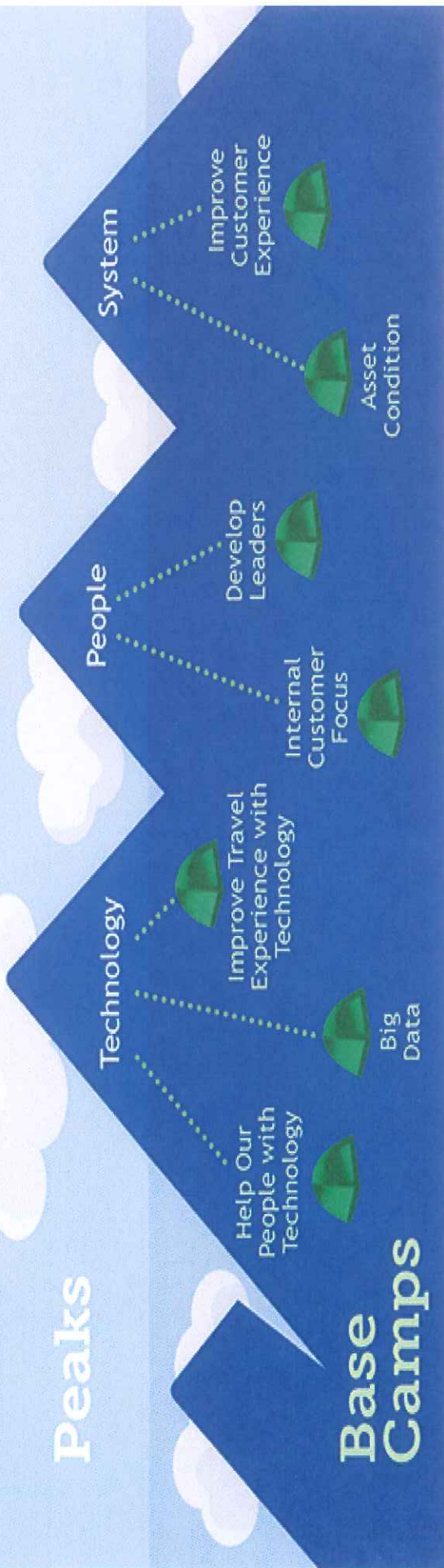




Purpose Provide Freedom, Connection and Experience through Travel

Summit Best Department of Transportation in the Country for All Customers

Peaks



Colorado Department of Transportation

SMART Act Presentation

December 10, 2015



COLORADO
Department of
Transportation

Three peaks to become
No. 1 transportation
department:

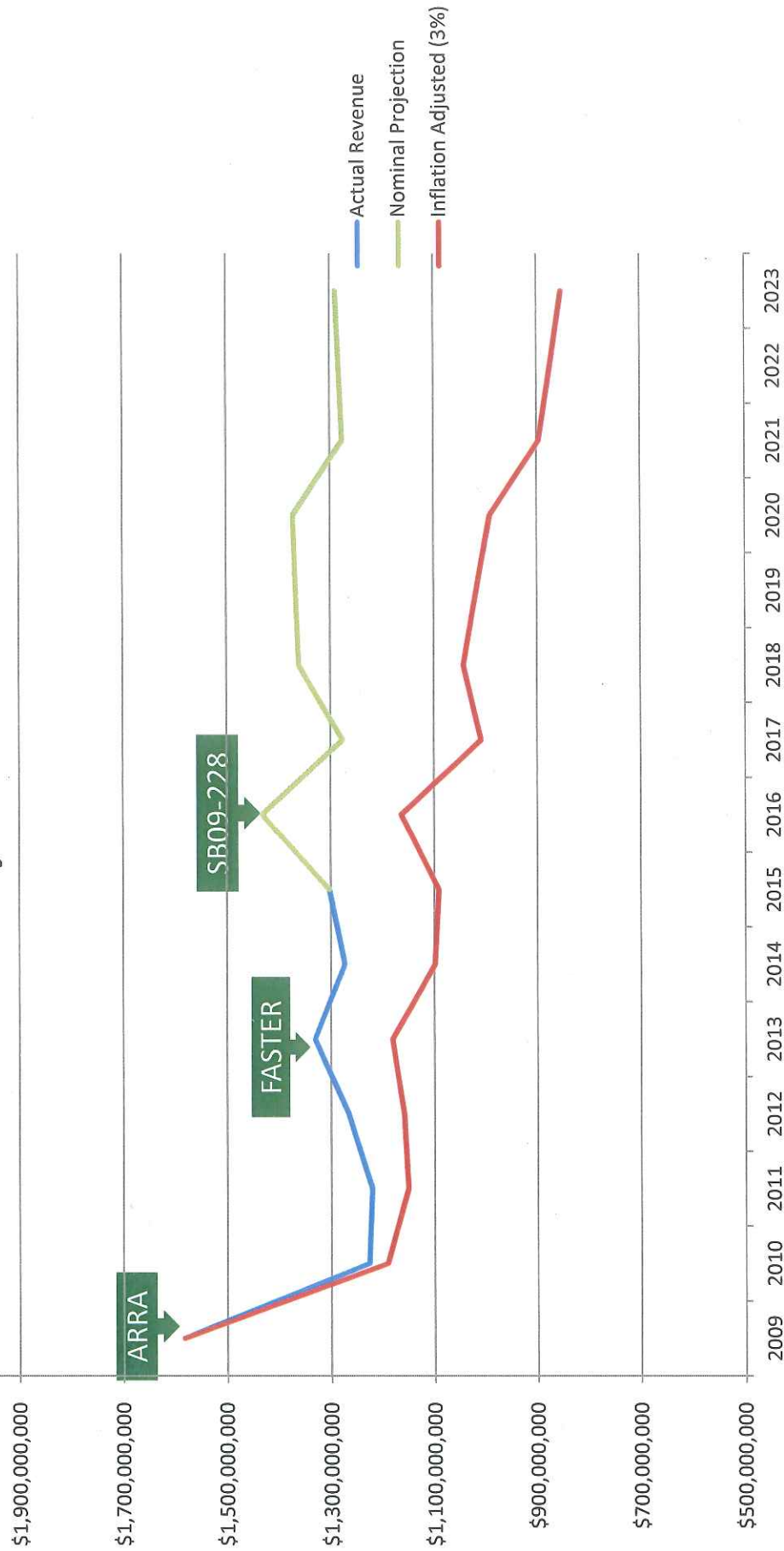
1. Leading-edge
technology
2. Our people
3. Healthy multi-modal
transportation
system



New strategic framework



Historical & Projected Revenue 2009-2023



* Does not include Permanent Flood Recovery Reimbursements



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THEN AND NOW
per capita spending

1991

VS.

2015

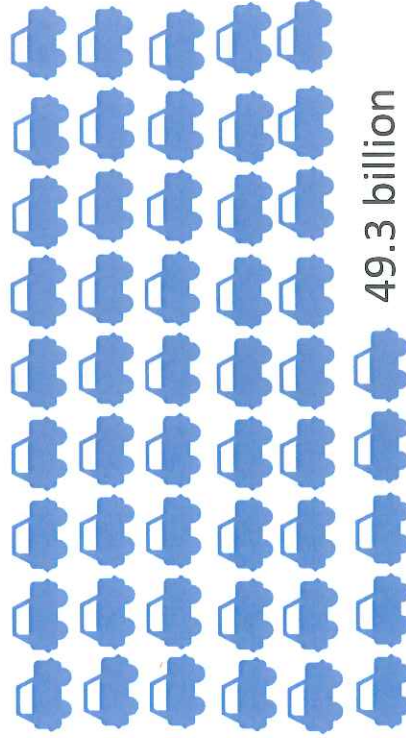
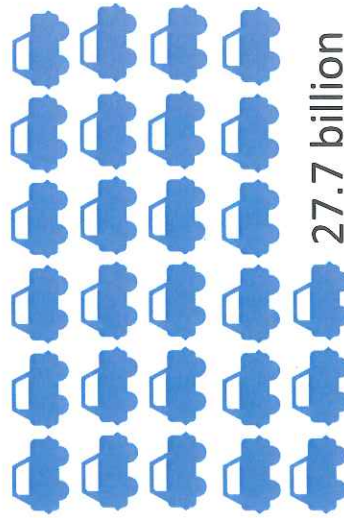


3.3 million

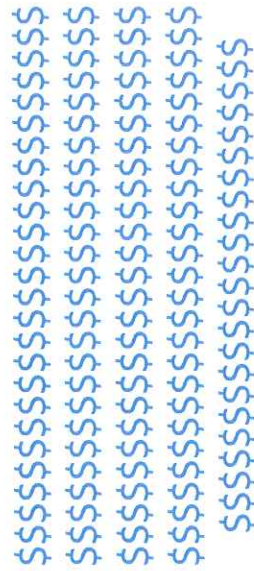
population



5.4 million



vehicle
miles
traveled



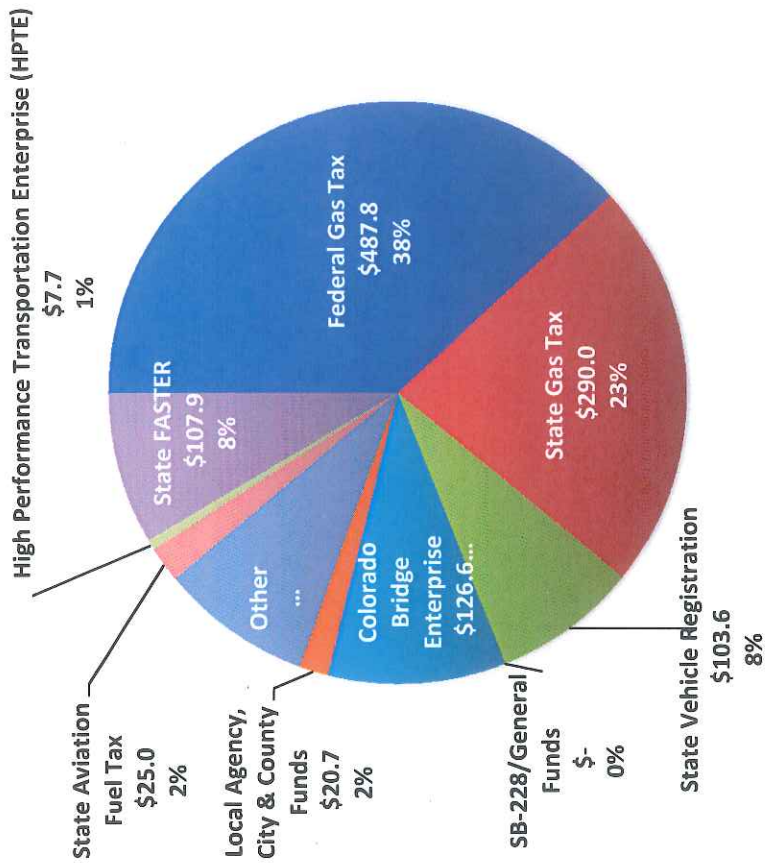
dollars
spent/person



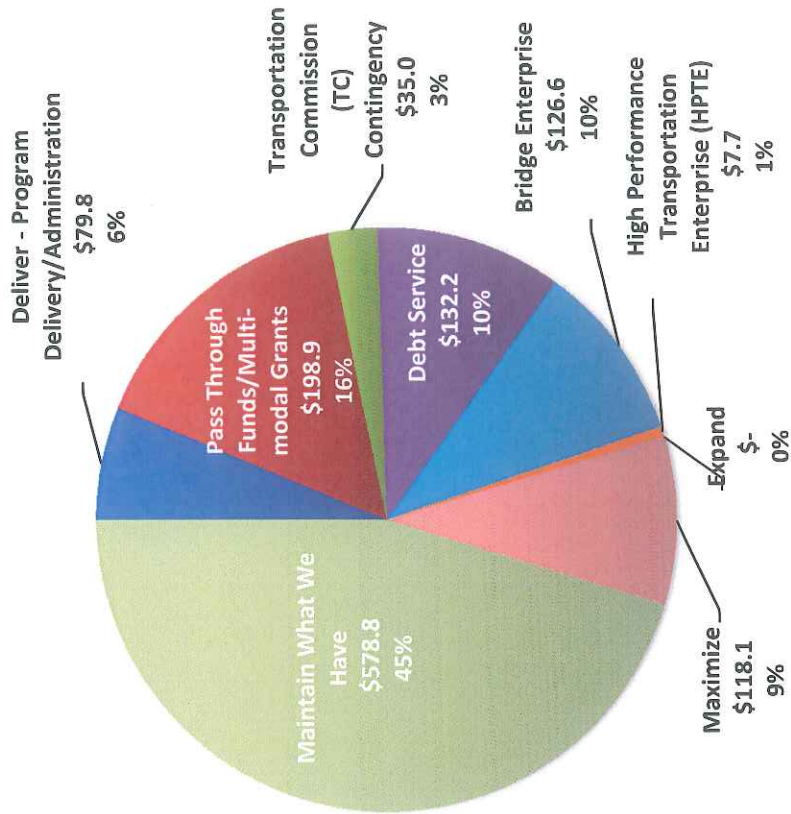
All dollar figures adjusted for inflation



CDOT Sources of Funds



CDOT Uses of Funds





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ASSET MANAGEMENT

Goals for Asset Management

FY '16 Asset Management Category

Fiscally Constrained Transportation Commission Goal for Asset Management Category
(CDOT needs \$805M to meet the goals)

Funding Available (\$736m)

Surface Treatment	80% of system with "high" or "moderate" drivability life	\$236 m
Bridge	90% of Colorado bridges not structurally deficient	\$164 m
Buildings	90% of buildings with a "C" condition or greater	\$13 m
Culverts	95% of culverts not structurally deficient	\$8 m
Tunnels	100% of useful life of fire/life safety key components	\$5 m
ITS	90% of assets within useful life	\$21 m
Road Equipment	70% of vehicles still within useful life	\$18m
Geohazards/Rockfall	60% of sites rated "C" or better	\$9 m
Walls	Goal under development 99% of walls in good or fair condition	\$2 m
Traffic Signals	Have only 15% of intersections with at least one component above 100% useful life	\$6 m
Annual Maintenance	B- overall condition	\$254 m



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ANNUAL MAINTENANCE Goals for Asset Management

Maintenance Level of Service by Program Area

Description	Funding Needed for 'A' Rating	Budget FY 2016 Funding	FY 2012 Budget	FY 2014 Budget	FY 2016 Projected
Planning, Training and Scheduling	\$24.2M	\$14.8M	C	C-	C-
Roadway Surfacing	\$171.1M	\$39.0M	B	B+	C-
Roadside Facilities	\$39.6M	\$20.1M	B+	A-	C-
Roadside Appearance	\$11.6M	\$7.8M	B	B	C-
Traffic Services	\$120.9M	\$67.7M	C+	C+	C-
Bridges & Structures	\$25.7M	\$8.6M	C+	B-	C-
Snow & Ice	\$85.5M	\$73.3M	B	B	B
Service Equipment, Buildings & Grounds	\$25.9M	\$15.9M	B-	C+	C-
Tunnels	\$11.2M	\$6.9M	C+	C+	C-
OVERALL MLOS	\$515.5M	\$254.4M	B-	B-	C

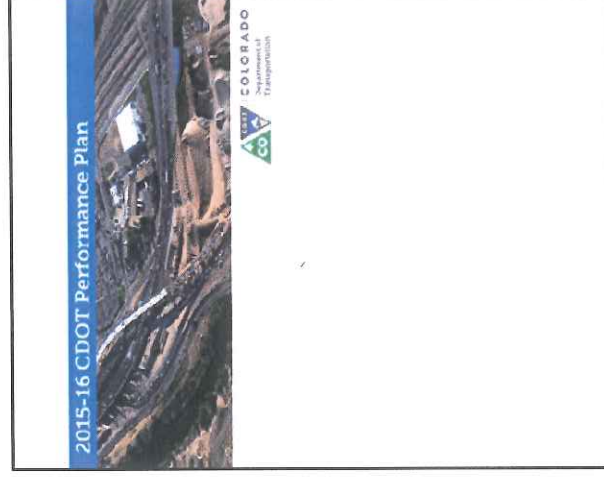


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SMART Act Performance Plan

FY 2015-16 CDOT Performance Plan

- Required by the 2013 revision of the State Measurement for Accountable, Responsive and Transparent Government (SMART) Act
- Helps the department through effective administration and delivery of transportation-related programs and services
- Key elements: Four Strategic Policy Initiatives (SPIs) and supporting operational performance metrics. (*Number of SPIs reduced this year for greater focus, per OSPB guidance.*)





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SMART Act Performance Plan

Changes in FY15-16

- Alignment with “three peaks” of technology, people and infrastructure condition
- More explanation of strategies to achieve desired outcomes
- Specific, directional outcomes for each Strategic Policy Initiative. (What does success look like?)
- Better description of context of each SPI
- More frequent reporting to OSPB (quarterly)





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SMART Act Performance Plan

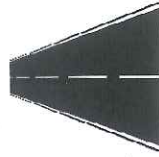
4 Strategic Policy Initiatives

- Key Performance Plan metrics are built around the 4 SPIs

1. **Safety**



2. **Pavement Condition**



3. **Travel-Time Reliability**



4. **Maintenance**





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SMART Act Performance Plan

Strategic Policy Initiatives: Safety

Safety SPI: Move Colorado toward zero deaths by reducing traffic-related deaths by one-half by 2030. Reduce fatalities by 12/yr, from 548 in 2008 to 344 in 2025

- One & Three Year Targets:
 - 452 for calendar year 2016
 - 428 for calendar year 2018



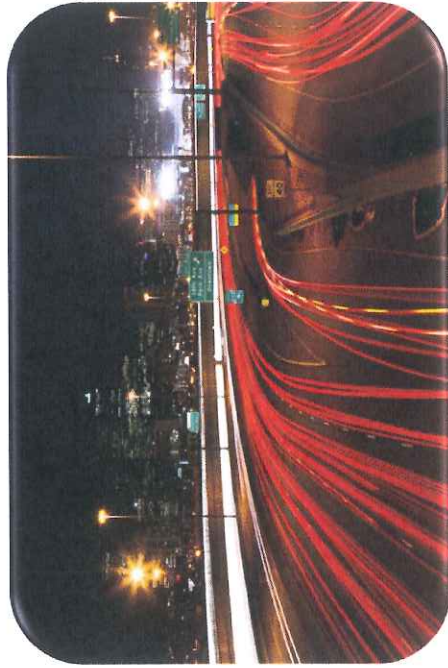
Progress: Annual fatalities have fallen 27% in the past 10 years... but have risen in the past five years to 488 in 2014.



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ROADX

RoadX will employ a multi-pronged DO-IT approach with the objective of being the most efficient, agile, and flexible system for bringing transportation technology to market.



Vision: Crash-free, delay-free and technologically-transformed travel in Colorado.

Mission: Partner with public and industry partners to make Colorado one of the most technologically advanced transportation systems in the nation, and a leader in safety and reliability.

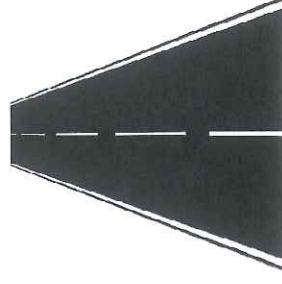
Web site: <https://www.codot.gov/programs/roadx>



Strategic Policy Initiatives: Pavement Condition

Pavement Condition SPI: Attain High or Moderate Drivability Life for 80% of sampled lane miles of pavement on the state highway system by 2025.

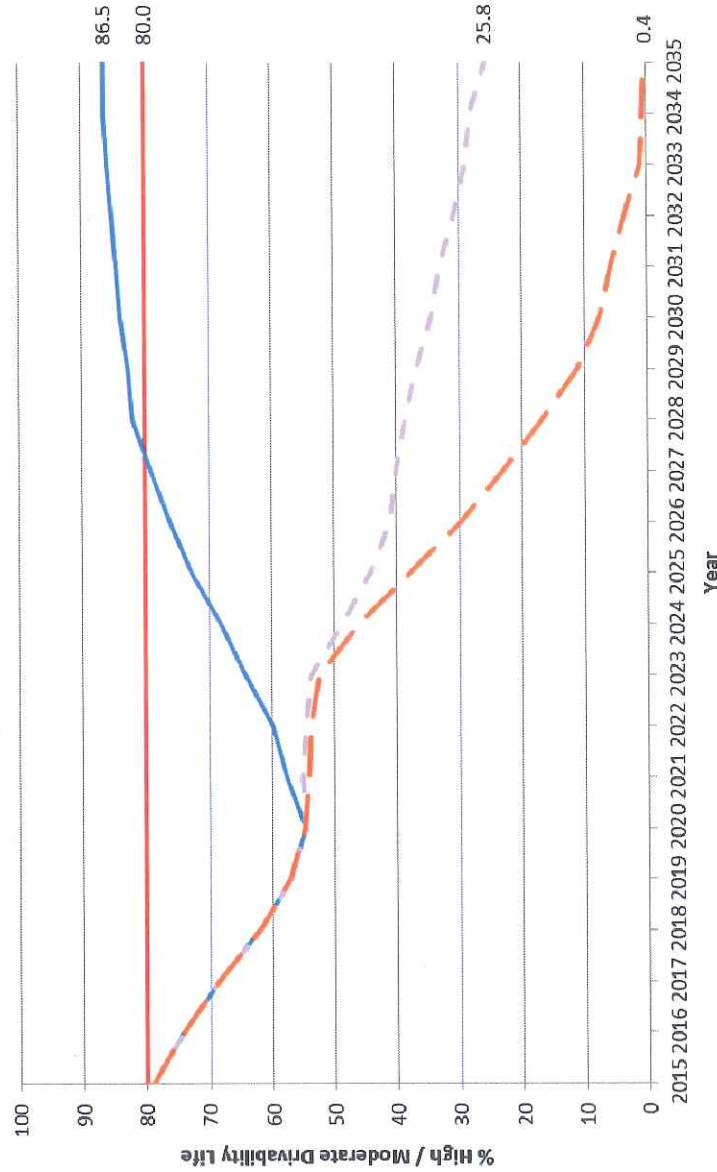
- One & Three Year Targets:
 - 74% FY 2016
 - 62% FY 2018



Progress: Pavement Condition rose to 79% in 2015 (up from 73% in 2014)... in large part due to a change in the pavement model, not a change in pavement condition.



Percent of Pavements with % High / Moderate Drivability Life



At Current Funding of \$236 M

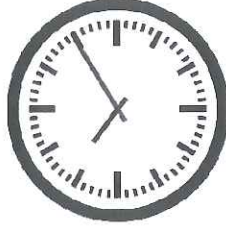
— Target
— Planned Budget

Pavement's Share of a \$167 Million Cut to Assets

--- Reduced Funding w/o Inflation
--- Reduced Funding w/ Inflation of MLOS



Strategic Policy Initiatives: Travel-Time Reliability



Travel-Time Reliability SPI: Slow growth of congestion on I-25 (between NW Parkway and C-470) during daytime and early evening weekday hours. Slow the growth of congestion on I-70 (between Vail and C-470) during daytime and early evening weekend hours.

- *Example of one- and three-year targets:*
 - *Reduce the Planning Time Index (PTI) for NB I-25 from a projected average of 2.59 per month in calendar year 2016 to an actual average of 2.50 per month.*
 - *Achieve a PTI of 2.60 in 2018.*

Progress: Planning Time Index is expected to increase with the growth in population and traffic and no corresponding increase in funding to address our congestion challenges (current PTI for above example is 2.42 for 2014, up from 2.38 in 2013).



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OUR CHALLENGE

continued growth

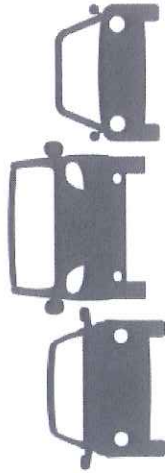
From
2013
to
2040



Population

+47%

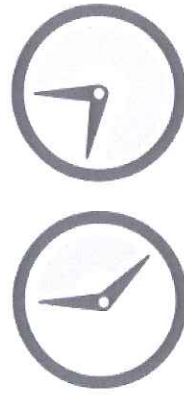
7.8 MILLION
COLORADANS



Vehicle Travel

+47%

41.8 BILLION
MILES TRAVELED



Avg. Traffic Delay
on congested corridors

2 to 3
TIMES

DURING
PEAK HOURS
(if we do nothing)



Strategic Policy Initiatives: Maintenance



Maintenance SPI: Maintain roadways and facilities to minimize the need for replacement or rehabilitation in a constrained funding environment.

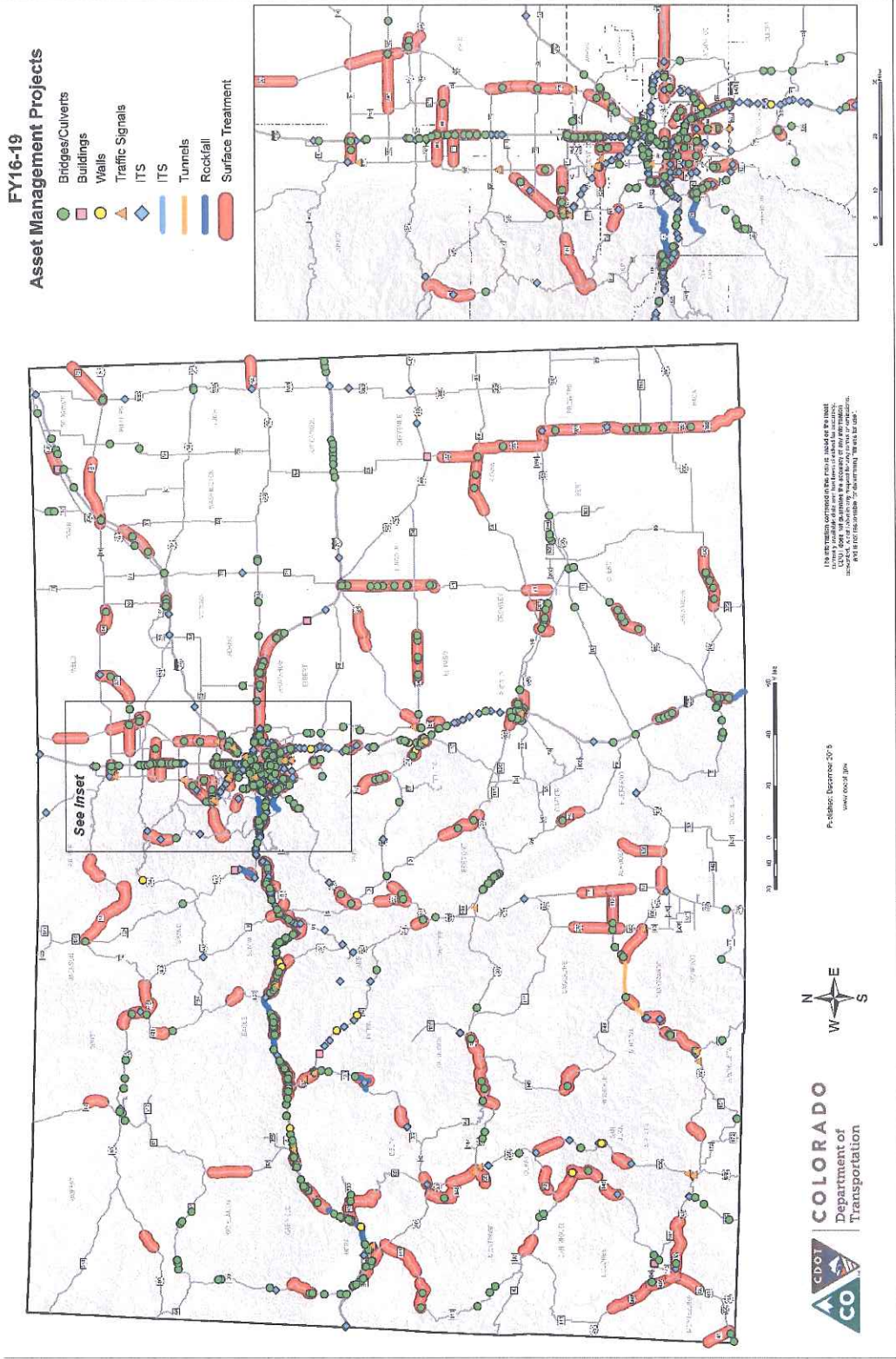
- One & Three Year Targets:
 - Achieve an overall Maintenance Levels of Service (MLOS) grade of C for the state highway system in FY 2016 and 2018.

Progress: CDOT has achieved a “B-” overall in 2014 and in most previous years, though projects a slight overall decline for 2016 and beyond, with a deficit of about \$22 million average per year to maintain the modest B- standard through 2025.



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ASSET MANAGEMENT FY 16-19 Projects





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SMART Act **Legislative & Regulatory Agendas**

Bills:

- Bridge Height Clarification
- Transit Hub Parking Enforcement
- Bus on Shoulder Exemption

Budget Requests:

- Marijuana Impaired Driving Campaign:
\$450K
- Impaired Driving/Felony DUI Campaign:
\$500K

Other:

- Funding for Transportation

Planned Rule Revisions

- Rules Governing Practices and Procedures of the Transportation Commission

Publicly Available

CDOT Website

www.coloradodot.info/business/rules



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Final Thoughts

