



CDOT'S Planning & Budgeting Approach

Delivering a Safe, Efficient Transportation System



Agenda

CDOT's strategic goals to deliver a safe, efficient, multi-modal transportation system

Transportation planning and priority project identification

Reflecting priorities through the budget

Strategic Goals

Improve Safety

- Improve the safety of Colorado's transportation network by reducing crashes and improving conditions for those traveling via all transportation modes.

Modal Options

- Significantly expand multimodal options, statewide, to provide a more sustainable, efficient, and equitable transportation network, reducing per capita VMT by 1% annually.

Reduce GHG Emissions

- Reduce greenhouse gas emissions across the transportation sector in conjunction with Governor's Electrification Executive Order.

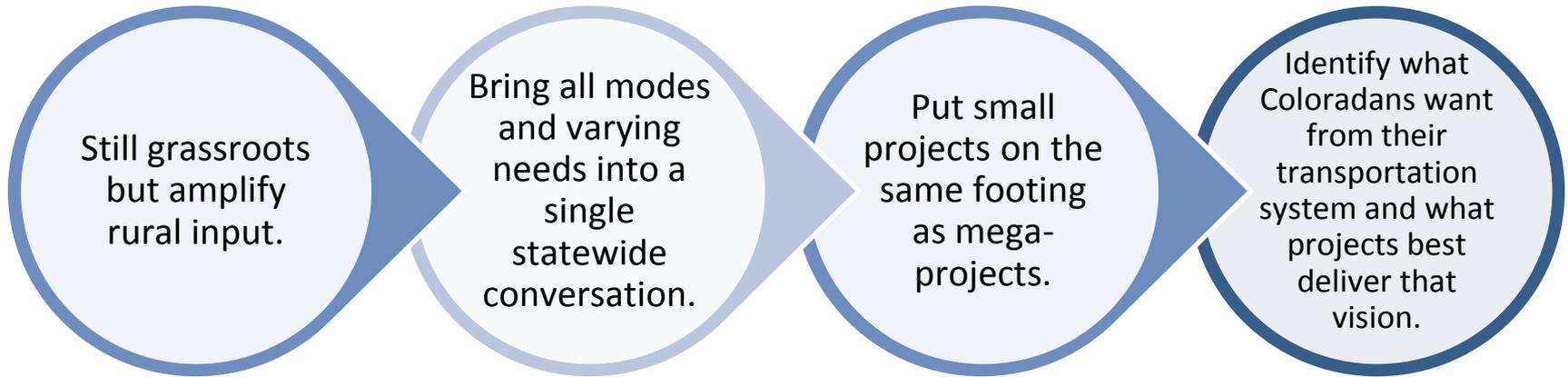
Planning & Execution

- Establish a new data-driven needs assessment based on social, economic, environmental and other factors as a means of identifying and prioritizing construction projects.

Transportation Planning in Colorado

- Previous planning approach:
 - Strength of a grassroots approach
 - Focused on delivering a series of separate documents:
 - 25-year statewide plan
 - Additional mode-specific plans (Freight Plan, Mobility Plan, Statewide Transit Plan, etc.)
 - 4-year fiscally constrained list of projects
 - Multiple lists of unfunded projects
 - Each plan required months of work and multiple reach-outs to often the same stakeholders; giving appearance of disconnected process.

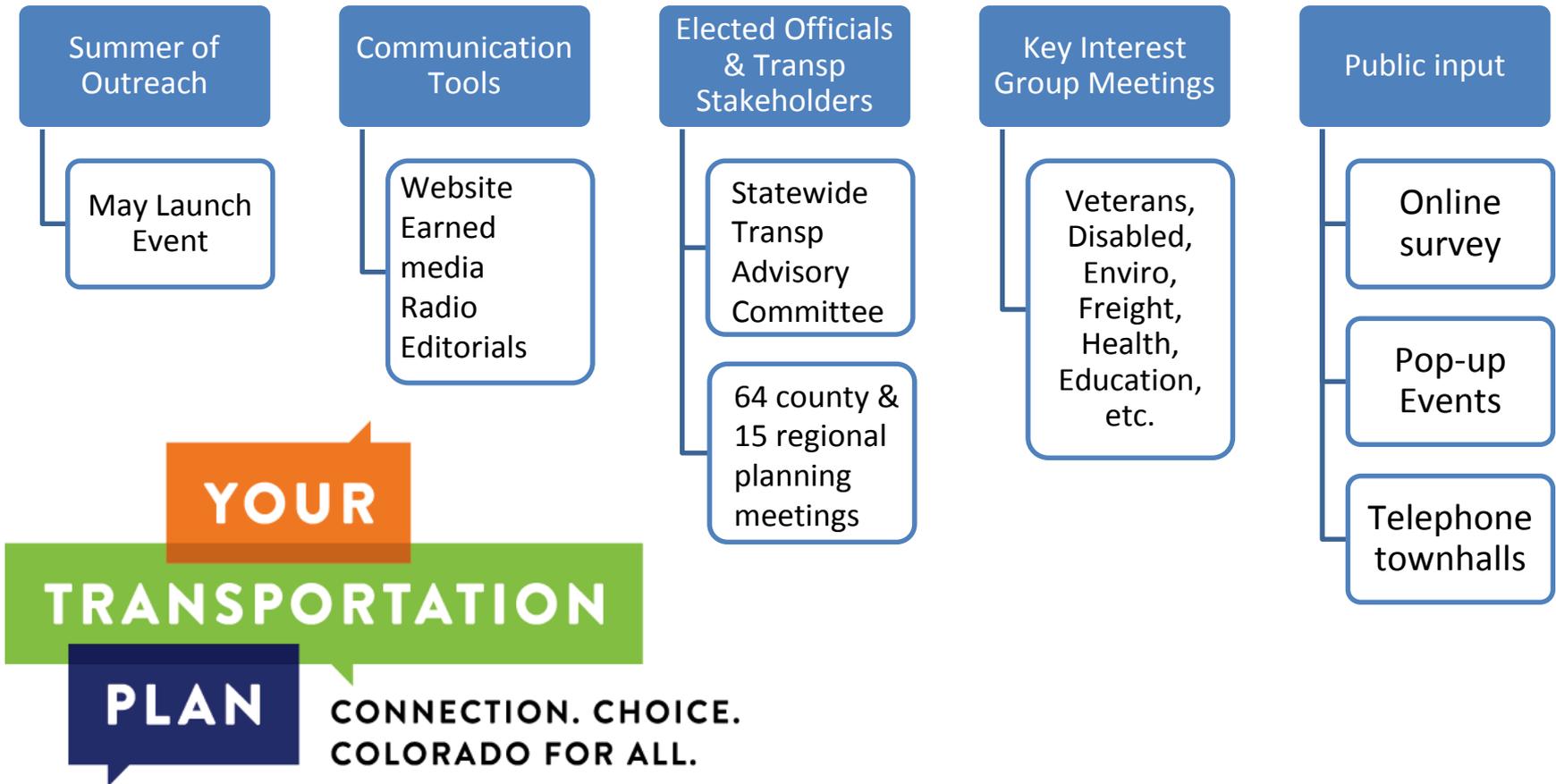
Resetting the Planning Process



The GOAL

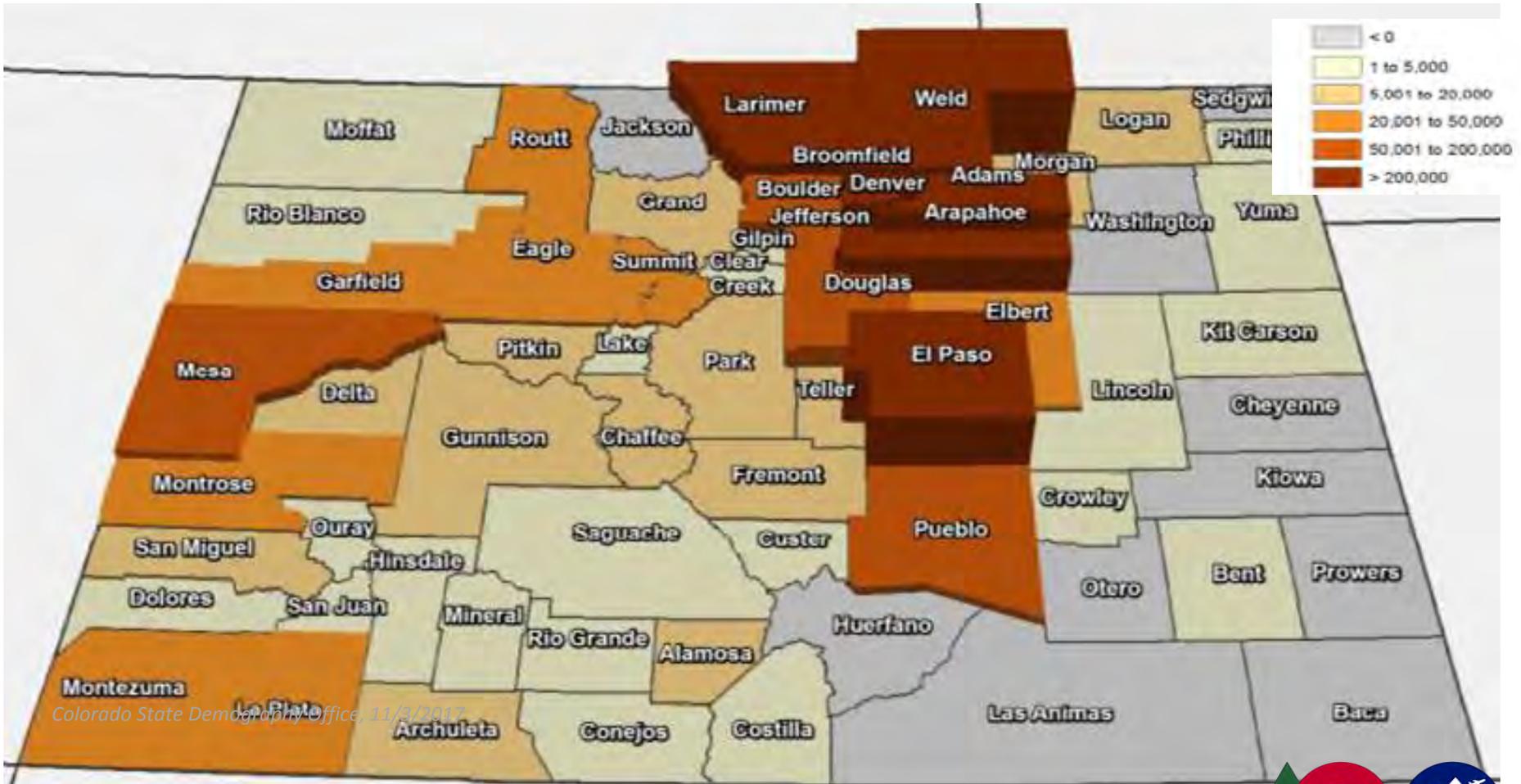
- A 10-year strategic pipeline of projects, inclusive of all modes, informed both by a data-driven needs assessment and public and stakeholder input.

Timing & Outreach Strategy



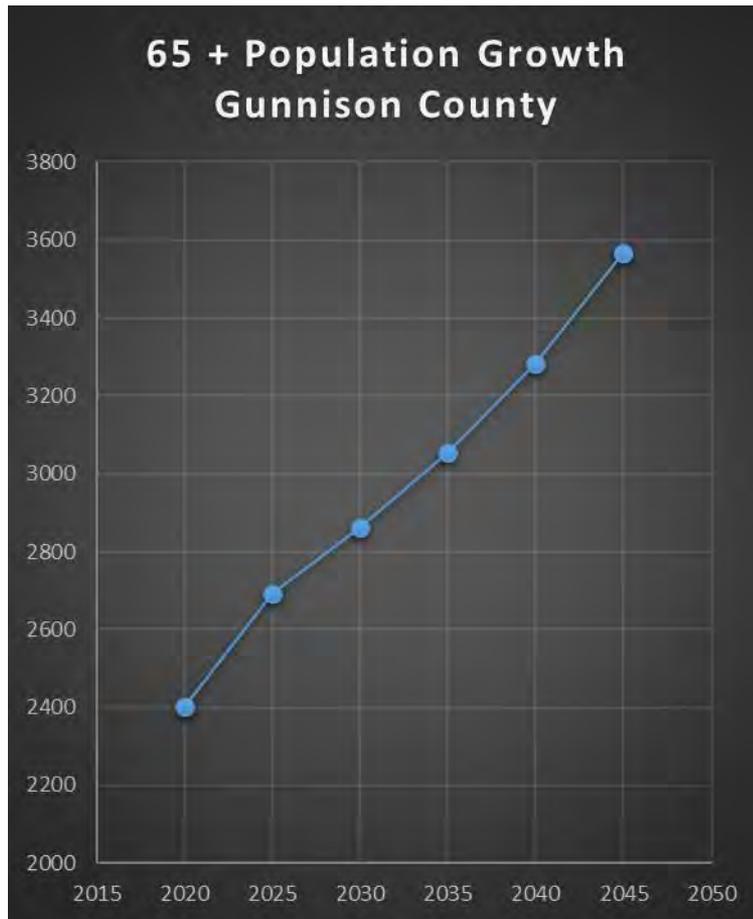
Engagement Visuals

Projected Population Change 2015 to 2050



Colorado State Demography Office, 11/3/2017

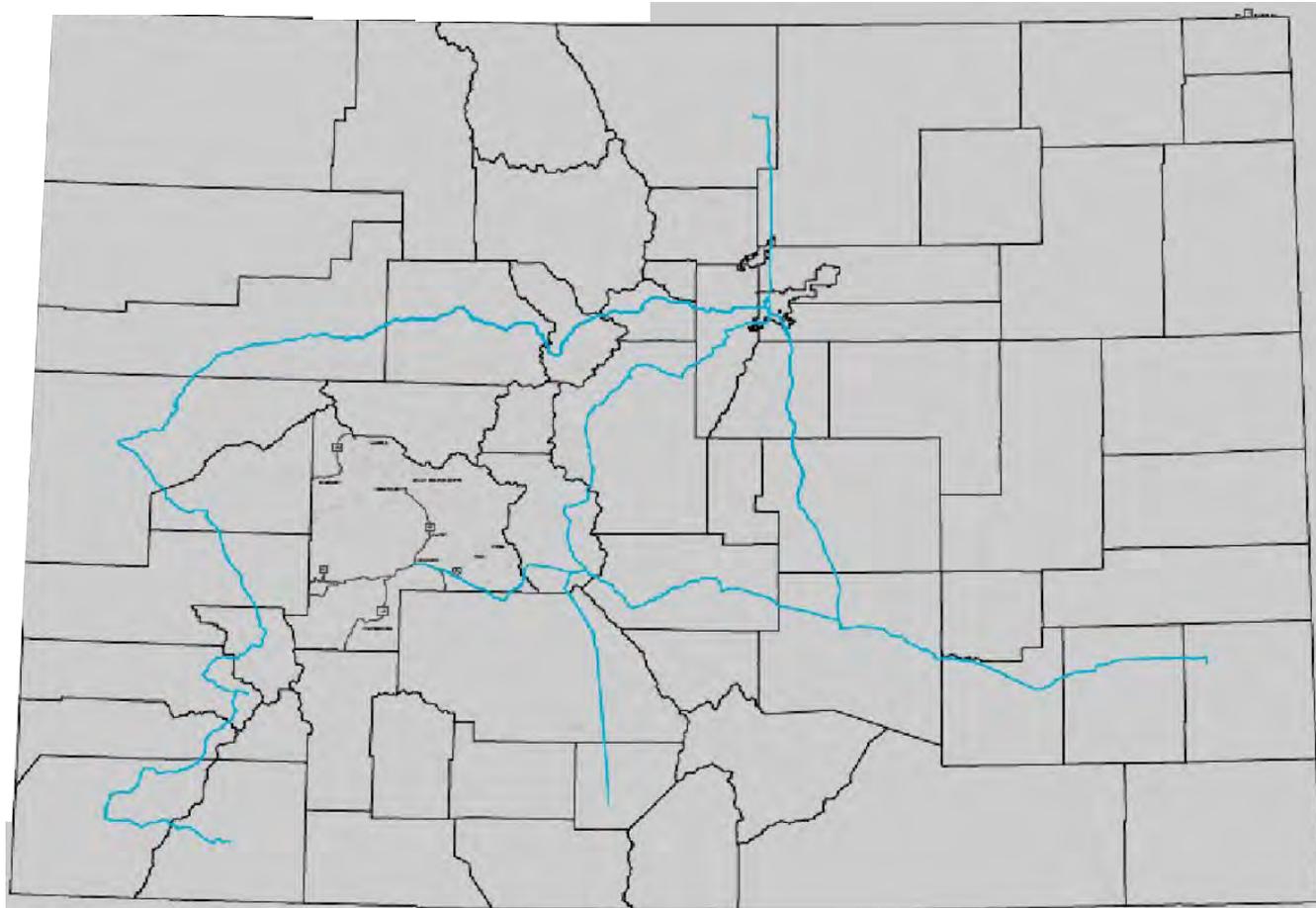
Engagement Visuals (county specific)



- The population of those 65 years and older is expected to increase by 49%
- The population of those 50-64 years old is expected to increase by 39%
- **8% of Gunnison County's** population is disabled
- 14.1% live below the poverty line
- 3.66% have no vehicle available to them

Engagement Visuals (county specific)

Statewide Bustang Service and Accessibility from Gunnison County



From Planning to Budgeting

The planning process informs how we allocate limited resources and what problem we are trying to solve for

The 10-year project list and CDOT's budget reflect those priorities

CDOT's Core Functions & Budget Categories

- Construction
- Maintenance & Operations
- Multi-Modal Services
- Suballocated (Pass-Through) Programs

Asset
Management

Safety

Mobility

FY 2020-2021 BUDGET

New look, new approach

- Adjust timeline to align with completion of planning process, and development of 10-year pipeline of projects
- Align with CDOT priorities and core business functions
- Establish better framework for balancing competing needs
- Make the budget more understandable to the public and stakeholders
- Integrate multiple different budget processes and information

TRANSPORTATION FUNDING

Bringing Budget & Planning Efforts Together

Provides a comprehensive picture of Colorado's transportation needs
(Not bureaucratic, speaks to real needs and reflects what we heard)

Prioritizes CDOT's current resources, identifies shortfalls, and helps CDOT decide how to meaningfully invest additional resources

Prepares us to start talking about the "mortgage"