

COLORADO DEPARTMENT OF TRANSPORTATION

ACTION PLAN:

Delivering Together

January 9, 2015



COLORADO
Department of
Transportation

Front Cover Photo: US 550 San Juan Skyway Scenic Byway in Southwest Colorado, an “All-American Road.”

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Photo: Reopening ceremony of State Highway 7 after the 2013 Flood



OUR CHARGE

Tell me about this document. What does it do?

This document is a pledge to Colorado. Your Department of Transportation will provide the best transportation system we can with the funds we have available. Here you will learn how we are focusing on maintaining the system, better managing your hard-earned tax dollars, and assessing our progress in a transparent way.

78%
of Colorado residents
think CDOT does
a good job.

CDOT Public Opinion Survey 2011

Effective. Efficient. Smart.

The Colorado Department of Transportation (CDOT) maintains 23,000 lane miles of highways and more than 3,000 bridges. Our roads cross the Continental Divide, reaching higher peaks than anywhere else in America. They cling to the sides of mountains, trek through deserts, tunnel through cliffs and cross gorges.

At CDOT, we are proud of the work we do to connect the people of Colorado to one another, and connect our state to the rest of the nation and world.

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

To accomplish our mission and be good stewards of the public dollars that fuel our operations, we have committed to improving how we do business. We are delivering better service and modernizing business practices.

Our team is asking the right questions, using data to inform our decisions and, like the people of Colorado, we are stretching dollars as far as possible.

At CDOT, we strive to provide our state with a safe, efficient transportation system that is innovative and forward-looking.

It's the kind of system Coloradans expect - and deserve.



IN DEPTH



Effective. Efficient. Smart.

EMERGENCY RESPONSE

In September 2013, a slow-moving cold front stalled over Colorado, clashing with warm humid air from the south, and resulting in a severe rain event that lasted a week and caused catastrophic flooding and damage along Colorado's Front Range. Rain began the afternoon of Monday, September 9, and intensified throughout the week. In Boulder, just one of the many hard-hit communities, rainfall for the week exceeded 18 inches, contributing to a monthly rainfall total far exceeding any other month since recording began in 1893. Boulder's average September rainfall is less than 1.6 inches.

The first reported mudslides resulting from the intense rains occurred on Wednesday, September 11. Flood impacts were widespread, particularly across northern Colorado, where rockslides, landslides, mudslides and washouts caused major damage and, in some cases, total destruction of residences, roadways and local access bridges. Flooding was so severe that it fully rerouted creeks and rivers by more than 500 feet in some locations.



Sometimes the worst brings out the best

In September 2013, CDOT rose to meet the most significant challenge it has faced in its 100-year history: a devastating flood that shut down 27 roads on the state highway system and damaged 120 bridges and 242 miles of roadways across northwestern and eastern Colorado.

When the going got tough...

Thirty-nine major interstate and highway roadway segments, along with numerous local agency roads, were temporarily closed due to the flood event.

In an effort to get residents back into their homes and re-establish access to isolated communities as quickly as possible, Governor Hickenlooper directed CDOT to reopen all impacted interstates and highways by December 1, 2013. This required an enormous undertaking and cooperative effort between CDOT, the Federal Emergency Management Agency (FEMA), the Federal Highway Administration (FHWA), the National Guard, federal, state and local agencies, 39 contractors and three major consultant teams. To achieve the governor's directive, CDOT focused on implementing temporary repairs to provide sufficient infrastructure to support basic mobility requirements.

Temporary repairs included debris removal and rock scaling, roadway repairs, construction of bypass roadways, and stabilization of bridge structures. Through this intensive temporary repair effort, all impacted CDOT roadways were reopened before the December 1 deadline. Additional emergency repairs continued to be made through the spring of 2014.

Learning from disaster

Based on what we learned during the flood of 2013, CDOT created a new Office of Emergency Management to respond quickly and efficiently when emergencies or disasters strike. To respond to the flooding, CDOT implemented the temporary Incident Command Center to mobilize resources from across the state and provide a specialized team for rescue and recovery efforts. CDOT also worked with regulatory agencies to implement a streamlined approach to permitting emergency projects to speed project delivery.

National recognition

CDOT's response to the historic flooding of September 2013, was honored as one of America's Transportation Awards Top 10 by the American Association of State Highway and Transportation Officials (AASHTO).

"This award is a great recognition of a monumental response to a historic event," said Don Hunt, Executive Director of CDOT. "The teamwork and effectiveness of CDOT's response to the floods is almost beyond description. We are the department that is in charge of getting our citizens to the store for food, getting them to their jobs, to the game or to school, and ultimately keep them safe on the road—responding was no small task, but became our most important mission."

What's next?

The repairs implemented during the emergency response phase of recovery were short-term fixes to get traffic moving as quickly as possible. However, many of these repairs are not adequate for the long-term needs of the transportation system. Therefore, CDOT has established an aggressive plan to systematically develop and construct permanent repairs that will be more resilient for affected infrastructure. Work under this plan is anticipated to occur over a span of approximately five years and will range from small debris removal projects to major corridor repair and reconstruction projects. These repairs began in Spring 2014, with US 36 from Lyons to Estes Park as the first project to move forward.

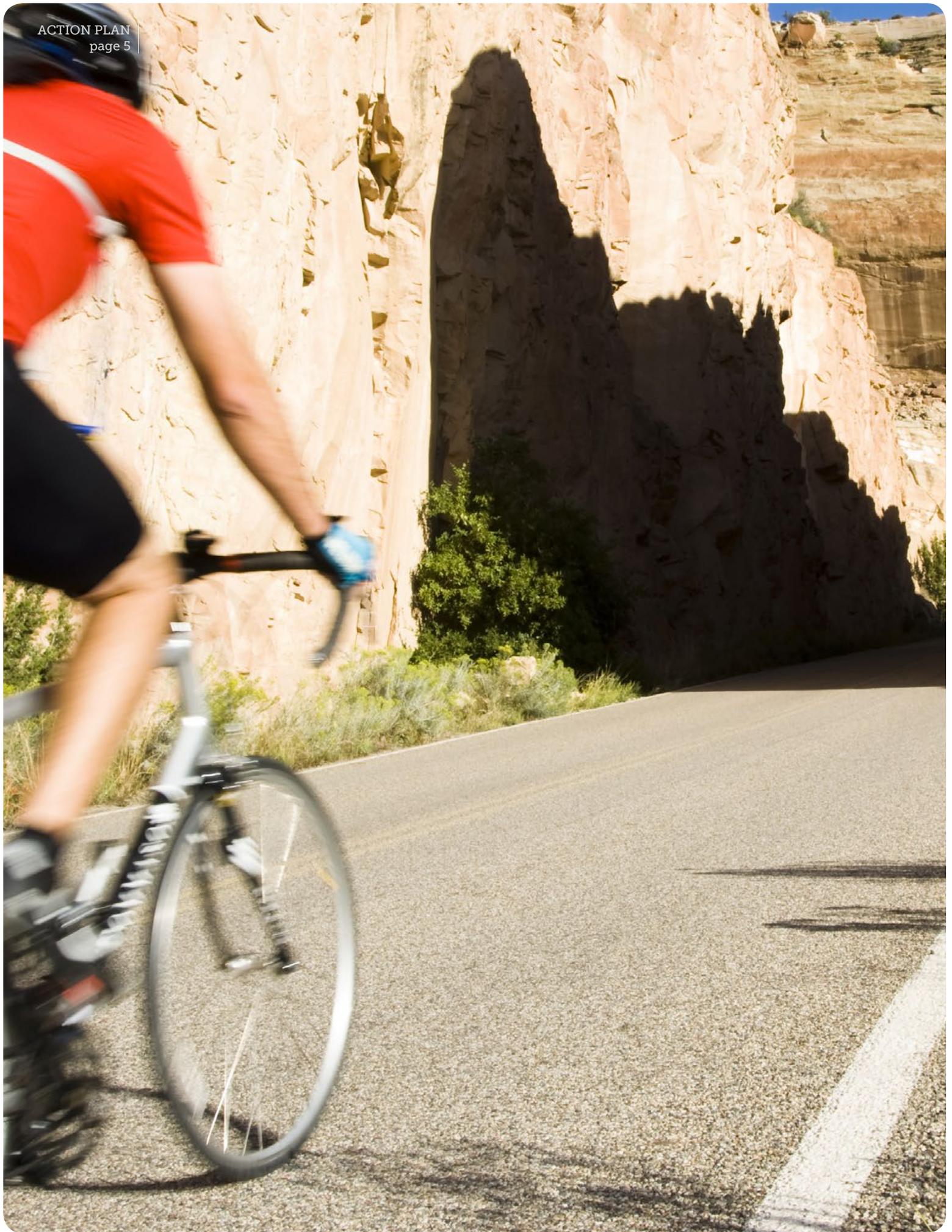
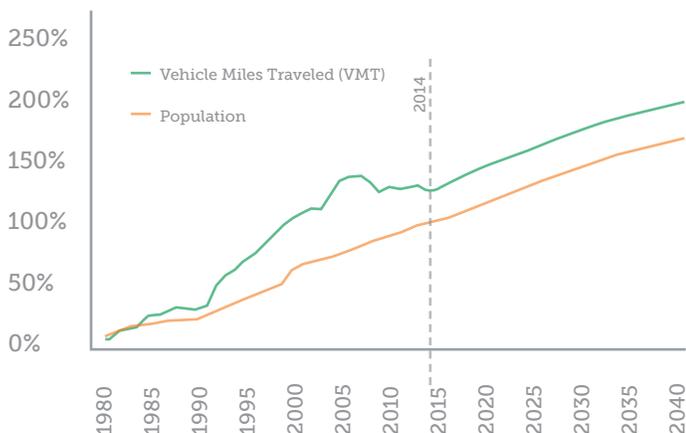


Photo: Cyclist on Rim Rock Drive in Colorado National Monument

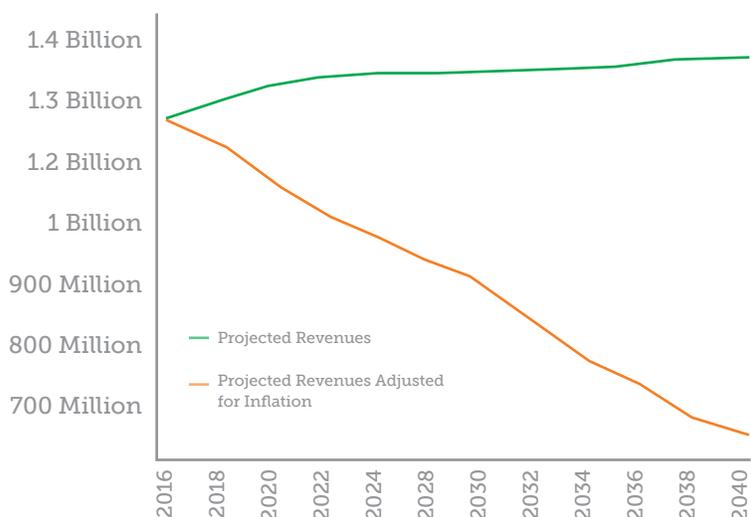
OUR REALITY

INCREASE IN POPULATION & VEHICLE MILES TRAVELED SINCE 1980



More Coloradans mean more vehicles on the highways

PROJECTED CDOT REVENUES



Revenues are anticipated to remain relatively flat through 2040. However, over time, the effects of inflation will significantly erode the purchasing power of those revenues. The chart above includes all revenues, with the exception of a potential General Fund transfer in 2016-2020 through Senate Bill 09-228, and assumes an inflation rate of 3 percent.

While traffic grows, purchasing power falls.

In the next 25 years, Colorado’s population will grow to 7.8 million, an increase of 47 percent. As a result, Coloradans will travel 70 billion roadway miles, nearly a 47 percent increase from the roadway miles traveled in Colorado today.

These facts highlight the challenges CDOT must be prepared to meet:

1. Population and congestion are increasing, but there isn’t enough money to build new highways for additional capacity. Thus, CDOT is figuring out how to get more out of the existing system.
2. The state gas tax hasn’t been increased in 20 years, and today’s dollars don’t buy as much as they did in 1992.
3. While innovations in fuel efficiency means fewer gallons of gas are needed, fewer gallons pumped means fewer tax dollars collected. This trend is good for the natural environment of Colorado, but it means CDOT needs to do more with less funding.

Annual funding for transportation can no longer keep pace with the cost of operating, maintaining, and improving the statewide transportation system.

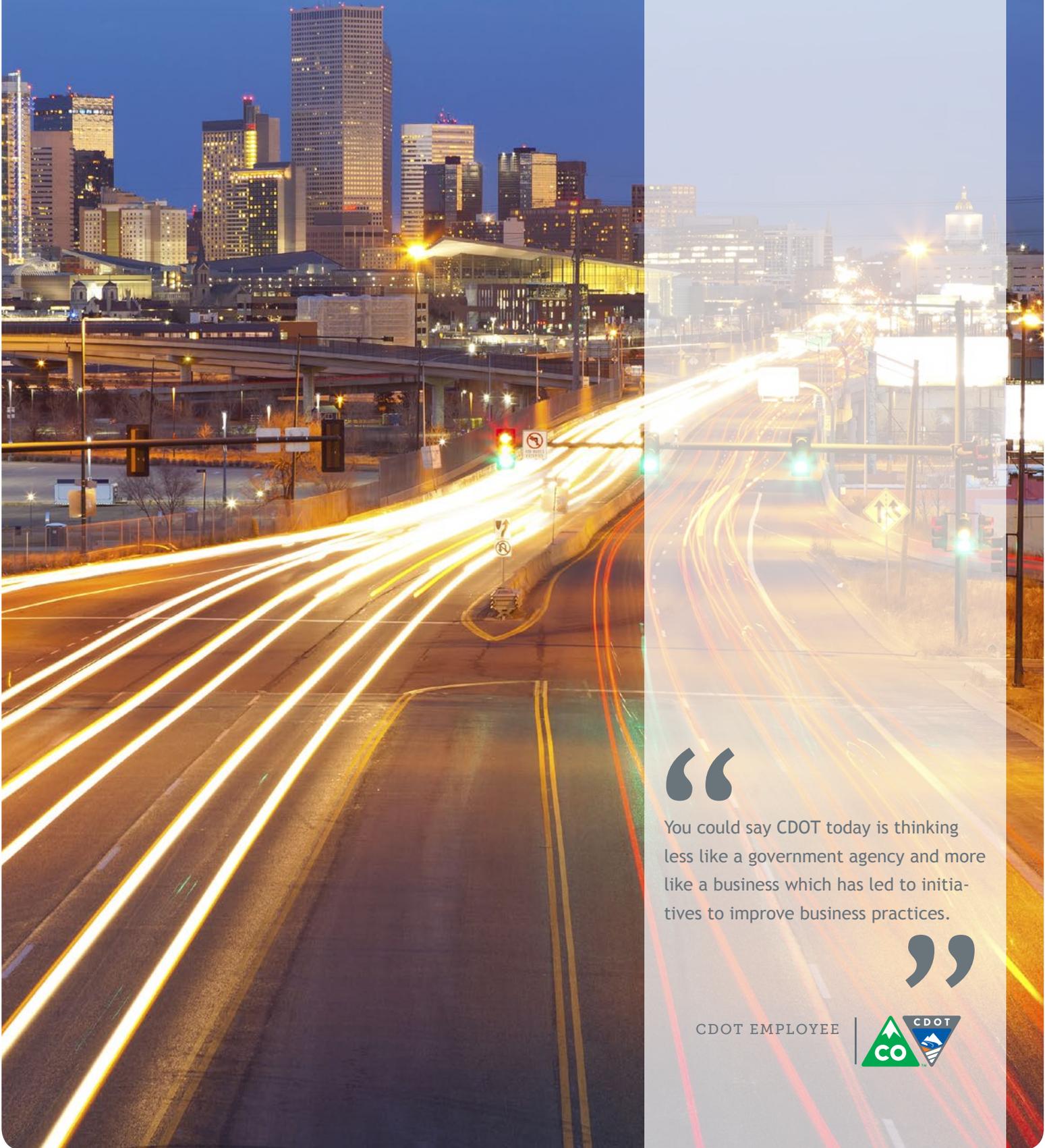


Photo: Denver skyline

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You could say CDOT today is thinking less like a government agency and more like a business which has led to initiatives to improve business practices.

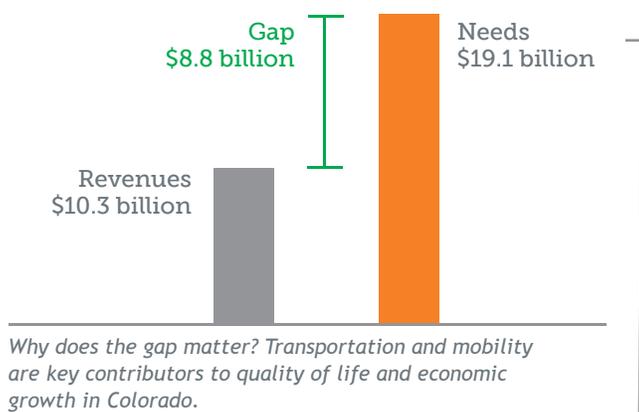
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CDOT EMPLOYEE |



OUR FOCUS

MINDING THE GAP: FUNDING OVER THE NEXT 10 YEARS



FUNDING NEEDS OVER THE NEXT 10 YEARS

Annual Maintenance	\$2.8 billion
Capital Maintenance (Asset Management)	\$5.8 billion
Safety	\$1.2 billion
ITS/Operations	\$0.3 billion
Highway Expansion	\$8.7 billion
Public Transportation	\$0.3 billion

**TOTAL NEEDS OVER 10 YEARS:
\$19.1 BILLION**

**TOTAL GAP OVER 10 YEARS:
\$8.8 BILLION**

How we get there.

In response to:

- Increasing population and traffic
- Flat revenues
- Declining purchasing power

CDOT is modernizing business practices and focusing on making improvements in the following six areas:

-  Improve business processes for better customer service and efficiency (pgs. 9-12)
-  Use innovation and improved management to get more money to construction (pgs. 13-16)
-  Get more out of the existing system (pgs. 17-20)
-  Expand private partnerships to deliver more (pgs. 21-24)
-  Achieve better transparency and accountability (pgs. 25-28)
-  Prepare our workforce (pgs. 29-32)

PUTTING YOU FIRST

“

We've shifted our direction... and have efficiencies all around.

”

CDOT EMPLOYEE





Improve business processes for better customer service and efficiency

RECENT ACHIEVEMENTS:

- Established Office of Major Project Development (OMPD) to better coordinate project activities that require High Performance Transportation Enterprise (HPTE), CDOT and regional collaboration.
- Excellence in Safety approach and training **reduced employee injuries** by 11% in 2013-2014.
- Major LEAN processes **improved customer service** across CDOT by reducing hiring time by 60%, issuing oversize/overweight truck permits 30% faster, and reimbursing transit project grantees 75% more quickly.
- Flood incident response **broke down barriers to resource-sharing across the agency.**
- Regional boundary changes **improved CDOT's alignment** with local governmental partners.
- CDOT repealed four and updated 25 sets of rules using **simpler, more clear language.**

You depend on transportation systems to get you where you need to go safely and efficiently, day in and day out. To your job. To the doctor. To get your children to school and activities.

Colorado businesses rely on that same system. For example, \$90 billion of goods and services depend on eastern Colorado's freight corridors every year. Boom industries like oil and gas need good transportation, as do agriculture and growing urban areas.

For CDOT, our funding situation is the equivalent of being required to do more work without a raise. Our situation makes us even more highly focused on improving business processes and making more data-driven decisions so we can deliver the most cost-effective services and products to you, our customers.

We're putting you first in all that we do.



IN DEPTH



Improve business processes

STRETCHING YOUR DOLLAR

In order to support a growing economy, we at CDOT need to keep pace. Every Coloradan has a map or plan for the years ahead. At CDOT, our map is called our Statewide Transportation Plan. But we don't just need a good map, we need resources.

It is our privilege to maintain Colorado's transportation system. Population growth means increased wear and tear on the system.

Just like you do, when money is tight, we become resourceful.

We are focusing on how we can maintain our roads cost-effectively. We are focused on improving business processes and using technology to help manage traffic flow and help users navigate the system. We are encouraging choices such as transit, bike and pedestrian options.

This approach helps us get more out of the system.

Strategic partnerships with the private sector are also helping us shore up the funding gaps.

Our efforts will stop the deterioration of the system for the next decade, but in order to meet long term demands, we will need to continue to develop new strategies.



Better data-driven decisions

CDOT is increasing the use of data to make better, more objective investment decisions and, in the process, we also increase our accountability to you. The benefits of setting performance goals and gathering specific data to measure our progress in meeting those goals are clear. We can direct funds to the programs, services and areas of the state where the transportation system needs it most.

Lean processes

CDOT is applying the principles and practices of Lean process improvement to eliminate activities that do not add value to the customer. CDOT is implementing Lean in large, cross-functional processes and in smaller, more localized ways at the individual or small-team level.

The implementation of Lean processes is having a major impact in efficiency across CDOT. For example, Lean process improvements have reduced hiring time by 60%, enabled truck drivers to get oversize/overweight permits 30% faster, and improved our customer's ability to track the status of access permit applications. CDOT employees are encouraged to identify opportunities to improve work processes through the Everyday Ideas program.

Everyday Ideas fuel improvement

CDOT employees have always looked for better ways to do their work. Until now, though, there hasn't been an organized way to share improvement ideas across the agency. Harnessing the collective brainpower and ingenuity of the CDOT workforce to develop and share improvement processes is the purpose of the Everyday Ideas program. So far, more than 60 improvement processes have been documented and shared.

Many of these improvements are focused on front-line improvements, such as making asphalt repairs easier, fabricating shields to reduce rust and extend equipment life, and crafting a truck-mounted cone carrier to improve safety.

Boundary changes

To improve customer service, we modified our service delivery regions in July 2013 based mainly on county boundaries, and reduced the number of regions from six to five. This change better aligned CDOT regions with county boundaries, creating "one-stop shopping" so that counties only have to coordinate with one region, instead of two or even three. CDOT regions are now better aligned with local planning partners, known as Transportation Planning Regions (TPRs).

Performance measures

CDOT is taking a proactive approach to performance management. We have set goals and are measuring our progress in the following areas:

- Safety
- Infrastructure condition
- System performance
- Freight movement
- Environmental stewardship
- Reduced project delivery delays
- Transit/multi-modal
- Business excellence

SMART MONEY

“
Cash management is critical. It’s the
biggest element of how we keep money
in communities.
”

CDOT EMPLOYEE |





Use innovation and improved management to get more money to construction

RECENT ACHIEVEMENTS:

- RAMP Program launched resulting in an **additional \$300 million in projects annually** from 2013-2017 through accelerated construction and changes in cash management practices.
- Changes relating to cash and program management, including RAMP, resulted in an **increase in construction spending** from an average of \$500 million to \$750 million in FY 14.
- **Innovative bridge construction techniques** accelerated project schedules and minimized impacts to the traveling public. For example, the Pecos I-70 bridge roll-in saved months of lanes closures and traffic delays.
- The Colorado Bridge Enterprise (CBE) leveraged a historically low construction market to advance **100 bridge replacements or repairs in three years.**

CDOT's first duty is to the people of Colorado. You entrust us with your hard-earned tax dollars, and we are committed to using innovation and improved business processes to get more money to construction.

In the face of a fixed budget and declining purchasing power, CDOT is taking lessons from the private sector. We're becoming a more nimble project delivery organization and accelerating the rate at which we do business.

We have invested in new technologies and software that give us the ability to ensure that every dollar is invested wisely in projects across the state. We want to deliver the best possible transportation system on time and on budget.

By modernizing our business practices, we're getting money into the construction cycle much faster and improving your transportation system years ahead of schedule. Changes in cash management processes will result in \$300 million in new projects per year for the next five years.

We know that a 10 percent decrease in congestion results in a 1 percent increase in overall economic productivity. Statewide, the result is millions of dollars for industries both inside and out of transportation.



IN DEPTH



More money to construction

CASH MANAGEMENT

To get as much money as possible into construction as quickly as possible, CDOT has had to rethink how we manage your money.

It is critical that every dollar we collect is working for the people of Colorado to meet their transportation needs. Coloradans deserve to have transportation projects completed as quickly and cost-effectively as possible.

In the past, CDOT waited until all funds were in the bank before starting a project. This approach led to a significantly high cash balance. By changing cash management practices, CDOT will reduce this cash balance and put \$1.5 billion of this money to work on a one-time basis in the Responsible Acceleration of Maintenance and Partnerships (RAMP) program.

CDOT is now matching cash to expenditures. We look at the funds we have available this year and for the next several years - and look at the portfolio of projects that can go to construction over the next several years - and match the cash available to construction schedules.

Going forward, beyond RAMP, we'll continue the cycle of getting funds into construction as quickly as possible.



RAMP

The Responsible Acceleration of Maintenance and Partnerships (RAMP) program is accelerating construction projects across Colorado. This approach requires much more attention to accounting, project cost estimates and construction schedules. And it's worth it. Using an estimated \$1.5 billion worth of *one time funds*, CDOT is building more transportation projects through RAMP sooner than imagined. That is serious money, and we are managing it better and smarter than ever

By partnering with communities, CDOT is able to leverage state and local funds to build more projects. Partners applied to participate in the RAMP program proposing projects that could be completed by December 2017, thereby getting money out to construction quickly.

The RAMP program has resulted in the significant acceleration of important projects, with some projects being constructed years sooner than would have otherwise been possible. This includes the first major improvements to the I-70 Mountain Corridor since the construction of the Twin Tunnels 50 years ago.

RAMP BENEFITS

- 238 Lane miles improved
 - 89 Lanes miles added
 - 26 Lanes miles transferred from state system
 - 116 Shoulder miles improved/added
 - 13 Rehabilitated bridges
 - 5 New wildlife passes
 - 1 New pedestrian bridge
 - 9 Reconstructed interchanges
 - 4 "Main Street" highway projects
 - 16 Transit/bicycle/pedestrian projects
-

Program management

Tracking project schedules and budgets (which includes contractor payments) is critical to expenditure-based cash management. The Office of Program Management has been established to work hand-in-hand with cash management practices to track all project and program schedules and budgets at CDOT. It is essential that CDOT have the ability to effectively and efficiently integrate cash flow and project schedules so that we can advance as many projects to construction as quickly as possible given available resources.

In much the same way that fund managers at investment firms track financial risk and market conditions, CDOT is instituting portfolio management as part of program management. Our staff now evaluate the level of risk associated with programs and projects. This process helps assure that the highest risk projects receive the attention they need, while lower risk work is more efficiently managed. The process also helps to ensure that projects are balanced by risk across years, so that in any given year there is an appropriate balance of higher and lower risk projects.

MOVE MORE



“
By looking harder at operations, we can
make improvements even when capital
projects are hard to fund.”

CDOT EMPLOYEE





Get more out of the existing system

RECENT ACHIEVEMENTS:

- **New Division of Transportation Systems Management and Operations (TSM&O)** created. Recent accomplishments include the launch of the award-winning CDOT mobile app and implementation of I-70 operational tactics, resulting in reduced travel delays in summer.
- **New operations projects**, including the I-25 North Express Lanes and I-70 Peak Period Shoulder Lanes (PPSL), will reduce congestion without major expansion.
- **Elevated leadership role of Division of Highway Maintenance** to better coordinate capital maintenance (asset management) and annual maintenance.
- **Asset management developed a risk-based system** that for the first time includes geohazards and provides funding for tunnel capital maintenance.

Faced with an increasingly tight budget, CDOT is finding new ways to keep Colorado moving despite bad weather, highways in need of reconstruction, and growing congestion.

CDOT spends about \$60 million annually on snow removal, keeping more passes open year round than any other state. Crews also have to deal with avalanches, floods, damaging freeze-thaw cycles and extreme fall and spring blizzards. CDOT is employing new technology to more effectively and efficiently deliver maintenance efforts to keep our roads open and traffic moving.

Congestion on our highways is projected to increase in the next 20 years. We simply can't afford the money, time or space to add all the new lanes and interchanges our growing population will require. We have to get creative and look for operational strategies, such as improved traffic incident management, ramp metering, express toll lane operations, and bottleneck mitigation. These strategies won't address all future needs, but they can buy some time before larger, more expensive projects are required.

This new approach of looking at operational changes prior to embarking on major roadway expansions represents a fundamental and cultural shift in how CDOT does business. Changes in technology and engineering are allowing us to get more out of the roads we have and are helping us increase system reliability. CDOT is committed to operational changes that will help make the current system safer and more efficient.



IN DEPTH



Get more out of the system

TRANSPORTATION SYSTEMS MANAGEMENT & OPERATIONS

Recognizing CDOT's focus on implementing low-cost high-value improvements, CDOT formed the Division of Transportation Systems Management and Operations (TSM&O) in 2013. The creation of TSM&O is the most outward sign of a fundamental shift that is occurring at CDOT. Essentially, CDOT's focus on building capacity is shifting to operations to get more out of the existing system first.

The Division of TSM&O includes Intelligent Transportation Systems (ITS), Traffic Safety and Engineering, Traffic Incident Management, and Traffic Operations Centers. Just a few of many strategies this group can develop and deploy to get more out of the system range from traffic signal timing to ramp metering to traveler information to future services such as dynamic rerouting and managing the roadway shoulder as a travel lane to reduce congestion.

CDOT is taking steps to use a more holistic and multidisciplinary approach to incorporate operational strategies at the very beginning (or at the scoping stage) of a project.



Technology clears the way

Technological advancements are a focus of CDOT's winter operations, and we are deploying automated vehicle locators (AVL) in our snow removal equipment. AVL units provide communications to the operator in the form of weather forecasts and treatment recommendations. AVL technology improves CDOT's situational awareness when responding to weather events. These AVL units allow a dispatcher to track our equipment and deploy it to the most critical sections of roadway. Additional benefits include improved efficiencies in fuel consumption, materials usage, and equipment diagnostics, as well as other applications.

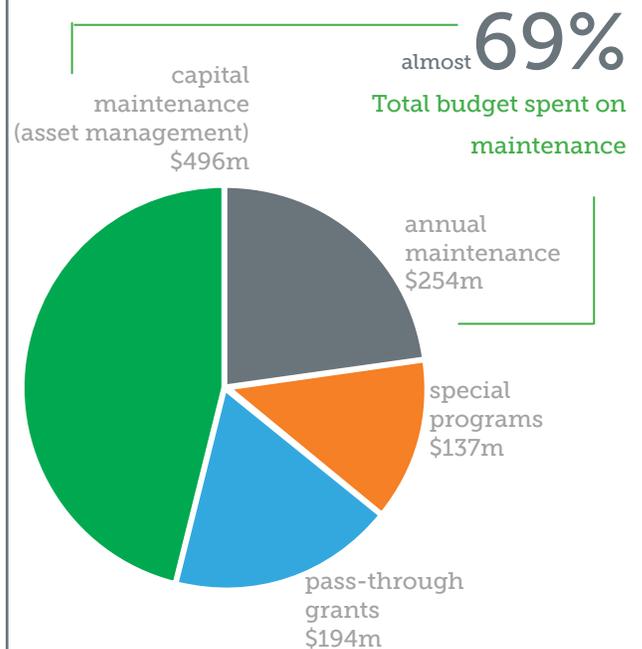
Risk-based asset management

CDOT maintains more than 23,000 lane miles of highways and about 3,400 bridges statewide as part of its mission to provide the best multi-modal transportation system for Colorado. Due to increased demand and diminished funding, previous approaches to maintaining the transportation system are no longer sufficient. As a result, CDOT has developed the Risk-Based Asset Management Plan to define a framework for implementing new asset management strategies, including lowest life-cycle cost analysis. The Plan outlines:

- The current and forecasted condition of assets
- Asset performance goals
- A process for using lowest life-cycle cost analysis and data to inform investment decisions for maintaining assets and identifying the best value for CDOT investments
- Specific investment strategies to maintain the transportation system at lowest life-cycle costs
- A framework for how risk will be included in asset management decisions

With drivers in mind, CDOT is refining its approach to measuring and maintaining highway pavements, and for the first time ever, is including more than 20 tunnels, 6,000 culverts and 750 rockfall sites as assets to be managed or mitigated. CDOT will implement its Risk-Based Asset Management plan to drive its performance on maintaining the system. A key part of this is Drivability Life, which is a new method used to assess pavement condition that promotes more frequent surface treatment and optimization of pavement investment. This new method is anticipated to increase treatment miles by 64 percent between FY 2012 and FY 2017.

TOP INVESTMENT PRIORITY: MAINTENANCE



Does not include RAMP partnerships, debt, salaries, and program delivery. Capital maintenance does include RAMP allocations.

Transit moves ahead

Using FASTER funds, the CDOT Division of Transit & Rail unveiled a regional-commuter express bus service that will start service in 2015 on the I-25 corridor between Fort Collins, Denver and Colorado Springs; and on the I-70 mountain corridor between Grand Junction, Glenwood Springs, Vail, Frisco, and Denver. CDOT is the ownership entity, and has purchased buses and contracted with a private provider for annual operation and maintenance. CDOT buses will connect with local transit systems at key intermodal stations, thereby linking communities, providing more transportation choices, and leveraging use of existing highway infrastructure.

SUCCESSFUL TOGETHER

“
Partnerships allow us to do more with
less.”

CDOT EMPLOYEE



Photo: Red Cliff Bridge on US 24



Expand private partnerships to deliver more

RECENT ACHIEVEMENTS:

- **First Public Private Partnership** accelerated US 36 Phase II by years and shifted toll revenue risk and operating maintenance risk to private sector.
- **Ongoing innovative financing** pursued for C-470 & I-70 Mountain Peak Period Shoulder Lanes (PPSL).
- **CDOT Mobile App**, providing travel information for I-70 mountain corridor and I-25, was developed through public-private partnership funded by advertising revenue.

CDOT is responsible for a huge system, and we take our responsibility to that system and to Colorado's taxpayers seriously. CDOT has always had a strong partnership with the private sector, with over half of our budget used to procure design and construction services from private companies.

Limited budgets mean that it is in our best interest to expand our partnership with private entities, especially when expensive capacity projects are required. This helps us leverage limited dollars to deliver projects sooner in a more cost-effective way.

Recently, CDOT entered into a contract with a private partner to construct, as well as operate and maintain the Express Lanes on US 36 and I-25 for 50 years. Under the terms of the agreement, the private partner will collect and retain tolls on the express portion of the highway. The new US 36 Express Lanes will be open to Interlochen by mid-2015, and the final link to Boulder will be open in 2016.

While most of the highway's lanes won't be tolled, this public-private partnership is allowing CDOT to get this high-dollar capacity project completed sooner, and without an enormous short-term impact on our limited budget.



IN DEPTH



Expand private partnerships

BRIDGING THE GAP

Due to limited and declining funding, CDOT has pursued innovative methods to develop and deliver projects. One of these methods, is a public-private partnership (P3). A successful first-time example of implementing this approach is the US 36 Express Lanes project.

This approach leveraged State resources with private sector investment, thus accelerating the US 36 Project by several years, with less than 30% of project construction costs coming from tax revenues. Using this approach provided much-needed improvements that otherwise would not have occurred for years to come. The majority of the construction and maintenance costs, as well as the toll revenue collection, are the responsibility of a private firm.

The US 36 project has been the result of an extensive public engagement process, which included a diverse group of stakeholders and elected officials. The US 36 project – which includes a new express lane for Bus Rapid Transit, carpool vehicles and tolled vehicles; the reconstruction of existing general purpose lanes (which continue to be free to all users); and the rebuilding of many aging bridges and a bike-way – is the result of this thorough and collaborative effort.



Partnerships matter

At CDOT, we know we can't do it all alone. We need our partners more than ever to help us plan, finance and deliver projects. By working together, CDOT can set clear priorities and continue to place emphasis on areas of concern to our customers - the traveling public. We are initiating multi-level partnerships with local governments, planning entities and transit agencies, and through programmatic agreements and working together, we can streamline project delivery to save time and money.

HPTE

The High-Performance Transportation Enterprise (HPTE) was formed by the state legislature 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, can feasibly be commenced in a reasonable amount of time, will allow more efficient movement of people, goods, and information throughout the state, and will accelerate the economic recovery of the state.

Such innovative means of financing projects include, but are not limited to, public-private partnerships, operating concession agreements, user fee-based project financing, and availability payment with design-build contracting.

OMPD

The business of developing and managing large, complex projects is increasingly difficult. The Office of Major Project Development (OMPD) is a focused point of contact for joint project development between HPTE and CDOT Regions. To more effectively and efficiently develop major projects, this office has the expertise to manage projects that have construction costs of roughly \$200 million or more; may involve tolling, public-private partnerships or other innovative financing; or would benefit from centralized management as determined by the Chief Engineer. Typically, this office would be more involved at the beginning of a major project, and that level of involvement would decrease over time as the project moves toward construction and the Region becomes more involved.

Express Lanes expand your choices

In this new era of innovation, transportation needs must be met in new ways. It is no longer effective to simply add roads or lanes to lighten congestion. Colorado is committed to increasing travel choices and providing operational efficiencies through a variety of travel options that include transit, bike lanes, carpooling and tolled express lanes.

Express lanes are built in addition to any existing free general purpose lanes, providing drivers the choice of a new, optional lane. Tolls can change in price depending on the level of congestion - for example, during peak morning or evening traffic - to make sure the lane provides a reliable alternative for saving travel time.

Award-winning CDOT app

CDOT representatives were honored as a "White House Champion of Change for Transportation Innovation" for CDOT Mobile, a smartphone app which provides travelers with real-time travel information, such as highway conditions, speeds and major construction projects, and allows travelers to make better decisions about travel mode and route.

The development of CDOT Mobile is part of a public-private partnership. On top of saving tax-dollars, CDOT Mobile has provided information to more than 400,000 people.

IN THE OPEN

“
We're incredibly transparent as
compared to four years ago.”

CDOT EMPLOYEE |





Achieve better transparency and accountability

RECENT ACHIEVEMENTS:

- **Public-friendly budget** enabled our customers to better understand CDOT finances and where funds are spent.
- **“Your CDOT Dollar” and the Transparency Online Project (TOP)** spell out performance of system and where money is spent. TOP provides information on each company that works with CDOT to deliver projects and services.
- Public engagement and customer service has grown through **increased focus on social media**. CDOT Facebook and Twitter have grown by 50% from 2012 to 2014 and were voted best “free thing” and best social media by government by Westword.
- **Telephone Town Halls** reached over 57,000 residents.

Being open is not only the right thing to do as a public agency, it also helps CDOT receive much-needed input from the people we serve.

Transparency promotes accountability. We believe government should be participatory. Public engagement helps us do our job better, improves our effectiveness and helps us make better decisions.

CDOT benefits from connecting with the citizens of Colorado and learning about their priorities. We can direct our limited resources more efficiently when we hear from the people we serve.

We will continue to enhance and utilize innovative tools, methods and systems to be collaborative with Colorado’s citizens. How we spend public dollars is certainly the public’s business.

Being transparent and accountable is good business practice and helps CDOT achieve its goal of delivering more for the people of Colorado.



IN DEPTH



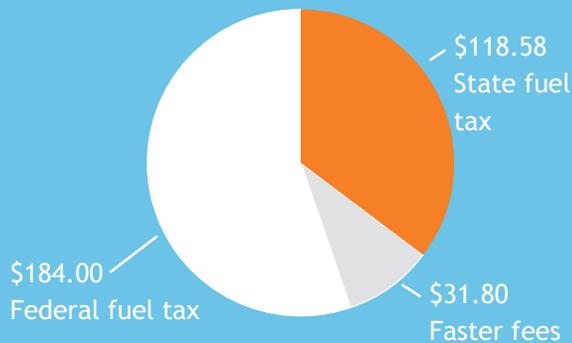
Achieve better transparency

YOUR CDOT DOLLAR

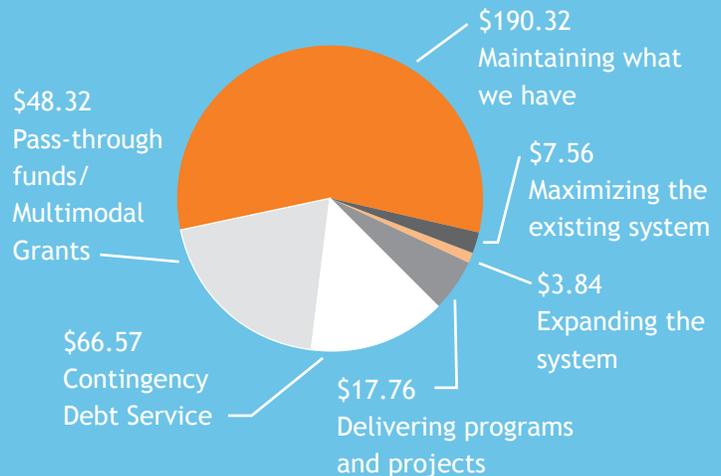
CDOT has had made a number of improvements to enhance transparency and accountability with the public. Perhaps CDOT's most impressive achievement in the area of transparency and accountability is our new website, "YourCDOTdollar.com." The website provides the general public three things that CDOT has never provided before in a simple, web-based format.

- All CDOT active construction projects are now "online" and in a searchable map-based format.
- CDOT provides a dashboard of major performance areas and how successful we are in achieving our goals in key areas.
- Your CDOT Dollar tracks CDOT transportation expenditures.

My Contribution to Colorado's Transportation System Funding Last Year



How CDOT Spent My Dollars



Above are charts produced by the YourCDOTdollar.com calculator tool to estimate how and where a driver's contributions are directed on an annual basis and how CDOT spends its money. Results are tailored to the miles driven by the driver per year and the miles per gallon achieved by his or her vehicle.



We hear you! Listening to Coloradans a top priority

From new engagement processes to better inform and involve you with the financing and delivery models for different projects to improving CDOT's website and COTRIP so you can more easily access transportation and traveler information to the new 'Contact Us' button to improve responsiveness from CDOT customer service representatives, CDOT is committed to making it easy for you to share your thoughts and interact with us. We want to know how we can better deliver the transportation system you need to get where you want to go, the way you want to go and ensure that businesses have the access they need to raw materials, our excellent workforce and markets.

Web-based plan

CDOT is reaching new levels of engagement to develop the Statewide Transportation Plan (SWP). This Plan is much more easily accessed by the public via a national award-winning website, ColoradoTransportationMatters.com. Downloadable videos and interactive presentations on the website provide transportation information in more interesting and engaging formats. It identifies data-driven needs and priorities in both the short-term and long-term, and the funding required to meet those needs.

In addition to the telephone town halls (below), CDOT conducted a statewide survey that could be completed on the website or downloaded and mailed in. More than 2,500 Coloradans responded and said they want CDOT to focus on maintaining the current transportation system, offering more modal choices (such as transit and bicycle options), and keeping transportation options safe. Mini-polls were posted regularly to the website to gather feedback on specific issues like economic vitality, modal options and future trends.

Telephone town halls

Like a radio talk show, these town halls were hosted by Transportation Commissioners so the public could speak directly with the state's transportation decision-makers. More than 57,000 residents from all 64 Colorado counties participated in the calls. A follow-up survey call indicated that 93% of those polled considered the telephone town halls to be either "very" or "somewhat" informative and a good use of their time.

Participants indicated that safety was their number one priority, while maintaining the existing transportation system was recommended by many to be CDOT's central focus. When asked how the transportation system could best support local economies, respondents were more evenly split between improving the pavement and providing more bus/transit service to support tourism. Finally, participants in urban areas recommended that CDOT pursue new revenue sources and partner with private companies to address Colorado's long-term funding gap.

Projects at your fingertips

CDOT's commitment to transparency is demonstrated by the wealth of information we make available about construction projects. From budget and schedule information to maps showing detours and alerts about upcoming public meetings, the website offers a complete menu of information for stakeholders and the traveling public.

Planning is now easier

CDOT now offers CPLAN (on ColoradoTransportationMatters.com), a powerful web-based interactive mapping tool for planning partners, environmental resource agencies and the public. CPLAN offers "theme" maps that are instantly available, and information stored this way costs CDOT about 20 percent less to maintain than the previous method. It is built on CDOT's Online Transportation Information System (OTIS) platform, an online repository that partners can access for traffic information, roadway statistics, demographics and other data.

TRAINED & READY

“

Employees need to understand that their jobs will likely change over time and thus more training is needed.

”

CDOT EMPLOYEE





Prepare our workforce

RECENT ACHIEVEMENTS:

- **The Leadership Journey training program** has been expanded to a three-tier program focused on front-line, middle and executive management. To date, 137 CDOT employees have taken this leadership course.
- **Employee Performance Management Program (PMP)** is now online and easier to use.
- **CDOT University established four colleges** to provide a one-stop shop to coordinate training opportunities.
- **Employees can access Career Maps** to better understand competencies required to advance. Maps have been created for College of Maintenance positions and the Heavy Equipment Operator (HEO) III Training Program.
- **Employee tuition reimbursement** participation rose from 151 employees in 2012 to 294 in 2014.

CDOT values its employees and the important work they do every day. Many of them “office” in truck cabs and construction sites across the state. Other employees have been challenged to modernize business practices, while still others are using data much more extensively to make more objective decisions.

CDOT employees’ responsibilities are growing. We still design and build highways, but we are also developing and implementing operational strategies, analyzing data for tracking performance, managing transit systems, and executing more complicated funding and financial transactions.

With change comes opportunity. We know some of the best ideas to improve our department come from within. CDOT will provide training and opportunities for professional development to our employees so they have the tools and skills they need to face the challenges ahead. In the end, the changes we are enacting will only be as good as the employees who enact them.



IN DEPTH



Prepare our workforce

MODERNIZING CDOT

As population and congestion grows and purchasing power declines, CDOT must become more efficient and nimble. CDOT not only recognizes this situation, we are planning for it. CDOT is realigning the organization to meet these challenges. The Office of Major Project Development and the Office of Program Management have the singular focus of getting more projects on the road in an efficient, effective and smart manner. The Office of Emergency Management is dedicated to addressing extreme weather events and ensuring the safety of Colorado residents when the unthinkable happens. The Division of Transportation Systems Management & Operations is developing operational strategies that will allow CDOT to get more out the existing system.

As CDOT makes organizational improvements, our workforce must also develop the knowledge and skills to meet the challenges of the 21st century. Advanced computer skills, data analysis, engineering, and specialization will all be necessities for CDOT to thrive in the future. CDOT has a uniquely dynamic workforce that has shown time and again that they can adapt to the challenges of a changing world. CDOT employees are preparing to rise to these challenges and are poised to deliver better service and more value to the citizens of Colorado.

CDOT U, CDOT's internal training university, has realigned its structure and curriculum to provide our workforce with these necessary skills. The four colleges of CDOT U, administered through the Division of Administrative Services, are the Maintenance Training Academy, Transportation Engineering Training Program, College of Transportation Operations and Maintenance, and College of Administration. These institutions will not only provide the workforce with new skills and abilities, but also work to create "one CDOT."



Workforce transformation

As CDOT employees' responsibilities grow, so must their skill sets. Training programs are being put into place to develop the skills needed to deliver Colorado's next generation transportation system. And, just as a national workforce is aging, CDOT's workforces is aging, so we are putting a new emphasis on succession planning. Though many of our efforts are forward-facing, our focus on safety today and every day is unwavering.

Excellence in Safety

"Excellence in Safety" is a unique safety process designed specifically for CDOT employees. The central objective of Excellence in Safety is to "Promote and apply consistent and sustainable safe work behaviors in everything we do." We work together to accomplish this goal through a variety of efforts encompassing employee training, proactive safety activities, and most importantly, communication at all levels of the organization. Excellence in Safety is not just a program; it is a belief system that we choose to cultivate in order to achieve a high-performing safety culture.

Leadership Journey

Given the fast-paced change CDOT faces and the corresponding business process improvements, multi-faceted training efforts are needed. The Leadership Journey training program was originally focused on managers and supervisors at CDOT but is now being offered much more broadly.

Continuing education

CDOT offers its employees many opportunities to grow and develop in their chosen field. Full-time equivalent and permanent part-time employees who have been employed with CDOT for at least 12 continuous months are eligible to apply for CDOT's generous Education and Professional Development Reimbursement Program. Our Office of Employee Development provides business skills training, supervisory classes, and a corporate university.

CDOT University

Maintenance Training Academy

Maintenance employees have the opportunity to attend the Maintenance Training Academy where they learn the latest in maintenance trends and gain hands-on experience with equipment and tools.

Transportation Engineering Training Program

Our Transportation Engineering Training Program gives our engineering professionals the opportunity to learn about topics such as construction management, roadway and lighting design, and environmental solutions.

College of Administration

At CDOT, our divisions and offices do not exist in a silo. We are one CDOT, a dynamic organization that recognizes the synergy that exists within. CDOT U's College of Administration brings together various business units from around CDOT. This training continuum demonstrates to the various business units that they are part of a larger, integrated whole.

College of Transportation Operations and Development

This college brings together the business units to support the development of operational improvements. This curriculum empowers its users to identify knowledge gaps and offers tools to fix them.



Photo: Union Station, Denver

LOOKING FORWARD

RECENT ACHIEVEMENTS:

- **Futures Forward work groups** have been established in the areas of big data, technology, extreme weather events, work force adaptation and funding/finance.

Future Forward Mission Statement:

CDOT is taking proactive steps to ensure that short-term (5 years or less) and long-term (5-20 years) planning anticipates a variety of potential future trends and scenarios. The Futures Forward Initiative will identify, predict, and develop strategies to ensure that the Department is poised and prepared to address short-term and long-term needs and requirements.

Anticipating future needs today

We know our population is growing and there will likely be more vehicles on the road, but at CDOT we are spending time to better understand what the future of transportation will look like.

By understanding, we can better adapt and plan for our state's needs over the next 50 years.

What impact will self-driving cars have on our highway system? Will our vehicles continue to use fossil fuels for power, or will alternatives become a reality? What role will alternatives to the traditional car have on future needs and revenues?

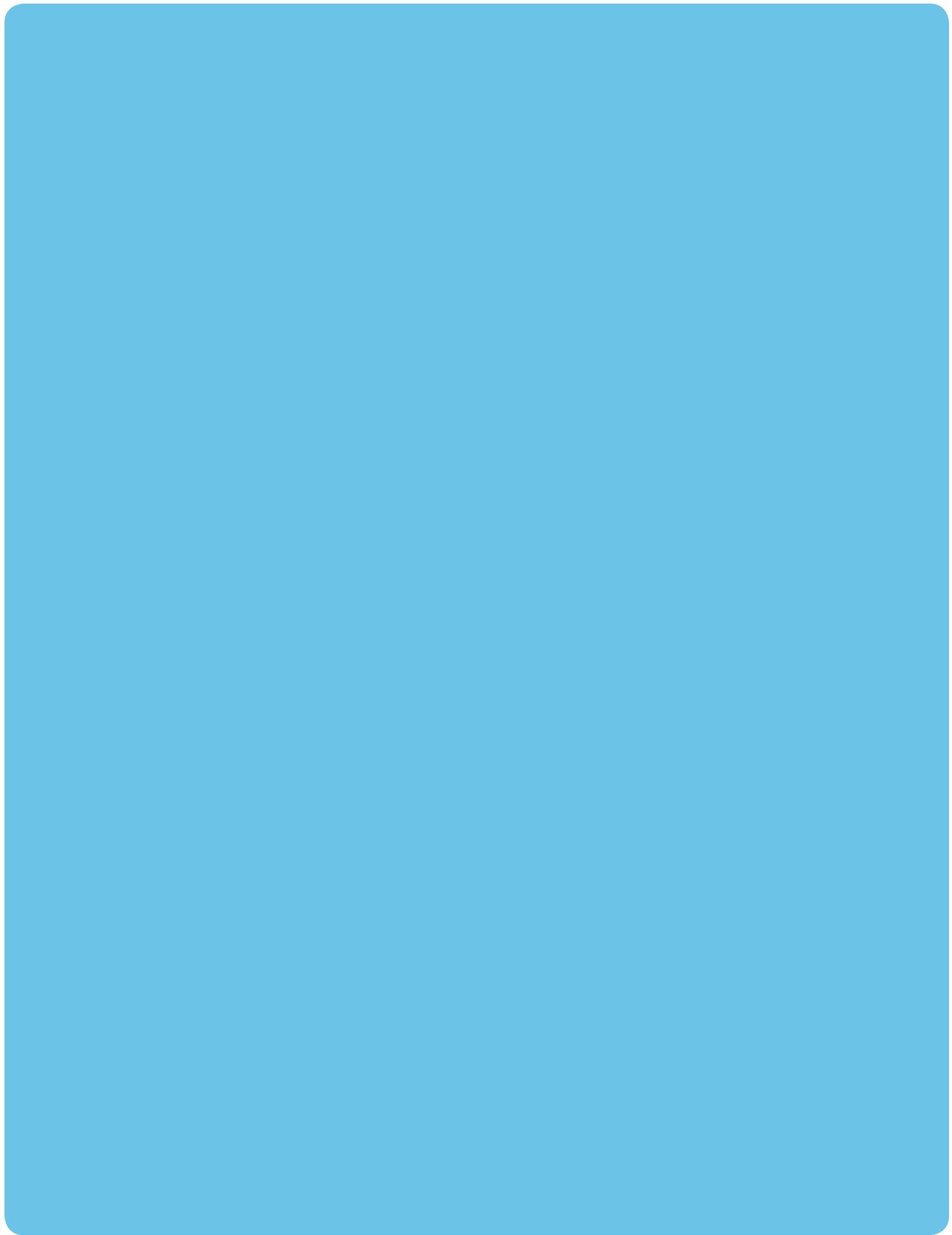
In many cases, the answer is: We don't know yet.

But by talking about the future of transportation now, we won't be surprised with the eventual answers.

At CDOT, looking to the future is a team effort. It is becoming a part of our culture. Just as today's financial reality has challenged us to be smarter and plan better, thinking about tomorrow challenges us to examine our infrastructure investments more closely to ensure they reflect the needs of Coloradans over the next 50 years.

Looking forward makes us better today and helps pave the way to a successful future for our state.





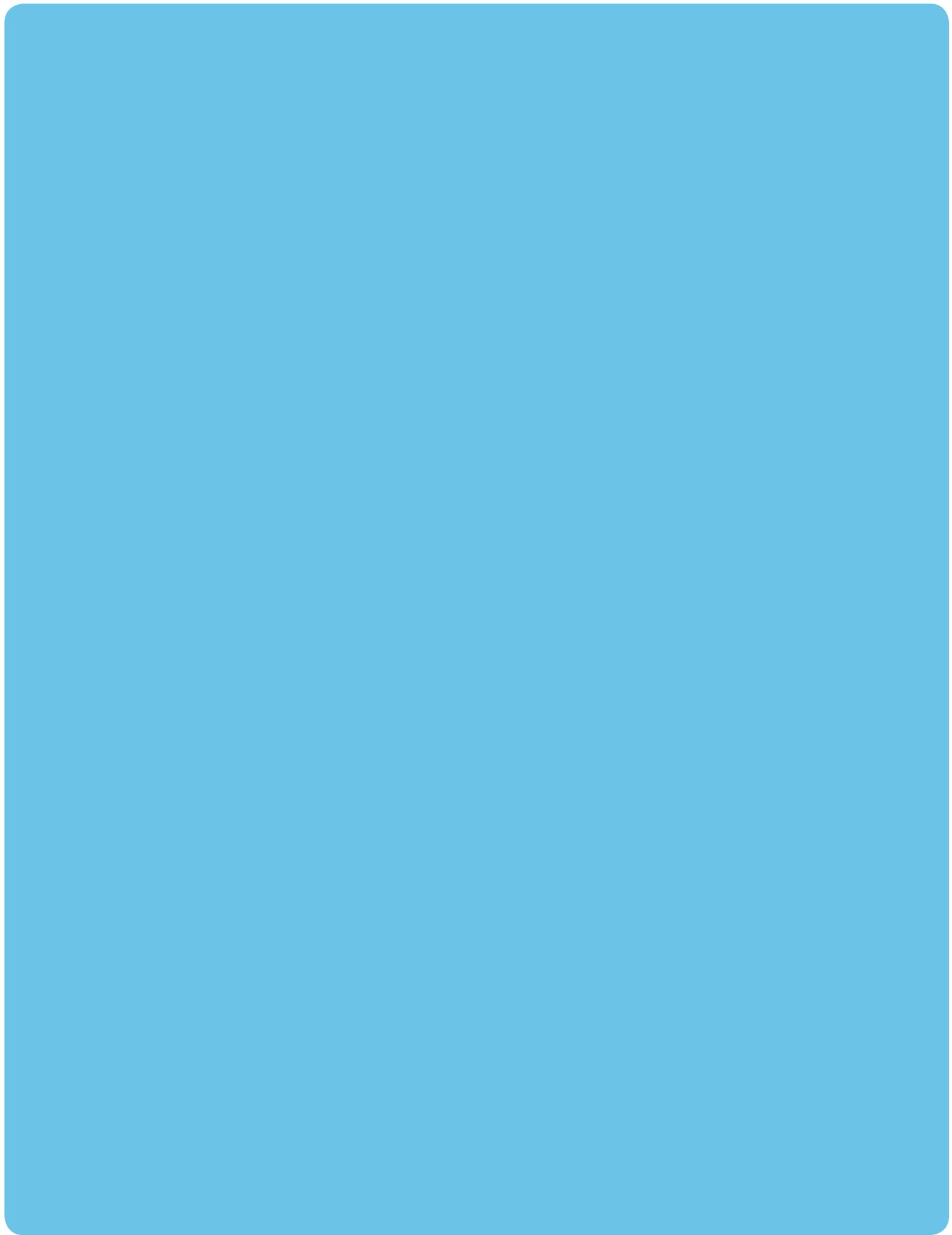
COLORADO DEPARTMENT OF TRANSPORTATION

ACTION PLAN:

Next Steps



COLORADO
Department of
Transportation



NEXT STEPS

Improving: One step at a time.

Colorado's increasing population and traffic, coupled with flat transportation revenues and declining purchasing power is putting more pressure on CDOT's limited financial resources. While great progress has been made in modernizing business practices and making improvements in the six goal areas, we're not done. The hard work of implementing change continues.

Working together, CDOT employees have identified and committed to specific priority actions to deliver "more" tangible results in each of the six goal areas. Read on to learn about those priority actions, the schedule associated with those actions which are defined by the calendar year (CY) and the groups who are responsible for implementation.

This represents the next steps in our pledge to Colorado. Your Department of Transportation will provide the best transportation system we can with the funds we have available.



Improve business processes for better customer service and efficiency

Implementing Action	Next Steps and Schedule (CY)	Implementor(s)
<p>Increase development of the Web-based Information Management System (WIMS)</p> <p><i>Expand use of WIMS for integration with SAP to include Excise fuel tax disbursement to airports.</i></p>	<ul style="list-style-type: none">• Develop integration process with SAP – 2015 (Q2).	<p>Division of Aeronautics</p> <p>Division of Accounting and Finance</p> <p>Department of Revenue</p>
<p>Further develop web-based grant systems and process</p> <p><i>Enhance existing web-based grant systems and expand use to other programs. WIMS and Colorado Transit and Rail Awards Management System (COTRAMS) are the programs that allow direct data exchange and business processes between CDOT and airport and transit grantees.</i></p>	<ul style="list-style-type: none">• Develop WIMS data capability to include individual airport information pertaining to sustainability and economic impact planning – 2015 (Q4).• Complete COTRAMS roll-out with 80 transit grant partners – 2015.• Develop web-based systems and processes for other grant programs – 2016 (Q4).	<p>Division of Aeronautics</p> <p>Division of Transit & Rail</p> <p>Division of Transportation Development</p> <p>Office of Transportation Safety</p>
<p>Modernize facilities</p> <p><i>Modernize CDOT facilities through the examination of facility requirements, financial objectives and constraints, and execution of the real estate optimization plan.</i></p>	<ul style="list-style-type: none">• Construct a new Region 4 headquarters facility and explore the possible relocation of CDOT Headquarters, Region 1 and Region 2 facilities to provide an environment for better work collaboration – 2015.	<p>Division of Administrative Services</p> <p>Regions (Emphasis on Region 4)</p> <p>All Divisions</p>



Improve business processes for better customer service and efficiency

Implementing Action	Next Steps and Schedule (CY)	Implementor(s)
<p>Update and launch C-Plan data repository <i>Promote data consistency with web-based mapping tool and data repository for CDOT staff, planning partners, other stakeholders, and the public.</i></p>	<ul style="list-style-type: none"> • Ensure data used in development of the Statewide Transportation Plan is included in C-Plan, compile and include analysis of data, establish update cycle, and provide training to staff and planning partners – 2015 (Q3) – 2016 (Q2). 	<p>Division of Transportation Development</p>
<p>Develop and implement risk and resiliency strategies for flood area <i>Build capacity within CDOT's planning and project development and prioritization process to identify risk and resiliency strategies and standards for high risk corridors.</i></p>	<ul style="list-style-type: none"> • Develop risk and resiliency project evaluation criteria and matrix – 2015 (Q1). • Apply evaluation matrix for those projects where resiliency is being considered and a cost to benefit ratio is required – 2015-2016. • Implement the resiliency evaluation criteria and matrix for use outside of the flood program – 2015 (Q4). • Develop Infrastructure Sector components for the Statewide Resiliency Plan in coordination with the Colorado Resiliency Working Group – 2015 (Q3). 	<p>Region 4 Division of Transportation Development</p>
<p>Develop a framework for addressing risk and resiliency and incorporating strategies into planning, programming, and project development <i>Develop a framework to ensure that the risk and resiliency of the statewide transportation system in the face of natural, economic, or other disasters is considered as part of planning, programming, and project development processes.</i></p>	<ul style="list-style-type: none"> • Develop a framework for risk and resiliency plan - 2015 (Q1). • Coordinate with Colorado Resiliency Working Group - 2015 (Q1). • Develop framework for identifying and assessing transportation system vulnerabilities - 2015. • Identify strategies and develop framework for incorporation into CDOT processes – 2016. 	<p>Division of Transportation Development Office of Emergency Management Project Support Regions Division of Transit & Rail</p>



Improve business processes for better customer service and efficiency

Implementing Action	Next Steps and Schedule (CY)	Implementor(s)
<p>Implement and report performance measures for the Department <i>Implement Four Disciplines of Execution (4DX) framework for developing goals and monitoring performance.</i></p>	<ul style="list-style-type: none"> Develop goals and performance measures for eight categories: safety, infrastructure condition, system performance, freight movement, environmental stewardship, reducing project delay, and business excellence – 2015 (Q4). 	<p>Division of Transportation Development</p>
<p>Policy and procedural directives <i>Update or repeal Department policy and procedural directives, focusing primarily on those that are past their review date.</i></p>	<ul style="list-style-type: none"> Update or repeal at least 25 policy and procedural directives – 2015. 	<p>Office of Policy and Government Relations Division of Administrative Services Division of Highway Maintenance Program Support Transportation Systems Management and Operations Office of Communication</p>
<p>Improve key business processes and financial controls <i>Review and develop recommendation for Accounts Payable Aging and Unauthorized Purchase Violations.</i></p>	<ul style="list-style-type: none"> Review of Accounts Payable Aging - 2015 (Q2). Review of Unauthorized Purchase Violations- 2015 (Q2). Develop recommendations for Accounts Payable Aging and Unauthorized Purchase Violations- 2015 (Q2). 	<p>Division of Accounting and Finance</p>



Improve business processes for better customer service and efficiency

Implementing Action	Next Steps and Schedule (CY)	Implementor(s)
<p data-bbox="241 426 764 499">Expand emergency management capabilities</p> <p data-bbox="90 512 764 583"><i>Provide day-to-day situational awareness for statewide transportation operations.</i></p>	<ul data-bbox="810 426 1284 835" style="list-style-type: none"><li data-bbox="810 426 1284 541">• Implement a daily status/readiness report for equipment, personnel and product – 2015 (Q2).<li data-bbox="810 554 1284 669">• Operationalize and update current HQ - Operations Center – 2015 (Q1).<li data-bbox="810 682 1284 835">• Implement consequence management protocols and operational center activation levels – 2015 (Q1).	<p data-bbox="1333 426 1549 520">Office of Emergency Management</p> <p data-bbox="1333 533 1549 583">Division of Highway Maintenance</p> <p data-bbox="1333 596 1549 722">Division of Transportation Systems Management and Operations</p> <p data-bbox="1333 735 1549 764">Regions</p>
<p data-bbox="151 953 764 984">Expand roll-out of Lean Everyday Ideas</p> <p data-bbox="136 997 764 1152"><i>Integrate Lean Everyday Ideas, with a focus on Maintenance and Engineering, into every region and division, adopting ideas that make a difference in efficiency.</i></p>	<ul data-bbox="810 953 1284 1236" style="list-style-type: none"><li data-bbox="810 953 1284 1236">• Have all engineering and maintenance front-line managers participate in the Process Improvement “Coaches” workshop, and work on at least one improvement within each unit – 2015 (Q2).	<p data-bbox="1333 953 1549 1047">Office of Process Improvement</p> <p data-bbox="1333 1060 1549 1121">Regions All Divisions</p>
<p data-bbox="396 1373 764 1404">Elevate “Safety Culture”</p> <p data-bbox="136 1417 764 1572"><i>Enhance employee perceptions regarding CDOT’s commitment to safety through training, individual empowerment and integrated safety engagement by leadership.</i></p>	<ul data-bbox="810 1373 1284 1656" style="list-style-type: none"><li data-bbox="810 1373 1284 1656">• Increase the number of Safety Champions through the performance of integrated safety engagements by more levels of supervision and continue to reduce worker’s compensation claims by up to 10% – 2015.	<p data-bbox="1333 1373 1549 1467">Office of Transportation Safety</p> <p data-bbox="1333 1480 1549 1541">Regions All Divisions</p>



Improve business processes for better customer service and efficiency

Implementing Action	Next Steps and Schedule (CY)	Implementor(s)
<p>Improve maintenance business processes to focus on accomplishments and target setting</p> <p><i>Focus on correlating investment to system performance in the Maintenance Level of Service (MLOS) system. Advancements in technology will allow for improved inventories with accurate condition surveys, allowing for a better utilization of funding and resources.</i></p>	<ul style="list-style-type: none">• Increase the consistency in the work order process to accurately document and report accomplishments – 2015.• Deploy Equipment Asset Management model to find optimal equipment replacement cycle based on age, use and maintenance/repair cost – 2015.• Decrease fleet downtime and improve fuel management through the use of Advanced Vehicle Location (AVL) technology – 2015.• Analyze MLOS as a whole and develop budget criteria through target setting – 2015.• Complete integration of pavement management data into the MLOS model for condition surveys and budgeting – 2015.	<p>Division of Highway Maintenance Regions Project Support</p>
<p>Contract Improvement Initiative</p> <p><i>Improve the efficiency and consistency of CDOT contracts through organizational, technological and personnel changes.</i></p>	<ul style="list-style-type: none">• Complete implementation of Phase III – 2015.• Initiate and complete SRM Enhancements – 2015 (Q4).	<p>Division of Administrative Services Division of Accounting and Finance Regions</p>



Use innovation and improved management to get more money to construction

Implementing Action	Next Steps and Schedule (CY)	Implementor(s)
<p>Implement Program and Cash Management</p> <p><i>Establish Program Management processes and procedures and employee training.</i></p>	<ul style="list-style-type: none"> • Select vendor for systems development and implementation – 2015 (Q2). • Develop 4 year master program schedule – 2015 (Q2). • Implement Program and Cash Management systems – 2015 (Q2) through 2016 (Q4). • Develop expenditure-based fiscal year 2016-19 STIP – 2015 (Q2). • Develop and implement Project Management Employee Development Program and curriculum – 2015 and 2016. 	<p>Office of Program Management</p> <p>Division of Accounting and Finance</p> <p>Division of Transportation Development</p>
<p>Responsible Acceleration of Maintenance and Partnership (RAMP)</p> <p><i>Deliver more money to project construction, over five years, through transportation partnerships, asset management and operational improvements.</i></p>	<ul style="list-style-type: none"> • Implement project controls which include triggers for independent cost estimates and evaluation of project scalability (budget) – 2015 (Q1). • Monitor project delivery schedule – 2015 (Q1, Q2, Q3 & Q4). 	<p>Office of Program Management</p> <p>Division of Transportation Systems Management and Operations</p> <p>Division of Accounting and Finance</p> <p>Regions</p>
<p>Develop 10-year Capital Program</p> <p><i>To bridge the gap between the long-range Statewide Transportation Plan and the near-term STIP, develop a Capital Improvement Program to identify critical projects for the next 10 years, thereby increasing program delivery efficiency.</i></p>	<ul style="list-style-type: none"> • Develop framework for program –2015 (Q1). • Identify projects through Transportation Planning Process – 2015 (Q3). 	<p>Division of Transportation Development</p> <p>Division of Accounting and Finance</p> <p>Office of Program Management</p> <p>Regions</p> <p>All Divisions</p>



Get more out of the existing system

Implementing Action	Next Steps and Schedule (CY)	Implementor(s)
<p>Develop Statewide Travel Model <i>Develop a Statewide Travel Model to provide CDOT with a tool for modeling transportation system impacts to predict travel patterns and needs, and test potential operational and expansion strategies to address the needs.</i></p>	<ul style="list-style-type: none"> Complete model development, installation, and implementation – 2016. 	<p>Division of Transportation Development Division of Transit & Rail Division of Transportation Systems Management and Operations</p>
<p>Optimize Division of Highway Maintenance operations <i>Optimize operations and existing resources through the identification of best practices for establishing an operational baseline.</i></p>	<ul style="list-style-type: none"> Perform a third party analysis of maintenance patrol routes to outline FTE per lane mile per category of highway and determine the right type and pieces of equipment at each patrol location. Analyze facility locations for optimization – 2015 (Q3). 	<p>Division of Highway Maintenance Regions</p>
<p>Implement I-70 mountain corridor and I-25 operations improvements <i>Comprehensive deployment of active traffic management strategies and projects such as ramp meter expansion, express tolled lanes operation, traffic incident clearance resources, bus on shoulder operation, and improved winter maintenance.</i></p>	<ul style="list-style-type: none"> Implement the 2014/2015 I-70 Winter Operations Plan – 2015 (Q2). Improve commercial vehicle operations – 2015 (Q2). Develop full capability to operate and maintain express tolled lanes – 2015 (Q3). Implement Avalanche Hazard Reduction Program that will focus on transitioning from the use of high explosives for mitigation work to passive or non-explosive measures, such as the Gazex System – 2015 (Q3). 	<p>Division of Transportation Systems Management and Operations Division of Transit & Rail Division of Highway Maintenance Office of Communications Region 1 Region 3</p>



Get more out of the existing system

Implementing Action

New Operations Projects

Implement operational strategies that will reduce congestion without major expansion.

Next Steps and Schedule (CY)

- US 36 Express Toll Lane (open) – 2015.
- I-70 Peak Period Should Lane (open) – 2015.
- I-25 Express Toll Lane (open) – 2015.
- C-470 Express Toll Lane (construction) – 2016.

Implementor(s)

Region 1

Office of Major Projects Development
High Performance Transportation Enterprise
Transportation Systems Management and Operations

Expand transportation systems management and operations programs and strategies

Expand programs to address the main causes of congestion in urban areas.

- Expand first responder Traffic Incident Management (TIM) Training, Highway Incident Commander Program, Incident Clearance Patrols, establish best practices for reducing early merging and weaving in bottleneck areas, and rapid expansion of ramp metering – 2015 (Q3)/2015 (Q2).
- Expand Courtesy Patrol – 2015 (Q4).
- Undertake corridor operation planning – 2015 (Q4).
- Expand ramp metering in Region 1 – 2016 (Q4).
- Complete implementation of I-70 Operations Plan – 2015 (Q2).
- Prepare I-25 Operations Plan – 2015 (Q4).

Division of Transportation Systems Management and Operations

Division of Transit & Rail
Division of Highway Maintenance
Office of Communications
Regions



Get more out of the existing system

Implementing Action

Next Steps and Schedule (CY)

Implementor(s)

Integrate Benefit Cost Analysis and economic evaluation in planning and programming

Develop project level economic evaluation capability to better communicate the benefits of transportation investments and inform project selection decision-making.

- Integrate TREDIS with Benefit Cost Analysis tool – 2015 (Q1).
- Identify process for data collection – 2015 (Q3).
- Identify process for analyzing projects – 2015 (Q3).

Division of Transportation Development

Expand interregional express (Bustang) and regional bus services

Expand Bustang from initial operation to Pueblo, Greeley, and Grand Junction; and rural regional service.

- Partner with Regions to determine funding for specific improvements. Use existing FTA funds, FASTER funds and farebox revenues – 2015-2017.
- Annually assess and identify service and/or infrastructure improvements to park-and-rides served by transit – 2015 (Q2).
- Implement transit stop improvements along state highways, and additional buses needed for expanded service – 2016.

Division of Transit & Rail
Office of Communications
Office of Policy and Government Relations
Regions

Develop and implement Strategic Highway Safety Plan

To achieve more safety on the transportation system, thereby reducing crashes and improving mobility and move Colorado towards zero deaths.

- Develop a Strategic Highway Safety Plan which identifies emphasis areas, associated strategies, and objectives aimed at reducing crashes, decreasing fatalities, and serious injuries – 2015 (Q1).
- Implement strategies identified by Strategic Highway Safety Plan in Transportation System Management Operations – 2019.

Division of Transportation Systems Management and Operations
Office of Transportation Safety
Office of Communications
Regions



Get more out of the existing system

Implementing Action	Next Steps and Schedule (CY)	Implementor(s)
<p data-bbox="220 426 764 499">Develop Futures Forward Initiative work plans</p> <p data-bbox="126 514 764 716"><i>Take proactive steps to ensure that short-term and long-term planning anticipates a variety of future trends and scenarios. Five key trend areas identified are big data, technology, workforce adoption, funding and finance, and extreme weather.</i></p>	<ul data-bbox="813 426 1284 751" style="list-style-type: none"> • Develop work plans for the five key areas that identify the issues to be addressed – 2015 (Q1). • Compile initial results and recommendations – 2015 (Q2). • Convene work groups and senior management to present results and recommendations – 2015 (Q3). 	<p data-bbox="1333 426 1511 520">Division of Transportation Development</p> <p data-bbox="1333 531 1446 558">All Divisions</p>
<p data-bbox="155 867 764 905">Expand asset management integration</p> <p data-bbox="126 915 764 989"><i>Continue to develop and enhance asset management programs and processes.</i></p>	<ul data-bbox="813 867 1284 1407" style="list-style-type: none"> • Integrate asset management and GIS – 2015 (Q3). • Implement 4DX performance metrics – 2015. • Implement economic analysis in asset management – 2015 (Q2). • Develop park-n-ride asset management category – 2015 (Q4). • Provide assistance to grant partners in developing transit asset management plans and establish a milestone schedule with grant partners – 2015 (Q2). 	<p data-bbox="1333 867 1511 961">Division of Transportation Development</p> <p data-bbox="1333 972 1471 1052">Division of Administrative Services</p> <p data-bbox="1333 1062 1503 1115">Division of Transit & Rail</p> <p data-bbox="1333 1125 1520 1178">Division of Highway Maintenance</p> <p data-bbox="1333 1188 1495 1325">Division of Transportation Systems Management and Operations</p> <p data-bbox="1333 1335 1487 1407">Program Support Regions</p>



Expand partnerships to deliver more

Implementing Action	Next Steps and Schedule (CY)	Implementor(s)
<p>Internal Review of Division of Aeronautics <i>Complete a detailed analysis of the Division of Aeronautics' projects and programs.</i></p>	<ul style="list-style-type: none"> Review processes, including forecasting mechanism – 2015 (Q1). Revise projects and programs to more accurately reflect revenues – 2015 (Q2). Integrate financial processes with the Division of Accounting and Finance – 2015 (Q2). Award FY2015 grants within available funds – 2015 (Q2). 	<p>Division of Aeronautics Division of Accounting and Finance</p>
<p>Seek public/private partnerships for increased operational capability <i>Continue to leverage private sector to expand our fiber optic network Courtesy Patrol program, and traveler information resources to facilitate Active Traffic Management of the system.</i></p>	<ul style="list-style-type: none"> Continue to explore partnership opportunities, specifically with the completion of fiber from Vail to Glenwood – 2015 (Q4). Expand Courtesy Patrol – 2015 (Q4). 	<p>Division of Transportation Systems Management and Operations Office of Communications Division of Administration Services</p>
<p>Focus on partnerships to finance projects <i>Explore innovative finance delivery structures for significant capacity projects.</i></p>	<ul style="list-style-type: none"> Evaluate possible public/private partnership for the I-70 East Corridor with focus on long-term performance – 2015. Evaluate possible public/private partnership for the E-470 corridor to Fort Collins with focus on long-term performance – 2015. Implement public finance and design build for C-470 – 2015. Develop toll collection and back office capability to allow CDOT to manage tolls in the I-70, I-25 and C-470 corridors – 2015 (Q1). 	<p>High Performance Transportation Enterprise Office of Major Project Development Regions</p>



Achieve better transparency & accountability

Implementing Action

Adopt an improved Statewide Transportation Improvement Program (STIP)

Adopt a new STIP based on an updated STIP framework to support cash management practices, streamline project/program budget processes, and be more public friendly.

Implement expanded public engagement process

To better involve and inform the public regarding the financing and delivery models for different projects.

Next Steps and Schedule (CY)

- Develop streamlined public-friendly 2016 STIP aligned with cash management practices – 2015 (Q2).
- Develop public-friendly web-based functionality for STIP – 2017.

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- Implement High Performance Transportation Enterprise Public Engagement Plan (visioning, pre-request for quotation, request for proposal, contract/outreach) for I-70 East, I-25 North and C-470 – 2015 and 2016.

Implementor(s)

Division of Accounting and Finance

Division of Transportation Development

Division of Transit & Rail

Regions

Office of Program Management

Governor's Office of Information Technology

Office of Communications

Office of Major Project Development

High Performance Transportation Enterprise

Office of Policy and Government Relations

Regions



Achieve better transparency & accountability

Implementing Action

Improve CDOT website and COTRIP

Enhance access to transportation and traveler information. New “Contact US” button will improve access to and responsiveness from CDOT customer service representatives.

Continue statewide public Transportation Matters engagement

Continue to reinforce the importance of transportation in keeping the Colorado economy moving, while addressing safety, mobility, economic vitality, maintaining the system, and funding under the theme of Transportation Matters.

Next Steps and Schedule (CY)

- Launch improved website – 2015 (Q1).
- Launch full scale regional customer service plan, including new ticket tracking and reporting tool – 2015 (Q2/Q3).
- Reconfigure Your CDOT Dollar into two web pages, one dedicated to performance metrics and the other to the Your CDOT Dollar calculator. Incorporate FASTER Safety and construction spending, as well as list of FASTER Safety projects. Equip sites with a mapping tool to allow users to obtain information at a city, county, or Transportation Planning Region (TPR) level – 2015. (Q2).

- Define Transportation Matters presentations – 2015.
- Implement annual Transportation Matters community engagement telephone townhalls – 2015.
- Continue progress on Transportation Matters Summit – 2015.

Implementor(s)

Office of Communication

- Division of Transportation Development
- Division of Transit & Rail
- Division of Transportation Systems Management and Operations
- Division of Accounting and Finance
- All Divisions
- Regions

Office of Communications

- Division of Transportation Development
- Office of Policy and Government Relations



Prepare our workforce

Implementing Action

Expand CDOT U

Develop career paths for positions in engineering, finance and administration, and transportation system operations and development. Complete technical and leadership career maps and align course offerings to maps.

Implement succession planning/talent review

Identify contingency replacements and a pool of candidates for Talent Review/Delivery of Development Plans.

Develop project and program management training

Develop foundational project and program management training which includes identification of key stakeholders, project components, critical path and matrix environment accountability, and formal Employee Development Training for Program Management.

Next Steps and Schedule (CY)

- Perform gap analysis for College of Administration and for DTD – 2015.
- Prepare competency mapping for Materials, Bridge and Roadway – 2015 (Q1).

- Deliver individualized development plan resources to management and selected talent pool candidates – 2015 (Q2).
- Increase enrollment for Leadership Journey level II – 2015 (Q1).
- Develop content and curriculum delivery methodology for Leadership Journey level III – 2016 (Q1).

- Needs assessment of existing project leads and project managers – 2015.
- Procure development of Project Management Employee Development and curriculum – 2015 (Q1).
- Align with Project Management Employee Development Program and curriculum design – 2015.
- Implement Phase I and ongoing Project Management Training – 2015.
- Implement Project Management Employee Development Program – 2015-16.

Implementor(s)

Division of Administrative Services
All Divisions

Division of Administrative Services
All Divisions

Division of Administrative Services
Office of Program Management
Project Support



Prepare our workforce

Implementing Action

Develop a more dynamic maintenance workforce

Identify and develop the career skill sets of the maintenance workforces through a strategic training plan that incorporates new technologies, training methods and a focus on maintenance and operational readiness.

Expand building of change capacity

Improve the capacity throughout CDOT to successfully adopt changes that will improve customer service and efficiency in our operations.

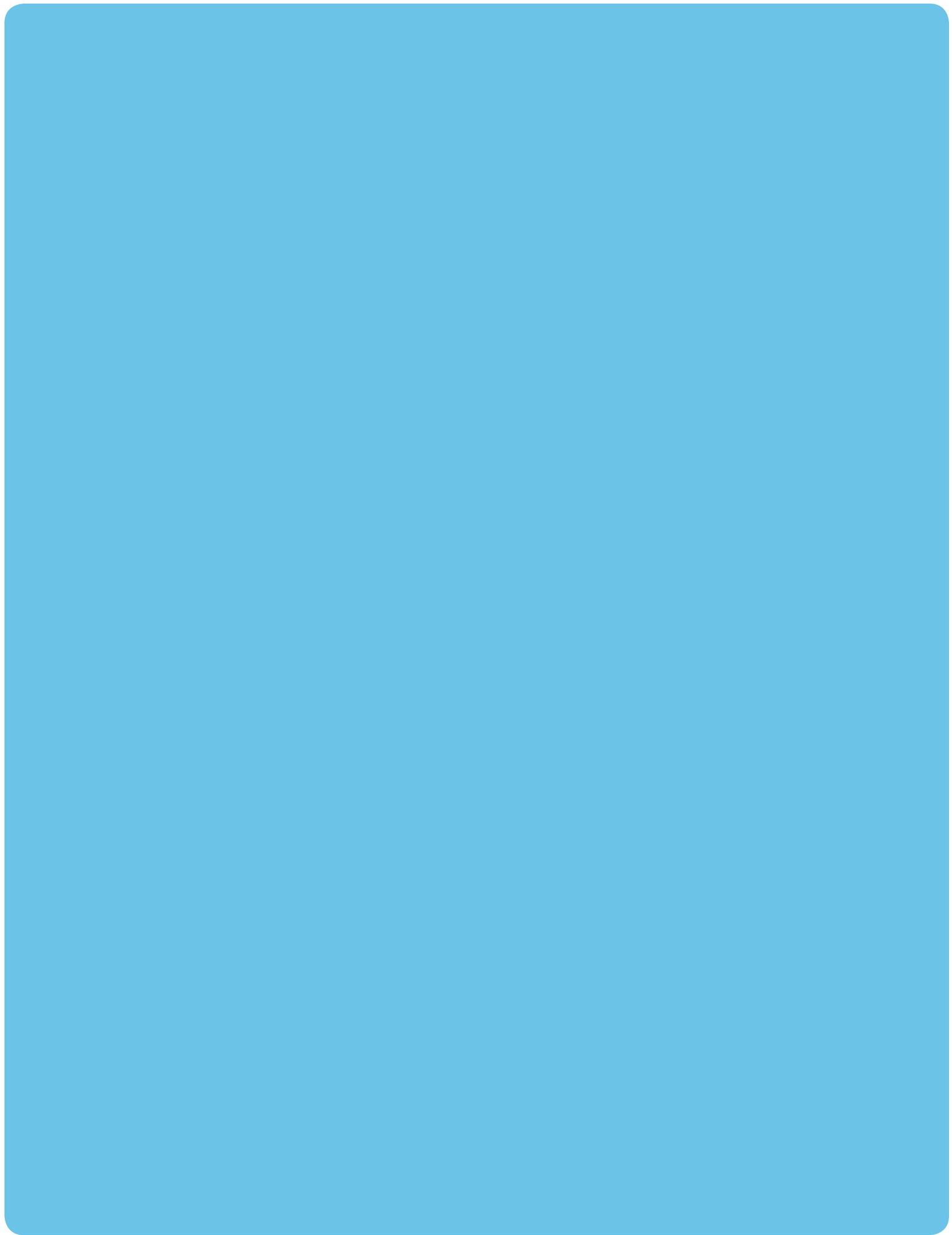
Next Steps and Schedule (CY)

- Refocus training in the Division of Highway Maintenance to be more leadership development oriented and utilize regionally-based training through a partnership with Local Technical Assistance Program (LTAP) – 2015 (Q2).
- Have all engineering/maintenance front-line managers participate in the Change Management “Coaches” course – 2015 (Q2).

Implementor(s)

Division of Highway Maintenance

Office of Process Improvement
Regions
All Divisions





*For more information visit:
coloradotransportationmatters.com*

