



# Colorado Department of Transportation

Transportation Legislation Review Committee

July 20, 2012



# Five-Plus-One

External-facing

1. **Improved Business Processes for Better Customer Service and Efficiency**
  - Process Improvement Program
  - Contract Improvement Initiative
2. **Using Innovation and Improved Management to Get More Money to Construction**
  - Refinancing of TRANS bond debt (results in \$3.29 million in savings)
3. **Get More Out of the Existing Highway System to Improve Mobility Through Better Operations, Management and Innovation Without Making Major Infrastructure Improvements**
  - I-25 North Express Toll Lanes
  - I-70 Rolling Speed Harmonization Project
4. **Partner with Private Sector to Augment Public Funds**
  - U.S. 36 Boulder/Denver Express Lanes
  - I-70 Mountain Corridor
5. **Achieve Better Transparency and Accountability in CDOT Budget, Project Planning, Construction, and Maintenance Activities**
  - Simplified public budget
  - Bridge Enterprise website

Internal-facing

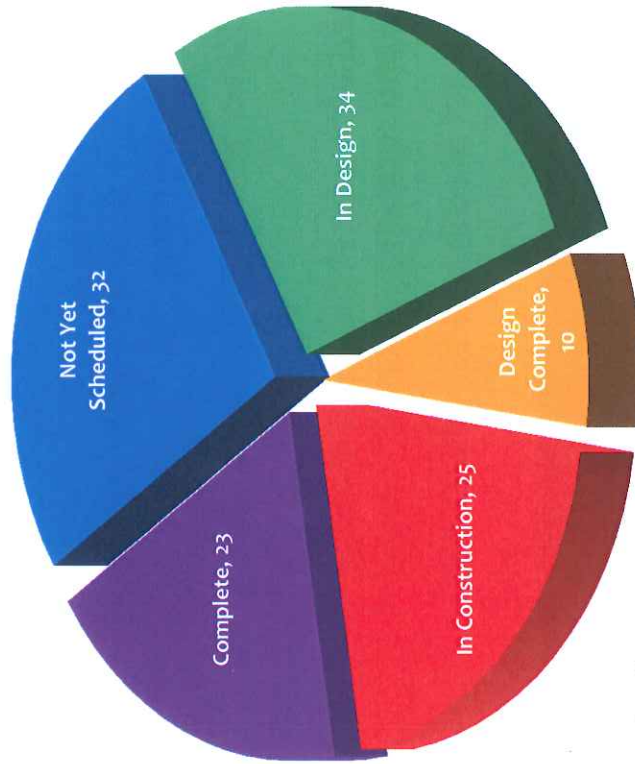
1. **Provide CDOT Employees Training and Professional Development Opportunities**





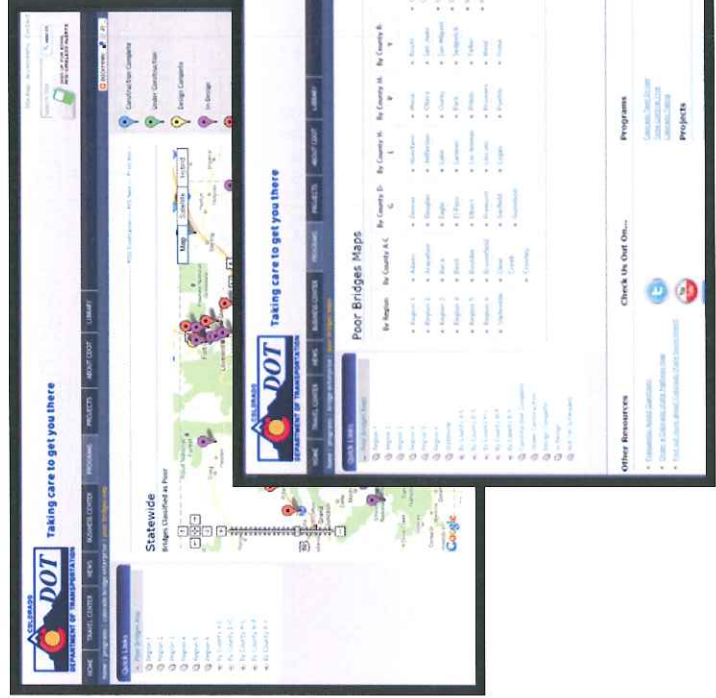
# Bridge Enterprise

## Project Status



\*as of June 2012  
 \*\*35 bridges, in addition to the 124 bridges reflected in the chart, have been replaced using other funding sources such as ARRA.

**Website**  
 (updated monthly)





## Interstate 70 East



### Partially Covered Lowered Alternative

- Comprehensive review of past decisions conducted in Fall of 2011 after outreach process failed to reveal consensus on where to align highway.
- This review revealed an alternative that would lower and partially cover I-70E in its current location.
- Partially covered/lowered alternative was shared with stakeholders and presented in two public meetings (attended by a total of 500 people) and received significant support.
- Staff is now revising the Draft Environmental Impact Statement to include the new lowered alternative.
- Outreach Efforts
  - Meetings
    - Stakeholder 1 on 1's
  - Web site
    - [www.I-70east.com](http://www.I-70east.com)





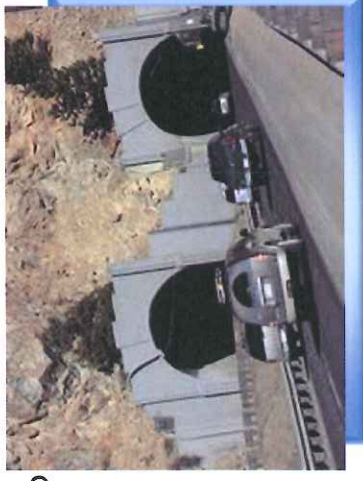


# Interstate 70 West



## Twin Tunnels

- **Project:**
  - Widen EB bore and EB Interstate to 3 lanes from Idaho Springs to Floyd Hill.
  - Address safety issues on EB highway curves east of tunnel (improve sight distance and design speed).
  - Evaluating tolling of the new lane as a managed lane during congested periods.
- **Time Line**
  - Draft EA available for Public Comment: July 5<sup>th</sup> – August 4<sup>th</sup> with Public Hearing July 25<sup>th</sup>.
  - Anticipate Decision Document: Fall 2012.
  - Early Construction Activities : December 2012 with Full Construction: Spring 2013.
  - Open for Traffic: October 2013.



## Construction Projects

- Big Bump Safety Project: June – October 2012.
- Twin Tunnel Lining Repair Westbound Bore: August-October.
- West Parachute Interchange Construction- anticipated completion August.
- Dotsero to Gypsum Resurfacing-anticipated completion September.





## Interstate 70 West



### Peak Period Shoulder Lanes

- Also known as “Hard Shoulder Running” this practice uses existing shoulders as temporary travel lanes, thereby adding capacity in a short timeframe without expanding the roadway footprint.
- Could provide an additional eastbound lane during high congestion periods (tolled or toll-free).

### Co-Development

- Unsolicited Proposal for Public Private Partnership (received July 2011).
- Issued Request for Statements of Interest for comparable proposals (March).
- Shortlisted to 4 proposers (Parsons, HDR, HNTB and CH2M Hill/Atkins) (May).
- Request for Proposals issued to shortlisted firms (July).
- Co-developer selection anticipated by Fall 2012.

### Mobile Application

- New “App” will utilize real time travel information on conditions and historical traffic information so motorists can better plan their trip.
- Public-private partnership, the app developer will sell and run ads highlighting local deals at restaurants, hotels, etc., to entice user to stay longer.
- Initial launch with I-70 information (will expand to include I-25 and eventually other state highways).





# Other Corridor Projects

## North I-25 (Denver)

- Received \$15 million TIGER IV grant in June 2012.
- Including cooperative funding with several agencies.
- Will add one new managed lane in each direction along one of the most congested stretches of I-25.
- New lanes constructed by converting the existing paved shoulder--getting the most benefit out of existing infrastructure at the least cost.
- Construction scheduled to begin summer 2013.



## U.S. 36

### Phase I (Federal Blvd. to 88th Street/Interlocken Loop).

- Ground breaking for Design-Build project scheduled July 23rd.
- Leveraged \$10 million TIGER TIFIA Challenge Grant into \$310 million project (Funding partners include RTD and DRCOG)
- Project completion scheduled for December 2014.

### Phase II (88th Street to Table Mesa).

- Pursuing a Public-Private Partnership for Phase II Proposals due from shortlisted firms end of November 2012.
- Concessionaire selection anticipated by March 2013.
- Project completion expected September 2015.



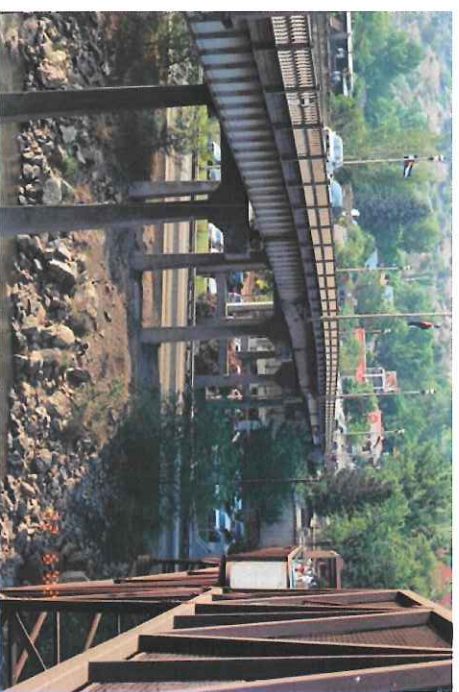
## Other Corridor Projects

### North I-25 (Colorado Springs)

- Adds one additional lane in each direction from Woodmen Road to Hwy 105/Monument
- Construction scheduled to begin Spring 2013
- Partnered with Pikes Peak Area Council of Governments

### SH 82 Grand Ave Bridge (Glenwood Springs)

- Environmental Assessment (EA) underway to determine the best option for rehabilitation or replacement
- Built in 1953 as two-lane bridge, today carries four lanes of traffic with no shoulders; crossing the Colorado River, I-70, and railroad tracks
- Eligible for partial funding from Bridge Enterprise







# Indirect Costs

Necessary for the execution of the Design and Construction Programs

Activities and/or services that benefit more than one project

Not the same as overhead or administration

- Regulated, reviewed, and approved by the U.S. Federal Highways Administration in order to maximize financial participation from them on project indirect costs.
- Costs related directly to every highway project, that are more efficiently charged to a pool than directly to a project.
- Indirect costs are charged to highway design and construction projects on a percentage basis.
- The rate can vary from year to year in order to accurately allocate expenses.
- Are incurred for the CDOT highway construction program.





# Contract Improvement Initiative

CDOT executes over

1,750 legal contract

documents each year

**covering:**

- Aeronautics
- Transportation Safety
- Highway Design
- Construction
- Goods
- Transportation Planning
- State Buildings
- Transit Grants
- Personal Services
- Right Of Way
- Utility
- Railroads
- Interagency Agreements

## Purpose/Goal

- Improve the contracting process to increase efficiency and improve timeliness

## Background

- To implement change based on recommendations from a comprehensive review of our existing process
- Implement lean based principles

## Focus

- Templates have been Identified in 7 key areas for process improvement to be addressed:
  - Communications, Technology, Organization, Contracting, Training, Process Re-Engineering, Performance Management (KPI's)
  - In coordination with the State Controller





# CDOT Financial Disclosure Database

## • House Bill 11-1002 (Nikkel/Kopp)

- Requires CDOT to create a searchable, online database showing CDOT revenue and expenditures by July 1, 2012
- Requires similar CDOT reporting as that of the state Transparency Online Project (TOP) website
- Database went live on July 1, 2012, and is now available for the public
- Data is updated every 5 business days
- <http://apps.coloradodot.info/tops/>

**CDOT Financial Information**

NOTE: Lower the "Vendor" field box to enter all or part of a vendor name to look for matches.

ID	Vendor	Amount	Appropriation
RV 102	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 103	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 104	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 105	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 106	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 107	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 108	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 109	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 110	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 111	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 112	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 113	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 114	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 115	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 116	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 117	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
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RV 124	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
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RV 145	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 146	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 147	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 148	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 149	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other
RV 150	WESTERN ENGINEERING	\$174,292.00	STATE HIGHWAY FUND - Construction and Other



# Division of Transit and Rail

## Grant Administration

Federal Transit Authority

\$13.5 M/yr appx.

FASTER Transit \$15M/yr

2012:

68 grantees (transit providers and local governments)

## FY 2012 Accomplishments

- Transit Grant Process Improvement
- Completed the Colorado Passenger & Freight Rail Plan
- Initiated the Interregional Connectivity Study
  - Passenger rail along the Front Range – Ft Collins to Pueblo
- Initiated I-70 Mountain Corridor Advanced Guideway System (AGS) Feasibility Study
  - Required by the Record of Decision



## FY 2013 Focus/Goals

- Develop new Transit grant module
  - Efficient and effective grantee service
  - Open, transparent processes
  - Easily managed, monitored and tracked
- Respond to new federal MAP-21 changes
- Initiate State Transit Plan
  - As input for the Statewide Long Range Transportation Plan
  - State Transit Plan elements
  - Interregional Connectivity Study



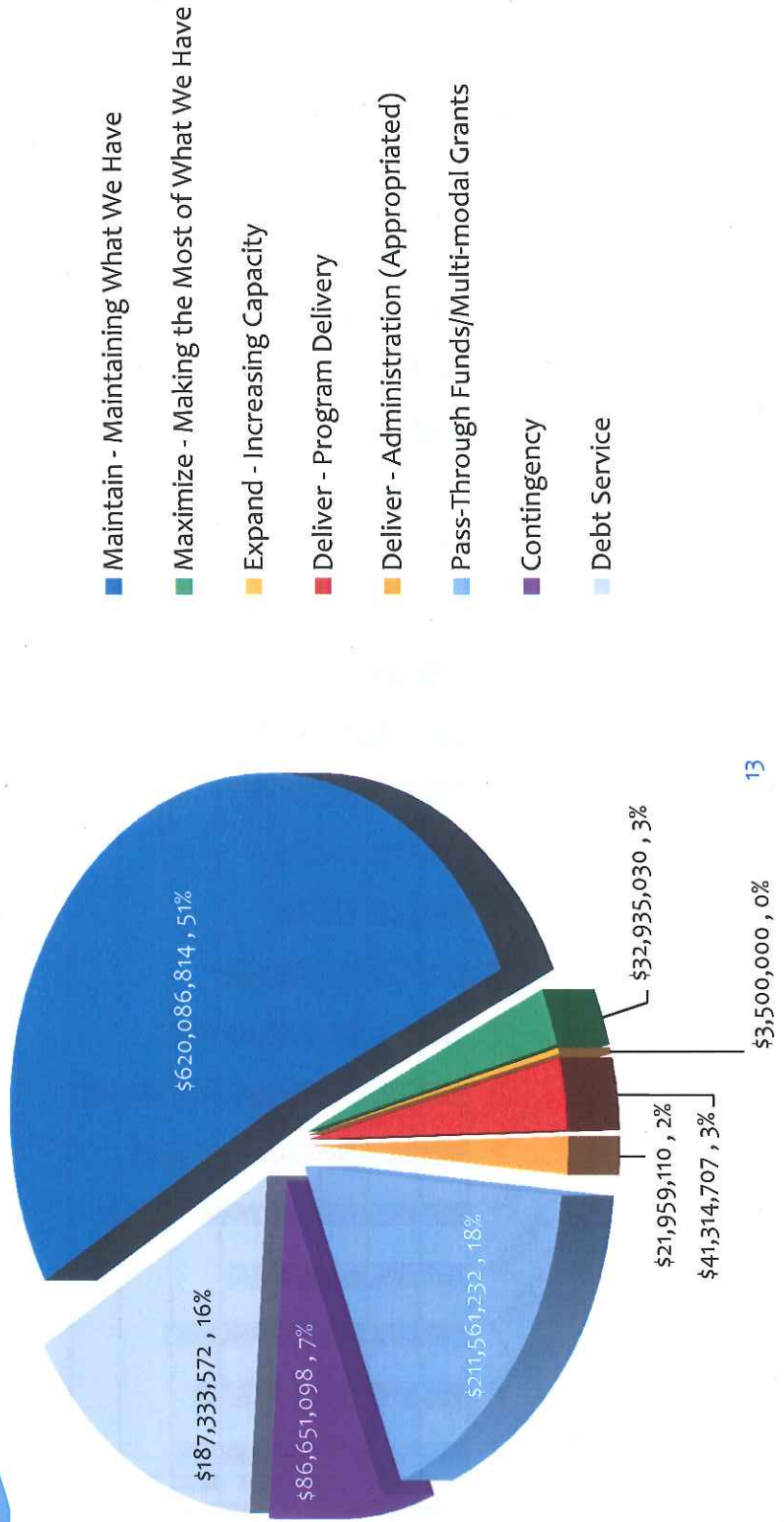


# Funding: Year-to-Year Funding



## Uses of Transportation Funding

- \$1.2 billion
- No plan for \$ for capacity/mobility
- FY 2013 Adopted Budget

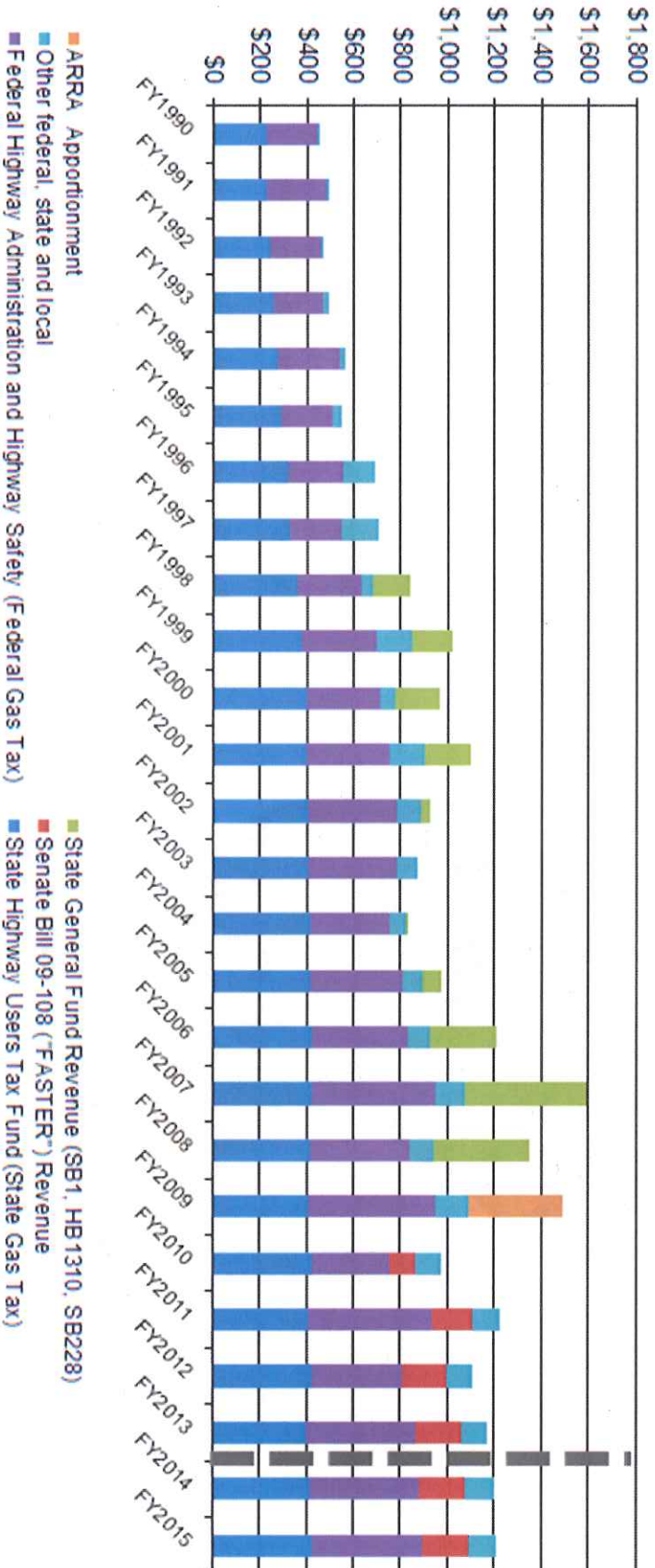




# Funding: Year-to-Year

## Actual and Projected

CDOT Funding Sources by Fiscal Year, Actual and Projected: 1990-2015





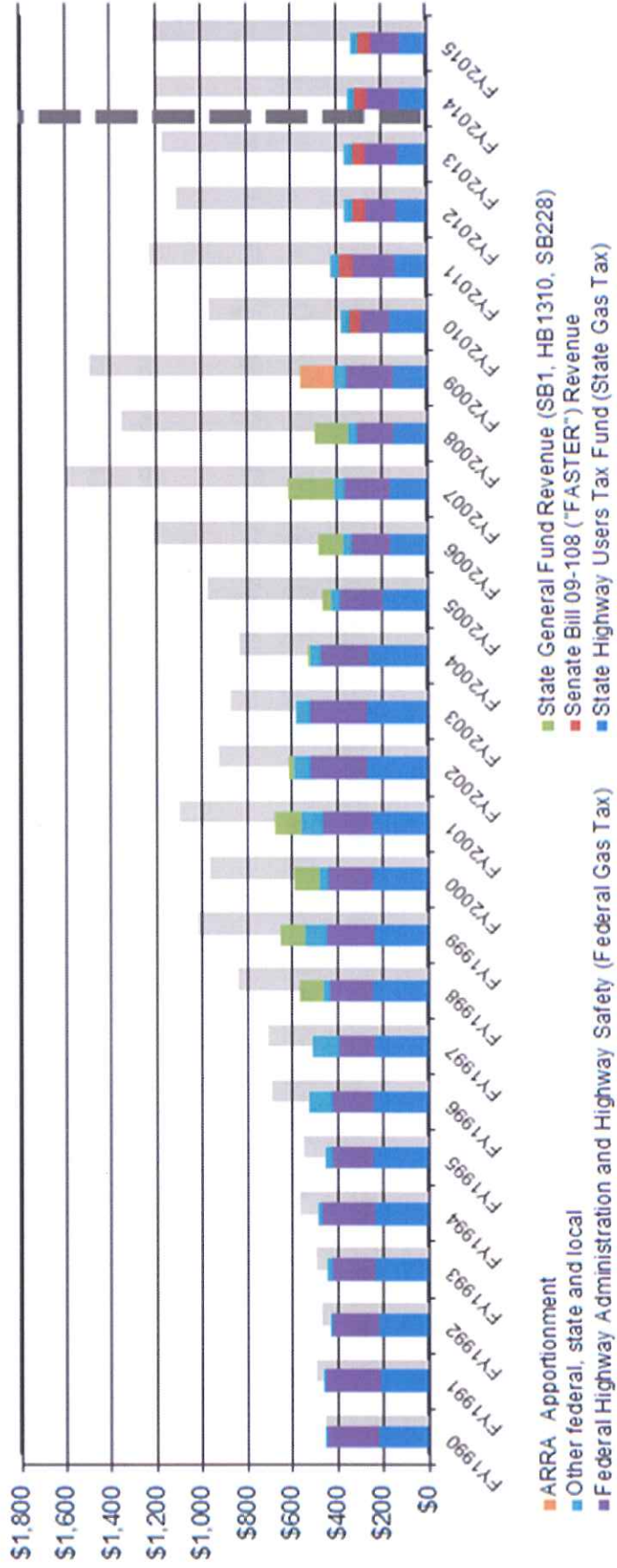


# Funding: Inflation Effect

## Actual and Projected

- Inflation Adjusted -

**Inflation-adjusted CDOT Funding Sources by Fiscal Year, Actual and Projected: FY 1990-2015**  
 Revenues Deflated by CDOT Colorado Construction Cost Index



# MAP-21

## Moving Ahead for Progress in the 21st Century

### Fuel Tax

- Continues the federal gas tax through September 2016

### Federal Apportionments

- Retains current spending levels through 2 fiscal years

### Increased flexibility for states

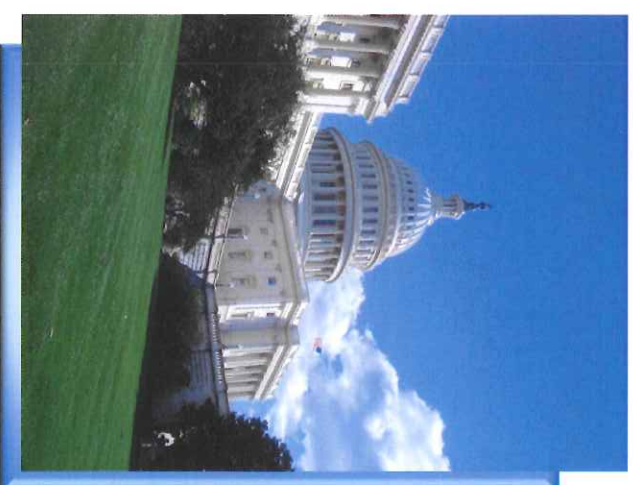
- Consolidates 87 U.S. DOT programs to less than 30
- More dollars to formula funding (due to earmarks being eliminated)

### Accelerated Project Delivery

- Reduce project delivery while protecting environment

### Planning

- Performance targets to aid decision making





Questions?

