



# Colorado Department of Transportation

JOINT BUDGET COMMITTEE

JANUARY 5<sup>th</sup> 2012



# Department Overview



## Maintain and Keep Safe

- 9,000 miles of Interstate and State highway system
- routine maintenance
- bridge repair and resurfacing
- snow removal
- safety improvements



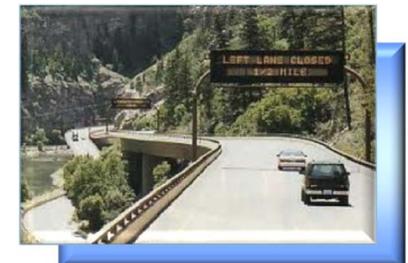
## Get More Out of the System

- traveler information
- ramp metering
- signal synchronization
- express toll lanes on I-25



## Distribute Funding to Local Governments

- Aviation
- Federal funds to Metropolitan Planning Organizations
- Grants to local governments
- Transit





# Improving CDOT

## Strategies for Improving Performance in the Next 18 Months

1. Improve business processes (3-E's)
  - Contracting and grants
  - Access Permits
2. Get more money to projects through management and innovation
  - Cash management – I-70 Twin Tunnels
  - I-25 in El Paso County
3. Get more out of the system
  - North I-25, new managed lanes by re-striping
  - I-70 Mountain Corridor smartphone app





# Improving CDOT

## Strategies for Improving Performance in the Next 18 Months (cont.)

4. Private investment to leverage public dollars
  - US 36 – High Performance Transportation Enterprise
  - I-70 Mountain Corridor – unsolicited proposal
  
5. Improved transparency and accountability
  - Bridge Enterprise – complete information on the website
  - Public-Friendly Budget



Account	Amount	Category	Notes
100-0000-0000-0000	1000000	Operating Expenses	Salaries and Benefits
100-0000-0000-0000	2000000	Operating Expenses	Travel
100-0000-0000-0000	3000000	Operating Expenses	Printing
100-0000-0000-0000	4000000	Operating Expenses	Telephone
100-0000-0000-0000	5000000	Operating Expenses	Utilities
100-0000-0000-0000	6000000	Operating Expenses	Supplies
100-0000-0000-0000	7000000	Operating Expenses	Repairs and Maintenance
100-0000-0000-0000	8000000	Operating Expenses	Construction
100-0000-0000-0000	9000000	Operating Expenses	Capital Assets
100-0000-0000-0000	10000000	Operating Expenses	Debt Service



# Transportation Commission

## Created by the Colorado General Assembly in 1909

- Appointed by the Governor
- Confirmed by the Senate
- Serve four-year terms
- Meet monthly



## Responsible for:

- Setting overall fiscal and policy direction statewide via investment categories
- Short term and long-term priorities
- Budget & allocation of funds



# Strategic Plan

## Vision

To enhance the quality of life and the environment of the citizens of Colorado by creating an integrated transportation system that focuses on safely moving people and goods and by offering convenient linkages among modal choices. It accomplishes this by relying on its **core values** of safety, people, respect, integrity, customer service, and excellence

## Mission

The mission of CDOT is to provide the best multi-modal transportation system for Colorado that most effectively and safely moves people, goods, and information.

## Strategic Plan Development Process

- Updated annually concurrent with budgeting
- Corresponds to current Investment Categories (not to CDOT divisions) which are an integral part of the 2035 Plan
- Policy Directives 13 and 14 (which form the basis of the Strategic Plan) were last updated in 2010 to underscore the importance of safety in the CDOT mission statement
- Establishing a more customer-facing set of budget categories



# Strategic Plan

## Top Performance Objectives

	Transportation Commission Aspirational Goal	Fiscally Constrained Goal FY'11	Actual Performance FY '11
Fatalities per 100 Million Vehicle Miles Traveled	1.0	1.0	0.95
Percent of Pavement in Good or Fair Condition	60.0%	42.0	48.0%
Percent of Bridge Deck Area in Good or Fair Condition	95.0%	94.8	94.5%
Overall Maintenance Level of Service (MLOS)	B	C+	B-
Minutes of Delay per Traveler in Congested State Highway Segments	22.0 min.	29.3	TBD*
Snow and Ice Control	A	B	B

\*Data for 2011 is not yet available. The 2010 total delay was 17.3 minutes.

# Performance Measures



- Pavement
- Bridges
- Maintenance
- Safety



# Performance – *Pavement*

## Percent of Pavement in Good/Fair Condition

Year	Fiscally Constrained Goal	Actual
2006-2007	61%	59%
2007-2008	52%	52%
2008-2009	50%	50%
2009-2010	46%	48%
2010-2011	42%	48%
2011-2012 Appropriation	42%	TBD

## Percent of Bridge Deck Area in Good/Fair Condition

Year	Fiscally Constrained Goal	Actual
2006-2007	97.0%	94.5%
2007-2008	93.5%	93.5%
2008-2009	92.5%	94.5%
2009-2010	94.4%	94.5%
2010-2011	94.8%	94.5%
2011-2012 Appropriation	95.0%	TBD

Source: Joint Budget Committee



# Performance – Bridges

## Bridge Enterprise

### Bridge Program

- Eligible bridges must be “structurally deficient” or “functionally obsolete,” and rated “poor” by CDOT
- 120 bridges currently in the program
- 35 bridges that were part of the original “poor” bridge list funded through separate sources (e.g. ARRA)

### Revenue Bond Program

- \$300 million in Build America Bonds issued (December 2010)
  - 30 year debt service structure
- Bonding allows the Bridge Enterprise program to accelerate completion of multiple bridges in a shorter timeframe



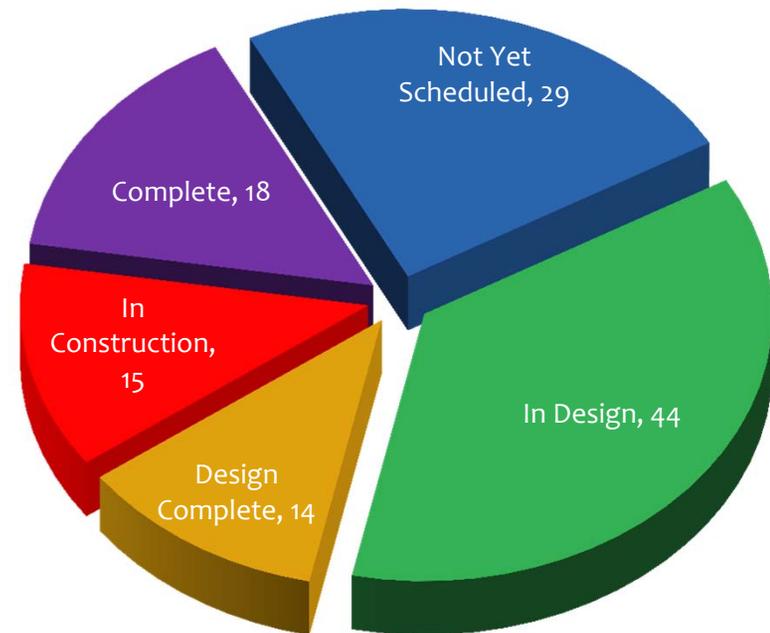
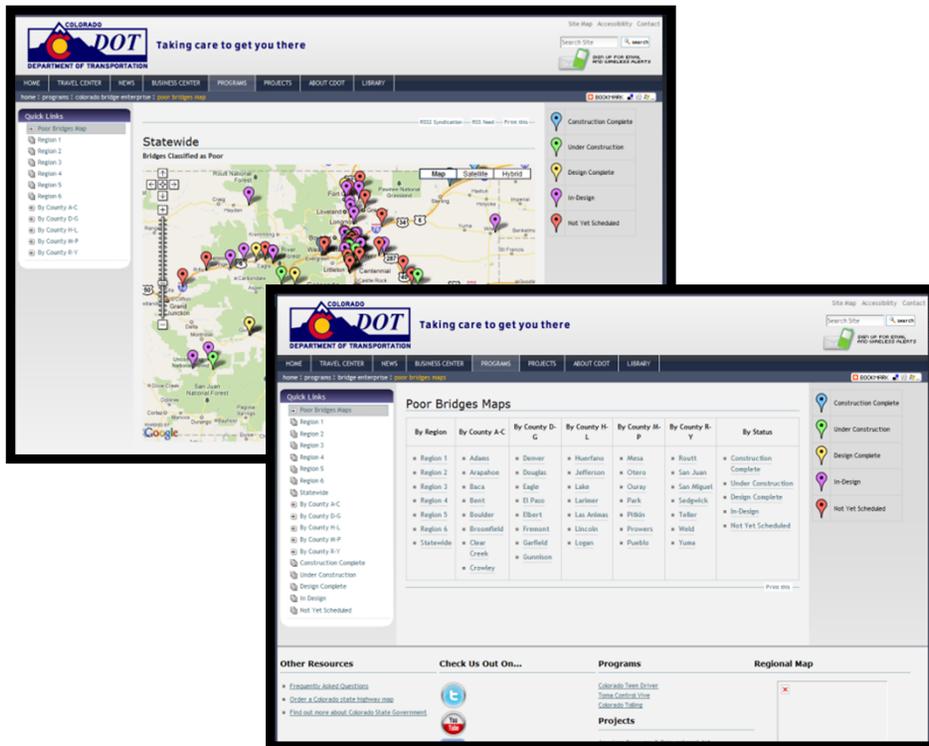


# Performance – Bridges

## Bridge Enterprise

### Accountability

### Project Status



\*as of December 2011

\*\*35 bridges, in addition to the 120 bridges reflected in the chart, have been replaced using other funding sources such as ARRA.



# Performance – Maintenance

## Maintenance Level of Service

Maintenance Program Area	Fiscally Constrained Goal FY10-11	Actual FY10-11
Training, Planning and Scheduling	C	C
Roadway Surface	C	B
Roadside Facilities	C	A-
Roadside Appearance	C	B+
Traffic Services	C	B-
Structure Maintenance	C	C
Snow & Ice Control	B	B
Equip., Rest Areas, Buildings & Grounds	C	B-
Tunnel Maintenance	C+	C+
<b>State</b>	<b>C+</b>	<b>B-</b>

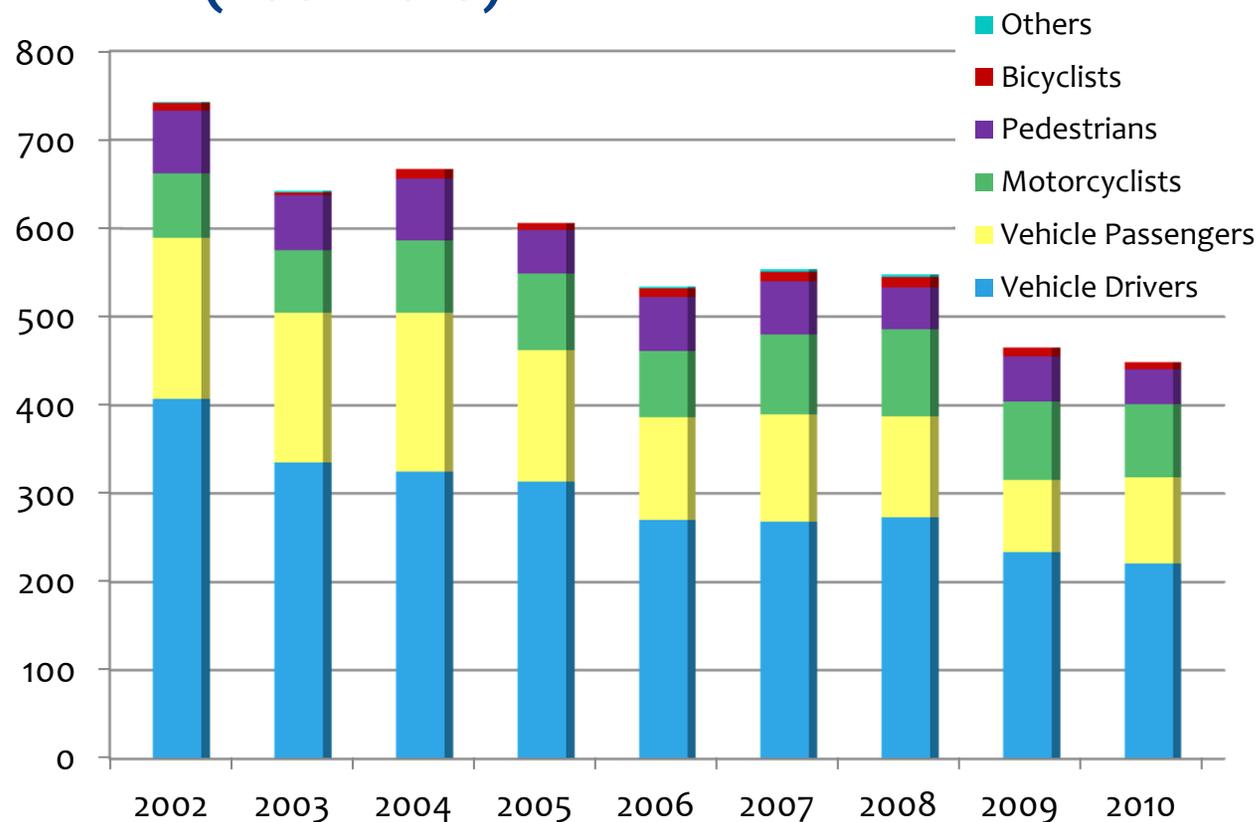


# Performance – Safety

## Total Colorado Highway Fatalities (2001-2010)

Drops in fatalities can be attributed to factors such as:

- Roadway improvements
- State and federal vehicle-safety programs
- Heightened motor vehicle safety standards
- Commercial vehicle programs
- Reductions in travel demand due to economic conditions

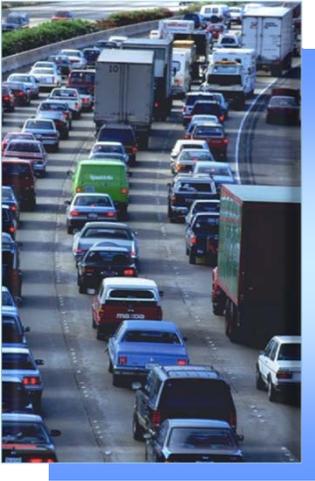


\*\*“Vehicle” categories exclude motorcyclists

\*\* “Others” includes persons in non-transport vehicles (i.e. snowmobiles, ATVs, etc.)



# Challenges



- Projected growth from 5 million to 7 million residents by 2030
- Federal funding increasingly unpredictable
- Maintenance funding will not keep pace with inflation -- condition and performance of the highway system will continue to deteriorate
- Improvements in effectiveness and efficiency will provide benefits, but limited benefits compared to the need
- Limited funding for capacity and mobility improvements
- Highway deterioration and congestion will have a negative impact on Colorado economic development, quality of life, and competitiveness



# Challenges – I-70 Viaduct

## Expansion Joint Repairs

- Repaired or replaced 60 bridge expansion joints, improved damages, and replaced the bridge rail
- Project commenced in September 2008
- Project completed in spring 2011
- Extends useful life of the viaduct by 10-15 years





# Challenges – I-70 Mountain Corridor

## Guidance/Collaboration

### Record of Decision

- June 16<sup>th</sup>, 2011

### AGS Feasibility Study

- Advanced Guideway System from C-470 to Eagle
- Fall 2011-Summer 2013

## Capacity Project

### Twin Tunnels

- Industry visioning workshop Feb. 2011
- 1<sup>st</sup> step in overall corridor improvement
- EA completed
- Construction Spring 2013-Ski Season 2013



## Continuing Activities

### Rolling Speed Harmonization

### Development of I-70 Smart-Phone App

### Chain Law/Safety

### Operational Improvements

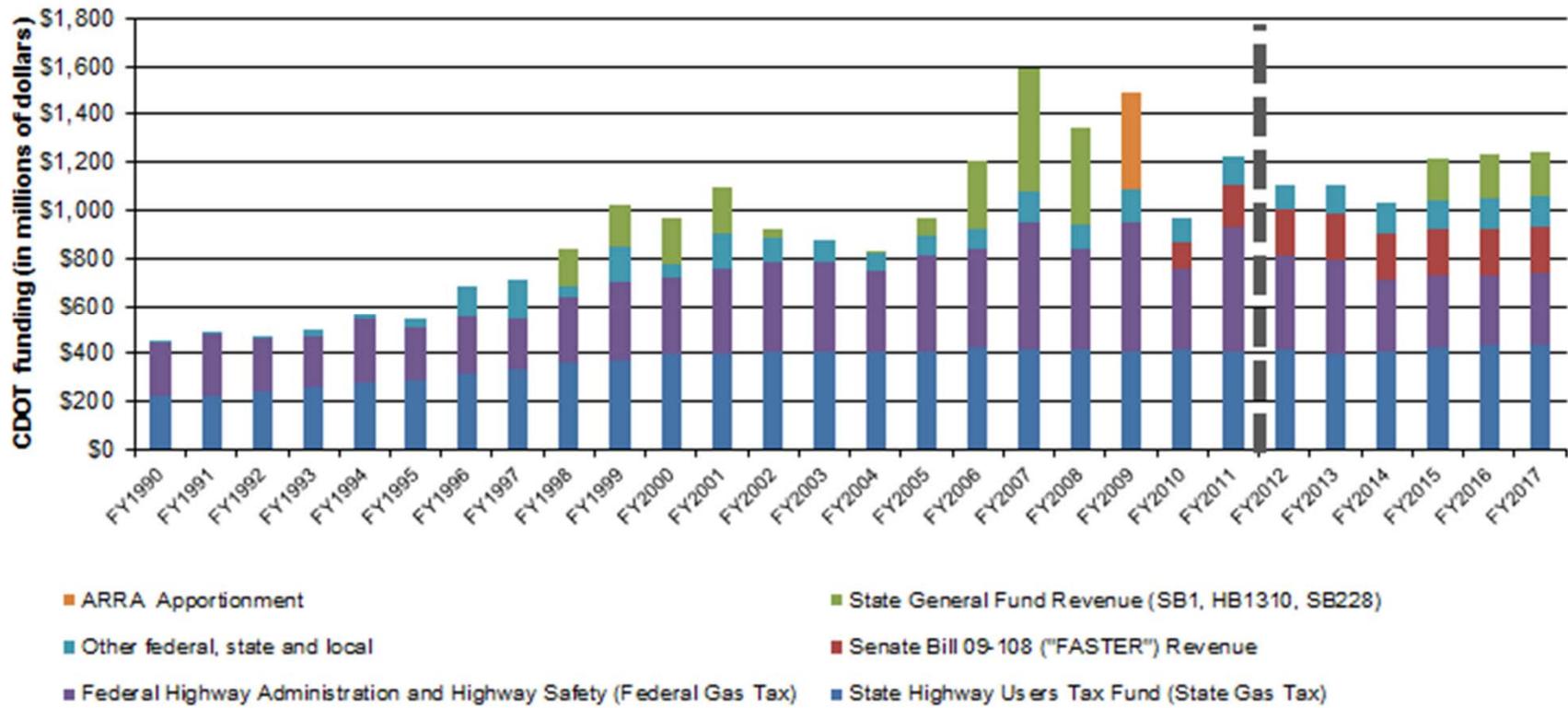
- Assessment conducted May 2011
- Immediate and long term recommendations
- HB 11-1210 recommendations delivered to the General Assembly on December 20, 2011



# Challenges – Year-to-Year Funding

## Actual and Projected

CDOT Funding Sources by Fiscal Year, Actual 1990-2011 and Projected 2012-2017

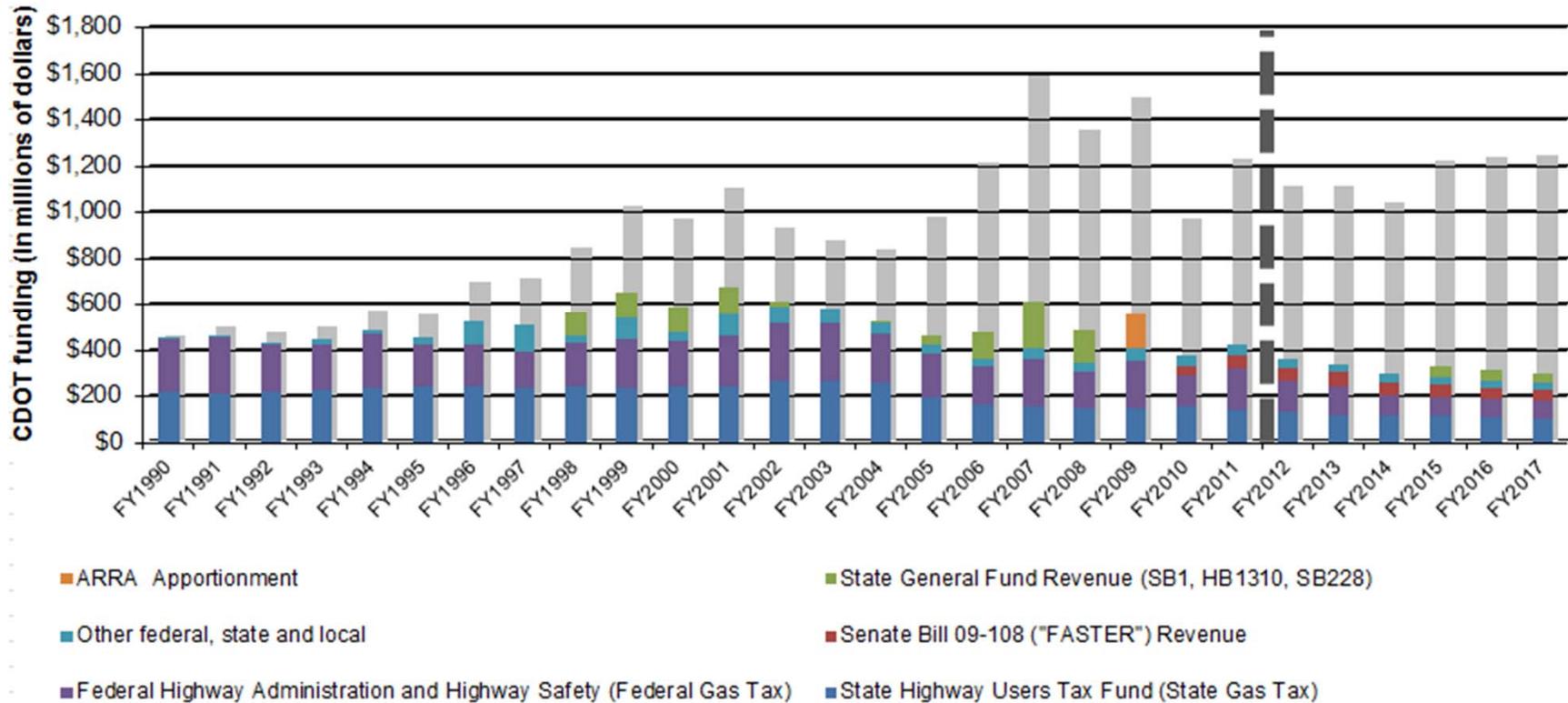




# Challenges – Year-to-Year Funding

## Actual and Projected - Inflation Adjusted -

**Inflation-adjusted CDOT Funding Sources by Fiscal Year, Actual 1990-2011 and Projected 2012-2017**  
Revenues Deflated by CDOT Colorado Construction Cost Index





# Sources of Transportation Funding

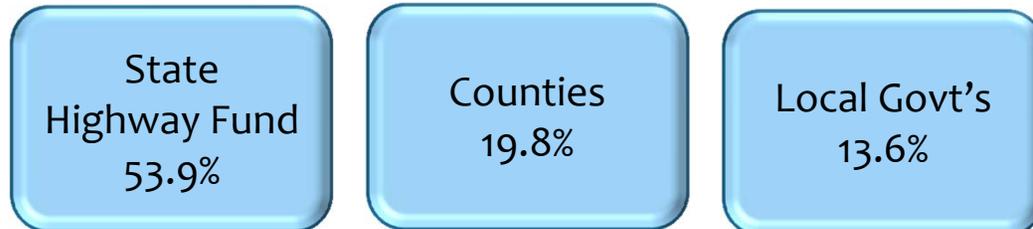
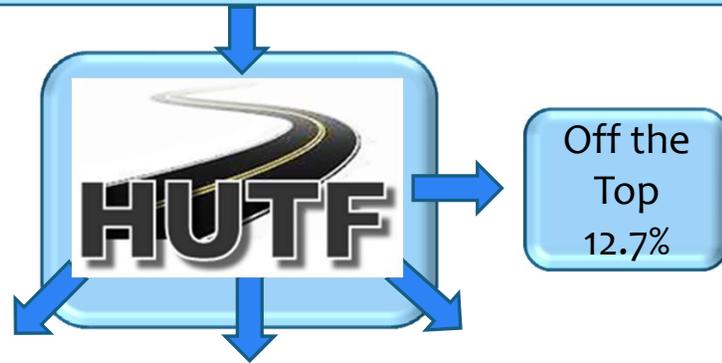
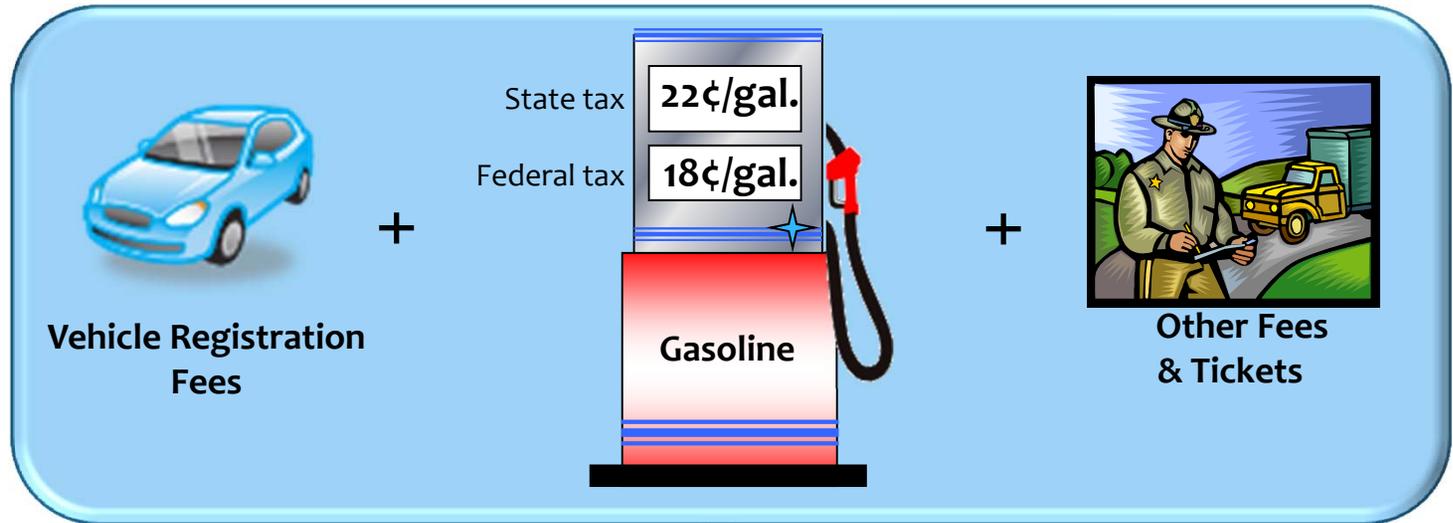
FY 2011

State

\$681

Federal

\$541



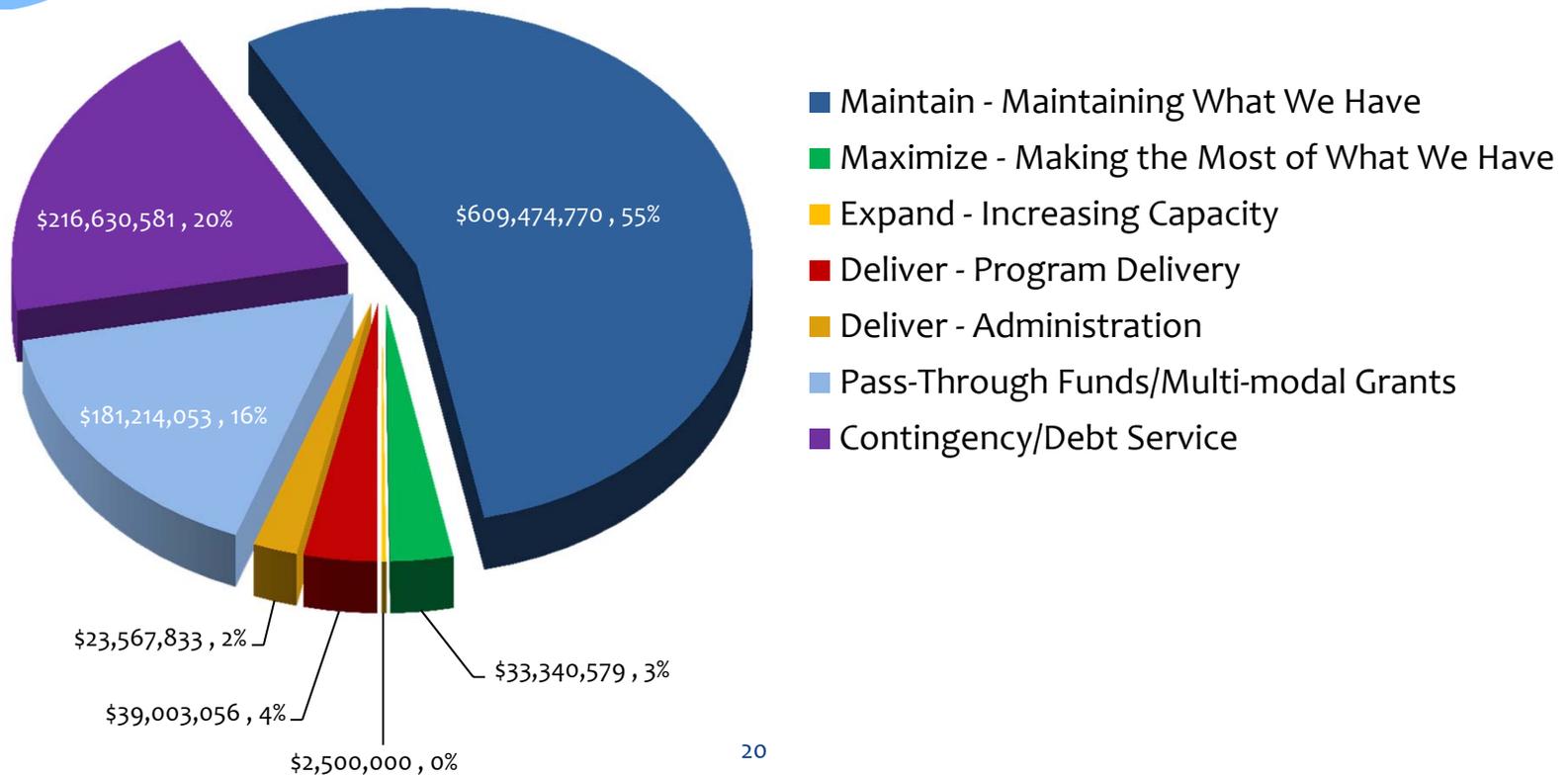


# Challenges – Year-to-Year Funding



## Uses of Transportation Funding

- \$1.1 billion
- No plan for \$ for capacity/mobility
- FY 2013 Adopted Draft Budget



Questions?