that day. That is an assignment that Mr. Stein sought and CDOT felt it

would be good. Many internal and external candidates were interviewed for CFO and the panel felt that Scott Richrath is the right person to take us forward, so we are looking forward to working with Mr. Richrath.

Director Hunt mentioned that he made a couple of trips. We are members of the State Smart Transportation Initiative. There are about 15 states (we call them the cool states). It is amazing everyone is in the same place talking about funding what is the role of the state in the future at that particular meeting there was a very strong conversation about the future role of federal government and transportation. If congress cannot really get there, then maybe we should be debating the role of federal government and the DOT and transportation defining that more clearly and finding the money to take care of that mission. There are certainly some executive directors that think that the federal funding to states ought to become more of a block of grant type programs and that the federal program should focus on initiatives. Like the whole change in connected vehicles, intelligent transportation system and other kind of federal policy, freight movement and real federal issues. Commissioner Aden has Utah envy. I have Wyoming envy because they have a new 10-cent gas tax and Oklahoma envy because they are taking right off the top of their general fund in addition to gas tax. They are spending quite a bit of money to fund transportation improvements in Oklahoma. We are kind of more like New Mexico & Arizona because we are kind of on our own with the gas tax and finding difficult traction with the state. It makes it difficult for the legislator to help us, but we continue to talk about potential ballot measure. Our local government is talking a lot about that. Then Texas is somewhere in the middle. They have certainly done many public private managed lanes, more than anyone else has, but they are saying to the legislator that we want an extra billion dollars a year out of your “rainy day fund.” I think the Texas “rainy day fund” is bigger than the entire state of Colorado’s budget actually. They simply asked for a billion dollars and at the same time they issued a report saying that if, they did not get more money. That they would start converting state highways from paved highways to gravel and they have actually located the first 83 miles that they would convert to gravel on the state highway system. The legislators have passed that on and they will be voting on the conversion of some of that “rainy day fund” a billion dollars a year over to the DOT. They have to vote of this measure in November.

Lastly, I would like to say “thank you so much to Axzareena Weaver.” Axzareena and Kerry Cataldo with the vacations and departure of Toni Bircher, we would not have known what we were doing today without the two of them. So thank so much!

### **Chief Engineer Report**

Chief Engineer Tim Harris began by welcoming the new commissioners. While attending WASHTO (Western Association of State Highways and Transportation Officials) Mr. Harris mentioned that it was reported that Utah’s program is dropping to about \$400 million for the next few years.

### **High Performance Transportation Enterprise (HPTE) Director’s Report**

Mike Cheroutes expressed his “welcome” to the new commissioners and that he looked forward to getting to know them as well as working with them and that he will try to stay “out of their hair” as much as he could.

He then went on to report that at yesterday’s HPTE Board Meeting, they elected an acting chair and vice chair, which was necessary due to former Commissioner Trey Roger’s

departure from the Commission. Tim Gagen will act as our Chairman and Kathy Gilliland will act as our Vice Chairman until permanent replacements in November.

We took some budget actions yesterday based on final numbers for last year. I am pleased to report that we have been able to squeeze out some modest repayment of the Transportation Commission loan and that we have started down the path and have plans to continue down that path.

We have pretty much finalized the Memo of Understanding (MOU) between the HPTE and CDOT with input at staff level anyway. And we will get that out for circulation for the Transportation Commission hopefully for review and action at the September meeting. At which time the HPTE Board will take action and hopefully get that signed up so that we have some written guidance as to how those entities will work together obviously I am including the new office of Major Project Development and we will continue to tie up loose ends on US 36. We are waiting anxiously to get our results for C470. I hope to get something as early as next week to start working on and then I will dive into I70 East Project, which is obviously a major undertaking.

### **FHWA Division Administrator Report**

John Cater starting by making the Commission aware of a couple of issues, the first issue is the “Curved Ramps” and the American with Disabilities Act (ADA). As you probably are aware of, the ADA was passed back in 1990, so it has been around for 23 years and as part of that, it is a requirement that when there is an alteration in the roadway we provide curved ramps and bring things up to standard for pedestrians. So what constitutes an alteration? That has been kind of an issue around the country. Various states have interpreted this differently. The consensus within the DOT Community is that if there is an inch and a half overlay, or more or something similar to that then that is an alteration and you would go ahead and provide curved ramps. If it is less than that then we will not do anything until a more substantial improvement is done. Not everybody has agree on this so on July 8, 2013 the Department of Justice (DOJ) in conjunction with USDOT issued some technical guidance on what constitutes and alteration and it changes pretty substantially. Any kind of paving at all is now considered an alteration. The only thing that is not considered an alterations are things like striping, crack sealing, chipped seals, retrofits, are not considered alteration. Which means we now need to provide curved ramps need to be provide and pedestrian facilities need to be brought up to standard in conjunction with that transportation improvement. If we are altering that roadway, then we need to bring everything up to standard. We should be doing everything together. That guidance applies immediately, so projects that are under contract if they do not have that work in the contract, then the contract needs to be altered or a follow-up project to bring it up to standard shortly. The issue I would like to make you most aware of is that this is does not just apply to Federal “A” Projects, this is not a federal highway thing, this applies to all public roads in the nation. So any city, if the City of Canon City makes an improvement then the City of Canon City has to make sure it happens whether the federal highways/CDOT is involved or not. There is going to be impact throughout the state, for all of us involved in the transportation business. It is not just at the higher levels with interstates and major roads. It applies to all roads and cities and the state have transition plans to address this. Many cities already have a transition plan that addresses this and discusses how they are going to do this, so there may not be much impact for those cities. If a city does not have a transition plan, they are going to need to get one and they are going to need to implement it. This applies to every city with over 50 employees. I know that this

is a lot of requirement type stuff, stuff from both a federal highway and CDOT standpoint we have some involvement in this, but like I said the City of Sterling or the City of Durango whether it is a federal or state project or not these things will apply to them. If there are questions, you may contact the CDOT Department of Civil Rights or my office the DOJ will be providing training through national webinars to educate people. This will have a potential impact on many projects throughout the state.

The other thing I would like to talk about is yesterday afternoon there was a wreck on I70 a few miles west of the Eisenhower Tunnel. It involved a semi and the semi went off to the left and hit the median and hit a cable median guardrail and not much else happened. He did not go across the median and hit oncoming traffic there were no fatalities. There were no explosions of the truck, nothing happened. And I say this because this is a place where we have made a difference. We installed this cable median guardrail a few years ago and we probably saved a few people's lives by that very action. Many times when we get to thinking what can we do, and that we really do not have much impact on fatalities that they are all random, well we really need to get away from that mode of thinking. This case just happened yesterday and someone's life was saved because of the cable median guardrail. We do this throughout the state, sometimes without second thought. This happens week after week, month after month, year after year. Someone's life has been saved due to the efforts of CDOT (this is good news that we can be proud about).

### **STAC Report**

Vince Rogalski declared that the STAC met on Friday, August 8, 2013 and reported on the following topics:

- Concerns regarding Curb improvements and ADA requirements & questions
- MPACT 64
- Statewide Plan Updates
- Public Outreach – Public opinion/participation in transportation
- Bridge Update – Preventative maintenance
- First look 2015 budget

### **Act on Consent Agenda**

Chairman Reiff stated that a motion would be entertained on the Consent Agenda and Commissioner Connell moved for approval of the Consent Agenda. Commissioner Hofmeister seconded the motion and on a vote of the Commission, the Consent Agenda was unanimously approved.

### **Resolution #TC-3097**

BE IT HEREBY RESOLVED, that the Transportation Commission's Regular Meeting Minutes of July 17 & 18, 2013 are hereby approved as published in the official agenda of the August 14 & 15<sup>th</sup> meeting Agenda.

### **Resolution #TC-3094**

**Confirming the update to Policy Directive 4.0 Audit Division Standards and Procedures**

**Resolution #TC-3095**

**Approval of the Resolution to the Abandon State Highway 85 Business Route in Region 4, Greeley & Garden City**

**Resolution #TC-3096**

**Approval of Resolution to the relinquishment of the Sound Wall Property to City of Colorado Springs**

**Discuss and Act on the 3<sup>rd</sup> Supplement to the FY'14 Budget**

- Pat Saffo mentioned that Phase Two of US36 Managed Lanes Project is in this supplement.
- Request for \$730,000– FASTER Safety – Union Pacific Railroad Line over Santa Fe Avenue (SH 85) near Oxford Avenue – This action establishes the construction phase of work to replace a railroad crossing that has buckled across multiple lanes of Santa Fe, creating a hazard for motorists.
- \$5,500,000 – Transportation Commission Contingency Funds – Mainline US 24 and US 24 Business Route near Manitou Springs and Cave of the Winds – Emergency Repairs – This action requests TCCRF funding to repair the damage caused by flooding on August 9, 2013. Construction is anticipated to begin no later than September 9, 2013.

Costs are itemized as follows:

- \$1,000,000 Cleanup
- \$1,000,000 Slope Stabilization
- \$1,500,000 Repairs to roadway and bridge deck
- \$1,500,000 Replace 72” CMP with CBC
- \$ 500,000 Design

Commissioner Aden inquired if some of the money spent may be eligible for Federal Disaster Reimbursement. It was advised that there may be a possibility that \$3 to \$4 Million may be eligible if the funds are available. This will be discussed in the future with John Carter, FHWA.

Chairman Reiff made a motion to adopt the 3<sup>rd</sup> budget supplement, plus the two walk-on items. Commissioner Peterson moved for approval. Commissioner Connell seconded the motion. On a vote of the Commission, the 3<sup>rd</sup> Budget Supplement & two walk-on items was unanimously approved.

**Resolution #TC-20**

**Approval of the 3<sup>rd</sup> Budget Supplement for FY'14**

BE IT RESOLVED THAT, the 3<sup>rd</sup> Supplement to the Fiscal Year 2012-2013 Budget is approved.

**Other Matters**

**Report from the Nominating Committee**

Commissioner Gruen declared that the Nominating Committee (Commissioners, Gruen, and Connell & Hofmeister) is pleased to the present to the Commission their recommendation of Vice Chairman Aden will serve as Chairman through the to the July

2014 Commission Meeting and that Commissioner Peterson will serve as Vice Chairman during the same time period. Commissioner Gruen stated that both Commissioner Aden & Commissioner Peterson accepted the nomination. It was also confirmed that Herman Stockinger, will continue as the Secretary to the Commission.

Chairman Reiff made a motion to adopt the Nominating Committee's recommendation. Commissioner Gruen moved for approval. Commissioner Hofmeister seconded the motion.

## **Acknowledgements**

### **Region 6 Wins Chief Engineer's Award & Trophy**

When it comes to safety performance indicators, CDOT Region 6 found out that consistency is the key. R6 was named winner of the 2013 Chief Engineer's Star Award for safety performance.

The award is based on the following three statistical safety indicators over the past year:

- Worker's Compensation Claims
- Auto Liability Accidents
- Lost Time Claims

The regions were awarded points for statistical improvements (drops) in each of the categories. When the indicators remained the same or increased in any category, the regions received no points.

In presenting the award, CDOT Chief Engineer Tim Harris noted that all six of CDOT's transportation regions had strong showings in at least one of the statistical indicators. He specifically mentioned the following:

- 33% decrease in lost time claims for Region 1
- 39% decrease in auto liability accidents for Region 2
- 21% decrease in lost time claims for Region 3
- 24% decrease in lost time claims for Region 4
- 36% decrease in auto liability claims for Region 5
- 51% decrease in auto liability claims

Region 1 and Region 6 each had improvements in each of the three statistical categories, but Region 6 accumulated the most points with, in addition to its auto liability claims as listed above, a 40% drop in lost time claims and an 11% drop in worker's compensation claims. In addition to its lost time claims drop listed above, Region 1 showed a 7% drop in worker's compensation claims and a 6% drop in auto liability accidents.

Harris noted that this is likely to be the final major award won by Region 6, which beginning this spring and concluding on July 1 was combined with Region 1 into the new CDOT Region 1. "Region 6 had a proud history of 60 years of service and achievement," Harris told the Commission and a capacity crowd in the CDOT Headquarters Auditorium. "All of the Region 6 achievements, including winning the Executive Director's Cup in 1996 and 2005, will always be an important part of our history." CDOT Executive Director Don Hunt echoed Harris' comments, adding, "What a fitting conclusion to a great history of service and achievement."

On hand to accept the award on behalf of nearly 400 former Region 6 employees, most of whom are now settled into similar work roles with Region 1, were, pictured from left: former R6/current R1 Safety Officer Gio Ciddio; former R6/current R1 Deputy Maintenance Superintendent Greg Hayes; former R6/current R1 TM-III Myron

Cunningham; and former R6/current R1 Deputy Maintenance Superintendent Gary Goldsberry.

### **Statewide Safety Innovation Award Winner**

Tom Fick wins the Statewide Safety Award Tom a TM-I for Patrol 30 at Delta, Grand Junction Maintenance Section 2, Region 3, received the CDOT Statewide Safety Innovation Award for fiscal year 2013.

Fick was honored for his invention of a small wing cart which allows easy and quick mounting and removal of wing plows from CDOT mid-range and tandem-drive-axle trucks. The cart, which was built using less than \$200 in parts, has reduced the task of mounting and removing wing plows from an operation requiring two or more employees, two or more hours, and quite likely a front-end loader or overhead crane to one requiring only one employee and less than five minutes to complete.

In addition to time and person-power time savings, the operation using the cart is considered much safer and more efficient. The employee is not required to be beneath any heavy equipment using the cart, and wing plows can be stored on the cart, as well, allowing for quick mounting for any emergency or unforeseen purpose.

Darrell Lingk, Director of the CDOT Office of Transportation Safety, made the award presentation to Fick. "If you've ever had the opportunity to walk up next to a wing plow blade, you know how large and heavy they are," he told the Commission and a capacity crowd in the Headquarters Auditorium. "Tom's invention makes the task of putting these blades on and taking them off much quicker and safer." Attendees viewed a brief video presentation of the cart in action in the Delta patrol shed.

Fick was presented with a framed certificate of award and he received the Safety Innovation Traveling Trophy, which will be his to display and/or share with co-workers for the next year. The trophy is shown in the photo above.

Fick had a large contingent of family and co-workers on hand to see the award presentation, all of whom traveled from the Delta, Cedaredge, and Grand Junction areas to share the day with him. In addition to his wife, Shirley, his parents Don and Barbara of Cedaredge, and his uncle, John Hall, Tom's co-workers who attended to support him. Their names are as follows: Marty Medina, Region 3 Safety Officer; Tom Schlup, TM-III at Delta; Fick, and Eric Langford, LTC Operations I at Montrose: Section 2 Maintenance Superintendent Mike Goolsby; Region 3 Transportation Director Dave Eller; and Section 2 Deputy Maintenance Superintendent John David.

### **Statewide Safety Innovation Award Winner Runner-Up**

Mark Slayton was honored for Safety Innovation. Mark's a TM-I for Denver Maintenance Section 8, Region 6 and now for Denver Maintenance Section 5, Region 1, received the 2013 CDOT Statewide Safety Innovation runner-up award.

Slayton was honored for his work to invent a tool that makes the frequent and burdensome maintenance task of straightening delineator posts that have been bent or knocked over by vandals, weather, or vehicles. The simple tool he invented fits all CDOT

delineator posts and makes the task of straightening them relatively easy while minimizing potential for strains, sprains, and back injuries.

Slayton had a big support group of family and friends on hand for the award presentation, including his parents from Aurora, and the following co-workers, Transportation Director Tony DeVito; TM-III Myron Cunningham; Deputy Maintenance Superintendent Gary Goldsberry; Deputy Maintenance Superintendent Jeff Tatkenhorst; Safety Officer Bill Holsopple; Deputy Maintenance Superintendent Greg Hayes; Maintenance Superintendent Al Martinez; and Safety Officer Gio Ciddio.

### **Moment of silence in honor of Ray Hufford**

Ray Hufford remembered & his co-workers honored for their ability to react in an emergency situation.

On July 24 in the mid-afternoon, Tunnels Electronics Specialist IV Aaron Fischer came around a corner and discovered his co-worker Ray Hufford, who was on modified duty at the tunnels while he recovered from an injury, collapsed on the floor.

“That’s when my training kicked in,” Fischer said as he and his seven co-workers recounted their thoughts and experiences shortly after being recognized by the Colorado Transportation Commission and receiving a standing ovation on Aug. 15 for their efforts to save Hufford.

Fischer had just seconds to make multiple notifications, including to his co-worker Tom Hurst, a 30-year veteran of both the tunnels and as a paramedic in Clear Creek County. Hurst grabbed oxygen, checked for a pulse, and assigned tasks, including calling for an ambulance.

Multiple employees sprinted to the scene to offer help. Susan McOllough, a second-generation CDOH/CDOT employee and a 24-year Tunnels veteran, brought an automated electronic defibrillator (AED) from the control room. “We got Ray prepped for applying the AED pads,” she said. Mitchell Andrews made sure Hurst’s ‘jump bag’ of medical gear got there, as well. Many additional employees waited on standby just outside the cramped area, ready to help if they were needed.

When the AED unit was prepped, the display consistently showed “No shock advised – resume CPR.” Becoming discouraged by the message wasn’t an option, because CPR now needed to continue indefinitely.

Performing CPR at 11,000 feet is not an easy task. “It’s really tiring,” admitted Ken Martinez, a 31-year tunnels veteran. “They tell us to keep our elbows locked to do CPR properly, and it just takes a lot out of you.” Even though they are all extensively trained, only three of the eight employees in the immediate response group had ever performed CPR in a real emergency situation.

None of the eight Tunnels employees honored, who have a combined 133 years of service at the facility 11,000 feet above sea level, could recall any previous emergency where CPR was required for a fellow employee.

Employees honored by the Transportation Commission are: Bill Lester, Jason Bonger, Susan McOllough, Christine Schleicher, Ken Martinez, Mitchell Andrews, Aaron Fischer, and Tom Hurst.

**Adjournment**

Chairman Reiff announced that the meeting was adjourned at 1:50 p.m.

\_\_\_\_\_  
Herman Stockinger, Secretary  
Transportation Commission of Colorado

\_\_\_\_\_  
Date

**Resolution #TC-**

**1-WHEREAS** the Transportation Commission is responsible, pursuant to C.R.S. 43-1-106(8), for formulating the general policy of the Colorado Department of Transportation (CDOT); and

**2-WHEREAS** in furtherance of the Colorado High Performance Transportation Enterprise's (HPTE) business purposes, the HPTE Board and the Transportation Commission have determined it is necessary and convenient to enter into a Memorandum of Understanding (MOU) to advance and promote the respective mission of CDOT and the HPTE by defining their operating roles and responsibilities as they relate to those missions; and

**3-WHEREAS** circumstances may arise that warrant deviation from the roles and responsibilities outlined in the MOU; and

**NOW THEREFORE BE IT RESOLVED**, the Transportation Commission hereby approves the MOU between CDOT and HPTE and authorizes CDOT's Executive Director to sign the MOU on behalf of CDOT.

**BE IT FURTHER RESOLVED**, the Transportation Commission also authorizes CDOT's Executive Director and CDOT staff to deviate from the CDOT roles and responsibilities outlined in the MOU if a particular project or circumstance warrants such a deviation.

# STATE OF COLORADO

## DEPARTMENT OF TRANSPORTATION

Division of Accounting and Finance  
4201 East Arkansas Avenue  
Denver CO 80222  
(303) 757-9262

DATE: September 4, 2013

TO: RTDs/Chief Engineer

FROM: Scott Richrath, CFO

SUBJECT: DRAFT for RTD review of Fourth Supplement – FY 2014

This supplement budgets projects for FY '14 unless otherwise noted in the explanations on the following pages. The project requests are consistent with the FY 2012 through FY 2017 STIP. Funds are available from the Regions' allocations unless otherwise indicated.

The balance of the Transportation Commission Contingency Fund is \$66,990,965.

**Budget actions requested:**

**Region 1**

- \$150,000– Statewide Bridge Program – *REGION 1 BRIDGE DECK REHAB* –Bridge Rehabilitation– This action establishes the design phase of work for various bridges in region. (19730/ 1000183328)

**REGION 1 BRIDGE DECK REHAB**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget			Fourth Supplement Action			Revised Budget	Expended To-Date
		Prior Years	FY 2014	Total	FY 2014	Advanced FY 2015	Total Supplement Request		
Design	<i>Federal-aid</i>	\$0	\$0	\$0	\$120,000	\$0	\$120,000	\$120,000	\$0
	<i>State HUTF</i>	\$0	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000	\$0
	<b>Total Design</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
<b>Total Project Budget</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>

- \$40,000– Regional Priority Program –*Travel Demand Management During I-25 Managed Lanes*- Lessen the impacts during construction of the I-25 North Managed Lanes for commuters. (19.../ 10001...)

**Travel Demand Management During I-25 Managed Lanes**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget			Fourth Supplement Action			Revised Budget	Expended To-Date
		Prior Years	FY 2014	Total	FY 2014	Advanced FY 2015	Total Supplement Request		
Design	<i>Federal-aid</i>	\$0	\$0	\$0	\$36,484	\$0	\$36,484	\$36,484	\$0
	<i>State HUTF</i>	\$0	\$0	\$0	\$3,516	\$0	\$3,516	\$3,516	\$0
	<b>Total Design</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>
<b>Total Project Budget</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>

- \$1,175,000 – Statewide Highway Safety Program – *SIGNALS: SH88@Evans & SH95@SH40* – Safety – Two Denver signal systems to be upgraded including lane widening. Construction advertisement is scheduled for 9/19/2013. (19118/ 1000182669)

**SIGNALS: SH88@Evans & SH95@SH40**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget			Fourth Supplement Action			Revised Budget	Expended To-Date
		Prior Years	FY 2014	Total	FY 2014	Advanced FY 2015	Total Supplement Request		
Design	<i>Federal-aid</i>	\$90,000	\$0	\$90,000	\$0	\$0	\$0	\$90,000	\$0
	<i>State HUTF</i>	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$0
	<b>Total Design</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
Construction	<i>Federal-aid</i>	\$0	\$0	\$0	\$1,057,500	\$0	\$1,057,500	\$1,057,500	\$0
	<i>City and County of Denver</i>	\$0	\$0	\$0	\$117,500	\$0	\$117,500	\$117,500	\$0
	<b>Total Construction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,175,000</b>	<b>\$0</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>	<b>\$0</b>
<b>Total Project Budget</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,175,000</b>	<b>\$0</b>	<b>\$1,175,000</b>	<b>\$1,275,000</b>	<b>\$0</b>

- \$3,300,000 – Surface Treatment – *US40-FEDERAL TO SPEER-SURFACE TREATMENT* – Maintenance Resurfacing – This action establishes the construction phase. Construction advertisement is scheduled for 10/03/2013. (19431/ 10001....)

**US40-FEDERAL TO SPEER-SURFACE TREATMENT**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget			Fourth Supplement Action			Revised Budget	Expended To-Date
		Prior Years	FY 2014	Total	FY 2014	Advanced FY 2015	Total Supplement Request		
Design	<i>Federal-aid</i>	\$82,790	\$0	\$82,790	\$0	\$0	\$0	\$82,790	\$8,501
	<i>State HUTF</i>	\$17,210	\$0	\$17,210	\$0	\$0	\$0	\$17,210	\$299
	<b>Total Design</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$8,800</b>
Construction	<i>Federal-aid</i>	\$0	\$0	\$0	\$2,732,070		\$2,732,070	\$2,732,070	\$0
	<i>State HUTF</i>	\$0	\$0	\$0	\$567,930		\$567,930	\$567,930	\$0
	<b>Total Construction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$3,300,000</b>	<b>\$0</b>
<b>Total Project Budget</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$3,400,000</b>	<b>\$8,800</b>

- \$75,727 - Statewide Highway Safety Program – *TRAF.SIG @POTOMAC & BRIARWOOD* – Signaling – This action establishes the construction phase of work to install new traffic signal. Construction advertisement is scheduled for 10/10/2013. (19429/1000182549)

**TRAF.SIG @POTOMAC & BRIARWOOD**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget			Fourth Supplement Action			Revised Budget	Expended To-Date
		Prior Years	FY 2014	Total	FY 2014	Advanced FY 2015	Total Request		
Construction	<i>Federal-aid</i>	\$0	\$0	\$0	\$68,154	\$0	\$68,154	\$68,154	\$0
	<i>City of Centennial</i>	\$0	\$0	\$0	\$7,573	\$0	\$7,573	\$7,573	\$0
	<b>Total Construction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,727</b>	<b>\$0</b>	<b>\$75,727</b>	<b>\$75,727</b>	<b>\$0</b>
<b>Total Project Budget</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,727</b>	<b>\$0</b>	<b>\$75,727</b>	<b>\$75,727</b>	<b>\$0</b>

- \$29,500,000 – FASTER Safety – *I-25 Santa Fe Alameda Interchange Recons* – Bridge Replacement (F-16-XU) – This action establishes the construction phase of work to be multi-year funded. Construction advertisement is scheduled for 10/17/2013. (18889/10001....)

**I-25 Santa Fe Alameda Interchange Recons**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget			Fourth Supplement Action			Revised Budget	Expended To-Date
		Prior Years	FY 2014	Total	Advanced FY 2015	Advanced FY 2016	Total Supplement Request		
Construction	<i>FASTER Safety</i>	\$0	\$0	\$0	\$8,850,000	\$13,275,000	\$7,375,000	\$29,500,000	\$29,500,000
	<b>Total Construction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,850,000</b>	<b>\$13,275,000</b>	<b>\$7,375,000</b>	<b>\$29,500,000</b>	<b>\$0</b>
	<b>Total Project Budget</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,850,000</b>	<b>\$13,275,000</b>	<b>\$7,375,000</b>	<b>\$29,500,000</b>

- \$948,528 – FASTER Safety – *I-76 AT US85: EB AND WB*– Safety – Conduct design options that relate to a horizontal curve along the existing stretch of WB I-76 approaching the merge point with SH85 SB in Adams County and resurfacing of I-76 from 96th to the exit of SH85. This action supplements the design phase of work to be multi-year funded. (19085/10001....)

**I-76 AT US85: EB AND WB**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget			Fourth Supplement Action			Revised Budget	Expended To-Date
		Prior Years	FY 2014	Total	FY 2014	Advanced FY 2015	Total Supplement Request		
Design	<i>FASTER Safety</i>	\$209,000	\$0	\$209,000	\$544,000	\$404,528	\$948,528	\$1,157,528	\$85,519
	<b>Total Design</b>	<b>\$209,000</b>	<b>\$0</b>	<b>\$209,000</b>	<b>\$544,000</b>	<b>\$404,528</b>	<b>\$948,528</b>	<b>\$1,157,528</b>	<b>\$85,519</b>
	<b>Total Project Budget</b>		<b>\$209,000</b>	<b>\$0</b>	<b>\$209,000</b>	<b>\$544,000</b>	<b>\$404,528</b>	<b>\$948,528</b>	<b>\$1,157,528</b>

- \$1,350,000 – Strategic Corridor – *TWIN TUNNELS WIDENING CONST-PKG 3*– Enhancements– Local funds from Clear Creek County for stream and trailhead improvements. Construction advertisement for 10/01/2013. (19037/10001...)

TWIN TUNNELS WIDENING CONST-PKG 3

Budget Components by Phase, Funding Program, Fiscal Year

Phase of Work	Funding Program	Current Budget			Fourth Supplement Action			Revised Budget	Expended To-Date
		Prior Years	FY 2014	Total	FY 2014	Advanced FY 2015	Total Supplement Request		
Construction	Federal-aid		\$3,432,446	\$3,432,446	\$0	\$0	\$0	\$3,432,446	\$0
	State HUTF		\$2,012,945	\$2,012,945	\$0	\$0	\$0	\$2,012,945	\$0
	Clear Creek County		\$0	\$0	\$1,350,000	\$0	\$0	\$1,350,000	\$0
	FASTER Safety		\$1,891,000	\$1,891,000	\$0	\$0	\$0	\$1,891,000	\$0
	Senate Bill 1	\$260,137	\$0	\$260,137	\$0	\$0	\$0	\$260,137	\$0
	<b>Total Construction</b>	<b>\$260,137</b>	<b>\$7,336,391</b>	<b>\$7,596,528</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,946,528</b>	<b>\$0</b>
	<b>Total Project Budget</b>	<b>\$260,137</b>	<b>\$7,336,391</b>	<b>\$7,596,528</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,946,528</b>	<b>\$0</b>

## Region 2

- \$300,000 – Statewide Bridge Program – *STRUCTURE K-19-V - US 50 TO PCD* – Bridge Rehabilitation – This action will fund the construction phase of work. Construction advertisement is 10/31/2013. (19637/ 1000183033)

STRUCTURE K-19-V - US 50 TO PCD

Budget Components by Phase, Funding Program, Fiscal Year

Phase of Work	Funding Program	Current Budget			Fourth Supplement Action			Revised Budget	Expended To-Date
		Prior Years	FY 2014	Total	FY 2014	Advanced FY 2015	Total Request		
Construction	Federal-aid	\$0	\$0	\$0	\$248,370	\$0	\$248,370	\$248,370	\$0
	State HUTF	\$0	\$0	\$0	\$51,630	\$0	\$51,630	\$51,630	\$0
	<b>Total Construction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>
	<b>Total Project Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>

- \$400,000 – Statewide Highway Safety Program – *ROUNDABOUT AT PURCELL AND PLATTEVILLE* – Safety – This action will fund the construction phase of work. Construction advertisement is 10/17/2013. (19679/ 10001...)

ROUNDABOUT AT PURCELL AND PLATTEVILLE

Budget Components by Phase, Funding Program, Fiscal Year

Phase of Work	Funding Program	Current Budget			Fourth Supplement Action			Revised Budget	Expended To-Date
		Prior Years	FY 2014	Total	FY 2014	Advanced FY 2015	Total Request		
Construction	Federal-aid	\$0	\$0	\$0	\$360,000	\$0	\$360,000	\$360,000	\$0
	City and County of Pueblo	\$0	\$0	\$0	\$40,000	\$0	\$40,000	\$40,000	\$0
	<b>Total Construction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>
	<b>Total Project Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>

## Region 3

- 175,000 – Regional Priority Program – *US 50 ROW Phase II*– Reconstruction – This action establishes the right-of-way phase of work. (17736/ 1000182123)

US 50 ROW Phase II MP 121.84-124.3

Budget Components by Phase, Funding Program, Fiscal Year

Phase of Work	Funding Program	Current Budget			Fourth Supplement Action			Revised Budget	Expended To-Date
		Prior Years	FY 2014	Total	FY 2014	Advanced FY 2015	Total Request		
ROW	Federal-aid	\$0	\$0	\$0	\$144,882	\$0	\$144,882	\$144,882	\$0
	State HUTF	\$0	\$0	\$0	\$30,118	\$0	\$30,118	\$30,118	\$0
	<b>Total ROW</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>
	<b>Total Project Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>

- \$1,020,000 – Tunnel Program – *Hanging Lake Tunnel Lighting Retrofit* – This action will establish a miscellaneous phase of work to upgrade the tunnel’s lighting. (19715/ 1000182126)

**Hanging Lake Tunnel Lighting Retrofit**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget			Fourth Supplement Action			Revised Budget	Expended To-Date
		Prior Years	FY 2014	Total	FY 2014	Advanced FY 2015	Total Supplement Request		
Miscellaneous	<i>State HUTF</i>	\$0	\$0	\$0	\$1,020,000	\$0	\$1,020,000	\$1,020,000	\$0
	<b>Total Miscellaneous</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,020,000</b>	<b>\$0</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$0</b>
<b>Total Project Budget</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,020,000</b>	<b>\$0</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$0</b>

- \$4,200,000 – Surface Treatment -*SH 64 East of Rangely Resurfacing*–Overlay, Shouldering, and safety improvements. This action will fund the construction phase of work. Construction advertisement date is 10/24/2013. (18887/ 1000183151)  
SH 64 East of Rangely Resurfacing

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget			Fourth Supplement Action			Revised Budget	Expended To-Date
		Prior Years	FY 2014	Total	FY 2014	Advanced FY 2015	Total Request		
Construction	<i>Federal-aid</i>	\$0	\$0	\$0	\$3,477,180	\$0	\$3,477,180	\$3,477,180	\$0
	<i>State HUTF</i>	\$0	\$0	\$0	\$722,820	\$0	\$722,820	\$722,820	\$0
	<b>Total Construction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,200,000</b>	<b>\$0</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$0</b>
<b>Total Project Budget</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,200,000</b>	<b>\$0</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$0</b>

**Region 4**

- \$1,300,000 - Surface Treatment SH 14 West Main in Sterling – Resurfacing – This action will increase the construction phase of work. Construction advertisement is scheduled for 10/24/2013. (18316/ 1000182230)

**SH 14 West Main in Sterling**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget			Fourth Supplement Action			Revised Budget	Expended To-Date
		Prior Years	FY 2014	Total	FY 2014	Advanced FY 2015	Total Supplement Request		
ROW	<i>Federal-aid</i>	\$38,597	\$0	\$38,597	\$0	\$0	\$0	\$38,597	\$0
	<i>State HUTF</i>	\$8,023	\$0	\$8,023	\$0	\$0	\$0	\$8,023	\$0
	<b>Total ROW</b>	<b>\$46,620</b>	<b>\$0</b>	<b>\$46,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,620</b>	<b>\$0</b>
Design	<i>Federal-aid</i>	\$520,228	\$0	\$520,228	\$0	\$0	\$0	\$520,228	\$297,739
	<i>State HUTF</i>	\$108,143	\$0	\$108,143	\$0	\$0	\$0	\$108,143	\$86,717
	<b>Total Design</b>	<b>\$628,371</b>	<b>\$0</b>	<b>\$628,371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$628,371</b>	<b>\$384,456</b>
Construction	<i>Federal-aid</i>	\$6,444,559	\$0	\$6,444,559	\$1,076,270	\$0	\$1,076,270	\$7,520,829	\$0
	<i>State HUTF</i>	\$ 847,768	\$0	\$847,768	\$223,730	\$0	\$223,730	\$1,071,498	\$0
	<i>City of Sterling</i>	\$ 1,470,000	\$0	\$1,470,000	\$0	\$0	\$0	\$1,470,000	\$0
	<b>Total Construction</b>	<b>\$8,762,327</b>	<b>\$0</b>	<b>\$8,762,327</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$10,062,327</b>	<b>\$0</b>
<b>Total Project Budget</b>		<b>\$9,437,318</b>	<b>\$0</b>	<b>\$9,437,318</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$10,737,318</b>	<b>\$384,456</b>

**Region 5**

- \$1,309,959 – Statewide Highway Safety Program – *West JCT US 160/US 550 CFI* – Reconstruction – This action will increase construction for added signalization, operational improvements and continuous flow intersection. (18858/ 1000183156)  
West JCT US 160/US 550 CFI

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget			Fourth Supplement Action			Revised Budget	Expended To-Date
		Prior Years	FY 2014	Total	FY 2014	Advanced FY 2015	Total Supplement Request		
ROW	<i>State HUTF</i>	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$25,000	
	<b>Total ROW</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>
Utilities	<i>State HUTF</i>	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$0
	<b>Total Utilities</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>
Design	<i>State HUTF</i>	\$497,500	\$0	\$497,500	\$0	\$0	\$0	\$497,500	\$345,206
	<b>Total Design</b>	<b>\$497,500</b>	<b>\$0</b>	<b>\$497,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$497,500</b>	<b>\$345,206</b>
Miscellaneous	<i>State HUTF</i>	\$87,805	\$0	\$87,805	\$0	\$0	\$0	\$87,805	\$0
	<b>Total Miscellaneous</b>	<b>\$87,805</b>	<b>\$0</b>	<b>\$87,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,805</b>	<b>\$0</b>
Construction	<i>Federal Aid</i>	\$3,064,947	\$0	\$3,064,947	\$1,178,964	\$0	\$1,178,964	\$4,243,911	\$0
	<i>State HUTF</i>	\$647,125	\$0	\$647,125	\$130,995	\$0	\$130,995	\$778,120	\$0
	<b>Total Construction</b>	<b>\$3,712,072</b>	<b>\$0</b>	<b>\$3,712,072</b>	<b>\$1,309,959</b>	<b>\$0</b>	<b>\$1,309,959</b>	<b>\$5,022,031</b>	<b>\$0</b>
<b>Total Project Budget</b>		<b>\$4,352,377</b>	<b>\$0</b>	<b>\$4,352,377</b>	<b>\$1,309,959</b>	<b>\$0</b>	<b>\$1,309,959</b>	<b>\$5,662,336</b>	<b>\$345,206</b>

**Material and Geo-Technical**

- \$100,000 – Transportation Contingency Reserve – June of 2011 Xcel replaced a meter at Material and Geo-technical Branch North Holy building and erroneously set the meter with a multiplier which was too low given the amount of energy consumption the location can generate. Xcel discovered the multiplier error in June/July of 2013 and is now requesting a lump sum payment for the under-billing amount for service rendered since June 2011.

**Staff Branches**

- \$7,165,000 – TSM&O – Multiple requested items by the Division of TSM&O for Traffic Incident Management, Travel Demand Management, and others.

(Add clarification/refine amount requested before commission mailing)

**Staff Bridge**

- \$3,018,000 – Statewide Bridge Program – *PLAN OF ACTION FOR SCOUR CRITICAL BRIDGES* – Provide final hydraulic and scour analysis, countermeasure design, required construction drawings, and a bid package for the 27 bridges identified as a high priority during the previous phase of the Plan of Action. The plan is to have all design work complete by the end of calendar year 2014.

## **Department of Transportation Development**

- \$20,000 –FHWA Discretionary Funding – *Energy and Emissions Reduction Policy Analysis Tool* – Pilot testing a tool developed to assist State transportation agencies with analyzing greenhouse gas (GHG) and energy reduction scenarios and alternatives for use in the transportation planning process, the development of State climate action plans, scenario planning exercises, and to measure the reduction potential of various transportation strategies to meet State GHG reduction goals and targets. Requires a state contribution of 50%. (PST-DIS-2014/ 10001...)

(Determine where match will come from, or whether CDOT declines this grant before commission mailing.)

**Transportation Commission Contingency Reserve Fund  
Fourth Supplement FY 2014 Budget**

Transaction Date	Transaction Description	Amount	Balance	Reference Document
May-13	<i>Final Balance 12S13</i>		<b>\$49,301,722</b>	
	<i>project closure (16984)</i>	\$380,000		1000176263
	<i>rollforward adjustment for FY 2013 (R15MS-010)</i>	\$187,950		1000176365
	<i>write off funds adjustment FY 13 COPS refunding</i>	-\$1,752,173		1000178381
June-13	<i>Balance 1S14</i>		<b>\$48,117,499</b>	
July-13	<i>Balance 2S14</i>		<b>\$48,117,499</b>	
	<i>FY 2014 Resource Allocation</i>	\$25,890,107		1000178359
	<i>project surpluses returned to TCCRF (14959 and 16444)</i>	\$1,477,868	1000178942/944/945/946/9	
	<i>project surpluses returned to TCCRF</i>	\$187,000		1000179267
	<i>project surpluses returned to TCCRF</i>	\$718,491	1000180531/10001805	
	<i>transfer to Region 4 for US 36 Phase II</i>	-\$3,000,000		1000181817
	<i>transfer to Office of Transportation Safety</i>	-\$900,000		1000182746
	<i>transfer to Region 2 for US 24 Flooding on 8/9/2016</i>	-\$5,500,000		1000182745
August-13	<i>Balance 3S14</i>		<b>\$66,990,965</b>	
September-13	<i>Balance 4S14</i>		<b>\$66,990,965</b>	

**COLORADO DEPARTMENT OF TRANSPORTATION**

**STATE OF COLORADO**

**Fourth  
Supplement**

**Fiscal year 2013-2014**

**Dated: September 19, 2013**

**COLORADO DEPARTMENT OF TRANSPORTATION**

**STATE OF COLORADO**

**RESOLUTION NO. TC –**

**“BE IT RESOLVED, That the Fourth Supplement to the Fiscal Year 2013-2014  
Budget be approved by the Commission”**



# MEMORANDUM

## DEPARTMENT OF TRANSPORTATION

### Chief Engineer

4201 E. Arkansas Ave., Room 262  
Denver, CO 80222  
(303) 757-9204  
(303) 757-9656 - FAX



Date: September 6, 2013

To: Transportation Commission

From: Timothy J. Harris, Chief Engineer

Subject: Monthly Progress Report for the Portfolio, Cash, and Program Management Initiative

This month I am scheduled to make a short presentation at the Transportation Commission meeting on the status of the Portfolio, Cash, and Program Management initiative (commonly referred to in CDOT as Portfolio Management). It is anticipated that there will be regular monthly report to the Transportation Commission on the progress being made on this initiative and starting, in November, information on the performance metrics of the CDOT capital construction program.

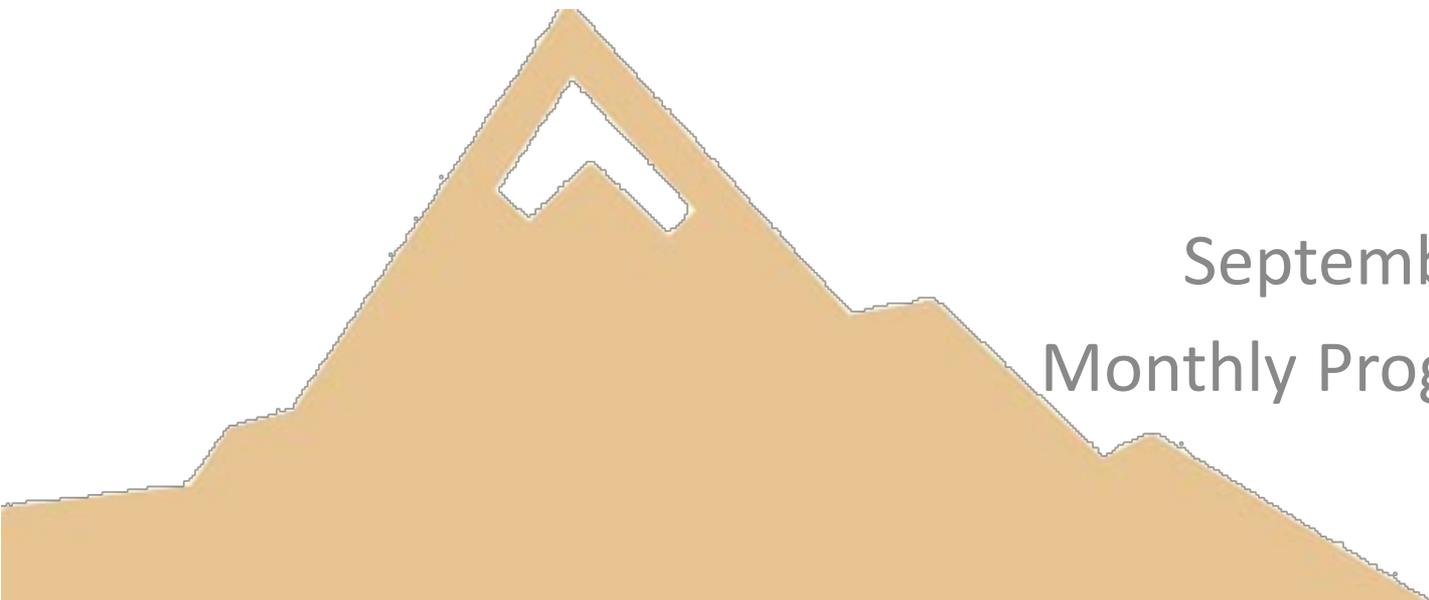
In order for CDOT to successfully deliver the RAMP projects and the other capital construction project it is essential that CDOT have the ability to effectively and efficiently:

1. Integrate program and project management with project selection methodologies including asset management,
2. Schedule activities based on projected resource availability including cash balance projections,
3. Monitor program and project performance against performance metrics and report the information to various organizational levels,
4. Extract data to facilitate responses to routine and non-routine inquiries, and
5. Support reporting to internal and external stakeholders in a transparent manner.

The Portfolio Management initiative is designed to help CDOT continue to develop our in-house capabilities to accomplish the above tasks. However, because we cannot wait we are arranging to start providing additional support immediately. While this will not necessarily provide all of the desired support and information, it will be at least similar to the information provided by Bridge Enterprise.

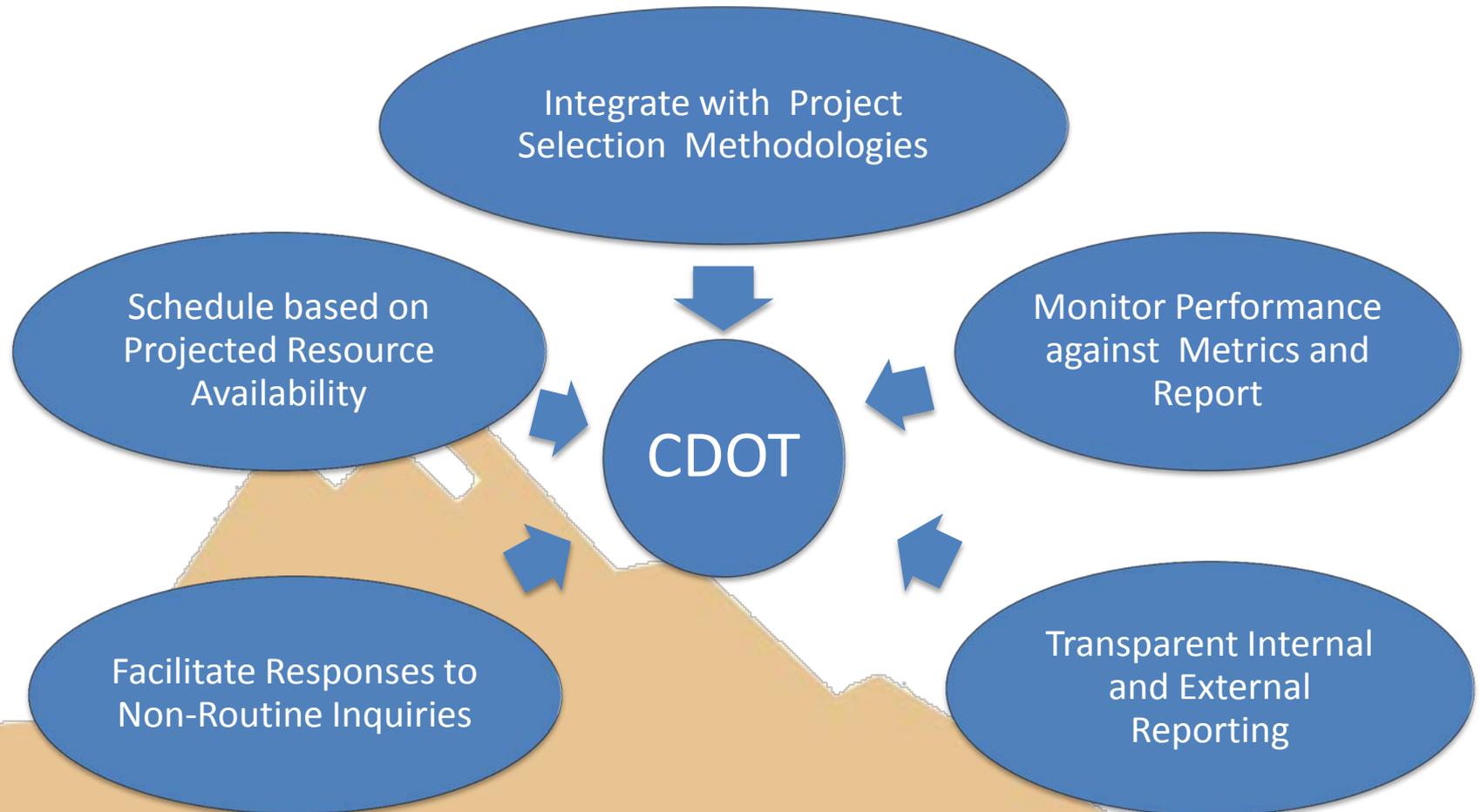
In addition to discussing some of the deliverables that will be directly relevant to the Transportation Commission, I will review the effort's organizational structure to demonstrate the breadth and depth of the CDOT support and involvement.

# Portfolio Management Cash Management Program Management



September 19, 2013  
Monthly Progress Report

# CDOT must have the ability to effectively and efficiently:



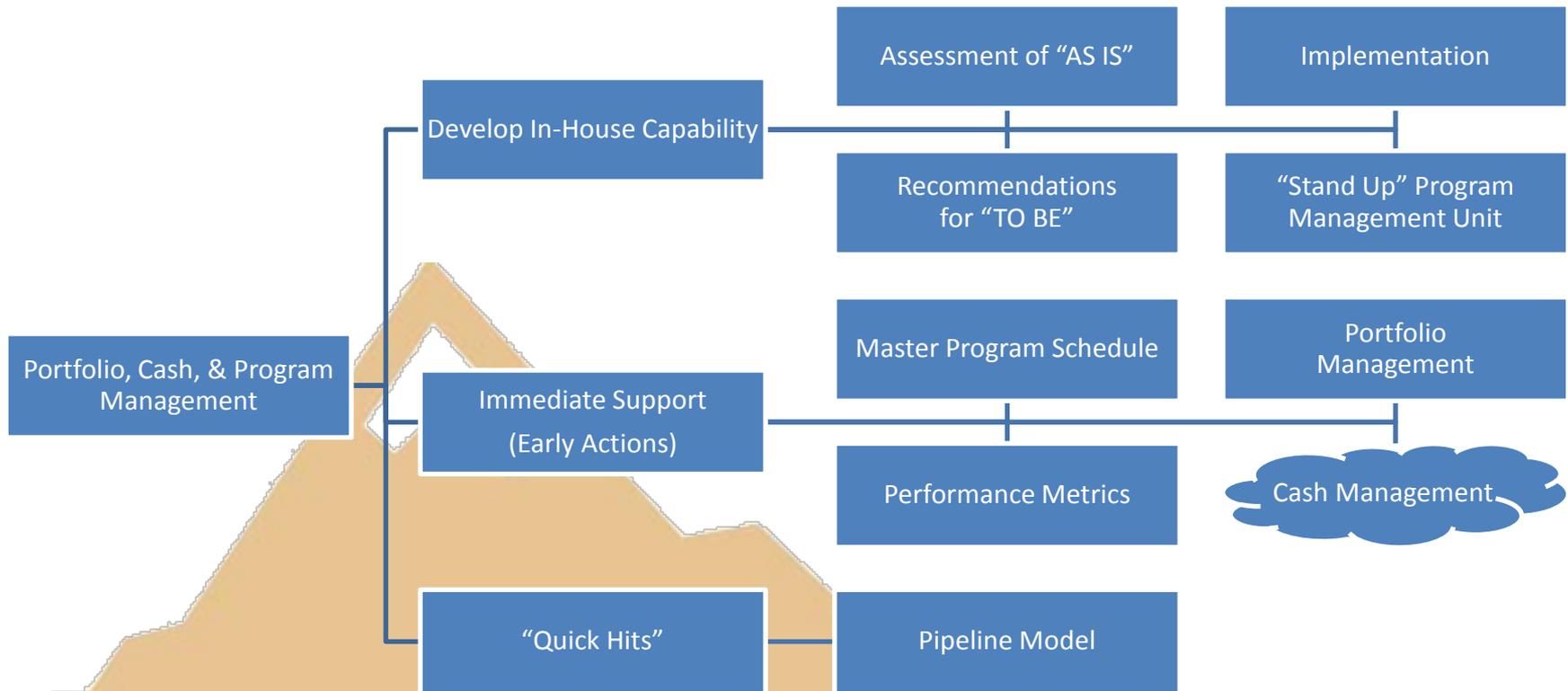
# “Portfolio” Project Purposes

1. Development and Implementation of **in-house** CDOT Portfolio, Cash, and Program Management **capabilities** to deliver CDOT’s RAMP and normal capital construction programs valued collectively at **\$900 million per year.**
2. Provide limited Portfolio, Cash, and Program Management support (including Performance Metrics) immediately.

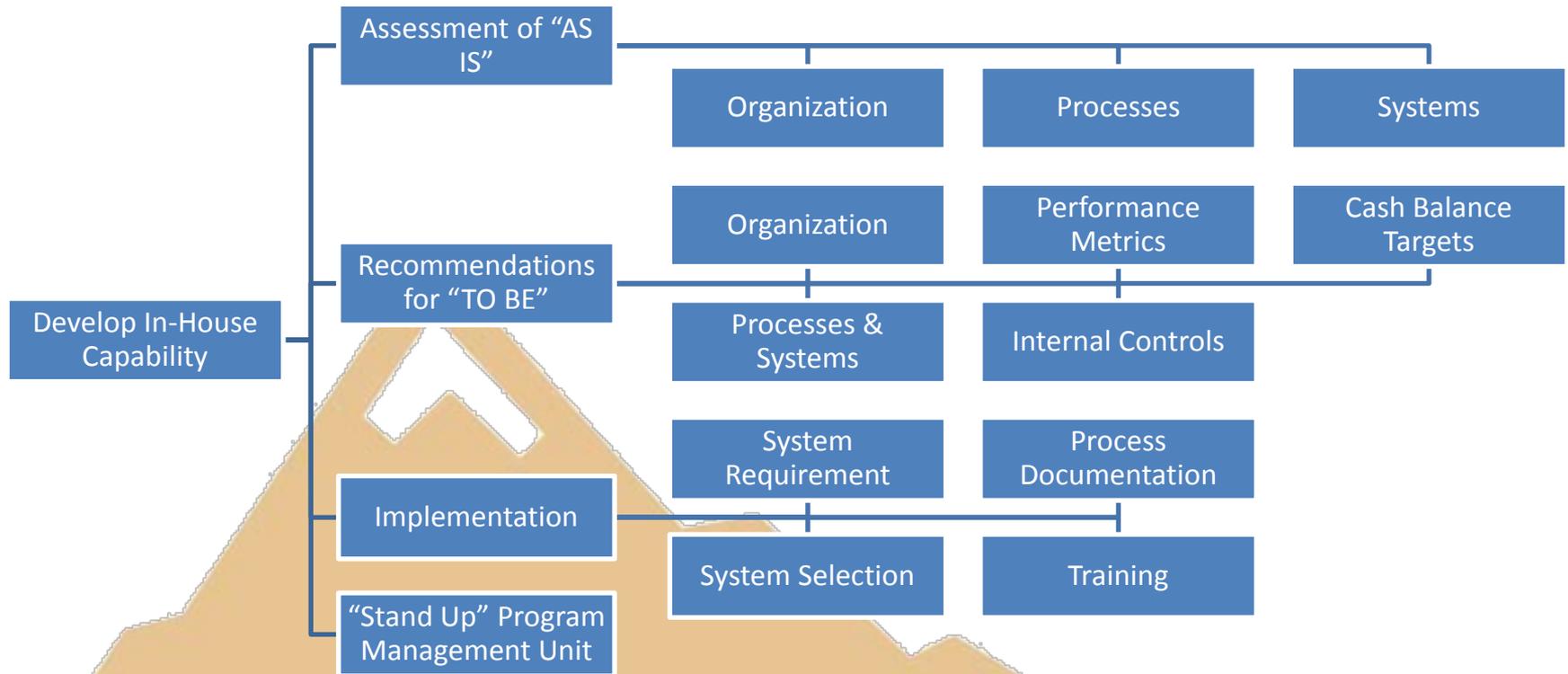
# Selected Deliverables

Deliverable	Date
Begin Monthly Performance Metric Reporting (Anticipated)	November, 2013
Final Report – Document and Evaluate Current Organization, Processes, and Systems	November, 2013
Final Report – Recommendations Concerning Organization, Processes & Systems, Performance Metrics, Internal Controls, and Cash Balance Targets	February, 2014

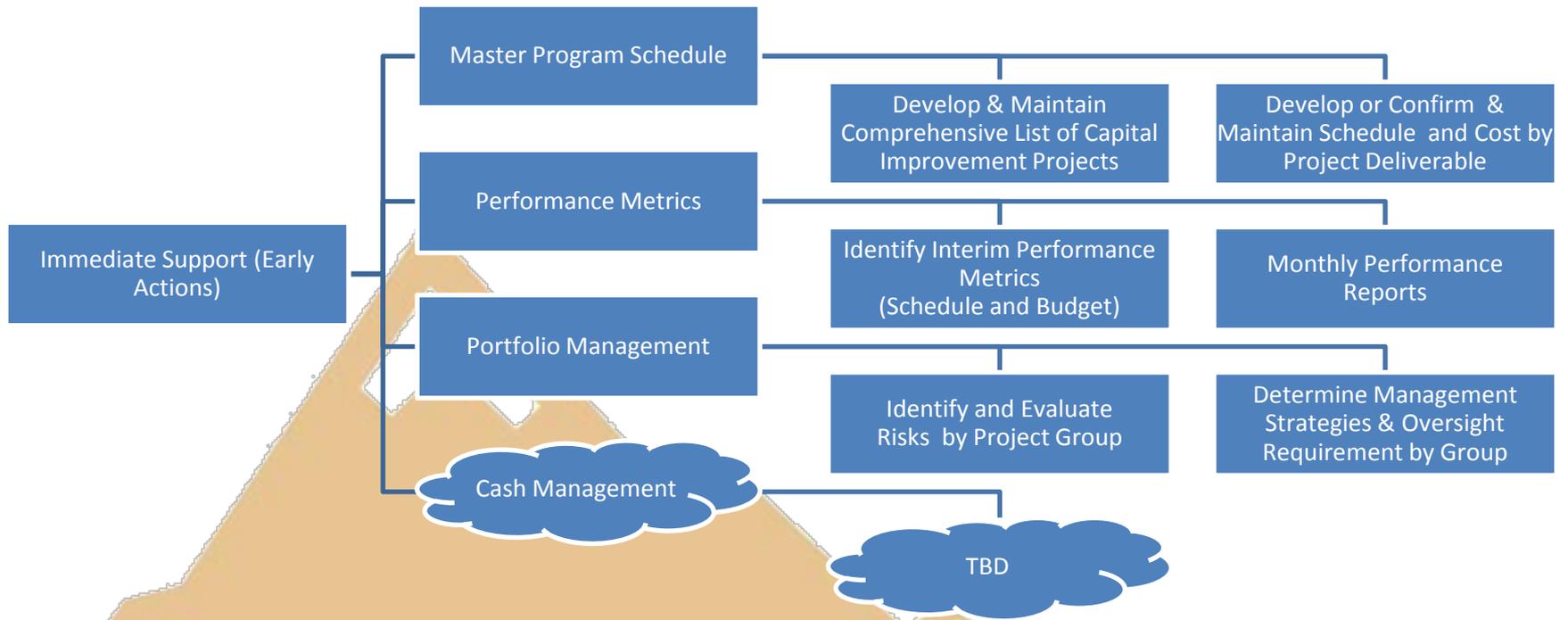
# Total Project Conceptual Work Structure



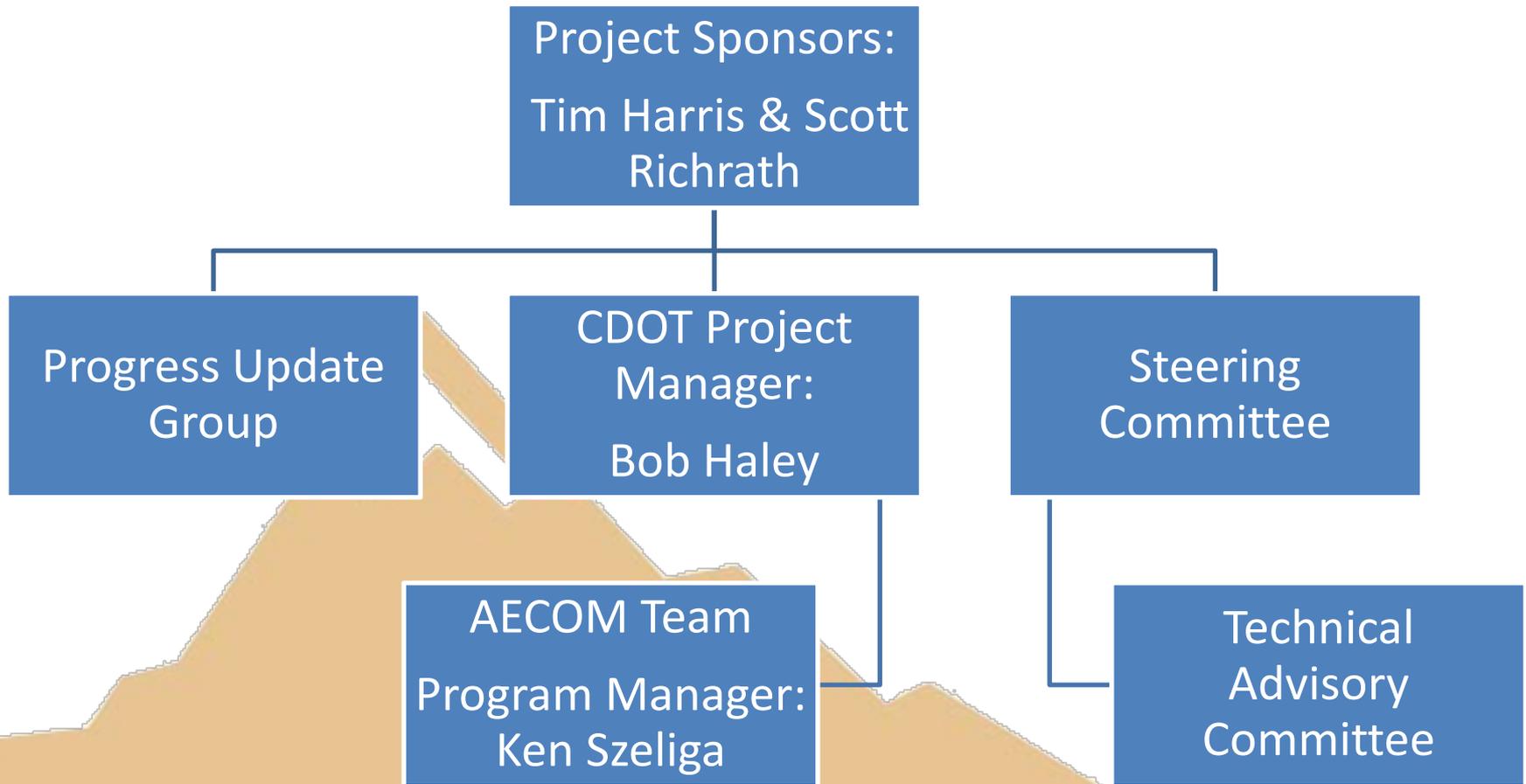
# Development of In-House Capability Conceptual Work Structure



# Immediate Support – Early Actions Conceptual Work Structure (Selected)



# Organization Chart



# Steering Committee

- Tim Harris, Chief Engineer
- Scott Richrath, Chief Financial Officer
- Scott McDaniel, Director of Staff Branches
- Tony DeVito, RTD Region One
- Tom Wrona, RTD Region Two
- Dave Eller, RTD Region Three
- Johnny Olson, RTD Region Four
- Kerrie Neet, RTD Region Five
- Bob Haley, RAMP and Portfolio Project Lead



# Technical Advisory Committee

- Ed Archuleta, Region 5 Program Engineer
- Bob Haley, RAMP and Portfolio Project Lead
- Danny Hermann, Region 1 Planning Manager
- Paul Jesaitis, Region 1 Deputy Director Program Delivery
- William Johnson, Transportation Performance Branch Manager
- Jeff Medenwaldt, Region 5 Business Manager
- Charles Meyer, Traffic & Safety Engineering Branch Manager
- Karen Rowe, Region 2 Program Engineer
- Jason Smith, Region 3 Program Engineer
- Corey Stewart, Region 4 Program Engineer
- Richard Zamora, Project Development Branch Manager

# Questions?



Thank You!

**DATE:** September 3, 2013  
**TO:** Transportation Commission  
**FROM:** Kurtis Morrison, Office of Policy & Government Relations  
**RE:** Capital Development Committee FY 2014-15 Request

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### **Action Needed**

Consideration/approval of the attached resolution to formally request Capital Development Committee (CDC) funds for Hanging Lake Tunnel lighting infrastructure improvements.

### **Background**

The CDC of the General Assembly is charged with prioritizing state departments' requests for funding to support facility maintenance and improvement projects. Projects receiving the CDC's recommendation are forwarded to the Joint Budget Committee for inclusion in the annual Long Bill. In recent years, Capital Development Funds supported correctional facility improvements, the History Colorado Center, the Capitol dome renovation, and various public college and university buildings.

**Transportation Commission CDC Requests.** Under state law, the Transportation Commission provides an annual capital construction request to the CDC, with a prioritized list of recommended state highway reconstruction, repair, and maintenance projects.<sup>1</sup> In recent years, capital appropriations have fluctuated significantly due to the lagging and unpredictable revenue collections, as a consequence of the recession. This ranged from a high of \$117.7 million in FY 2008-09 to a low of \$23.2 million in FY 2010-11. Due to these revenue challenges, the Transportation Commission opted not to submit project requests during this time. Now that revenue collections are both stronger and more stable, Department staff recommends that the Commission return to submitting annual project requests to the CDC.

### **FY 2014-15 CDC Request**

As request amounts continue to far outnumber available CDC funds, Department staff recommends submitting a single high-priority request to the CDC – \$1.615 million for Hanging Lake Tunnel (HLT) lighting infrastructure upgrades.

**HLT Lighting Upgrades: Project Summary.** Currently, HLT is fitted with 1,592 eight-foot light fixtures. The lighting system is over 20 years old and obsolete. The lamps and ballasts used are no longer produced or available. Spares in stock are estimated to deplete within the year. Light lenses have deteriorated and are hazed and brittle, with up 10% cracked or broken. Each week, CDOT replaces approximately 20 lamps, and 5 ballasts with new lenses to replace exposed fixtures from few remaining spares. This project will provide lighting upgrades throughout HLT. New equipment acquired will be fluorescent retrofit kits and new lenses. Project work will include fully engineered lighting design and installation of the new equipment. Once complete, there will be enhanced visibility for safer driving, as well as approximately ten percent in energy savings realized through higher efficiency lights.

**STAC Recommendation.** On September 13, 2013, the Statewide Transportation Advisory Committee recommended the attached resolution for approval by the Commission (*Pending STAC mtg*).

<sup>1</sup> COLO. REV. STAT. § 2-3-1304(1)(a.5).

**Resolution Number TC-**  
**Adopting a request to the Capital Development Committee of the  
General Assembly for FY 2014-15 Capital Construction Funds**

WHEREAS, in accordance with C.R.S. 2-3-1304(1)(a.5) and C.R.S. 43-1-113(2.5), the Capital Development Committee of the General Assembly shall determine certain projects that may be funded with Capital Construction Fund monies for state highway reconstruction, repair, or maintenance projects; and

WHEREAS the Transportation Commission shall submit an annual request to the Capital Development Committee (CDC) for Capital Construction Fund monies; and

WHEREAS, such request shall consist of a prioritized list of recommended state highway reconstruction, repair, and maintenance projects based on statewide transportation improvement programs; and

WHEREAS, the Department developed a project list with a single high priority project, Hanging Lake Tunnel lighting infrastructure upgrades, with a request amount of \$1.615 million, which can utilize Capital Construction Fund monies during Fiscal Year 2014-15; and

WHEREAS, the Commission recognizes that approval and funding of this project list are contingent upon available revenue and other statewide priorities for Capital Construction Fund monies as determined by the Governor and the General Assembly.

NOW THEREFORE BE IT RESOLVED, that the Commission approves a request of \$1.615 million for Hanging Lake Tunnel lighting improvements, and Department staff is instructed to submit the request to the Capital Development Committee for consideration and approval for funding.

*Bridge Enterprise Board  
Regular Meeting Agenda  
Thursday, September 19, 2013  
4201 East Arkansas Avenue  
Denver, Colorado 80222*

*Douglas E. Aden, Chairman  
Grand Junction, District 7*

*Shannon Gifford  
Denver, District 1  
Ed Peterson, Vice Chairman  
Lakewood, District 2  
Gary M. Reiff  
Englewood, District 3  
Heather Barry  
Westminster, District 4  
Kathleen Gilliland  
Livermore, District 5*

*Kathy Connell  
Steamboat Springs, District 6  
Sidny Zink  
Durango, District 8  
Lex Gruen  
Colorado Springs, District 9  
William Thiebaut  
Pueblo, District 10  
Steven Hofmeister  
Haxtun, District 11*

THE CHAIRMAN MAY ALTER THE ITEM SEQUENCE OR TIMES

The times indicated on the Board agenda for each agenda item are approximate and subject to change. Generally, upon the completion of each agenda item, the Board will immediately move to the next agenda item. However, the order of agenda items is tentative and, when necessary to accommodate the public or the Board's schedules, the order of the agenda items is also subject to change.

Documents are posted at [www.dot.state.co.us/commission](http://www.dot.state.co.us/commission) nine days prior to the meeting. The documents are considered to be in draft form and for information only until final action is taken by the Board.

- |           |    |   |
|-----------|----|---|
| 2:05 p.m. | 1. | Call to Order and Roll Call   |
| 2:05 p.m. | 2. | Audience Participation<br>Subject Limit: 10 minutes; Time Limit: 3 minutes  |
| 2:10 p.m. | 3. | Act on Consent Agenda<br>Resolution to Approve Regular Meeting Minutes from August 15 <sup>th</sup> , 2013 (Herman Stockinger).....page |
| 2:10 p.m. | 4  | Discuss and Act on 3 <sup>rd</sup> Budget Supplement for FY2014<br>(Scott Richrath).....page  |
| 2:15 p.m. | 5. | SH82 Grand Ave Project Indirect Update<br>(Scott Richrath).....page   |

2:20 p.m.	6.	Present Draft Bridge Enterprise FY2015 Budget (Scott Richrath).....	page
2:25 p.m.	7.	Project Highlight: US36 bridges (Mark Gosselin).....	page
2:40 p.m.	8.	Monthly Progress Report (Tim Harris).....	page
2:45 p.m.	9.	Adjournment	

**Bridge Enterprise Board  
Regular Meeting Minutes  
Thursday, August 15, 2013**

PRESENT WERE: Gary Reiff, Chairman, District 3  
Shannon Gifford, District 1  
Ed Peterson, District 2  
Heather Barry, District 4  
Kathleen Gilliland, District 5  
Kathy Connell, District 6  
Douglas E. Aden, District 7  
Sidny Zink, District 8  
Leslie Gruen, District 9  
Bill Thiebaut, District 10  
Steven Hofmeister, District 11

ALSO PRESENT: Don Hunt, Executive Director  
Heidi Humphreys, Director of Admin & Human Resources  
Debra Perkins-Smith, Director of Division of Transportation  
Development  
Mike Cheroutes, Director of HPTE  
Scott McDaniel, Director, Staff Services  
Herman Stockinger, Director of Policy and Government Relations  
Amy Ford, Director, Public Relations  
Barb Gold, Director, Division of Audit  
Ryan Rice, Director, Operations Division  
Tony DeVito, Region 1 Transportation Director  
Tom Wrona, Region 2 Transportation Director  
Dave Eller, Region 3 Transportation Director  
Johnny Olson, Region 4 Transportation Director  
Kerrie Neet, Region 5 Transportation Director  
Kathy Young, Chief Transportation Counsel  
John Cater, FHWA  
Vince Rogalski, Statewide Transportation Advisory  
Committee (STAC)

AND: Other staff members, organization representatives,  
the public

Chairman Reiff convened the meeting at 1:55 p.m. in the CDOT Headquarters building at 4201 E. Arkansas Avenue, Denver, CO.

**Audience Participation**

The Chairman noted that no members of the audience had signed up to address the Board of Directors.

**Act on Consent Agenda**

Chairman Reiff stated that the next thing on the Agenda was action on the Consent Agenda. Director Connell moved for approval of the Consent Agenda. The motion was seconded by Director Gilliland. Chairman Reiff asked if there was any discussion of the motion and hearing none he asked for those in favor

to signify by stating Aye and asked for those opposed to state no. Chairman Reiff stated that the motion had passed unanimously.

**Approval of the Regular Meeting Minutes for June 20, 2013**

**Resolution #BE-139**

Approval of Regular Meeting Minutes for July 18, 2013

BE IT RESOLVED THAT, the Minutes for the July 18, 2013 meeting of the Bridge Enterprise Board of Directors are hereby approved by the Bridge Enterprise Board as published in the Agenda for the August 14 & 15, 2013 meeting of the Bridge Enterprise Board of Directors.

**Resolution #BE-140**

BE IT RESOLVED THAT, the Revised Budget Adjustment Policy is hereby approved by the Bridge Enterprise Board.

**Resolution Number BE - 140**

**Revise Budget Adjustment Policy**

**Proposed to the Bridge Enterprise Board of Directors on: August 15, 2013**

WHEREAS, pursuant to 43-4-805(2)(a)(I) C.R.S., the Colorado Bridge Enterprise was created as a government-owned business within the Colorado Department of Transportation ("CDOT"); and

WHEREAS, pursuant to 43-4-805 C.R.S., the Bridge Enterprise is to operate as a government-owned business within the Department of Transportation and shall constitute an "enterprise" for the purpose of Section 20 of Article X of the Colorado Constitution so long as the Bridge Enterprise retains authority to issue revenue bonds and received less than ten percent (10%) of its total annual revenues in grants, as defined in C.R.S. 24-77-102(7), from all State and local governments combined; and

WHEREAS, the business purpose of the Bridge Enterprise is to finance, repair, reconstruct, and replace Designated Bridges (as defined in 43-4-803(10), C.R.S.) in the State, and as agreed to in the Master Agreement between the Bridge Enterprise and CDOT, maintain the Designated Bridges it finances, repairs, reconstructs, and replaces; and

WHEREAS, Section 43-4-805(5)(f), C.R.S. authorizes the Bridge Enterprise Board to enter into agreements with the Colorado Transportation Commission or CDOT; and

WHEREAS, in furtherance of the business purposes of the Bridge Enterprise the Bridge Enterprise Board has determined it necessary and appropriate to delegate authority to the Bridge Enterprise Director to move non-project related budget within and between the approved budget categories, so long as the changes net to zero; and

WHEREAS, the following non-project related Bridge Enterprise budget categories are not considered administrative: Regional Scoping Pools, Maintenance, Preservation and Bonding Program / Debt Service; and

WHEREAS, this budget adjustment policy is intended to improve efficiency and reduce the number of minor budget revisions brought to the Bridge Enterprise Board.

NOW THEREFORE BE IT RESOLVED, the Bridge Enterprise Board hereby resolves to delegate authority to the Bridge Enterprise Director to move non-project related administrative budget within and between the approved administrative budget categories, so long as the changes net to zero.

Herman J. Stockinger III  
**Herman Stockinger**  
**Secretary, Bridge Enterprise Board of Directors**

9-11-13  
**Date**

## **Discuss and Act on Resolution to Approve the Revised Budget Adjustment Policy**

Chairman Reiff mentioned that the next item of business was a resolution on the Revised Budget Adjustment Policy.

Julie Becker mentioned that last month Ben Stein submitted a resolution to the Board with the intention of providing the Bridge Enterprise Director authority to move budget related items that were non-project related administrative budget within and between the approved administrative budget categories, so long as the changes net to zero. This resolution clarifies that the following non-project related Bridge Enterprise budget categories are not considered administrative: Regional Scoping Pools, Maintenance, Preservation and Bonding Program/Debt Service.

Chairman Reiff asked if anyone had any questions and if there was any discussion on the item and hearing none, Director Gilliland motioned for the approval of the Revised Budget Adjustment Policy and Director Connell seconded the motion. Chairman Reiff asked for those in favor to signify by stating Aye and asked for those opposed to state no. Chairman Reiff stated that the motion had passed unanimously.

## **FASTER Lawsuit Update**

Kathy Young mentioned that she had very good news today and that she would introduce then turn the presentation over to the Lead Attorney, Special Attorney General, Mark Gruskin. Ms. Young also took this opportunity to give recognition to co-counsel Harry Morrow and Megan Rundlet of the Transportation Unit. Mr. Gruskin went on to state that “WE WON!”

Mr. Gruskin gave credit to the witness for the case. Mr. Gruskin stated that it was an interested trail with extraordinary witnesses. Mr. Gruskin thanked the witnesses in the case: Don Hunt, Ken Szeliga, Ben Stein, Josh Laipply and stated that they really painted the picture of what this exercise was all about. Not only what its goal is, but what we hoped to accomplish.

Mr. Gruskin informed the Directors that the plaintiffs have another three weeks to decide if they are going to appeal. Mr. Gruskin anticipates that they may appeal with the Colorado Board of Appeals, but that we created an extremely factual record and Judge Martinez viewed it as such. Ms. Young & Ms. Rundlet will tell you that they did not do anything, but that is not true.

Lastly, Mr. Gruskin wanted the directors to know that they came in 25% under budget.

The Colorado Bridge Enterprise (CBE) has been awaiting a decision stemming from the two-day bench trial held before Judge Michael Martinez of Denver District Court on May 13-14, 2013. On July 19, 2013, Judge Martinez issued his final order and CBE won on all issues. The trial stemmed from the TABOR Foundation’s (Plaintiff) challenge of the bridge safety surcharge fee, which the Legislature enacted as part of the FASTER legislation, as a tax, not a fee, requiring a vote of

the people. Plaintiff also challenged bonds issued by CBE as being in violation of TABOR.

Judge Martinez issued Findings of Fact and Conclusions of Law on July 19, 2013. Judge Martinez ruled in favor of the CBE on both issues raised by the Plaintiff. Judge Martinez concluded that the bridge safety surcharge was indeed a fee and not a tax and held that CBE was an “enterprise” under TABOR because it did not receive impermissible “grants” from CDOT exceeding the 10 percent limitation on state and local government revenue in any fiscal year. The Court concluded that federal money provided to CBE was exempt from the 10 percent limitation and the value of bridges transferred by CDOT to CBE for replacement or repair did not violate the 10 percent limitation. Therefore, bonds issued by CBE without a vote of the people did not violate TABOR. The Court’s ruling and trial record provide little basis for an appeal, but Plaintiff’s counsel indicated prior to trial that an adverse judgment against the TABOR Foundation would be appealed. Plaintiff must file a Notice of Appeal on or before September 6, 2013.

Mr. Hunt went on to mention that Mr. Gruskin & the legal team took this case very seriously.

### **Project Highlight: Pecos over I-70 Bridge Move**

Tammy Mauer went on to present a time-lapse video highlighting the bridge move and “50-hour closure of I-70” including:

- Offsite bridge fabrication
- Demolition of existing Pecos Street structure
- Bridge move via SPMTs

CDOT successfully replaced the Pecos Street over I-70 Bridge using various innovative accelerated bridge construction techniques including: off-site fabrication of the replacement structure and tracking (or moving) a 2,400 ton (or approximate 5,000,000 pound) structure into place using self-propelled Modular transporters (or SPMTs).

**Director Barry** declared that it was an awesome experience and it was really exciting to see the bridge actually moving. Director Barry commented on the crowd and that folks even camped out to be part of this great experience. “If CDOT plans similar projects in the future, we should take the opportunity to leverage some of the interest that the community has in projects like this one.” Lastly, Director Barry complimented the engineers on their nice work in completion of the Bridge Move.

**Director Gilliland** wanted to highlight the time-saving factor of such a project and the fact that this innovative project impacted the public for a very small margin of time. Director Gilliland mentioned that when you think back to a couple of years ago, how long that road would have had to be closed, traffic re-routed to accomplish this project. Director Gilliland complimented the Technology and the fact that CDOT is using it to the best of our abilities.

## **Monthly Progress Report**

Tim Harris presented the update as follows:

### Program Schedule

- Program schedule updated for work complete through July 2013
- July Schedule Performance Index (SPI) = 0.92
  - Reflects a 0.02 INCREASE from previous month
  - June SPI = 0.92
- Over-performing projects
  - 12 projects (4 more than last month) with \$16.7M in combined Earned Value (EV) greater than planned
  - Increases overall program SPI by 0.05; a 0.01 increase from prior month
- Under-performing projects
  - Non-Railroad projects (Lost SPI  $\geq$  0.01)
    - 2 worst projects (1 less than last month) with \$11.8M in combined lost Earned Value
    - Reduces program SPI calculation by 0.03; a 0.02 decrease from prior month
  - Railroad projects
    - 11 Railroad projects with \$12.1M in combined lost Earned Value
    - Reduces overall program SPI calculation by 0.04; a 0.01 increase from prior month

### Major Achievements (July workshop – August workshop)

- Favorable ruling in FASTER Lawsuit
  - Released July 19, 2013
    - the Court finds and hereby declares that the CBE was an "enterprise," as that term is defined in the applicable TABOR provisions, C.R.S. § 43-4-805(2), when it properly assessed the bridge surcharge safety fee and issued revenue bonds in fiscal year 2010-2011, and did not violate TABOR
  - Program Reporting
    - Completed Bond Allocation Plan Update
    - Completed Q3 FY2013 Quarterly Report
      - Work complete through May 31st
    - Drafting Q4 FY2013 Quarterly Report
    - Present Prioritization Plan at PE III meeting
- Design/Build Procurements
  - Region 2: Ilex Design/Build Project RFQ (Pueblo, CO)
    - Short list released July 22, 2013
      - Edward Kraemer & Sons, Inc. (Kraemer) / Tsiouvaras Simmons Holderness (TSH)
      - Flatiron Constructors, Inc. / HDR Engineering, Inc.
      - Ralph L. Wadsworth Construction Co. (RLW) / Michael Baker Jr., Inc. (Baker)
  - Region 1:
    - F-17-DM: SH 88 ML over Cherry Creek (Arapahoe County, CO)

- Completed One Bridge
  - Region 1
    - F-16-CS: SH 121 ML (Wadsworth) over Bear Creek (Denver, CO)

DBE Participation; Quarterly Update

- From **3/1/2010 – 6/30/2013**, State & FHWA-funded BE construction contracts\* continue to help CDOT exceed its overall DBE goal through the following achievements:
  - 3 DBE Prime Contracts Awarded = \$ 7,014,350
  - 283 DBE Subcontracts Awarded = \$29,142,553
  - 286\*\* Total DBE Contracts Awarded = \$36,156,903
  - Overall DBE Participation on BE Contracts = **16.6%**

\* Design-Bid-Build only

\*\* The 286 total contracts went to 100 individual DBE firms

**Formal Nomination of the New Chairman & Vice Chairman**

Chairman Reiff stated that there needs to be a formal election for the Board of Director’s Chairman and Vice Chairman. Commissioner Gruen stated that it was his great pleasure to nominate Director Douglas Aden as Chairman and Director Ed Peterson as Vice Chairman. The Chairman also re-nominated Herman Stockinger as the Secretary. The move was seconded by Director Hofmeister. Chairman Reiff asked if there was any discussion of the nomination and hearing none he asked for those in favor to signify by stating Aye and asked for those opposed to state no. Chairman Reiff stated that the nomination had passed unanimously.

**Adjournment**

Chairman Reiff asked if there were any more matters to come before the Bridge Enterprise Board and hearing none, Chairman Reiff announced the adjournment of the meeting at 2:12 p.m.

\_\_\_\_\_  
 Herman Stockinger, Secretary  
 Colorado Bridge Enterprise Board

\_\_\_\_\_  
 Date

# STATE OF COLORADO

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## DEPARTMENT OF TRANSPORTATION

Division of Accounting and Finance  
4201 East Arkansas Avenue  
Denver CO 80222  
(303) 757-9262



DATE: August 30, 2013  
TO: Bridge Enterprise Board of Directors  
FROM: Scott Richrath, CFO  
SUBJECT: Third Supplement to the FY 2014 Bridge Enterprise Budget

Enclosed is the Third Supplement to the FY 2014 Bridge Enterprise Budget.

**REGION 4**

- \$12,180,700 – Establish the construction phase budget for this project. The City of Fort Collins is providing funds for the urban design elements to the bridge which are not BE eligible. The funding provided by Fort Collins will be recognized as a TABOR impact to Bridge Enterprise and is well within the 10% TABOR limit. (18085/10001...)

**SH 14 ML over Cache La Poudre River in Larimer County  
 Structure B-16-EV to replace Structure B-16-D**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget				Third Supplement Action	Revised Budget	Expended To-Date
		Prior Years	FY 2014	Advanced (FY ')	Total			
Utilities	<i>Bank of America</i>	\$983,000	\$150,000	\$0	\$1,133,000	\$0	\$1,133,000	\$831,635
	<b>Total Utilities</b>	<b>\$983,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$1,133,000</b>	<b>\$0</b>	<b>\$1,133,000</b>	<b>\$831,635</b>
Design	<i>Federal-Aid Bridge</i>	\$65,467	\$0	\$0	\$65,467	\$0	\$65,467	\$65,467
	<i>Bond Proceeds</i>	\$551,612	\$202,335	\$0	\$753,947	\$0	\$753,947	\$476,091
	<i>Bank of America</i>	\$498,388	\$0	\$0	\$498,388	\$0	\$498,388	\$529,180
	<i>FASTER Funds</i>	\$16,367	\$0	\$0	\$16,367	\$0	\$16,367	\$16,367
	<b>Total Design</b>	<b>\$1,131,834</b>	<b>\$202,335</b>	<b>\$0</b>	<b>\$1,334,169</b>	<b>\$0</b>	<b>\$1,334,169</b>	<b>\$1,087,105</b>
Construction	<i>Bond Proceeds</i>	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0
	<i>FASTER Funds</i>	\$0	\$0	\$0	\$0	\$10,496,150	\$10,496,150	\$0
	<i>City of Fort Collins</i>	\$0	\$0	\$0	\$0	\$684,550	\$684,550	\$0
	<b>Total Construction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,180,700</b>	<b>\$12,180,700</b>	<b>\$0</b>
<b>Total Project Budget</b>		<b>\$2,114,834</b>	<b>\$352,335</b>	<b>\$0</b>	<b>\$2,467,169</b>	<b>\$12,180,700</b>	<b>\$14,647,869</b>	<b>\$1,918,740</b>

**Resolution No.**

**“BE IT RESOLVED, That the Third Supplement to the Fiscal Year 2013-2014  
Budget is approved by the Bridge Enterprise Board.”**

# COLORADO BRIDGE ENTERPRISE

## Memorandum

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Colorado Bridge Enterprise  
4201 East Arkansas Avenue  
Denver, Colorado 80222

**DATE:** September 19, 2013  
**TO:** Bridge Enterprise Board of Directors  
**FROM:** Scott Richrath, CBE/CDOT Chief Financial Officer  
**SUBJECT:** SH82 Grand Ave indirect update

At the July 2013 Bridge Enterprise Board meeting, the SH82 Grand Ave bridge replacement project submitted a budget supplement request for \$10.6M to advance preliminary engineering to the 60% Design Office Review (DOR) level. In conjunction with this, the project team advised the CBE Board that the total project cost (TPC) was forecasted to be approximately \$111.1M, which included approximately \$20.3M of CDOT indirects.

There was a lengthy discussion on both indirects and forecasted TPC, and Director Aden stated that “it makes absolutely no sense to charge \$20M plus of indirects to this project”, and challenged CDOT staff [Tim Harris, Ben Stein and project team] to find a way to reduce indirects paid by the project and report back to the CBE Board with findings. The Board subsequently approved the budget supplement request.

Per previous CDOT indirect policy, a flat indirect rate [95.5% for the Grand Ave project] was applied **only** to a project’s preconstruction phase to recover or collect the necessary indirect funds. Per current CDOT policy approved by FHWA last February, a flat 11% indirect rate is now applied to **both** the preconstruction and construction phases to collect the necessary indirect funds. However, since the project has been going for an extended period it gets a “double-hit” with indirects being applied at the preconstruction phase [95.5% rate] and now also an 11% indirect rate applied to the construction phase.

CDOT staff have evaluated various options to reduce the project’s indirect contribution including multiple meetings with FHWA where it was determined that it is not permissible to provide an exception (or indirect waiver) to one specific project. Any change [or relief] to indirects must be programmatic based. CDOT OFMB has subsequently identified a programmatic approach and are currently working out the details with FHWA. Based upon this new programmatic approach which is intended to be in place by the October 1<sup>st</sup> Federal fiscal year, the SH82 Grand Ave project indirect contribution would be reduced from approximately \$20.3M to as low as \$12.9M or a possible \$7.4M projected savings.

# COLORADO BRIDGE ENTERPRISE

## Memorandum

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Colorado Bridge Enterprise  
4201 East Arkansas Avenue  
Denver, CO 80222

**DATE:** August 30, 2013  
**TO:** Bridge Enterprise Board of Directors  
**FROM:** Scott Richrath, CDOT/BE Chief Financial Officer  
**SUBJECT:** Proposed Bridge Enterprise FY 15 Operating Budget

CDOT provided the Transportation Commission a draft FY 15 Budget Allocation Plan for all areas (including Bridge Enterprise) this month. A copy of the Bridge Enterprise section of the CDOT Budget Allocation Plan and a detailed Bridge Enterprise operating budget is being provided to the board for review.

Bridge Enterprise Revenue was projected using CDOT's budget modeling system. Expenses were largely based on prior year data. Costs relating to issuing bonds are included in the FY 15 budget, preparing BE for the possibility of bonding.

It is expected that a FY 15 budget supplement will be approved in June to adjust for any changes that occur between now and then.

**State Bridge Enterprise  
Fiscal Year 2015 Draft Budget Allocations 9-18-13**

Budget Category		Program Area	Directed by	FY2014 Allocations	FY2015 Allocations	FY2015 Over (Under) FY2014	Funding Source
<b>Maintain - Maintaining What We Have</b>							
	<b>CDOT Performed Work</b>						
		Maintenance	BEB	350,000	250,000	(100,000)	09-108
		Scoping Pools	BEB	375,000	750,000	375,000	09-108
				<b>725,000</b>	<b>1,000,000</b>	<b>275,000</b>	
	<b>Contracted Out Work</b>						
		Bridge Enterprise Projects	BEB	94,811,700	93,735,996	(1,075,704)	09-108
		Maintain-Related Indirects/Overhead		-	-	-	
		Engineering		-	-	-	
				<b>94,811,700</b>	<b>93,735,996</b>	<b>(1,075,704)</b>	
			<b>Total</b>	<b>95,536,700</b>	<b>94,735,996</b>	<b>(800,704)</b>	
<b>Maximize - Safely Making the Most of What We Have</b>							
	<b>CDOT Performed Work</b>						
	<b>Contracted Out Work</b>						
			<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expand - Increasing Capacity</b>							
	<b>CDOT Performed Work</b>						
	<b>Contracted Out Work</b>						
			<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Deliver - Program Delivery/Administration</b>							
		Administration		1,711,200	1,911,904	200,704	09-108
			<b>Total:</b>	<b>1,711,200</b>	<b>1,911,904</b>	<b>200,704</b>	
<b>Pass-Through Funds/Multi-modal Grants</b>							
	<b>Highway</b>						
			<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Transportation Commission Contingency / Debt Service</b>							
	<b>Contingency</b>						
		Bridge Enterprise - Contingency	BEB	-	-	-	09-108
				<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Debt Service</b>						
		Bridge Enterprise - Debt Service	DS	18,234,000	18,234,000	-	SH
				<b>18,234,000</b>	<b>18,234,000</b>	<b>-</b>	
			<b>Total:</b>	<b>18,234,000</b>	<b>18,234,000</b>	<b>-</b>	
				<b>115,481,900</b>	<b>114,881,900</b>	<b>(600,000)</b>	

Revenue **115,481,900**      **114,881,900**      **(600,000)**

**Key to acronyms:**

BEB= Bridge Enterprise Board  
DS= Debt Service Covenants

**Proposed FY 2015 FASTER Bridge Enterprise Operating Budget as of 9/5/13**

	FY2014 Budget		FY2015 Draft Budget	
	Revenue	Expenditures	Revenue	Expenditures
<b><u>Revenues</u></b>				
Estimated FASTER Bridge Revenues	\$ 91,600,000		\$ 91,100,000	
Interest Earnings	\$ 2,500,000		\$ 2,400,000	
Federal Subsidy for Build America Bonds	\$ 6,381,900		\$ 6,381,900	
Transfer of State/Local Bridge Funds	\$ -		\$ -	
Transfer of Federal Funds	\$ 15,000,000		\$ 15,000,000	
<b>Total FY Revenues</b>	<b>\$ 115,481,900</b>		<b>\$ 114,881,900</b>	
<b><u>Operating Expenditures</u></b>				
<b><u>Program Management</u></b>		<b>\$ 1,735,000</b>		<b>\$ 1,580,000</b>
- BE Program Management - AECOM		\$ 1,250,000		\$ 1,250,000
- CDOT/BE Staff		\$ 155,000		\$ 200,000
- AG Legal		\$ 250,000		\$ 90,000
- Annual Audit		\$ 20,000		\$ 20,000
- Operating Expenses		\$ 10,000		\$ 10,000
- Financial Advisor		\$ 50,000		\$ 10,000
<b><u>Scoping Pools</u></b>		<b>\$ 940,000</b>		<b>\$ 750,000</b>
<b><u>Bonding Program</u></b>		<b>\$ 18,239,200</b>		<b>\$ 18,565,904</b>
- Debt Service		\$ 18,234,000		\$ 18,234,000
- Trustee		\$ 5,200		\$ 5,200
-Bond Counsel		\$ -		\$ 90,000
Disclosure Counsel		\$ -		\$ 37,000
Financial Advisor		\$ -		\$ 57,000
Rating Agency		\$ -		\$ 135,000
Travel to Rating Agency				\$ 4,704
Printing				\$ 2,000
Accounting Review				\$ 1,000
<b><u>Maintenance</u></b>		<b>\$ 350,000</b>		<b>\$ 250,000</b>
<b><u>Preservation</u></b>		<b>\$ 100,000</b>		<b>\$ 100,000</b>
<b>Total Operating Expenditures</b>		<b>\$ 21,364,200</b>		<b>\$ 21,245,904</b>
<b>Revenues less Operating Expenditures</b>		<b>\$ 94,117,700</b>		<b>\$ 93,635,996</b>

**Colorado Bridge Enterprise**  
**4201 East Arkansas Avenue**  
**Denver, Colorado 80222**

**DATE:** September 19, 2013  
**TO:** Bridge Enterprise Board of Directors  
**FROM:** Mark Gosselin – US 36 Managed Lanes Project Director  
**SUBJECT:** Wadsworth & 112<sup>th</sup> over US 36 Bridges Presentation

Mark Gosselin will be presenting a project highlight presentation of the Colorado Bridge Enterprise replacement of State Highway 121(Wadsworth) and 112th Avenue over US 36 Bridges.

# US 36 EXPRESS LANES PROJECT HIGHLIGHT

## *US 36 Bridges*

Sept. 19, 2013



# Phase 1 Project Overview

- Reconstruct 11 miles of US 36
- Add an Express Lane in each direction from Federal Blvd. to 88<sup>th</sup> Street in Louisville/Superior
- Bus Rapid Transit Improvements, HOV and tolled SOV
- Replace Wadsworth Parkway, Uptown Ave., Sheridan Blvd. bridges and the US 36 bridges over Lowell Blvd. and BNSF
- Widen East and West Flatiron and Promenade Bridges
- New commuter bikeway, where feasible

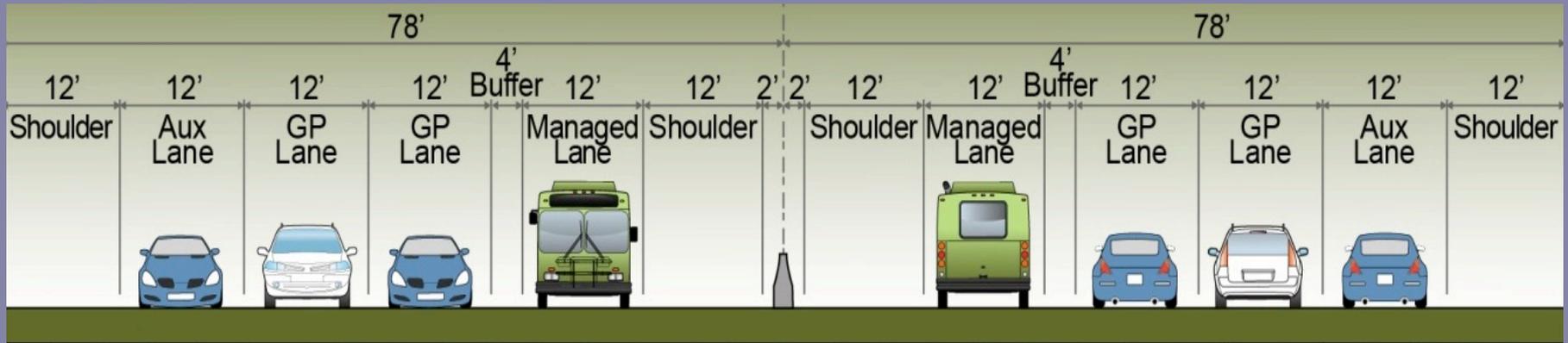




# US 36 Phase 1 Funding

Source of Funding	(\$ millions)
RTD Funding	\$120
TIFIA Loan	\$54
Colorado Bridge Enterprise Funding	\$46
CDOT Federal and State grant funds	\$38
DRCOG Federal funds	\$44
TIGER Grant	\$10
<b><i>Total Sources</i></b>	<b>\$312</b>

# Final Configuration





# Phase 1 Project Schedule

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- Summer 2012 – Construction began
- January 2015 -- Phase 1 Express Lanes open to public
- January 2016 – Phase 2 Express Lanes open to public



# Uptown Avenue Bridge

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- Renamed from 112<sup>th</sup> Avenue Bridge
- Realigning and improving local intersection
- Bridge being built offline before demolition of the old
- Deck pour completed in June
- Bridge demolition will begin Sept. 18
- Bridge will be open to the public Oct. 1

# Uptown Avenue Bridge (cont.)

- Walls and caissons of bridge



# Uptown Avenue Bridge (cont.)

- 22 girders, weighing nearly 98,000 pounds each were placed across US 36



# Uptown Avenue Bridge (cont.)

- Overnight deck pour done in June





# Wadsworth Parkway Bridge

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- Current bridge is old and in great need of repair
- New bridge will be an improvement for the area
- New ramps will facilitate more efficient traffic flow
- Girder installation completed in March
- Deck pour completed in May
- Bridge demolition in October
- Bridge will be open to traffic in phases in September



# Wadsworth Parkway Bridge (cont.)

- Girders on either side of the highway were placed during daytime hours





# Wadsworth Parkway Bridge (cont.)

- Installed nearly 40, 120-foot-long, girders over the course of two weeks



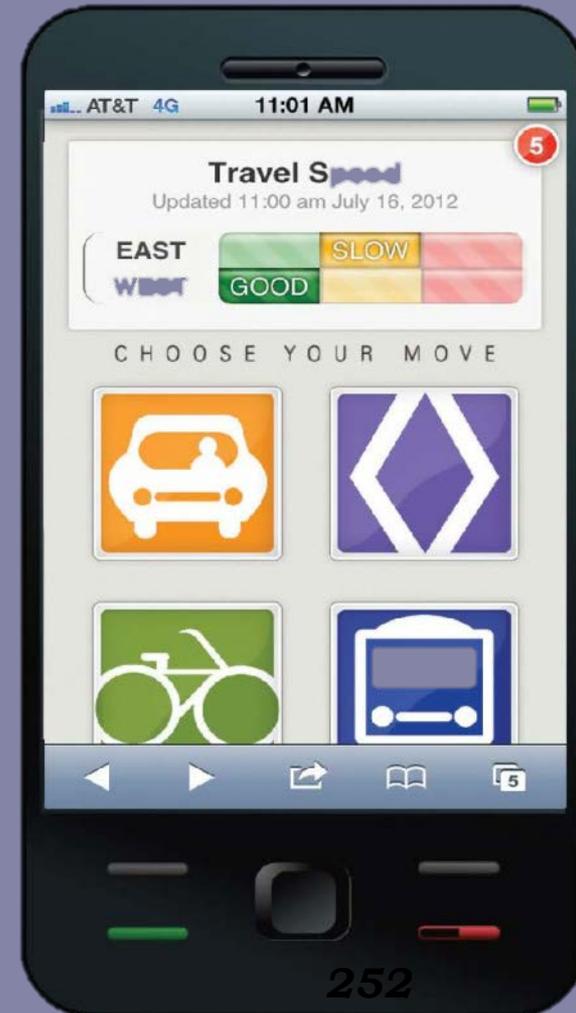


# **Wadsworth Parkway Girder Installation Time-lapse Video**

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# US 36 Express Lanes Project Contact Information

- Project hotline: 303-404-7042
- Project website:  
[www.us36expresslanes.com](http://www.us36expresslanes.com)
- Mobile web address:  
[m.us36expresslanes.com](http://m.us36expresslanes.com)
- [info@us36expresslanes.com](mailto:info@us36expresslanes.com)



# Questions?



BRIDGE ENTERPRISE  
BOARD OF DIRECTORS MEETING



# SEPTEMBER 2013 MONTHLY PROGRESS REPORT

Colorado Bridge Enterprise

9/19/2013

# Program Schedule

2

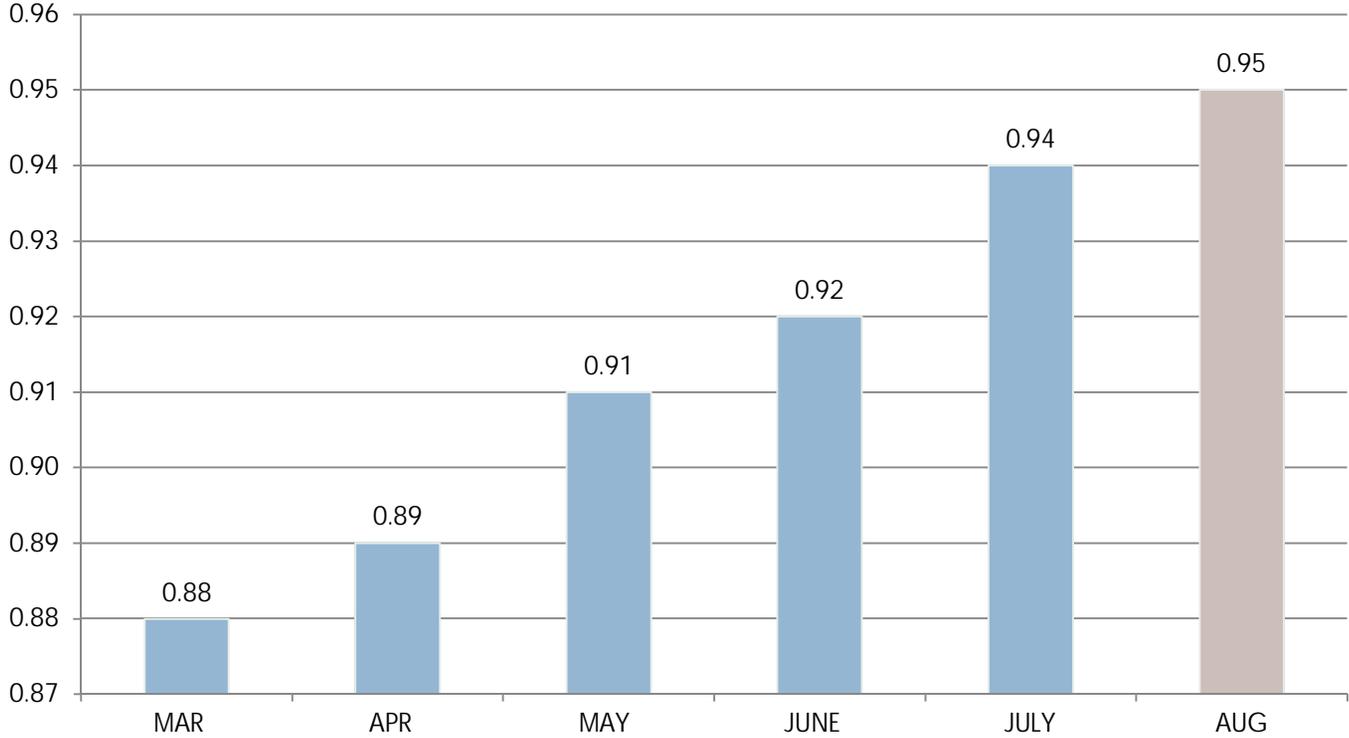
- Program schedule updated for work complete through August 2013
- August Schedule Performance Index (SPI) = 0.95
  - Reflects a 0.01 INCREASE from previous month
  - July SPI = 0.94
- Over-performing projects
  - 13 projects with \$16.4M in combined Earned Value (EV) greater than planned
  - Increases overall program SPI by 0.05; no change from previous month
- Under-performing projects
  - Non-Railroad projects (Lost SPI  $\geq$  0.01)
    - 1 worst project (1 less than last month) with \$9.6M in combined lost EV
    - Reduces program SPI calculation by 0.03; no change from previous month
  - Railroad projects
    - 12 Railroad projects with \$11.2M in combined lost EV
    - Reduces overall program SPI calculation by 0.03; a 0.01 decrease from prior month

9/19/2013

# Program Schedule

3

### Program SPI by Month



Program Goal SPI  $\geq 0.90$

9/19/2013

# Major Achievements (August BOD – September BOD)

4

- Program Reporting
  - ▣ Completed Bond Allocation Plan Update
    - Work complete through June 30<sup>th</sup>
- Identified 2 newly eligible “poor” FASTER bridges
  - ▣ Per quarterly 2013 NBI update from Staff Bridge
  - ▣ FASTER eligibility bridge count increased from 176 to 178
- Prioritization Plan
  - ▣ Presented Prioritization Plan (PP) to Staff Bridge
  - ▣ Met with Regions to refine PP Scores
  - ▣ Identified 4 Bridges moved to No Action Proposed

9/19/2013

# Major Achievements (August BOD – September BOD)

5

- Bridges to No Action Proposed
  - Region 2
    - I-17-O: I25 Service Rd over Pine Creek (Colorado Springs) PP= 14.5
  - Region 3
    - E-12-I: SH9 ML over Blue River (Summit County) PP= 13
    - F-05-C: SH13 ML over Rifle Creek (Rifle, CO) PP= 20.5
    - F-11-AO: I70 ML Eastbound over Timber Creek (Eagle County) PP= 16
- Bridges to AD
  - Region 1
    - E-17-ER: SH44 ML (104th Ave) over Bull Seep (Adams County)
    - E-17-CA: SH44 ML (104th Ave) over South Platte River (Adams County)

9/19/2013

# Major Achievements (August BOD – September BOD)

6

- Completed Four Bridges
  - ▣ Region 1
    - F-16-DT: I25 ML Northbound over US85 ML (Santa Fe Drive) (Denver)
    - F-16-DW: I25 ML Southbound over US85 ML (Santa Fe Drive) (Denver)
    - F-16-F: US85 ML (Santa Fe Drive) Northbound over Dad Clark Gulch (Littleton)
  - ▣ Region 4
    - D-17-AK: SH66 ML over St Vrain River (Weld County)

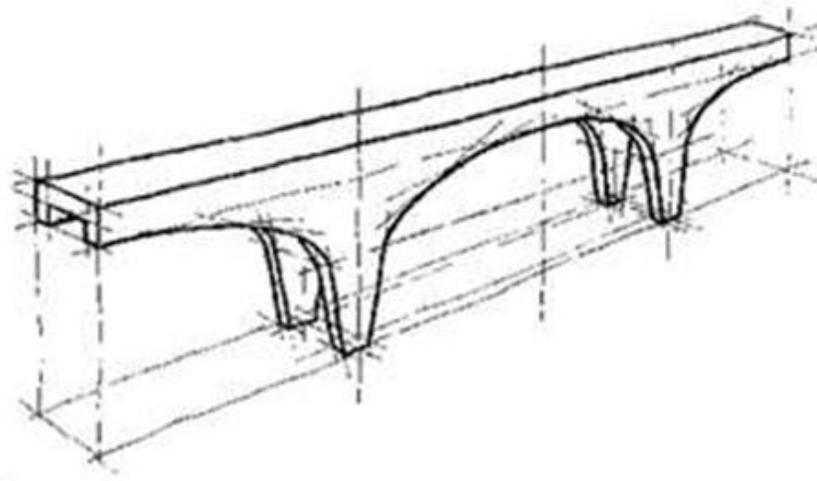
9/19/2013

# Completed **FASTER** bridge

7

Region 1

F-16-DT: I25 ML Northbound over US85 ML (Santa Fe Drive) (Denver)



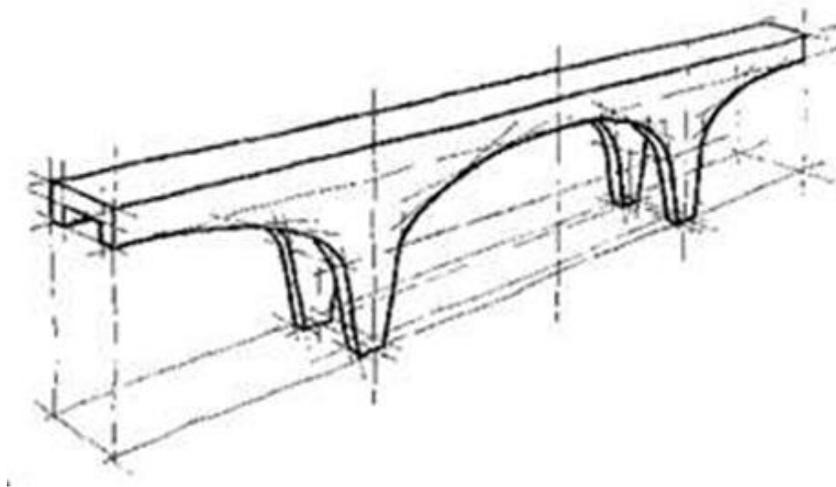
Project team to provide photograph of completed structure

# Completed **FASTER** bridge

8

Region 1

F-16-DW: I25 ML Southbound over US85 ML (Santa Fe Drive) (Denver)



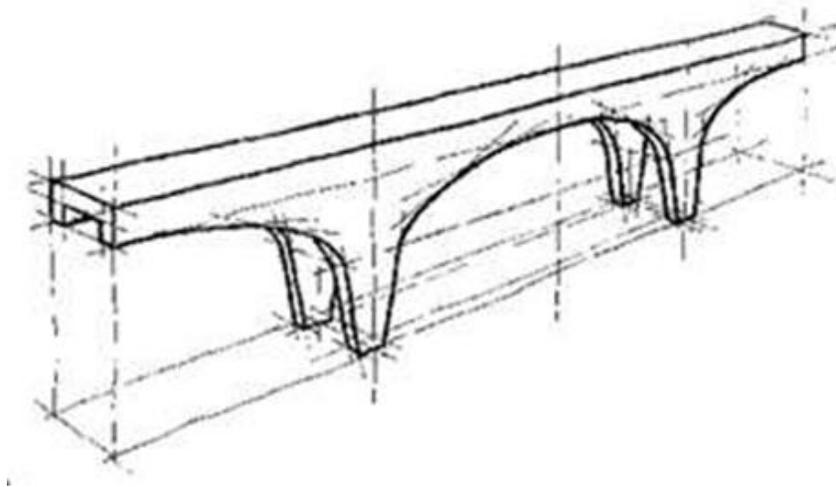
Project team to provide photograph of completed structure

# Completed **FASTER** bridge

9

Region 1

F-16-F: US85 ML (Santa Fe Drive) Northbound over Dad Clark Gulch (Littleton)



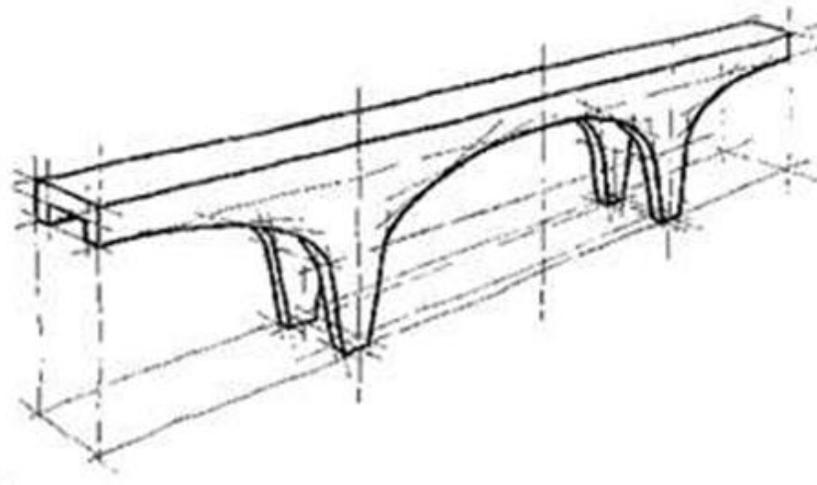
Project team to provide photograph of completed structure

# Completed **FASTER** bridge

10

Region 4

D-17-AK: SH66 ML over St Vrain River (Weld County)



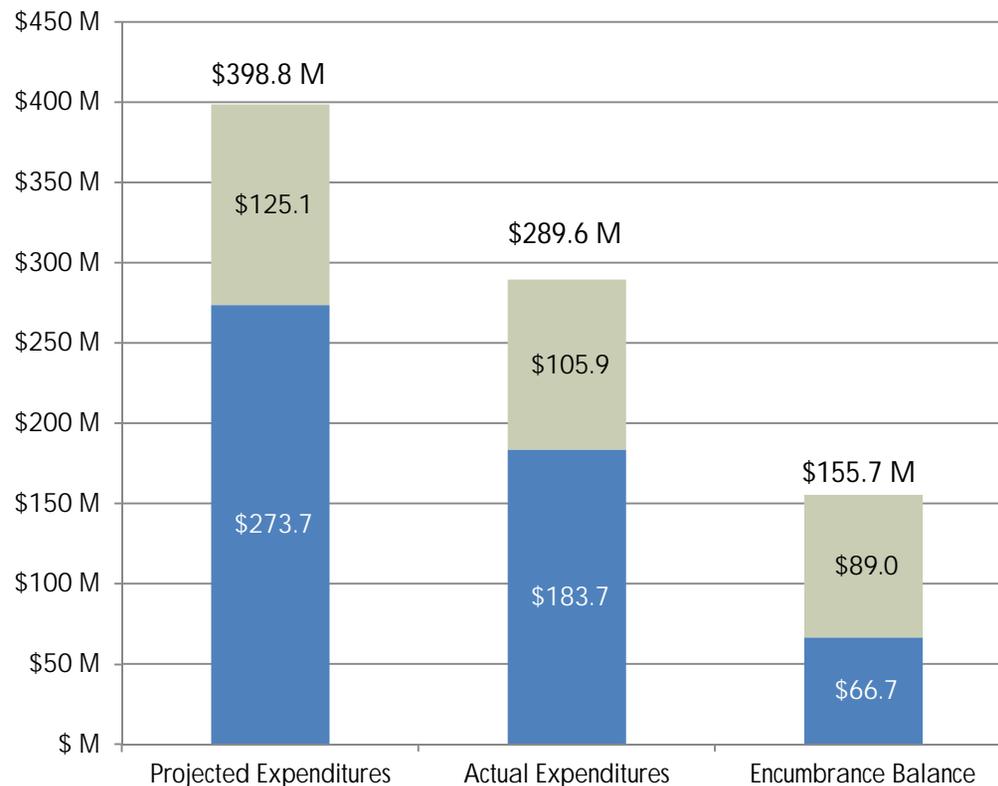
Project team to provide photograph of completed structure

# Total Program Financial Performance

11

As of July 31, 2013

■ Non-Bond ■ Bond-Only



## Changes from Previous Month

### Projected Expenditures

- Overall increased by \$12.8M or 3.3%
- Bond-Only increased by \$7.8M or 2.9%

### Actual Expenditures

- Overall increased by \$10.2M or 3.7%
- Bond-Only increased by \$5.2M or 2.9%

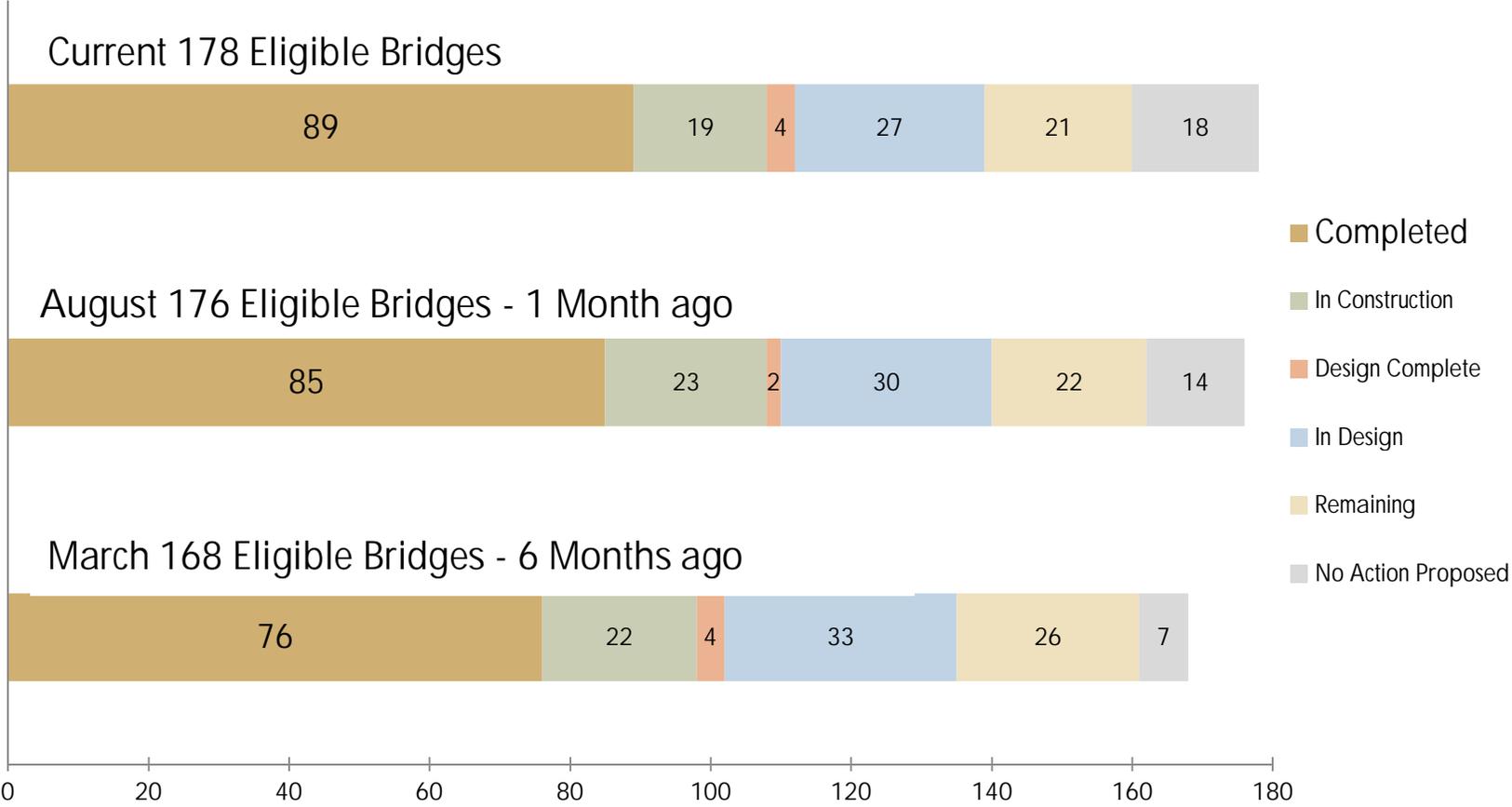
### Encumbrance Balance

- Overall increased by \$68.8M or 79.2%
- Bond-Only decreased by -\$1.3M or -1.9%

The increase in encumbrances (non-bond) is due to the US 6 Design/Build PO that encumbered the contract award, which is primarily funded with FASTER funds.

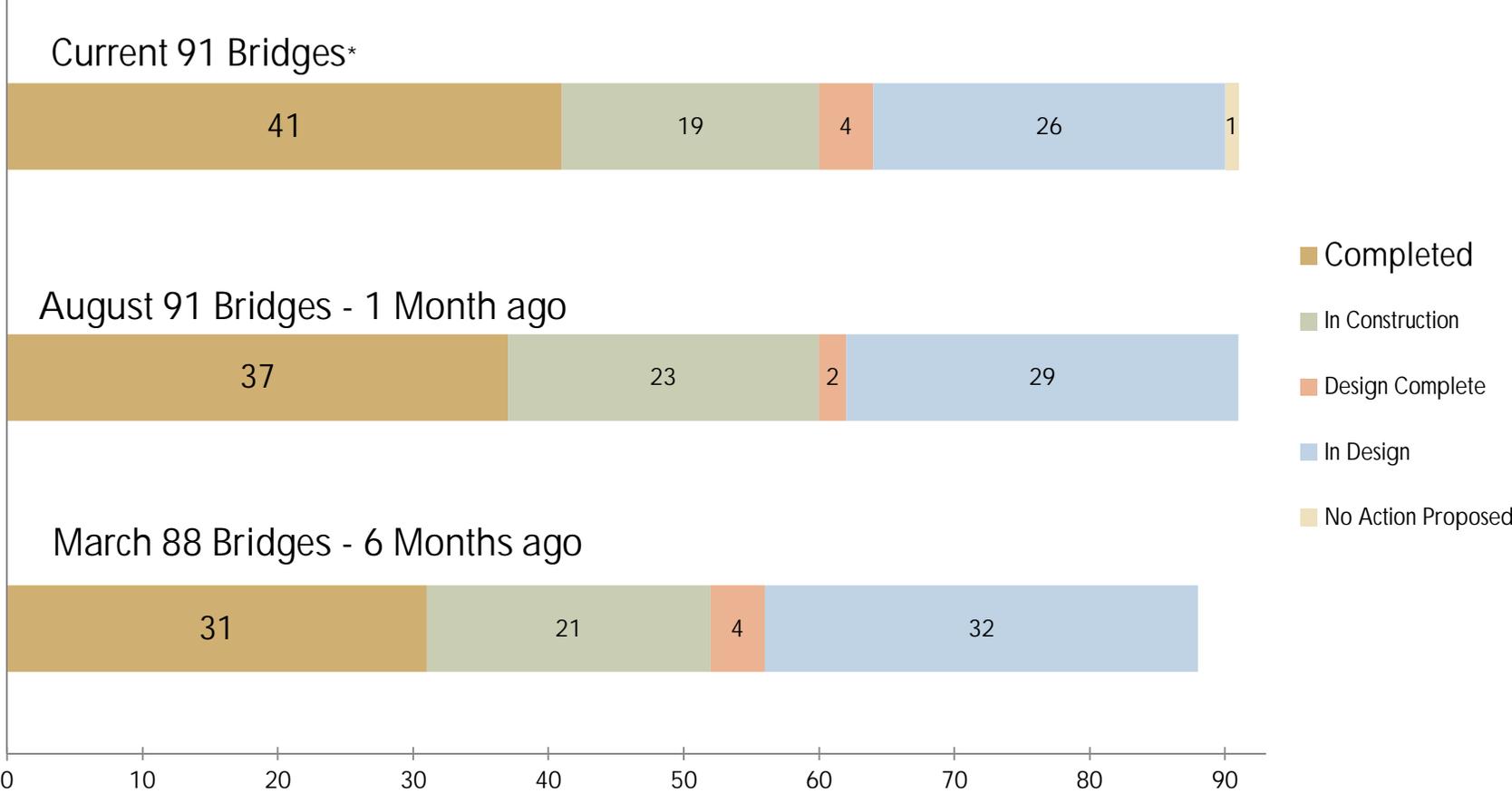
Encumbrance balances (bond-only) to decrease as expenditures increase; unless new work scope is contracted.

# Status FASTER Eligible Bridges



9/19/2013

# Status \$300M Bond Bridges



\*One project was determined in-eligible.

# Status of 30 Most Deficient Bridges

14

	2013 Poor List Bridges Worst 30 Status	Original 128 Bridges Worst 30 Status
Complete	5 <sup>d</sup>	25 <sup>c</sup>
In Construction	9	3
Design Complete	1	0
In Design	10	1
Remaining	5 <sup>b</sup>	1 <sup>a</sup>
Total Addressed	30	30

<sup>c</sup> Completed F-16-DT/DW (I25 over US85 Santa Fe)

<sup>d</sup> Completed F-16-DT and F-16-F (US85 Santa Fe over Dad Clark)

a	Region	Location	Current Status
E-17-FX	R1	I-70 Viaduct	Pending I-70 East FEIS
b	Region	Location	Current Status
E-17-EW	R1	I-70 ML EBND over UP RR	Pending I-70 East FEIS
E-17-DF	R1	I-70 ML WBND over UP RR	Pending I-70 East FEIS
E-17-KR	R1	I-270 ML EBND over I-70 ML	Newly Poor: Evaluating
C-17-B	R4	SH 60 ML over SOUTH PLATTE RIVER	Newly Poor: Evaluating
K-17-F	R2	SH 96 ML over RUSH CREEK	Newly Poor: Evaluating

9/19/2013

# FASTER Q&A

15

## Questions & Answers

9/19/2013