

**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.

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

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	
Subject Statewide Transportation Planning			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 21st 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"> • Serious injuries per VMT • Fatalities per VMT • Number of serious injuries • Number of fatalities 	<ul style="list-style-type: none"> • Pavement condition of the Interstate system • Pavement condition of the NHS (excluding Interstates) • Bridge condition on the NHS • Transit State of Good Repair 	<ul style="list-style-type: none"> • Traffic congestion 	<ul style="list-style-type: none"> • Freight movement on the Interstate system 	<ul style="list-style-type: none"> • Performance of Interstate system • Performance of the NHS (excluding Interstate system) 	<ul style="list-style-type: none"> • On-road mobile source emissions 	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"> • DBE participation for federal FY 2012 (Oct-June) was 14.5%, compared to goal of 13.29%.
<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 1st 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 1st of fiscal year.</p>	<p>Using Chief Engineer’s Objectives for on time and on budget:</p> <ul style="list-style-type: none"> • 86% of projects were completed on time in FY 2012. • 83% of projects were completed on budget in FY 2012.

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**

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**

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

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).**

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.

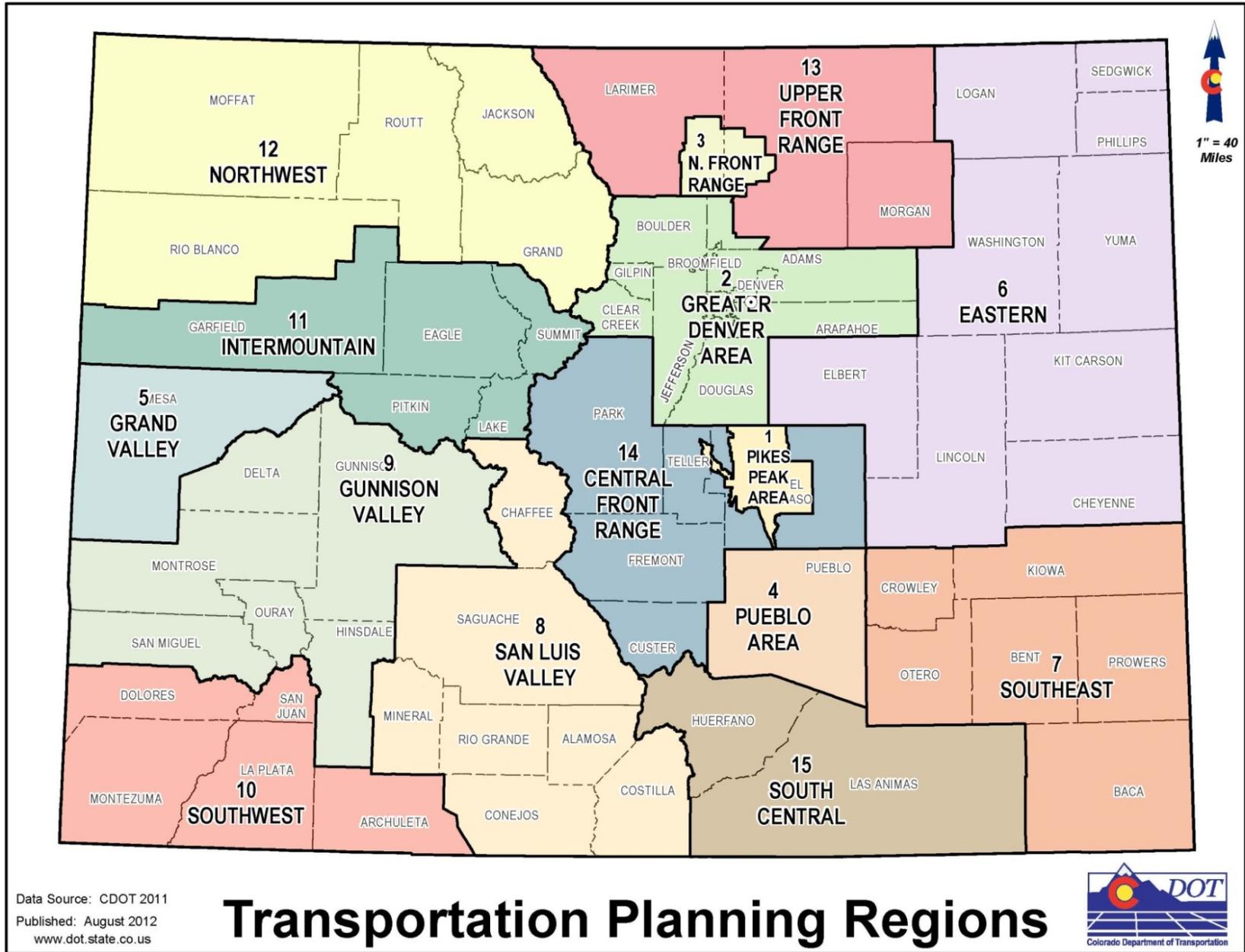
The focus of Meeting #3 is on the following:

- 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.



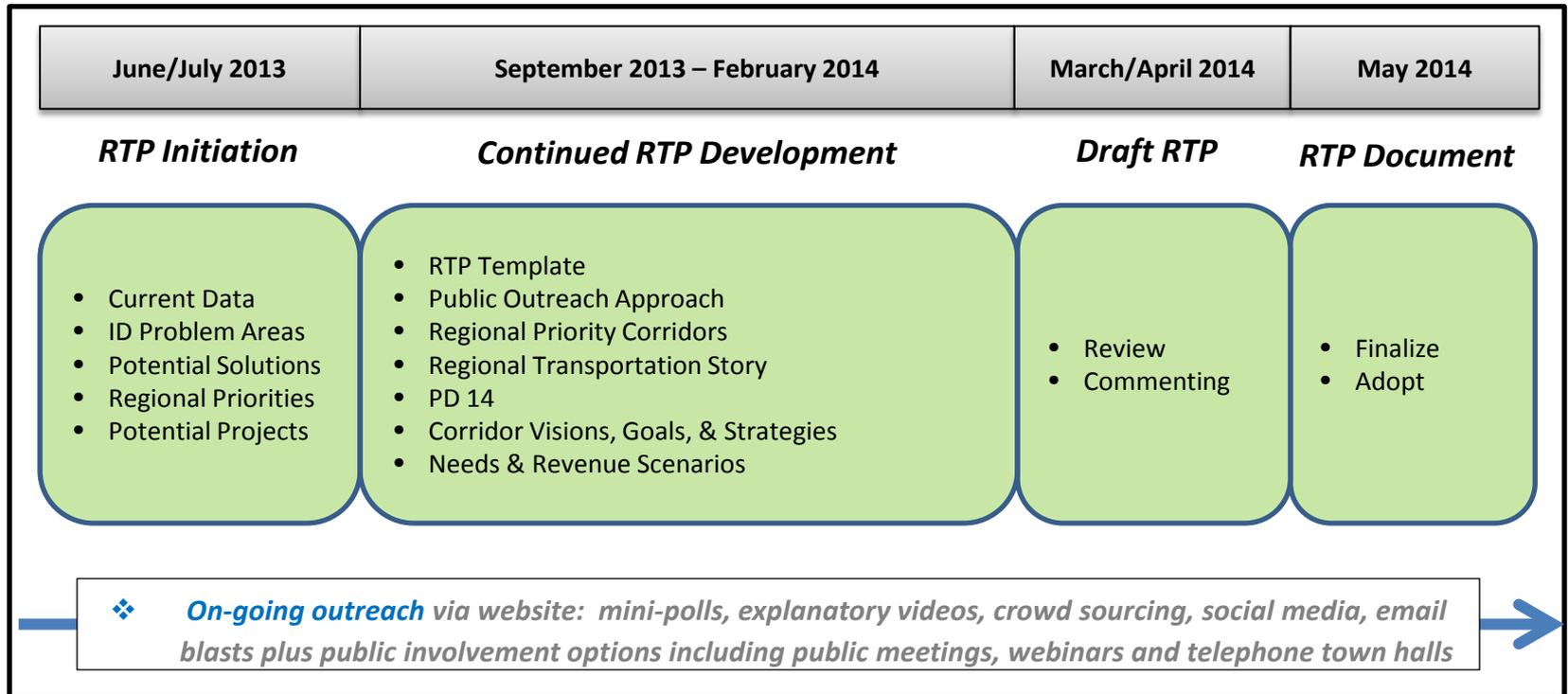
Data Source: CDOT 2011
 Published: August 2012
 www.dot.state.co.us

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"> • Provide RTP Development Process & Timeline • Discuss Draft RTP Template • Determine the Public Outreach Approach & Technology Preferences • Introduce Process to Define Regional Priority Corridors, & Associated Visions, Goals & Strategies • Communicate connection between Strategy Selection, Needs, & Revenue 	<ul style="list-style-type: none"> • Communicate TPR Priorities, Needs and Solutions and Seek Public Input • Introduce Goals, Strategies, and the Regional Transportation Story <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"> • Conduct Identification of Regional Priority Corridors, Goals, & Strategies process • Introduce Priorities, Needs and Revenue Information • Overview of PD 14 • Define the Draft Regional Transportation Story and Overall Vision (based on Regional Priority Corridor Analysis and Public Input) • Finalize RTP Template 	<ul style="list-style-type: none"> • Confirm & Finalize selection of Regional Priority Corridors • Finalize Corridor Visions <ul style="list-style-type: none"> ○ Focus on Regional Priority Corridors ○ Address comments on all corridors • Discuss Transportation Priorities, Needs and Revenues (for Low and Anticipated Revenues for 10-year and 25 year Horizons) 	<ul style="list-style-type: none"> • Check in with Public before Release of Draft RTP • Confirm the Regional Transportation Story • Provide Broad Policy Intent • Validate and confirm TPR Priorities, Needs and Solutions • Present preliminary RTP conclusions (top 3-4 TPR action items) <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"> • Review Draft RTPs with TPRs <p><i>Note: CDOT Finalizes Draft RTPs.</i></p>	<ul style="list-style-type: none"> • Draft RTP Notification • Public Review and Comment <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