

Project Leadership Team (PLT) Kick-off Meeting CDOT Interregional Connectivity Study



CH2MHILL®

June 6, 2012

Welcome & Introductions

Welcome remarks

- § CDOT Management Team

- § Interregional Connectivity Study (ICS) & Advanced Guideway System (AGS) teams

Introductions

- § Phone participants

- § Name & organization (brief)

Meeting Logistics

- § Restrooms

- § Emergencies

- § Cell phones

Agenda Review

- 🎯 Welcome & introductions
- 🎯 Project overviews
 - § ICS
 - § AGS
- 🎯 Project vision
- 🎯 Input:
 - § Goals
 - § Draft fatal flaw criteria
 - § Purpose statement
- 🎯 Preview - range of alternatives
- 🎯 PLT roles & team protocols
- 🎯 Next steps – 3 month outlook



Meeting Ground Rules

▶ Role of the Facilitator

- § Keep team on schedule
- § Keep the team focused
- § Parking lot

▶ Role of All Active Participants

- § Treat each other with respect
- § Listen when others are speaking
- § Be mindful of time limits
- § Leave personal agendas at door
- § Keep an open mind
- § Surface concerns
- § Focus on the meeting purpose



Meeting Purpose

- ▶ Introduce the PLT & project team members
- ▶ Understand the ICS study
- ▶ Understand the linkages with the AGS study
- ▶ Review:
 - § Draft ICS goals, critical success factors, risks & mitigations
 - § Draft evaluation criteria
- ▶ Understand team roles & responsibilities
- ▶ Highlight next steps

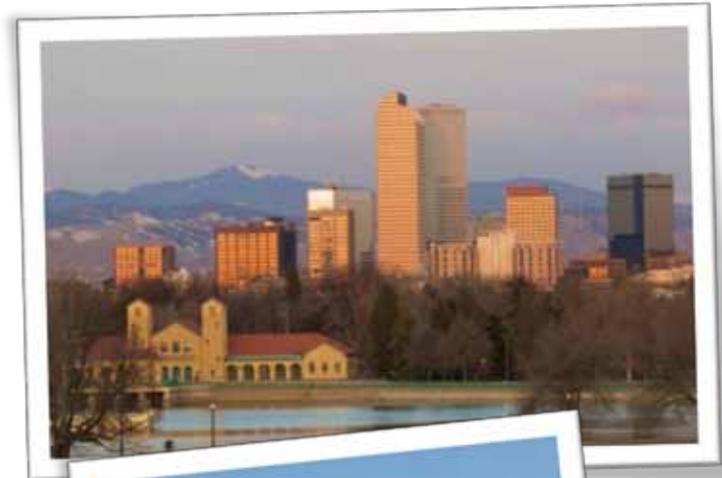
Overview: ICS & AGS



Overall Study Purposes

ICS :

- § Provide cost-effective recommendations for high speed rail alignments, technologies and station locations in the Denver metro area that will maximize ridership between HSIPR and RTD.
- § Suggest method for integrating HSIPR into the statewide multi-modal network.
- § Develop the basis for Next Steps.



AGS :

- § Complete AGS studies to answer questions regarding feasibility, cost, ridership, governance and land use.
- § Identify technologies that can meet system performance & operational criteria.
- § Determine if an AGS can or cannot be funded or implemented by 2025 or is otherwise deemed unfeasible to implement.



ICS Study



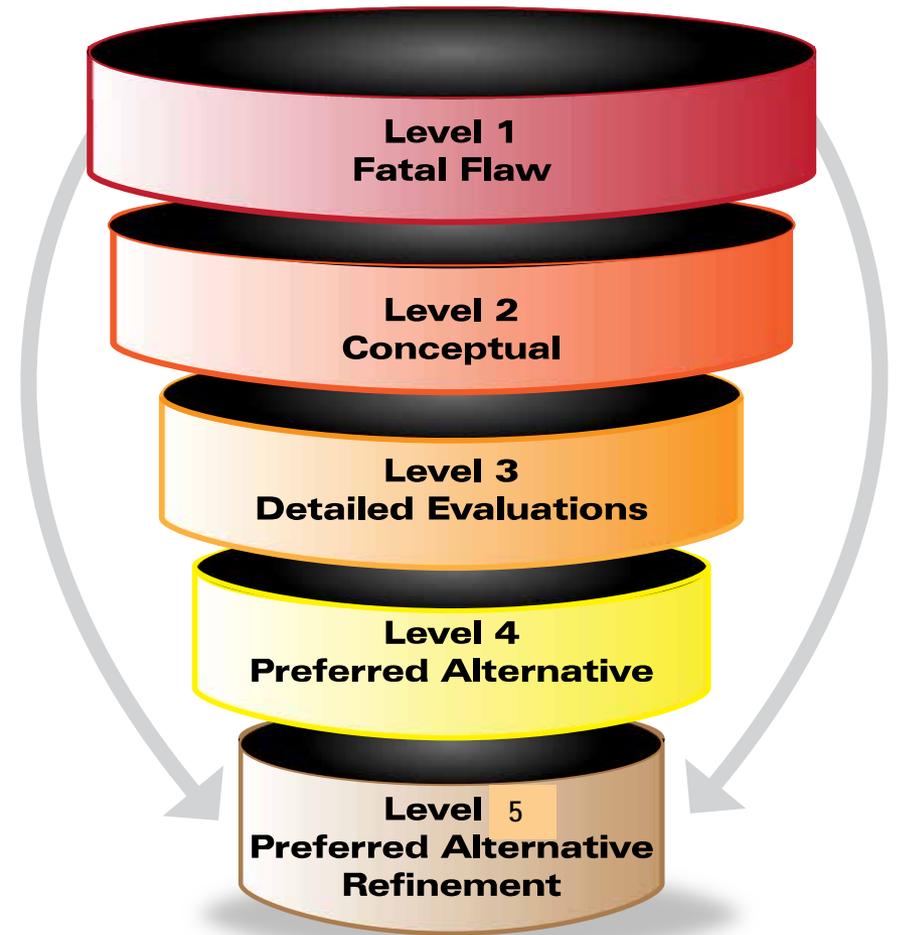
ICS Approach is Based on a Modified CSS Method

- ▶ The technical process
- ▶ The governance process
- ▶ Ridership studies
- ▶ Coordination with the AGS

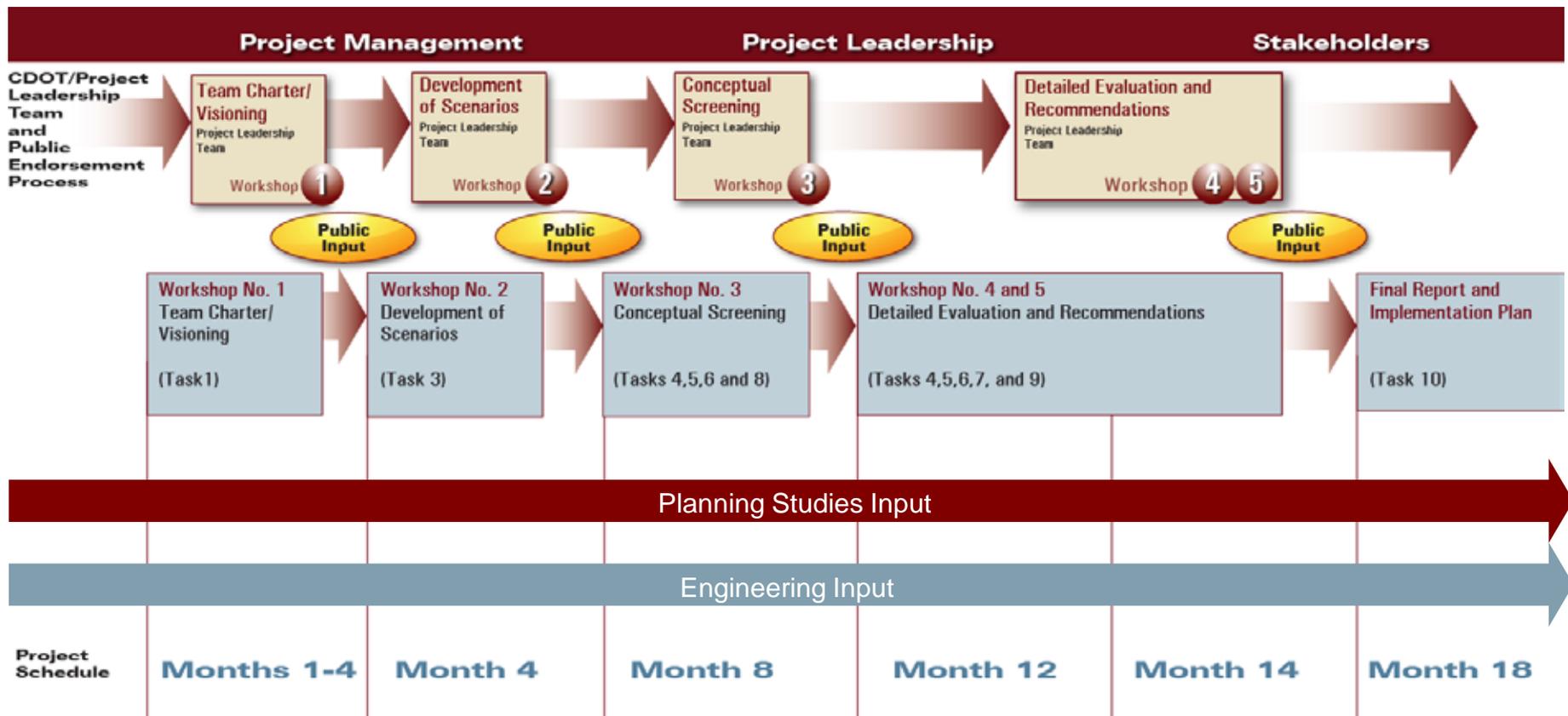


The Technical Process Involves Multiple, Publically-endorsed Screening Steps

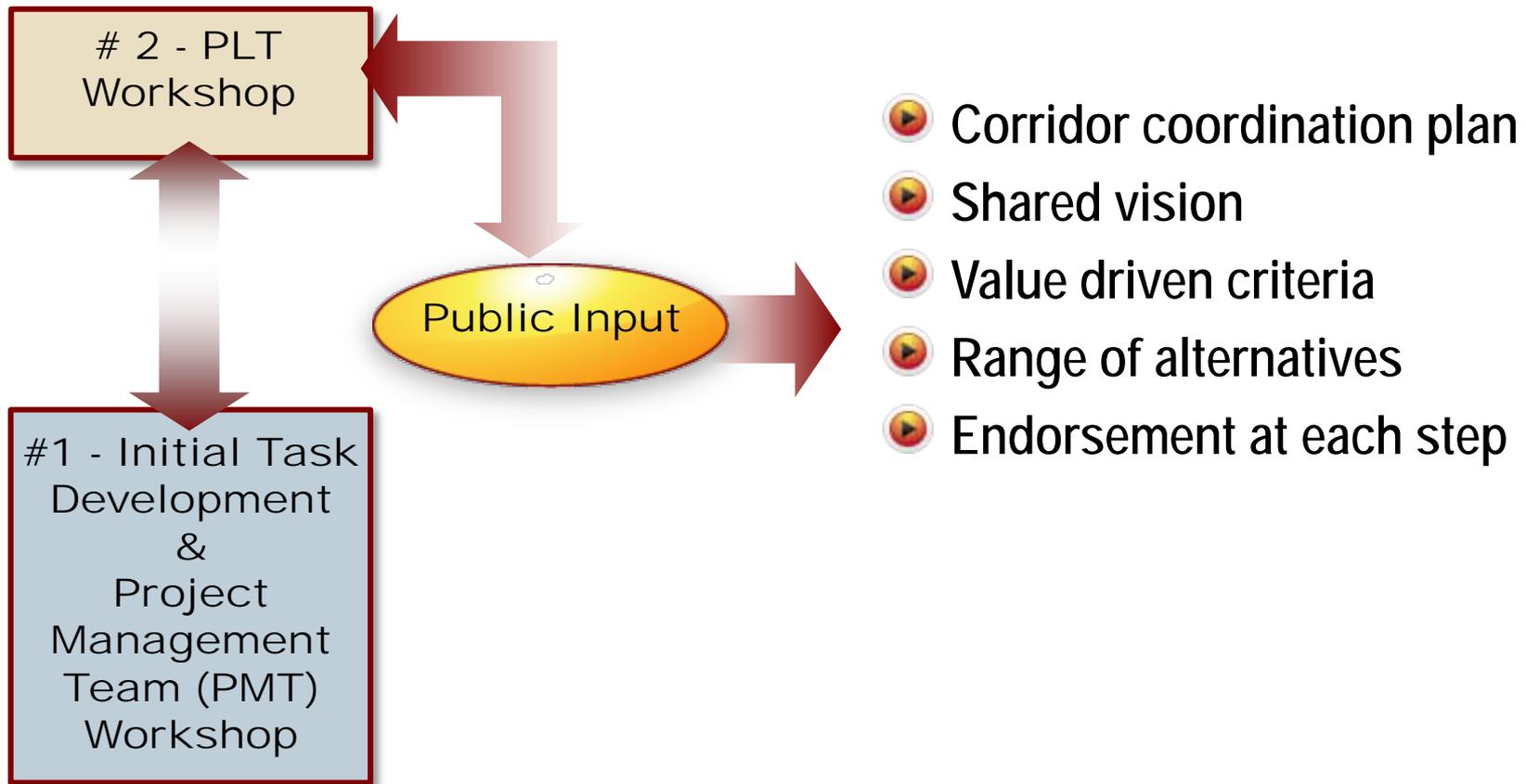
- ▶ All technologies are considered
- ▶ Level 1 – Fatal Flaw
 - § The universe of alternatives
- ▶ Level 2 – Conceptual Alternatives
 - § 6 to 8 of the best alternatives
- ▶ Level 3 – Detailed Evaluation
 - § 3 or 4 alternatives
- ▶ Level 4 – Preferred Alternative
- ▶ Level 5 – Preferred Alternative Refinement



Our Endorsement Approach and Schedule is Based on CSS Processes

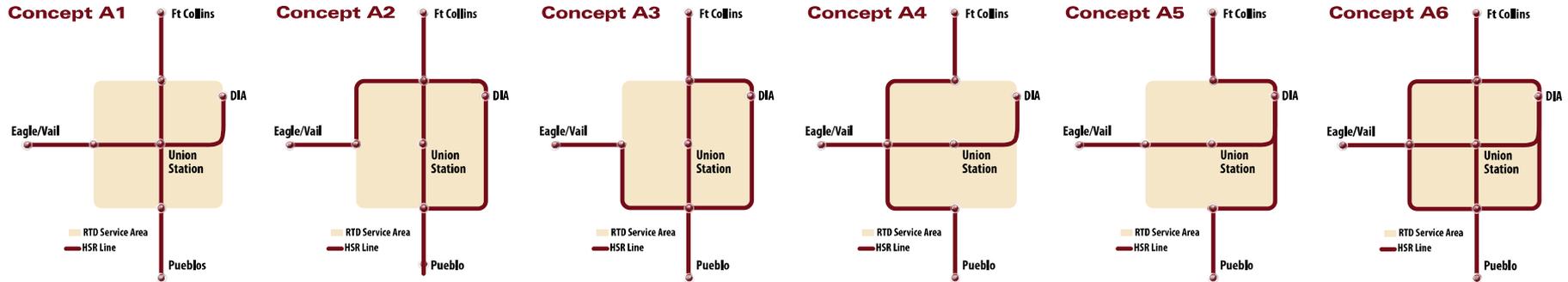


Each Screening Step is Endorsed by Three Levels of Governance...

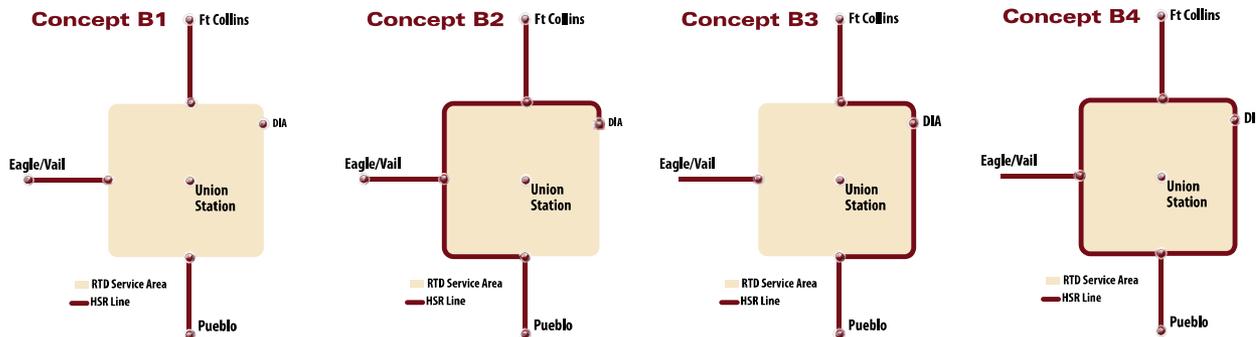


Our Approach Builds Off of Past Studies for Improved Results...

Group A: Independent of RTD System



Group B: RTD Collection/Distribution

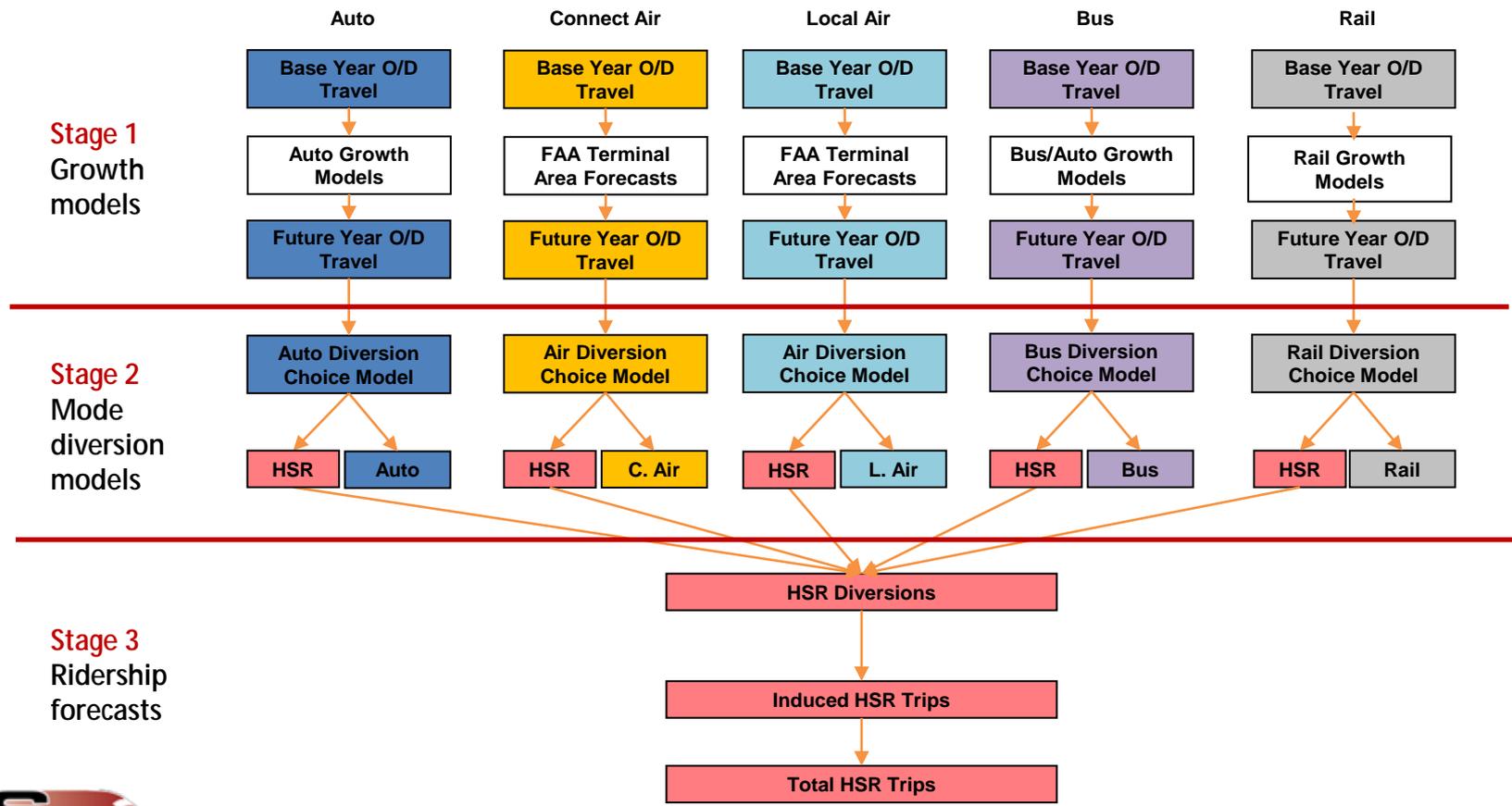


The Current Ridership Study Must Withstand Close Scrutiny

- ▶ A completely transparent demand forecasting approach
- ▶ Appropriate representation of configuration, service and fare levels
- ▶ Use of DRCOG and other MPO models and model inputs and outputs as appropriate
 - § Connectivity with RTD and other local transit systems
 - § Detailed representation of the urban study area geography as needed
- ▶ Handling of all major travel markets
- ▶ Reflect other future transportation system improvements that are likely to happen
- ▶ Possible new, original local data collection to address the gaps in existing data and enhance the quality of forecasts
 - § More on this below

Approach to High Speed Rail Ridership and Revenue Forecasting

 A three-stage process (separate models for separate travel purposes)

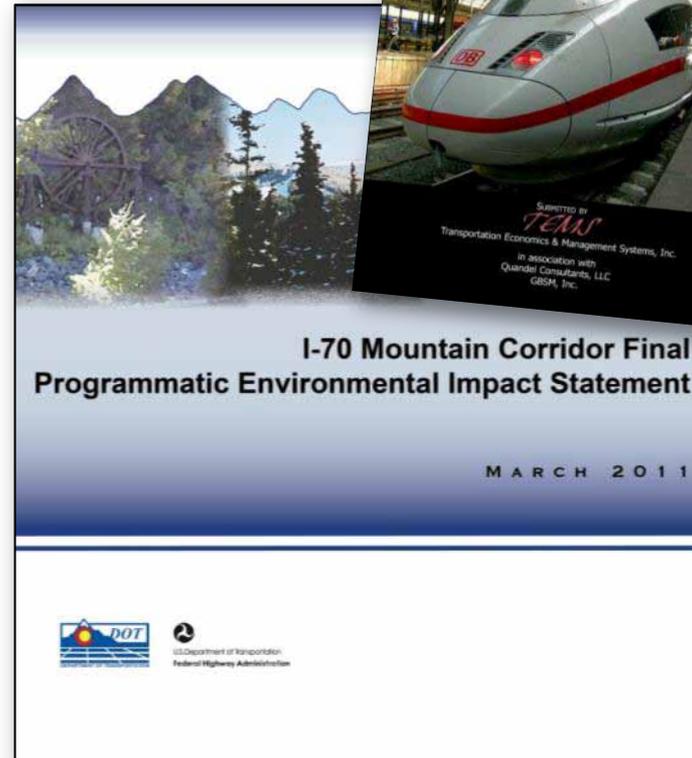
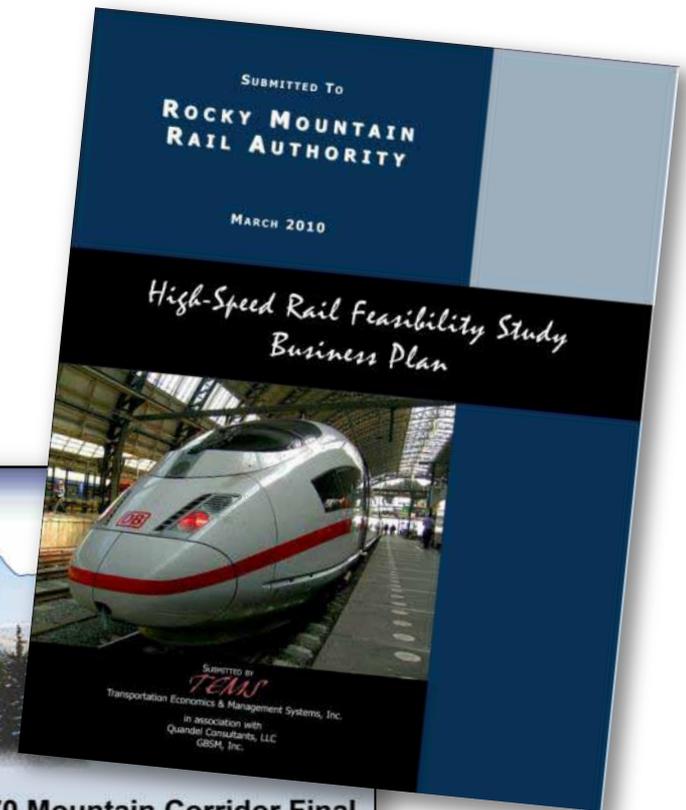


AGS Study



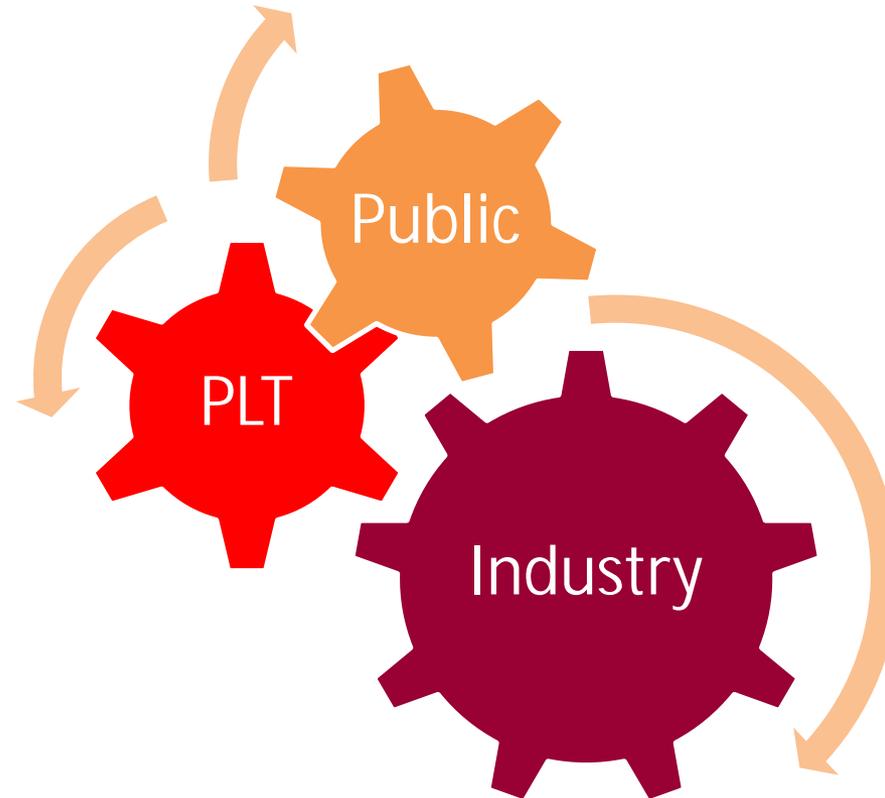
AGS Project Overview

- ▶ Approximate 18-month duration
- ▶ Use prior work such as RMRA and I-70 PEIS as starting points
- ▶ Focus on industry
- ▶ Refine performance & operating criteria
- ▶ Prepare RFQ
- ▶ Shortlist 3 proposers
- ▶ Prepare RFP and review technical proposals
- ▶ AGS feasibility study/implementation plan is final deliverable



Outreach Overview

An integrated approach to engagement



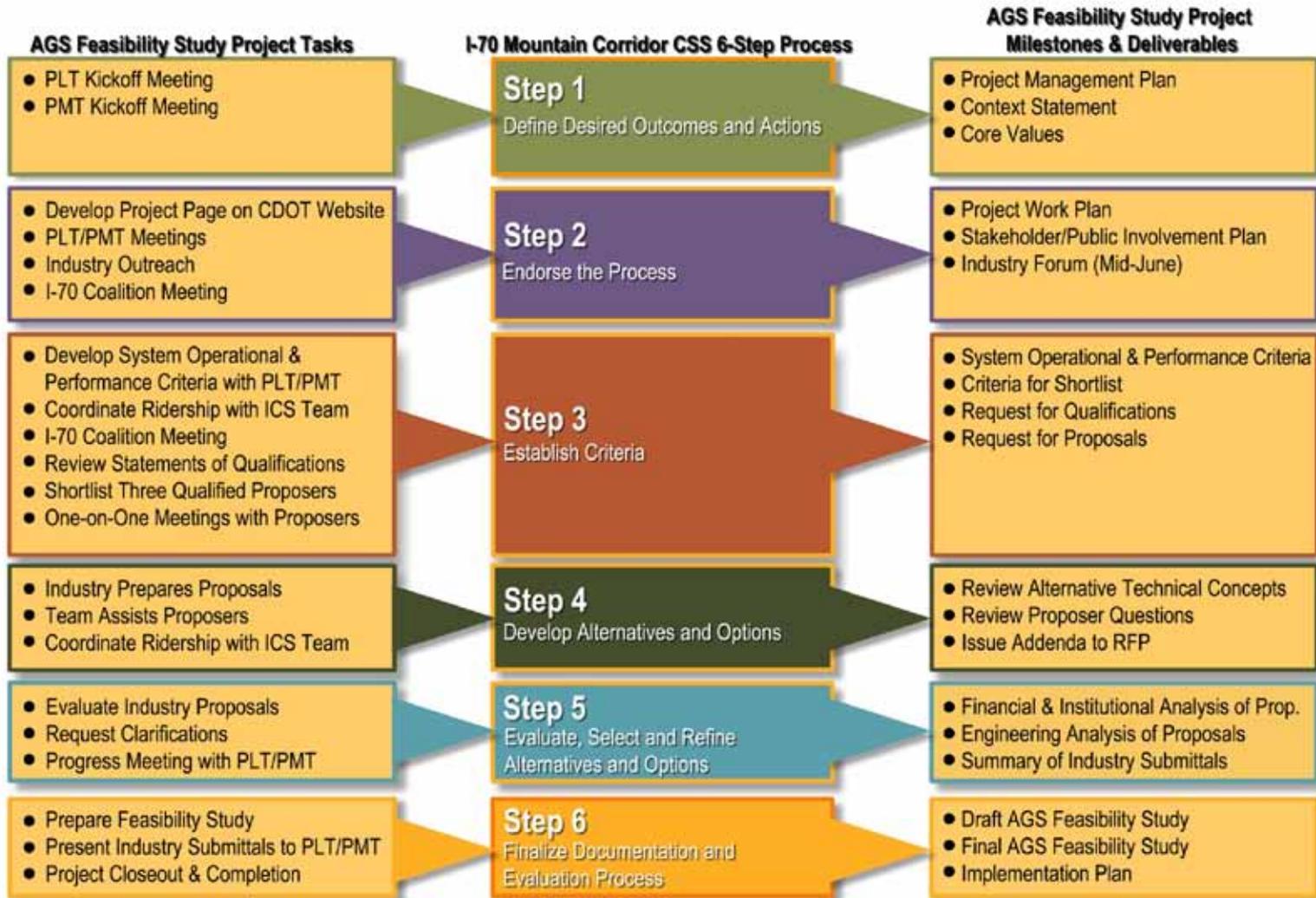
Project Leadership Team (PLT)

▶ Six-step CSS process is foundation for project tasks

▶ PLT will be actively engaged throughout project

- § Assist in refining and completing system performance & operational criteria
- § Assist in preparing RFQ and shortlist criteria
- § Assist in preparing RFP
- § Endorse process to get to final product
- § Serve as liaison between your constituents and this project

AGS Project Linkages to I-70 Mt. Corridor CSS Process



Industry Engagement

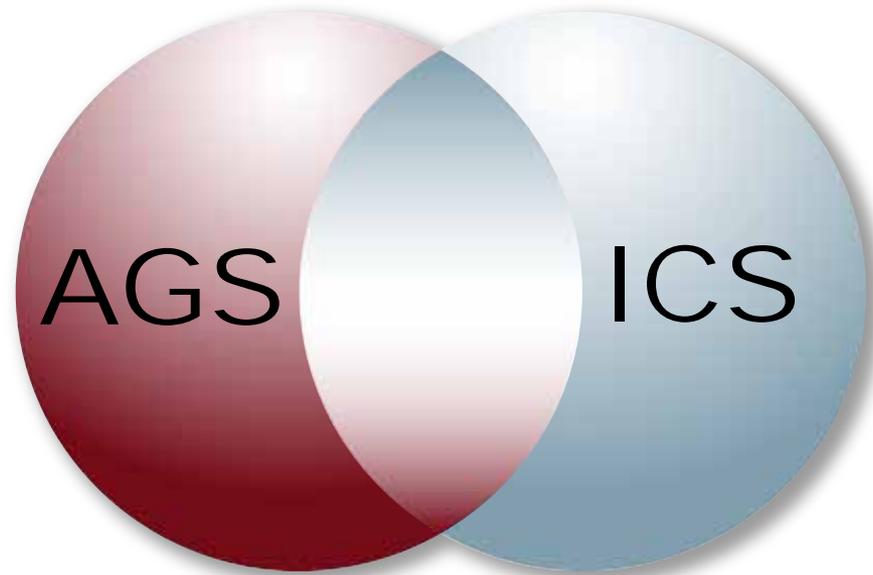
- ▶ Direct outreach in US & abroad
 - § Vendors
 - § Researchers
 - § P3 developers
 - § State/Federal rail organizations
 - § HSR/Maglev industry groups
- ▶ Industry forum/webinar
- ▶ Conferences, advertisements, news releases
- ▶ Informal discussions with potential proposers prior to RFQ

Public Engagement

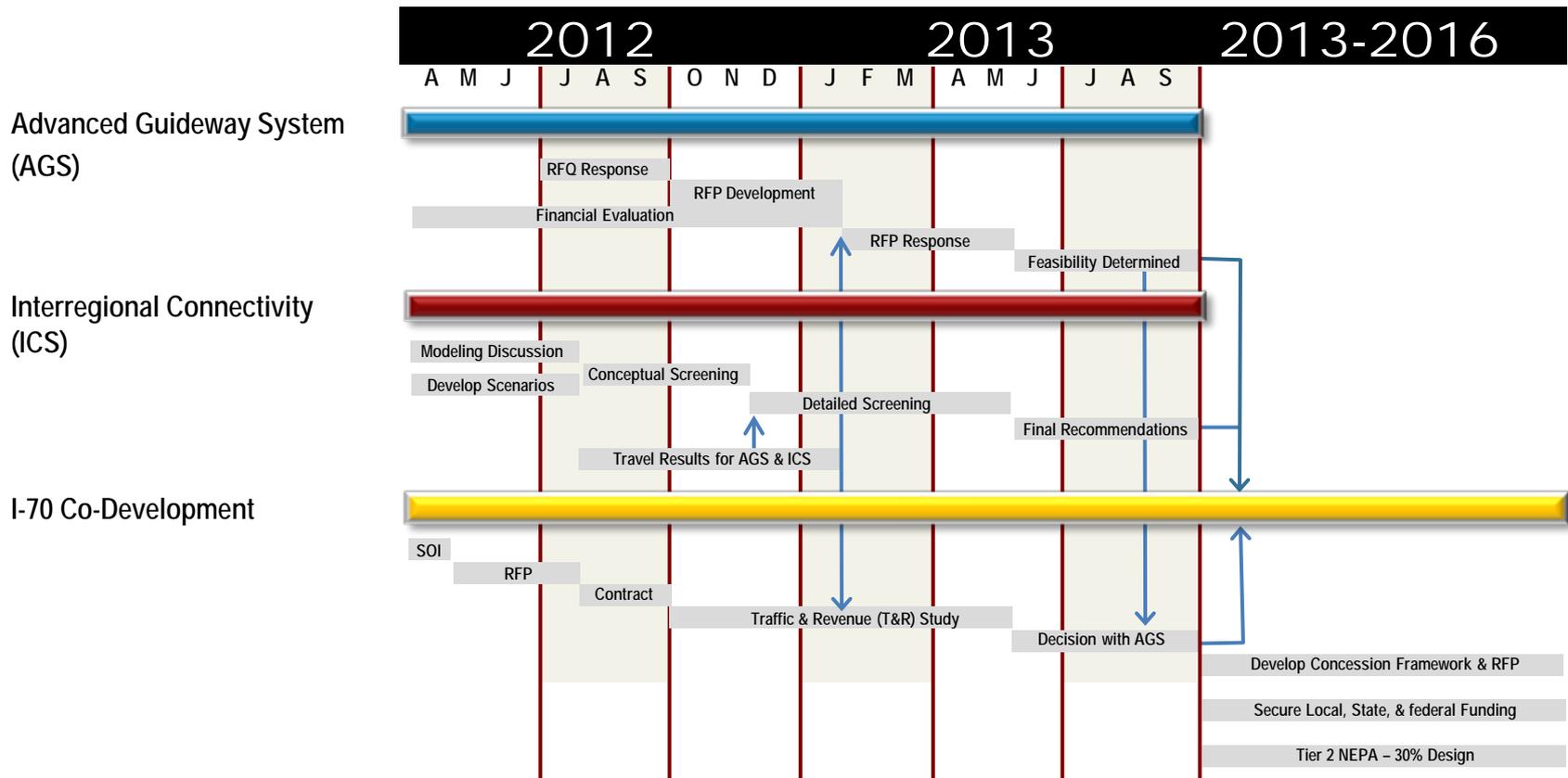
- ▶ Website Live (www.coloradodot.info/projects/AGSstudy)
- ▶ I-70 Coalition updates
- ▶ Elected official outreach
- ▶ Media outreach
- ▶ Public meetings excluded from scope due to nature of project

Each Study Must Complement the Other for Successful, Endorsed Results

- ▶ Consistent vision & goals
- ▶ Consistent criteria
- ▶ Common methodologies:
 - § Governance
 - § Cost estimating
 - § Ridership
 - § Impact analyses
 - § Financial strategies



ACS, ICS, & Co-Development Joint Milestones



Vision



Build Off of Vision of the Colorado State Freight and Passenger Rail Plan

“The Colorado rail system will improve the movement of freight and passengers in a safe, efficient, coordinated and reliable manner. In addition, the system will contribute to a balanced transportation network, cooperative land use planning, economic growth, a better environment and energy efficiency. Rail infrastructure and service will expand to provide increased transportation capacity, cost effectiveness, accessibility and intermodal connectivity to meet freight and passenger market demands through investments which included public-private partnerships.”



Break 15 Minutes



Goals, Critical Success Factors, Risks & Mitigation



Goal, Critical Success Factors, Risks & Mitigations – Joint chartering process

- ▶ Step 1 – Define goals, critical success factors, risks and mitigations
- ▶ Step 2 - Brainstormed by 4 teams during the breakout sessions
- ▶ Step 3 - Presented to the group at large
- ▶ Step 4 – Summarization into one package
- ▶ Step 5 – Receive feedback (today)
- ▶ Step 6 – Incorporate into the Project Management Plan, the QC Plan & team measures

Goal 1 – Develop a persuasive vision for HSIPR in Colorado

▶ Critical Success Factors

- § Builds off of past studies
- § Vision is widely support throughout the state

▶ Risks

- § Political support is not developed
- § Communities cannot come to agreement

▶ Mitigation

- § Endorsement of stakeholders at each milestone
- § Combined ICS/AGS PMTs and PMTs at each milestone

Goal 2 – Develop a plan that maximizes ridership for HSIPR and RTD FasTracks system

Critical Success Factors

§ Maximize connectivity between the systems

Risk

§ Development of systems that compete

§ Too much focus on local wants without consideration of the larger system

Mitigation

§ Use of the Travel Demand Model to configure the system

§ Use of the CSS process to communicate the need for combined benefits

§ Partnering with RTD

Goal 3 – Maintenance of public support at all levels

Critical Success Factors

- § Open and honest communication
- § Reliable and defensible data
- § Transparency of the travel demand data

Risks

- § Poor communication
- § Stakeholders feel excluded from the decision process
- § Goals of Mountain and Front Range communities differ

Mitigation

- § Inclusion of the Mountain and Front Range communities in the decision making process

Goal 4 – Develop a logical step next step for implementing HSIPR in Colorado

Critical Success Factors

- § Defensible results and projections of costs, ridership, benefits etc.
- § Communicate how a “minimum operable segment” fits into the larger picture
- § Generate public support for a phased approach

Risks

- § Insufficient engineering to develop accurate costs and benefits
- § Communities cannot agree on who gets the first phase of the project

Mitigation

- § Use of Monte Carlo probability analysis for testing results
- § Use of CSS process to pick the MOS

Goal 5- HSIPR is proven beneficial for Colorado

▶ Critical Success Factors

- § Maximize ridership through configuration of a highly utilitarian system
- § Control the cost of the system
- § Demonstrate improvements in land use planning and economic development

▶ Risks

- § Project becomes cost-ineffective due to implementation of high cost alignments and technology
- § Political pressure results in too many stations increasing travel time
- § Station location becomes political

▶ Mitigations

- § Subject all project concepts to value engineering
- § Communication of the tradeoffs between political solutions and political solutions

Goal 6 – Develop an effective project funding and financial plan

▶ Critical Success Factors

- § Project benefits are sufficient to develop support for local funding
- § Local funding is strong enough to qualify for Federal funding
- § Federal funding agencies are convinced that the project sponsor has the capacity and capability to implement a major HSIPR system

▶ Risks

- § Project benefits are not shown to be sufficient to justify local revenue generation
- § Lack of political support for funding the project
- § Institutional agreements are not fulfilled

▶ Mitigations

- § Effective demonstration of a strong Benefit/Cost ratio
- § Project needs to be engineered to maximize ridership and reduce costs

Draft Fatal Flaw Evaluation Criteria

PLANNING

- Meets the purpose & need
- One seat ride travel time
 - § Faster than RTD in metro area
 - § Faster than auto outside metro area
 - § Meets FRA criteria for emerging HSR corridor: (90 to 110 mph)
 - § Population served
- Potential for environmental impact
 - § Major disruption to local communities
 - § Impacts on highly regulated resources
- Safety
 - § Rail-rail crossings
 - § Auto-rail at grade crossings

ENGINEERING

- Probable high cost
 - § Length of alignment
 - § Number of road or rail structures affected
 - § Probable quantity of elevated structure
 - § Use of existing infrastructure
- Probable high operating cost
- Constructability
 - § Tunnel
 - § Access to DUS
 - § Freight conflicts
 - § Capacity on existing freight corridor
- Technology
 - § Limits choice
 - § Compatibility

Draft “Purpose” Statement

- ▶ The purpose of the Interconnectivity Study is to evaluate the benefits, technical feasibility, and cost-effectiveness of implementing a high-speed intercity passenger rail system in Colorado. The Study will build on previous planning efforts to articulate a vision for high-speed rail in Colorado, engage stakeholders proactively in the discussion of the costs and benefits of high-speed rail and how it can complement Colorado’s existing transportation network, and develop an incremental and adaptive implementation plan that provides a practical path forward to advance the high-speed rail vision.

Preview of Alternatives Development

- ▶ Early look at potential alternatives
- ▶ Reflects the range of destinations along the Front Range
- ▶ GoogleEarth review

Break 15 Minutes



PLT Roles & Team Protocols

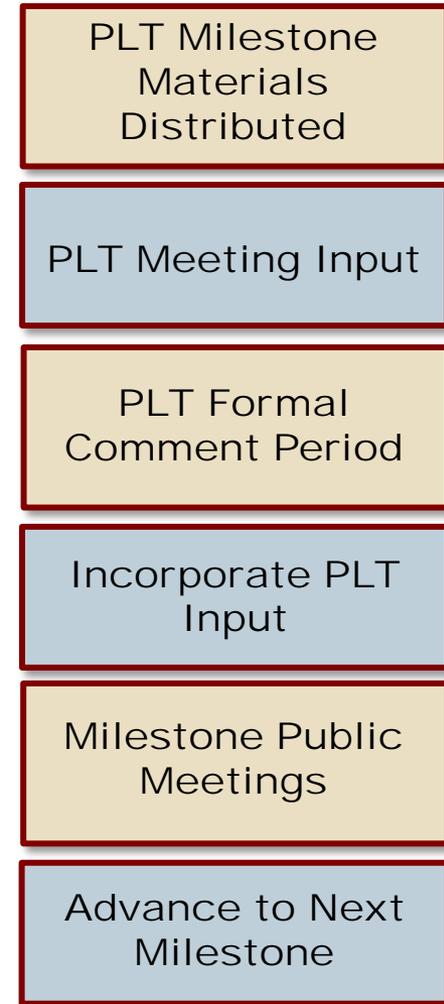


What is the PLT?

- Policy level committee
- Invitees represent most of the Front Range local governments (potentially benefited/impacted):
 - § Study area counties
 - § CDOT regions program engineers & planners
 - § MPOs
 - § Railroads
 - § Transit & rail advisory committee
 - § RTD
 - § Denver International Airport
- Other technical committees may be warranted

PLT Member's Roles?

- ▶ Actively participate in team workshops
- ▶ Serve as a sounding board
- ▶ Provides input & informs (not a voting committee)
- ▶ Other responsibilities of PLT members:
 - § Work cooperatively to identify & resolve issues
 - § Represent the interests of their organization, community, colleagues, & constituents
 - § Convey project information to their organizations & report back
 - § Provide formal reviews of milestone products (two weeks)
 - § Support the public involvement program
 - § Commit to attend (up to 5 meetings)
 - § Share information



Team Protocols & Measurement

- ▶ What are the ground rules of engagement?
 - § Partnering
- ▶ Responsibility matrix
- ▶ Measurement of team performance
 - § Commitment to re-chartering as needed

How Will Teamwork Be Measured?

- ▶ Do we want to measure our performance?
- ▶ If so, what are the metric?
 - § Teamwork
 - § Responsiveness
 - § Creativity
 - § Fulfillment of CSS objectives
 - § Cost and schedule control
- ▶ Measured quarterly on a 1 to 5 (best) basis
- ▶ The concept was endorsed at the joint team chartering meeting

How Does the Report Card Work?

Metric	PLT Person A	Person B	Person C
Teamwork	3	4	3.5
Responsiveness	2	3.5	4
Creativity	4	4	4
Fulfill CSS	3	3.5	3.5
Cost and Schedule Control	4	3.5	3.5

TEAM REPORT CARD

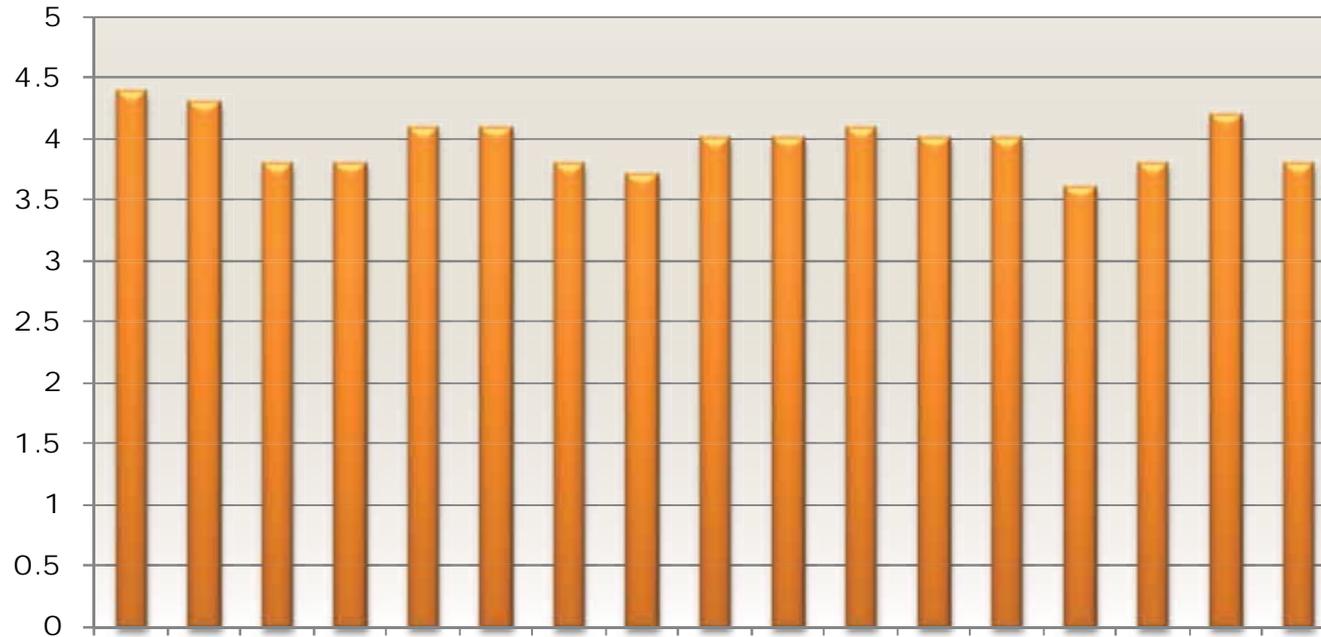
Outstanding in all areas - 5
 Surpasses Expectations - 4
 Meets Expectations - 3
 Needs Improvement - 2
 Unsatisfactory - 1

Category	PLT Person A	Person B	Person C
Teamwork	3	4	3.5
Responsiveness	2	3.5	4
Creativity	4	4	4
Fulfill CSS	3	3.5	3.5
Cost and Schedule Control	4	3.5	3.5

Results Graphed Quarterly

ICS Quarterly Report Card

3rd Q 2012



Next Steps



ICS & AGS Next Steps – 3 Month Outlook

ICS:

- ▶ Define approach to ridership – June 2012
- ▶ Draft fatal flaw alignment & evaluation scenarios – June 2012
- ▶ PMT Meeting #2 - July 2, 2012
- ▶ PLT Meeting #2 - July 9, 2012
- ▶ Public Meetings - July 10 to 13, 2012

AGS:

- ▶ Industry contacts
- ▶ Draft performance and operation criteria
- ▶ Informal meetings with industry
- ▶ Define approach to ridership
- ▶ Industry forum/webinar
- ▶ Begin development of RFQ
- ▶ Ongoing PLT/PMT coordination

Closing

- ▶ Two week review of:
 - § Goals, critical success factors, risks, & mitigations
 - § Draft evaluation criteria
- ▶ Comment format will be emailed
- ▶ Comments due *June 20, 2012*
- ▶ Next PLT meeting scheduled for *July 9, 2012*
 - § Materials to be provided in advance of the meeting
- ▶ Thank you & closing comments

Thank You!

