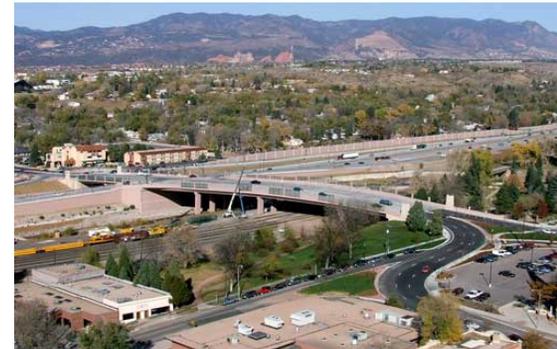
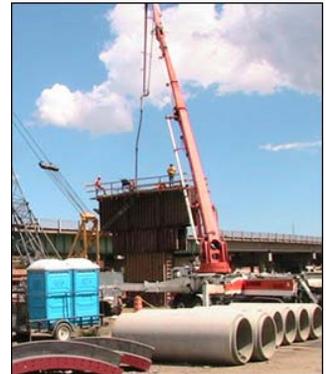


Colorado DOT

Department of Transportation





Colorado 
Department of Transportation



**Colorado
Department
of
Transportation**

**Presentation
to the
Joint Budget
Committee**

**December
5th
2007**

Outline

- **Strategic Plan**
- **2035 Statewide Plan**
- **Funding**
- **Decision Items and
other legislative items**
- **Innovations**

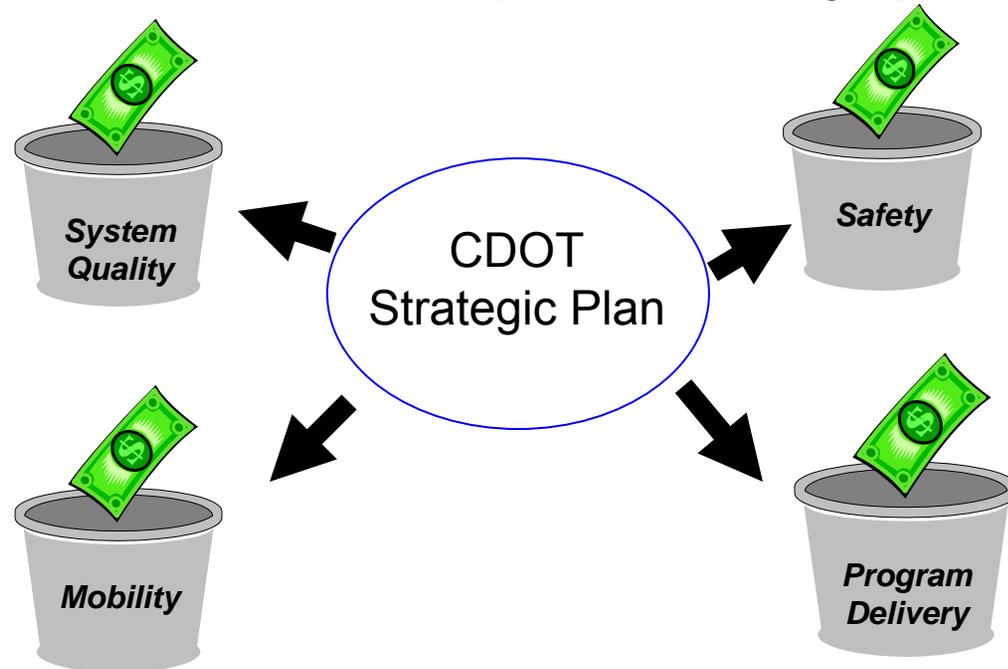


Strategic Plan

“The Transportation Commission has developed an Investment Strategy Framework to use resources more effectively and efficiently”

**CDOT strives
to be a
leader in
performance
measurement
activities**

Investment categories were created to measure and support our strategic plan





Strategic Plan

Sample progress from several Strategic Plan measurements

Some measurements are taken annually, while others are assessed less frequently

Safety?

- Actual motor vehicle fatality rate? Going down

System Quality?

- Condition of major structures? Slightly worse

Mobility?

- Customer perception rating of transportation choices? Improving

Program Delivery?

- CDOT projects advertised “on schedule”? Greatly improved

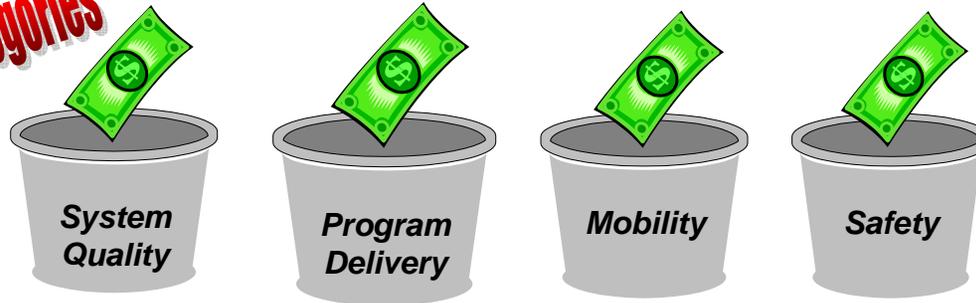


An Action Plan has been developed for each of the Core Services

Strategic Plan

The aim of the measurement system is to improve the organizational performance of CDOT resulting in improvement of system performance

Investment Categories



Project Delivery

Snow & Ice Management

Roadside Management

Core Services

Roadway Management

System Operations



2035 Statewide Plan

- **Comprehensive multi-modal transportation vision for Colorado**
- **Melds performance based transportation policy in cooperation with planning partners**
- **Incorporates corridor visions developed in a public process by the 15 Regional Transportation Planning Regions**
- **Fulfills state and federal requirements including an environmental and transit emphasis**
- **Sets the context for prioritizing capital improvement projects in the short term Statewide Transportation Improvement Program (STIP).**
- **Identifies anticipated needs and revenue over life of plan**

**Scheduled
for adoption
by
Transportation
Commission
early
2008**





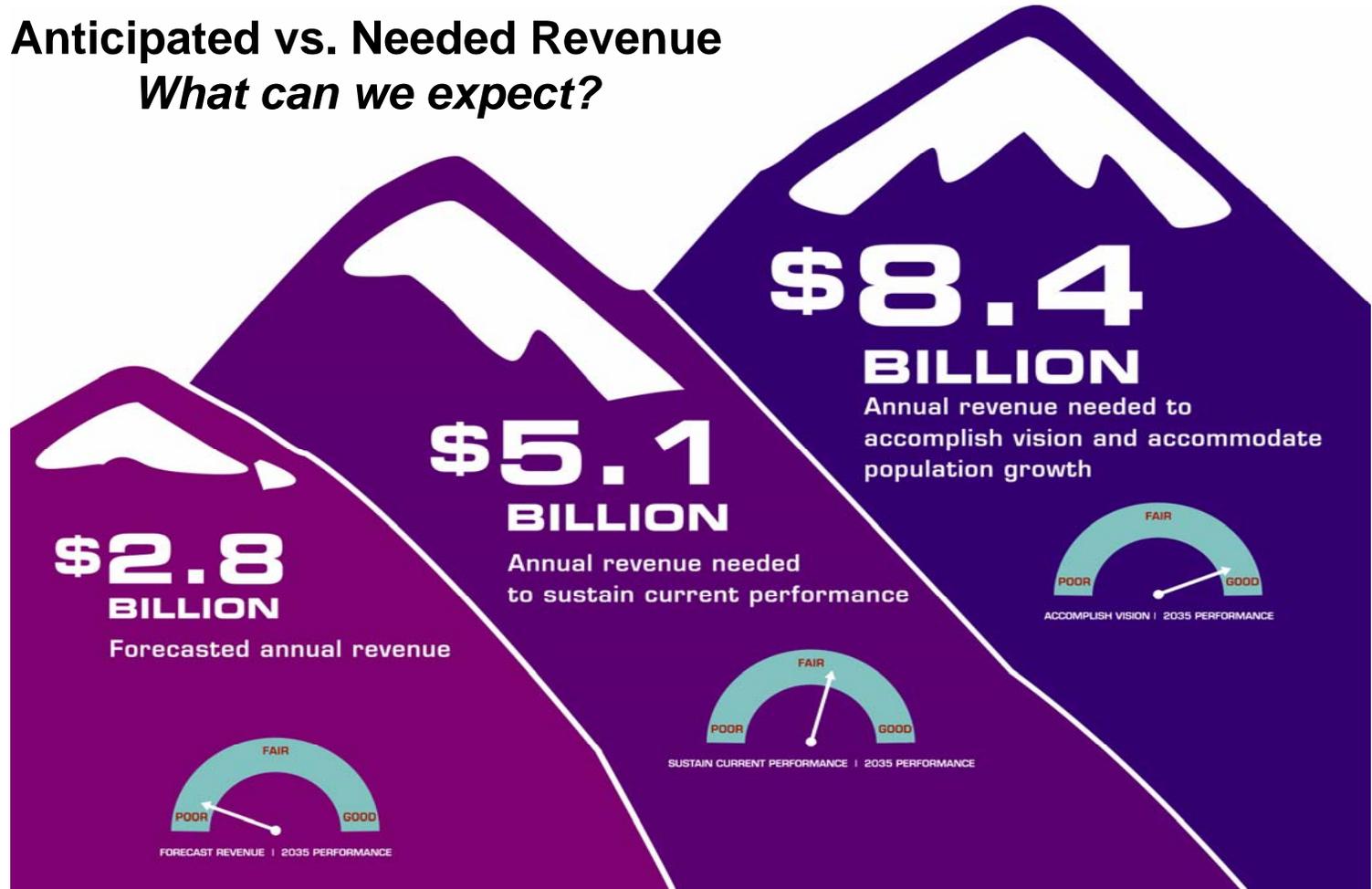
2035 Statewide Plan

Anticipated vs. Needed Revenue
What can we expect?

Colorado population is expected to jump 56% by 2035

5 Million People 2007

7.8 Million People 2035

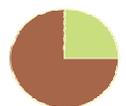
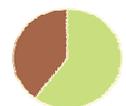
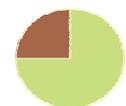
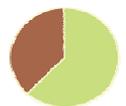




2035 Statewide Plan

Estimated 2035 State Highway System Performance Outcomes

\$64B is needed to sustain current state highway performance levels in 2035

	INVESTMENT SCENARIO	Forecast Revenue	Cost to Sustain Current Performance	Cost to Accomplish Vision
	TOTAL INVESTMENT (2008 Dollars in billions)			
PERFORMANCE MEASURE	Congestion** (Average minutes of daily delay per traveler in congested corridors)			Corridor Vision Improvements / Alternatives
	Maintenance Grade	F	B	B
	Pavement Condition	 25% Good/Fair	 60% Good/Fair	 75% Good/Fair
	Bridge Condition	 60% Good/Fair	 94% Good/Fair	 100% Good/Fair
	Safety (Fatal crashes per 100M vehicle miles traveled)	1.24	1.00	1.00

*CDOT Highway Funds Only

**Congestion is one component of the mobility investment category

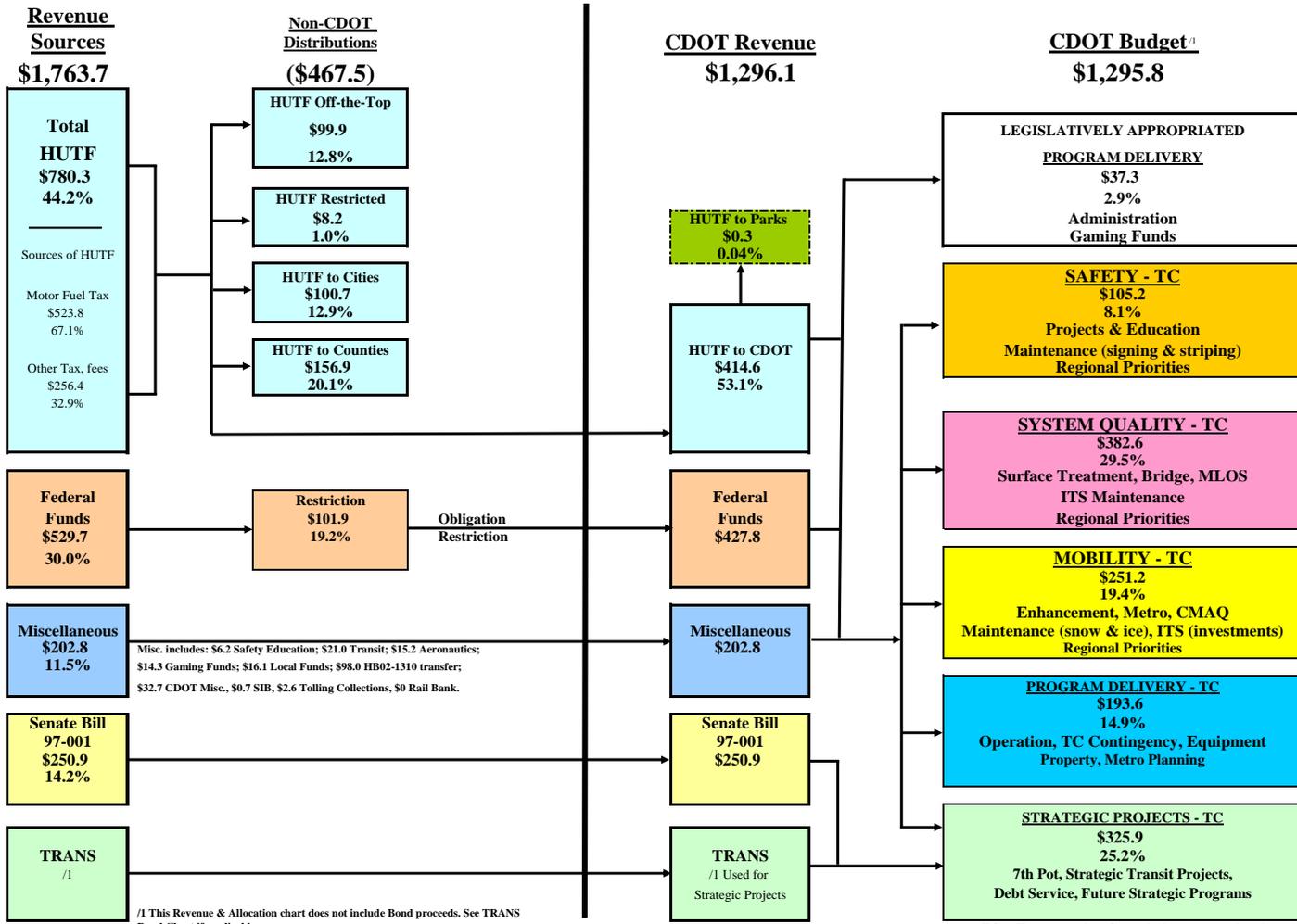


Colorado Department of Transportation
Estimated FY 2008 - 2009 Financing System - Distribution by Investment Categories
(In Millions)

**\$1.29
Billion
Budget**

**\$326M
for 7th pot
Strategic
Projects**

**Cities
and
Counties
Receive
\$257M**





Funding: Federal Status

CDOT Budget

- Draft State Fiscal Year 2008-2009 budget assumes federal funds of \$427 million

Federal Trust Fund is Nearing Insolvency

- FY '09: \$43.4 billion authorized, but only \$27 billion or less is expected to be available
- What does a 30+% cut mean to Colorado?

National Surface Transportation Policy and Revenue Commission

- National Blue Ribbon Panel
- Commission charged with looking at transportation needs, financing, and the federal role in transportation
- Schedule: Completion December, 2007

SAFETEA-LU

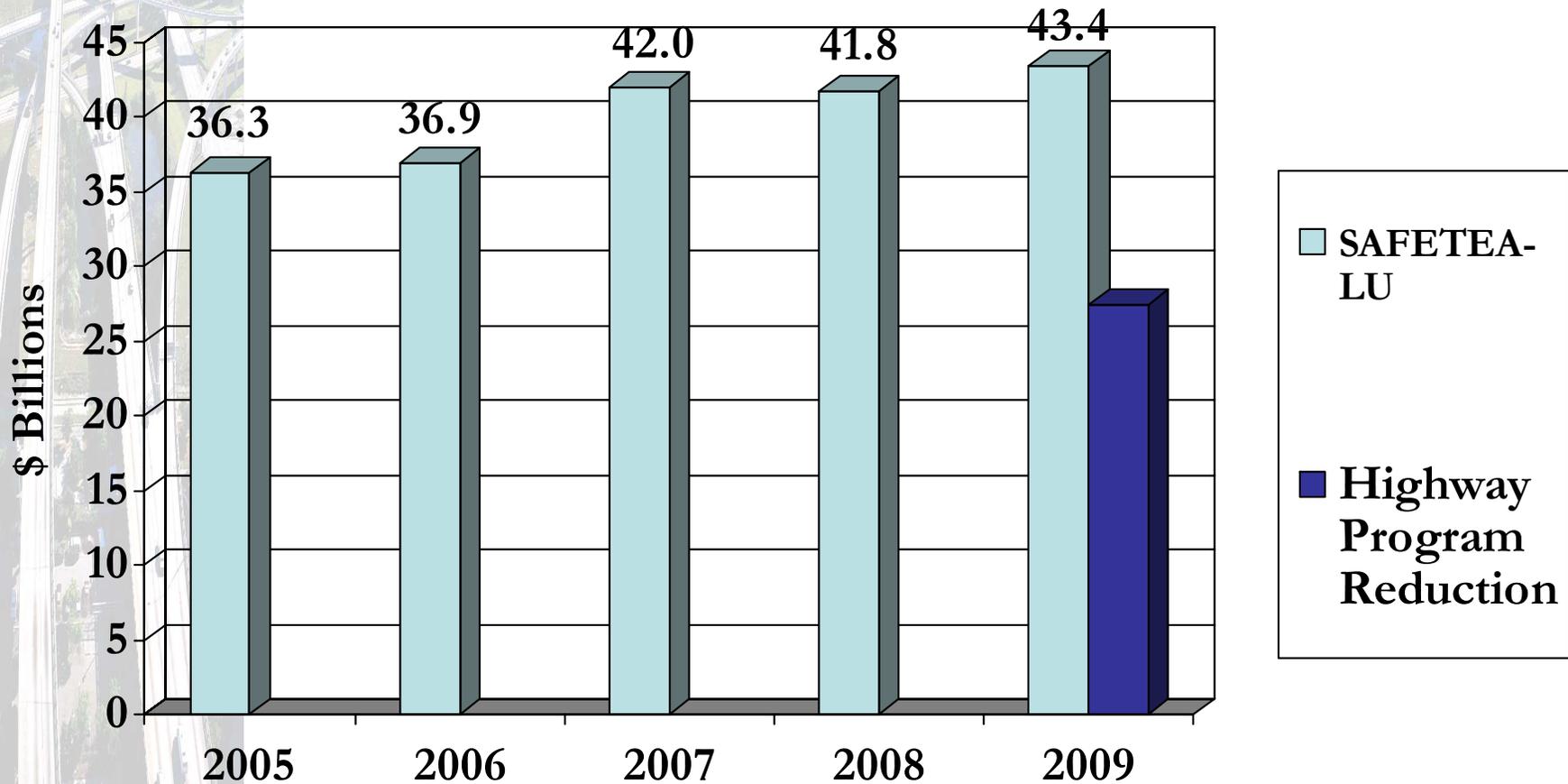
expires

October 1,

2009



Federal Highway Program Obligations *If Congress Takes No Corrective Action*

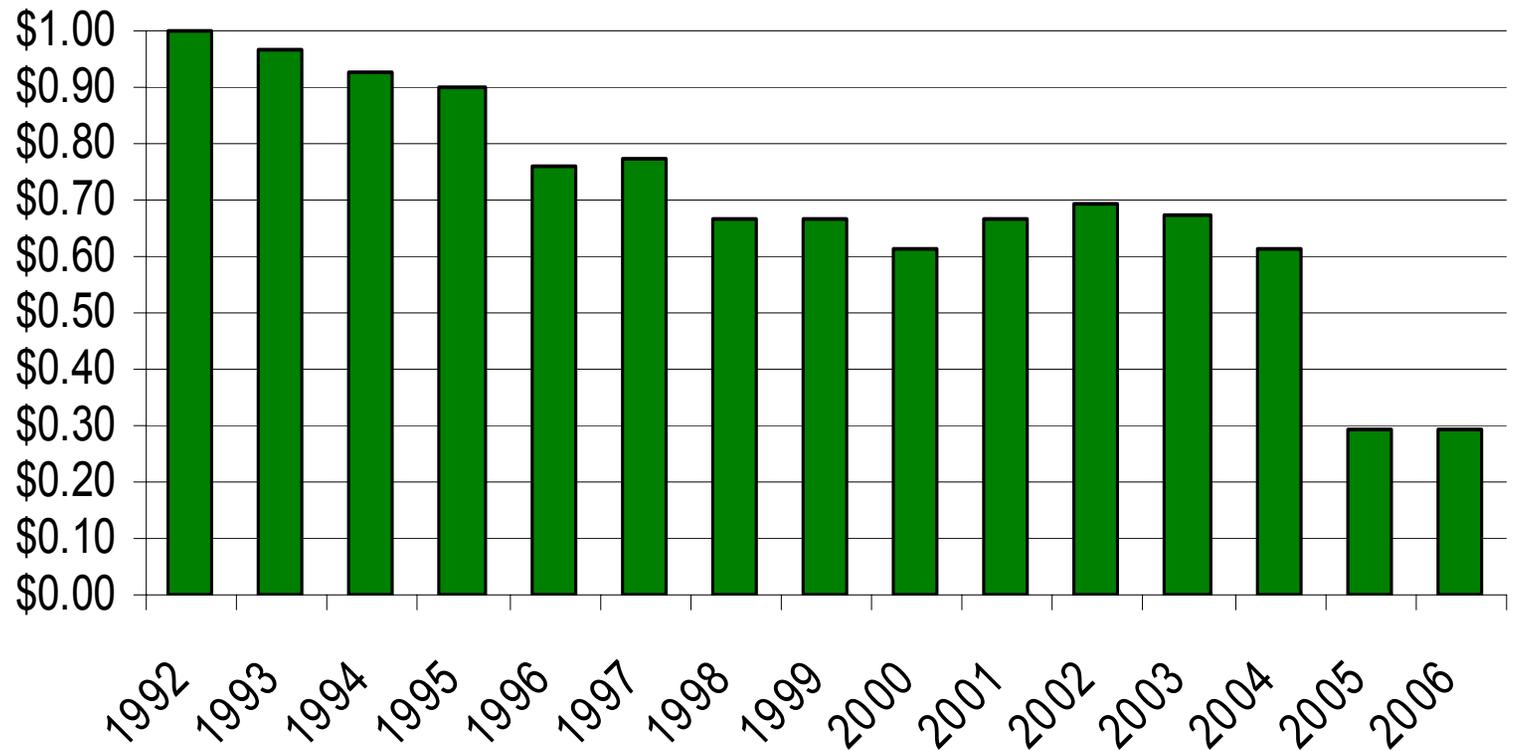




Funding

Colorado's
fuel tax is
worth just
30% of its
value in
1992

Relative Value of State Motor Fuel Tax





Actual SB 97-1: FY 06-07

Transit \$

Ft Collins Station Facility \$1.45M

Mason Corridor BRT \$4.56M

NWCOG I-70 \$0.5M

Grand Valley Transfer/Ops \$2.7M

US 36 Table Mesa PR/BRT \$1M

Denver Union Station \$12.66M

I-70 Twin Tunnels \$25.6M

I-70 Avon \$7M

US 550 Durango to NM \$30.32M

I-25 Castle Pines Frontage Road \$36M

SH 160 jct SH 3 \$21.36M

I-25 North \$11.3M

I-25 Cosmix \$2.36M

Powers Blvd. \$52.44M

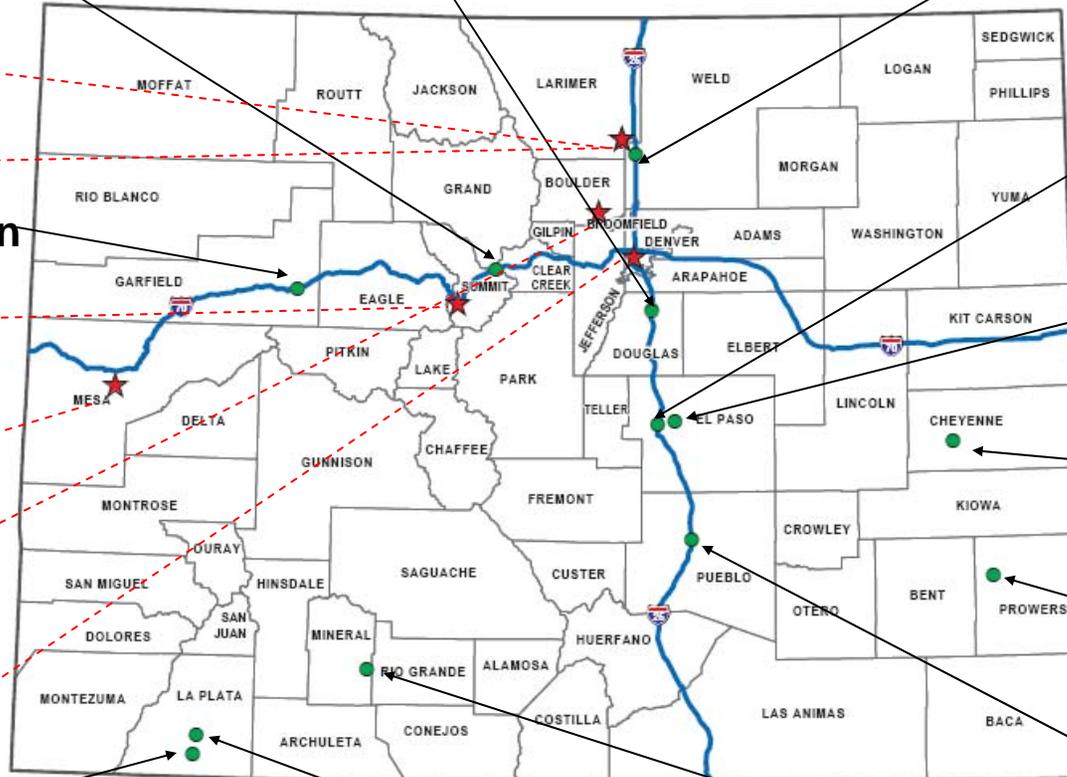
SH 40/287 \$18M

SH 287 Design \$2.6M

Wolf Creek Pass \$0.71M

I-25/50/47 Interchange \$1M

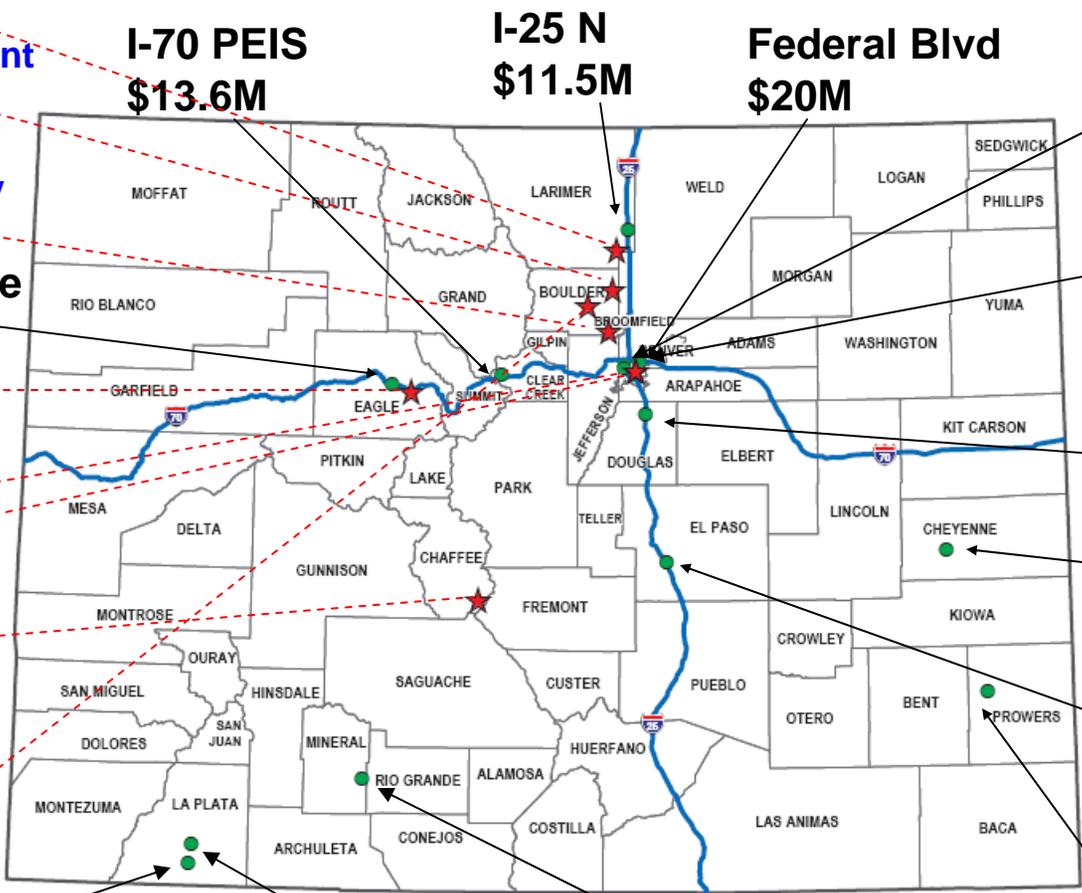
TOTAL=\$231M





Anticipated SB 97-1: FY 07-08

- Transit \$**
- City of Ft Collins \$2.3M**
- City of Longmont \$4M**
- US 36 Mayors/RTD Facility \$2M**
- Eagle County Transit Authority \$0.58M**
- City of Denver \$3.18M**
- RTD \$4.46M**
- Salida Neighbor to Neighbor \$0.15M**
- Boulder Special Transit \$5.25M**
- State Wide Supplemental FTA Funding \$1.98M**



TOTAL=\$146.06M



Actual HB 02-1310: FY 07-08

Bridges

\$87M

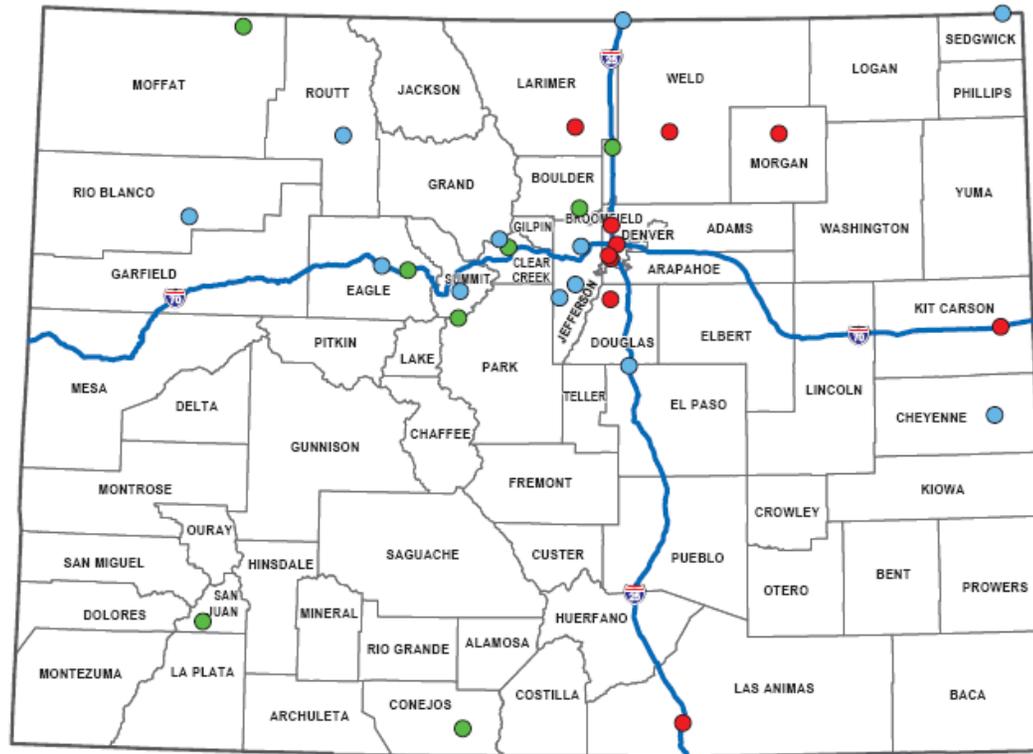
**Surface
treatment**

\$63M

**Safety/
Mobility**

\$29M

TOTAL=\$179M



Category

- Bridge
- Safety/Mobility
- Surface Treatment



Since 1991,
traffic near
Black
Hawk and
Central
City has
more than
quadrupled

Decision Item: Gaming

FY 09 Request: \$10,127,274

- Maintain revenue growth of gaming thru reduced travel times, reduced congestion and improved mobility
- Improved safety through less rock fall incidents
- Maintain Surface conditions

Black Hawk / Central City

- Construction for safety and infrastructure improvements including continued rockfall mitigation
- Local Match provided by Silver Dollar Metro District leverages dollars to complete needed improvements

Cripple Creek

- SH 67 and CR 61 intersection construction
- Area Highway Maintenance



Utilities:

Utility costs have risen at CDOT's HQ building by over 50% in the past 5 years

Human

Resources

The shortage of transportation workforce is a systemic national problem

Other Decision Items

Utilities

- \$225,000 SHF (cash funds exempt) to cover increased utility expenses at headquarters complex

Printing and Visual Communications

- \$100,000 internal cash fund (cash funds exempt) spending authority for its Center for Printing and Visual Communications (Print Shop)

Human Resources

- \$143,807 SHF (cash funds exempt) and 2.0 FTE in FY 2008-09, and \$137,467 and 2.0 FTE in FY 2009-10 and beyond to achieve the department's recruitment and retention goals

Learning Development & Support

- \$315,965 SHF (cash funds exempt) and 2.5 FTE in FY 2008-09 and \$183,102 and 2.5 FTE in FY 2009-10 and beyond to align all departmental training with its mission and strategic plan



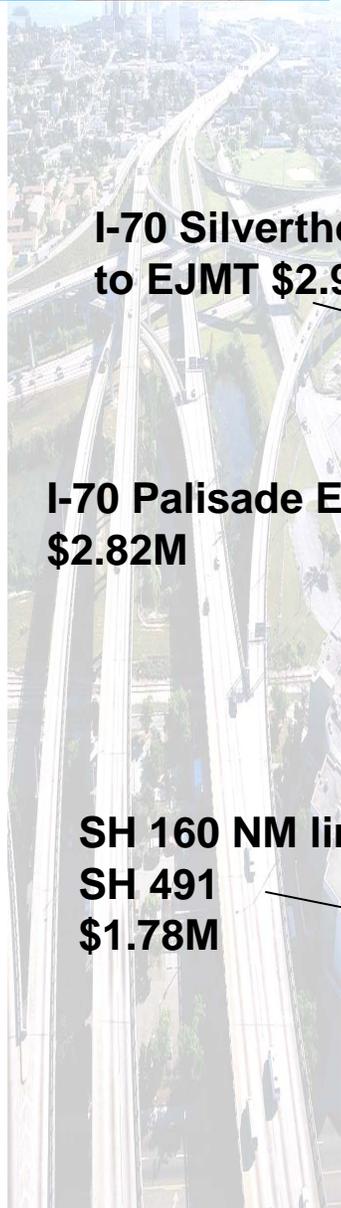
CDOT Legislative Items

- **Photo-radar speed enforcement in highway construction zones**
- **Allow Tourist Oriented Directional Signage (TODS) on Rural Expressways**
- **Outdoor Advertising Act “non-conforming” language change**
- **Express Lanes violations use the E-470 administrative process**
- **Changes to divisible loads permits on non-interstates**
- **Recommendations of the Governor’s Transportation Finance & Implementation Panel**





Capital Development Committee Funds FY 07-08



I-70 Silverthorne to EJMT \$2.94M

I-70 Palisade East \$2.82M

SH 160 NM line to SH 491 \$1.78M



I-25 to SH 66 Resurface \$3.06M

SH 58/44th Ave Bridge Replace \$6.1M

SH 109 La Junta \$3.3M

TOTAL=\$20M towards \$52.2M worth of projects



CDOT's
mtn. radar
program is
being used
as a national
model



Innovation In the Face of Shrinking Dollars

- **Enhanced Mountain Radar:**
Reduction of air traffic delays and flights being diverted to other than destination airports
- **I-70 Courtesy Patrol Expansion**
Keeps traffic moving by removing disabled vehicles
Now assists trucks
 - **Travel Demand Management**
Variable Message Boards, www.cotrip.org and 511 phone number travel line provide travelers with information to help avoid delays
- **Deicing Material Technology**
Takes the guess work out of application of material that keeps drivers moving in snow and ice



Wrap up

Thank you
for
your support
of
transportation
for the
people of
Colorado

We welcome
your help in
Keeping
Colorado
Moving and
dealing with
the challenges
ahead

