



Title: Transit and Rail Advisory Committee
Location: CDOT/HQ Auditorium
Date: Friday, January 13, 2017

Start	End	Time	Item #	Item	Presenter
1:00 PM	1:05 PM	0:05	1	Introductions/Meeting Overview/Welcome	Mark Imhoff
1:05 PM	1:10 PM	0:05	2	Election of Chair	Mark Imhoff
1:10 PM	1:20 PM	0:10	* 3	Meeting Dates Discussion	Mark Imhoff
1:20 PM	1:20 PM	0:00	4	Legislative Update	
1:20 PM	1:30 PM	0:10	a.	Federal / USDOT Agencies	Herman Stockinger, Ron Papsdorf
1:30 PM	1:40 PM	0:10	b.	State Legislative Agenda	Herman Stockinger, Ron Papsdorf
1:40 PM	1:55 PM	0:15	* 5	Bike Ped & Transit Investment	Danny Katz
1:55 PM	1:55 PM	0:00	6	Sub-Committees - update	
1:55 PM	2:00 PM	0:05	a.	Statewide Transit Plan Implementation	David Krutsinger
2:00 PM	2:10 PM	0:10	* b.	Performance Asset Management	Jeff Sanders
2:10 PM	2:30 PM	0:20	* c.	5310/5311 Distribution Subcommittee	Jeff Sanders
2:30 PM	2:40 PM	0:10	d.	Bustang Expansion/Rural Regional Bus Reconfiguration (Outrider)	Michael Timlin
2:40 PM	2:45 PM	0:05		Break	
2:45 PM	2:55 PM	0:10	* 7	Multimodal Freight Plan update/State Passenger & Freight Rail Plan	Sharon Terranova
2:55 PM	3:05 PM	0:10	8	Southwest Chief, TIGER updates	Pete Rickershauser, Jim Souby
3:05 PM	3:10 PM	0:05	* 9	SB228 Transit Projects - update	Jeff Sanders
3:10 PM	3:15 PM	0:05	* 10	Bustang - Quarterly Report	Michael Timlin
3:15 PM	3:30 PM	0:15	* 11	Transit Grants Quarterly Report	David Krutsinger
3:30 PM	3:35 PM	0:05	12	Capital Awards - status update	Jeff Sanders
3:35 PM	3:45 PM	0:10	13	Transit Town Halls Preparation	Brodie Ayers, Jeff Sanders, David Krutsinger
3:45 PM	3:55 PM	0:10	14	Questions / Round Table	Mark Imhoff
3:55 PM	4:00 PM	0:05	15	Adjourn	Mark Imhoff
Total Time		3:00			

- 1 Dial: 1- 877-820-7831
- 2 Participant Passcode: 418377# (be sure to enter the pound key as noted)
- 3 wait to be added to the meeting.

* Attachments



TRAC Meeting Schedule - proposed - determined



2017

JANUARY							FEBRUARY							MARCH							APRIL						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
1	2	3	4	5	6	7	29	30	31	1	2	3	4	26	27	28	1	2	3	4	26	27	28	29	30	31	1
8	9	10	11	12	13	14	5	6	7	8	9	10	11	5	6	7	8	9	10	11	2	3	4	5	6	7	8
15	16	17	18	19	20	21	12	13	14	15	16	17	18	12	13	14	15	16	17	18	9	10	11	12	13	14	15
22	23	24	25	26	27	28	19	20	21	22	23	24	25	19	20	21	22	23	24	25	16	17	18	19	20	21	22
29	30	31	1	2	3	4	26	27	28	1	2	3	4	26	27	28	29	30	31	1	23	24	25	26	27	28	29
5	6	7	8	9	10	11	5	6	7	8	9	10	11	2	3	4	5	6	7	8	30	1	2	3	4	5	6


MAY							JUNE							JULY							AUGUST						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
30	1	2	3	4	5	6	28	29	30	31	1	2	3	25	26	27	28	29	30	1	30	31	1	2	3	4	5
7	8	9	10	11	12	13	4	5	6	7	8	9	10	2	3	4	5	6	7	8	6	7	8	9	10	11	12
14	15	16	17	18	19	20	11	12	13	14	15	16	17	9	10	11	12	13	14	15	13	14	15	16	17	18	19
21	22	23	24	25	26	27	18	19	20	21	22	23	24	16	17	18	19	20	21	22	20	21	22	23	24	25	26
28	29	30	31	1	2	3	25	26	27	28	29	30	1	23	24	25	26	27	28	29	27	28	29	30	31	1	2
4	5	6	7	8	9	10	2	3	4	5	6	7	8	30	31	1	2	3	4	5	3	4	5	6	7	8	9

SEPTEMBER							OCTOBER							NOVEMBER							DECEMBER						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
27	28	29	30	31	1	2	1	2	3	4	5	6	7	29	30	31	1	2	3	4	26	27	28	29	30	1	2
3	4	5	6	7	8	9	8	9	10	11	12	13	14	5	6	7	8	9	10	11	3	4	5	6	7	8	9
10	11	12	13	14	15	16	15	16	17	18	19	20	21	12	13	14	15	16	17	18	10	11	12	13	14	15	16
17	18	19	20	21	22	23	22	23	24	25	26	27	28	19	20	21	22	23	24	25	17	18	19	20	21	22	23
24	25	26	27	28	29	30	29	30	31	1	2	3	4	26	27	28	29	30	1	2	24	25	26	27	28	29	30
1	2	3	4	5	6	7	5	6	7	8	9	10	11	3	4	5	6	7	8	9	31	1	2	3	4	5	6

 STAC 8:00 am - 12:30 pm
 TRAC 1:00 pm - 4:00 pm

 STAC 8:00 am - 12:30 pm
 STAC Tentative 8:00 am - 12:30 pm

 Transportation Commission Meeting

 TRAC 1:00 pm - 4:00 pm

Funding needs for walking, biking and transit in Colorado



CoPIRG
Foundation



SWEEP
SOUTHWEST ENERGY
EFFICIENCY PROJECT

Colorado's Transit, Biking and Walking Needs Over the Next 25 Years

- ❑ \$1 billion dollars per year to ensure every Coloradan experiences the multitude of benefits that come from:
 - Good access to adequate sidewalks
 - Safe bicycle infrastructure including safe shoulders on rural highways
 - Good transit service within cities as well as a comprehensive statewide, bus-based, intercity transit system.



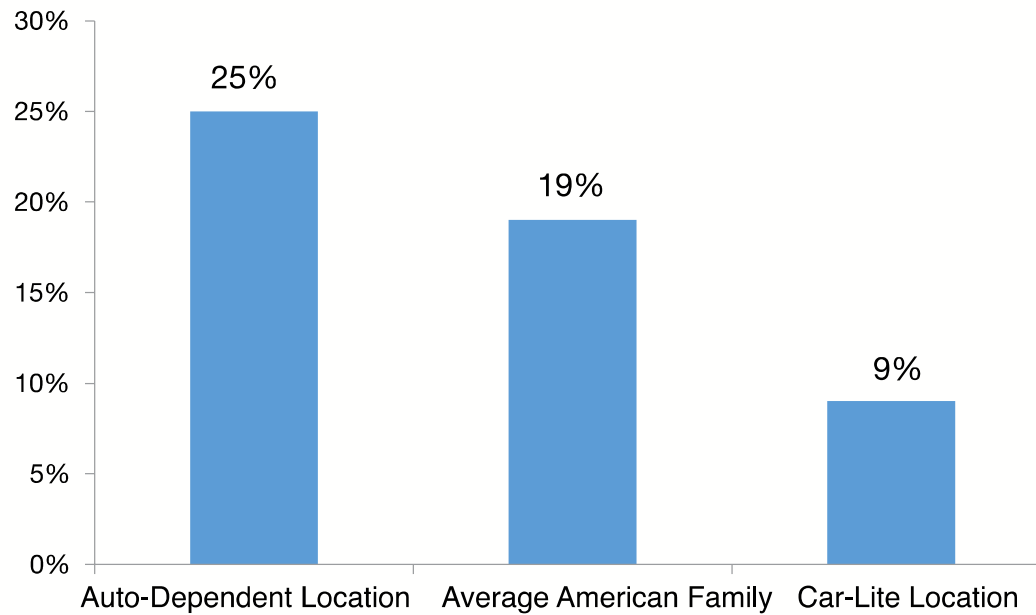
Why this matters: it is what Coloradans want

TABLE 1 - COLORADAN'S TRANSPORTATION PREFERENCES, JANUARY 2014 MPACT 64 POLL

	Very	Somewhat	Not very
Safe Routes To School programs to make it safe for kids to walk or bike to school	53%	30%	16%
Transit for the elderly, people with disabilities, and those unable to drive (asked in metro area)	50%	37%	22%
Transit for the elderly and disabled (asked in rural areas)	42%	41%	15%
Improved bus service accessing employment, shopping and schools	42%	32%	28%
Completing FasTracks (asked in metro area)	40%	35%	24%
Bicycle and pedestrian projects such as bike lanes and paths, underpasses, improved sidewalks, safer crosswalks	36%	36%	22%
Improved safety on rural roads, including the addition of turn lanes and shoulders (asked in rural areas only)	32%	45%	22%
Local transportation projects selected by your county or municipality	29%	49%	20%
Interregional transit service (asked in rural areas only)	27%	39%	31%
State road projects determined by the Colorado Transportation Commission	22%	50%	28%

Why this matters- affordability

FIGURE 3. PERCENT OF INCOME SPENT ON TRANSPORTATION BASED ON TYPE OF PLACE YOU LIVE



Source: Federal Highway Administration Livability Initiative⁶

Why it matters: changing demographics



360,000 or **9.2%** of
Coloradans of driving age do
not have a driver's
license



Surveys of Millennials' consistently demonstrate a preference to **drive less** and use modes like transit, walking and biking.

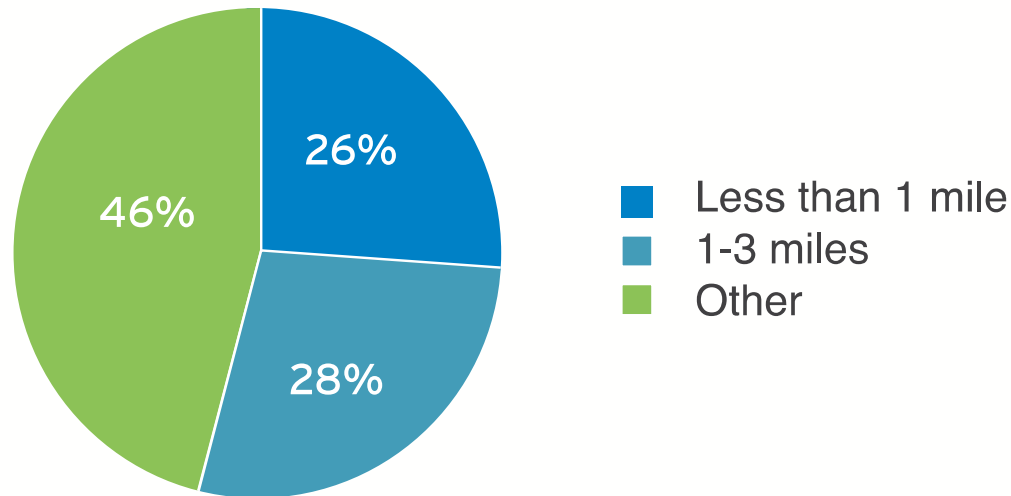
1.4 million

The number of Coloradans who will be aged 15-34 by 2040.

Why it matters: Short trips

□ 2011 DRCOG Front Range Travel Survey results

FIGURE 10
DISTANCE OF DAILY TRIPS IN FRONT RANGE, 2011⁷⁸



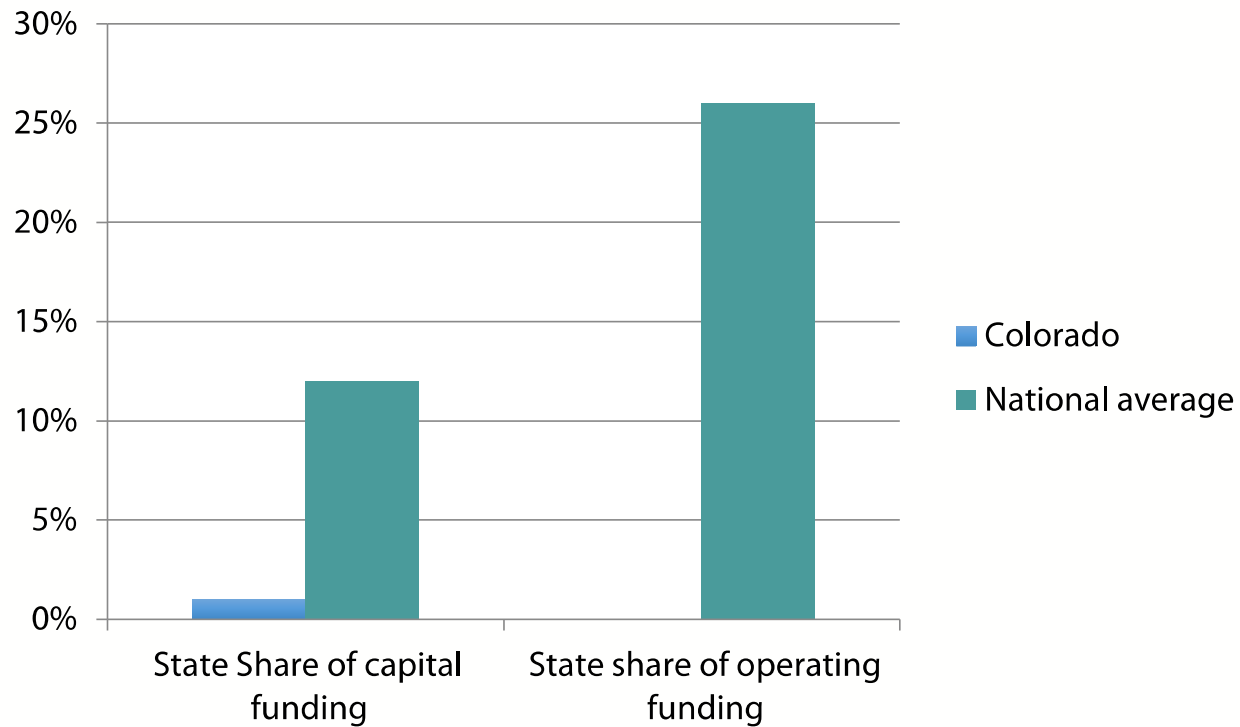
□ What is missing: safe, convenient infrastructure

Why this matters: Pollution and health

- ❑ Transportation – leading contributor to climate change nationally
 - 2nd largest contributor in CO
- ❑ Cars also contribute to local pollution levels
 - In Denver, 32% of NOx and 16% of VOC
- ❑ Colorado is the least obese state
 - But our obesity rate has skyrocketed over last 30 years

CO ranks near the bottom for transit investment

FIGURE 6 - 2012 STATE INVESTMENTS IN TRANSIT ACROSS THE COUNTRY



Walking: \$243.6 million per year

- ❑ Build 6,000 miles of sidewalks
- ❑ Repair 8,600 miles of sidewalks
- ❑ Maintain system



Biking: \$229.5 million per year

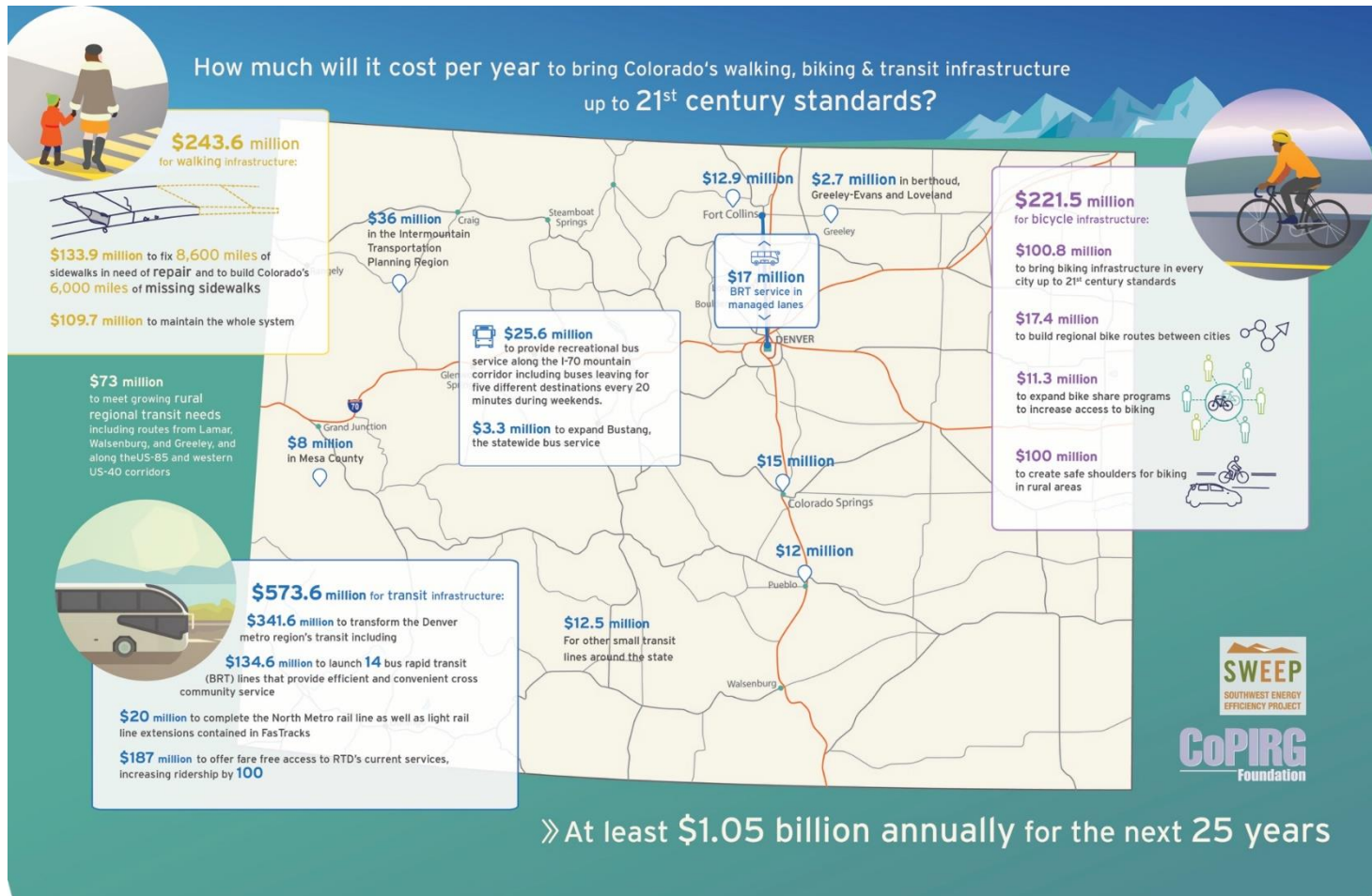
- ❑ Improved and expanded biking infrastructure (bike lanes) in towns/cities
- ❑ Safe shoulders on rural roads
- ❑ Expansion of Bikeshare
- ❑ More regional biking routes



Transit: \$573.6 million per year

- ❑ Improve and expand local transit service everywhere
- ❑ Expand rural regional and demand response service
- ❑ Recreational bus service to mountains along I-70
- ❑ Regional buses along 285, 40, 50
- ❑ New BRT between Denver and Fort Collins
- ❑ Expanded Bustang (Pueblo, Grand Junction)
- ❑ 14 BRT lines in Denver metro area and North metro rail
- ❑ RTD - fare free service

These needs exist across the state



State Policy Recommendations

- ❑ Make transportation funding flexible
 - State HUTF does not have the flexibility of local HUTF
- ❑ Make sure new funding addresses ALL transportation options, not just roads
 - 33% multimodal was the MPACT 64 number
- ❑ Toll revenue should support transit in corridor
 - Minimum of 10% of revenue to transit, first/final mile
- ❑ CDOT and MPOs should identify funding gaps for transit, bike and pedestrian infrastructure in addition to roads

For the full report

- Colorado's Transit, Biking & Walking Needs Over The Next 25 Years available at

www.swenergy.org/data/sites/1/media/documents/publications/documents/COPIRG-Transit-Report.pdf



CO L O R A D O

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**TRAC Subcommittee for Asset Management
January 13, 2017**



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Asset Management Rule

- Achieve and maintain a state of good repair for the nation's public transportation systems.
- Applies to all recipients or sub-recipients of Federal financial assistance
- As a Sponsor, CDOT will lead development of a group TAMP for agency sub-recipients
- TRAC Subcommittee will provide input as CDOT develops plan and associated policies



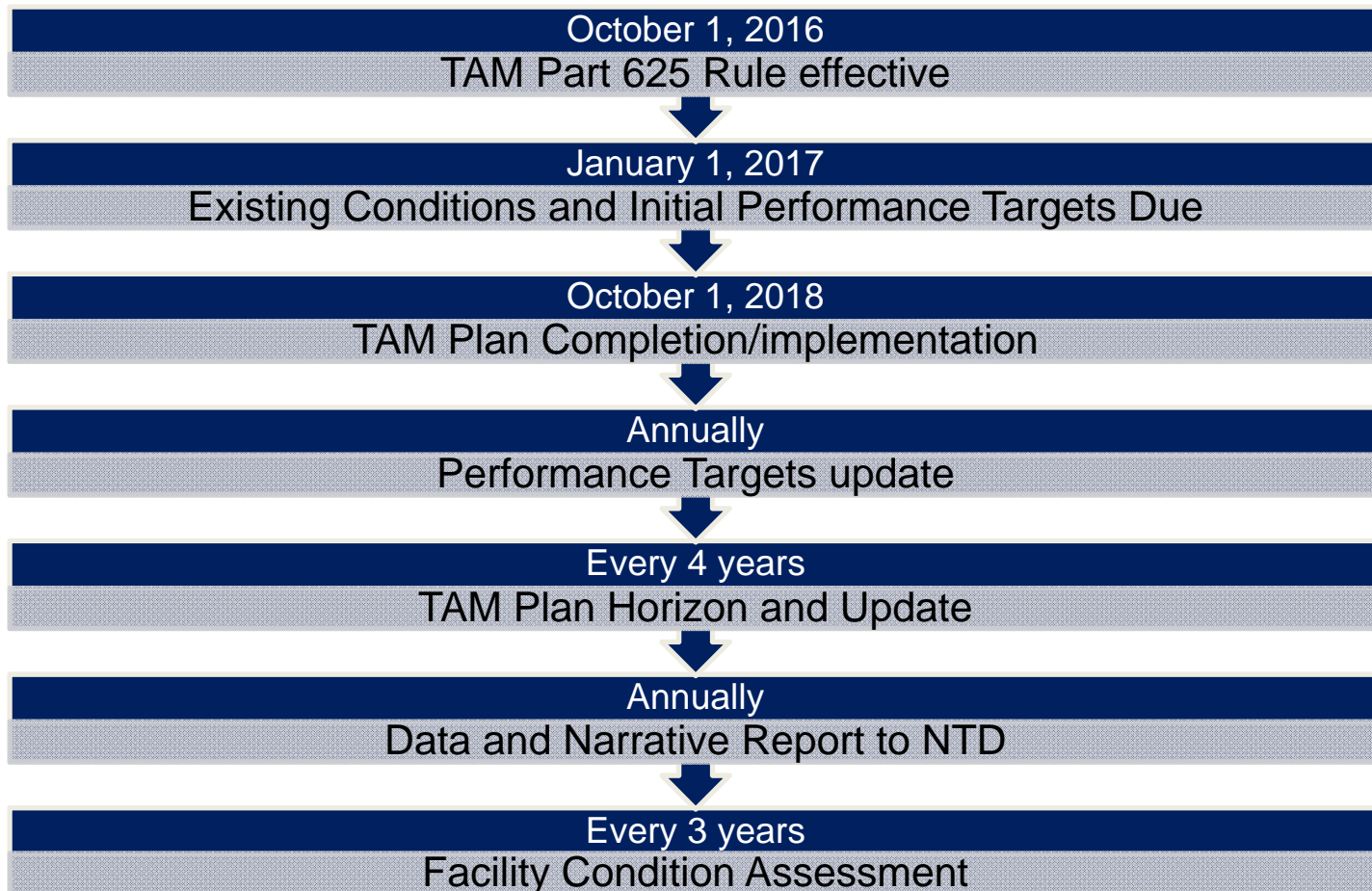
Transit Asset Management Plan Elements

Group TAMP includes 4 elements:

1. Inventory of capital assets
2. Condition assessment of capital assets
3. List of decision-support tools or analytical process
4. Project based prioritization of investments



Rule Milestones





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Group TAMP Actions Thus Far

1. Identification of agencies participating in group TAMP
2. Formation of working group
 - TRAC Subcommittee on Asset Management
 - Other interested individuals
3. Existing Conditions and Initial Performance Targets memo



Performance Targets for 2017

Asset	Existing Condition	Target
Facilities	19% not in SGR	19%
Non-Revenue Vehicles	33% exceeding exp. life	28%
Revenue Vehicle		
Aerial Tramway	85% exceeding exp. life	25%
Automobile	54% exceeding	50%
Bus	25% exceeding	20%
Large Cutaway	10% exceeding	7%
Minivan	45% exceeding	38%
Small Cutaway	29% exceeding	20%



Future Group TAMP Actions

1. Improve inventory data (most of 2017)
 - Completeness of data
 - Facility condition
2. Use tools to analyze asset replacement needs
3. Prioritize asset investment
 - Four-year horizon



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**5310 and 5311 Funding Distribution Policy
TRAC, January 2017**



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5311 Redistribution Context

- Current Process/Distribution Generally Works
 - Current exceptions to fair & equitable exist
 - Does not provide for new entrants
 - Could be more transparent based on the above
- Redistribution
 - CDOT values transparency and equity, with defensible grant award decisions
 - All-inclusive
 - No arbitrary outliers



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Importance of 5311 Funds

- Many agencies rely heavily on 5311 funds
- Small agencies are being stretched already by state minimum wage requirements
- Any cuts will be hard and most likely result in service cuts
- Smaller agencies need time to transition to less funding



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5311 Redistribution Recap

- DTR organized working groups in summer 2016
 - Provided increased understanding of issues
 - Highlighted the need for a more formal and broad-based effort
- Subcommittee of the TRAC formed in October
 - October 26th
 - November 16th
 - December 13th
 - January 11th



Guiding Policies

- Policies are derived from:
 - CDOT Policy Directives
 - Statewide Transit Plan
 - Current State Management Plan
 - Focus Groups

Fair and Equitable

Available to All Eligible Providers

Reward Performance

Stable and Sustainable Base

Transparent



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Fair and Equitable

- Continue to provide a higher level of funding to smallest agencies
- Difficult to distinguish “resort” agencies
 - Skiers are small portion of riders
 - Resort communities are negatively affected by highway congestion, air pollution, and inadequate parking



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Case for Categorizing

- Categorization framework as a way to determine appropriate funding levels
- “Base” funding for each category that reflects size and level of service
- Categories based on miles, hours, budget, and passengers
 - Small agencies
 - Medium agencies
 - Large agencies
 - Very Large agencies



Devising a Methodology

- Ideally the methodology:
 - Fair
 - Simple
 - Responsive to changes in grantees and service levels
 - Reviewed every few year
- Methodology options – to date – include
 - Base Funding plus “Performance” Points
 - Miles and Hours
 - Budget



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Schedule

- CDOT hopes to have a methodology in place by April 2017
- Subcommittee will discuss interim solutions if not successful by April
 - Equally reduce grants
 - Temporarily reduce capital awards
 - Eliminate eligibility of administrative costs



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Next Steps

- **Further Subcommittee Discussions**
 - Continue devising methodology
 - Discuss transition plan
 - Develop interim plan, if needed
- **Other Stakeholder Groups**
 - Transportation Commission (January, April)
 - STAC (January, other meetings as needed)
 - TRAC (April)



Multimodal Freight Plan and State Freight and Passenger Rail Plan Development



Transit and Rail Advisory Committee



January 13, 2017



Agenda

- ▶ **Joint Project Advisory Committee Guidance**
- ▶ **Rail Plan Working Group Progress**
- ▶ **Schedule and Milestones**
- ▶ **Questions/Feedback**

Joint Project Advisory Committee (JPAC) Guidance



JPAC Guidance

- ▶ Importance of key messaging and education
- ▶ Engage a wider audience
- ▶ Consider technology and future drivers of change
- ▶ Establish compelling vision and goals

Rail Plan Working Group Progress



Rail Plan Working Group Progress

November

- Roles, Responsibilities & Goals
- Data Needs & Sources
- Outreach Concepts

December

- Survey Results
- Economic Analyses Introduction
- Vision & Goals

January

- Issues and Needs
- Stakeholder Outreach
- Finalize Vision

Draft Rail Plan Vision

Colorado's rail systems are a critical component of our multimodal transportation system that enhance mobility options and advance economic vitality for all Coloradoans

Next Steps



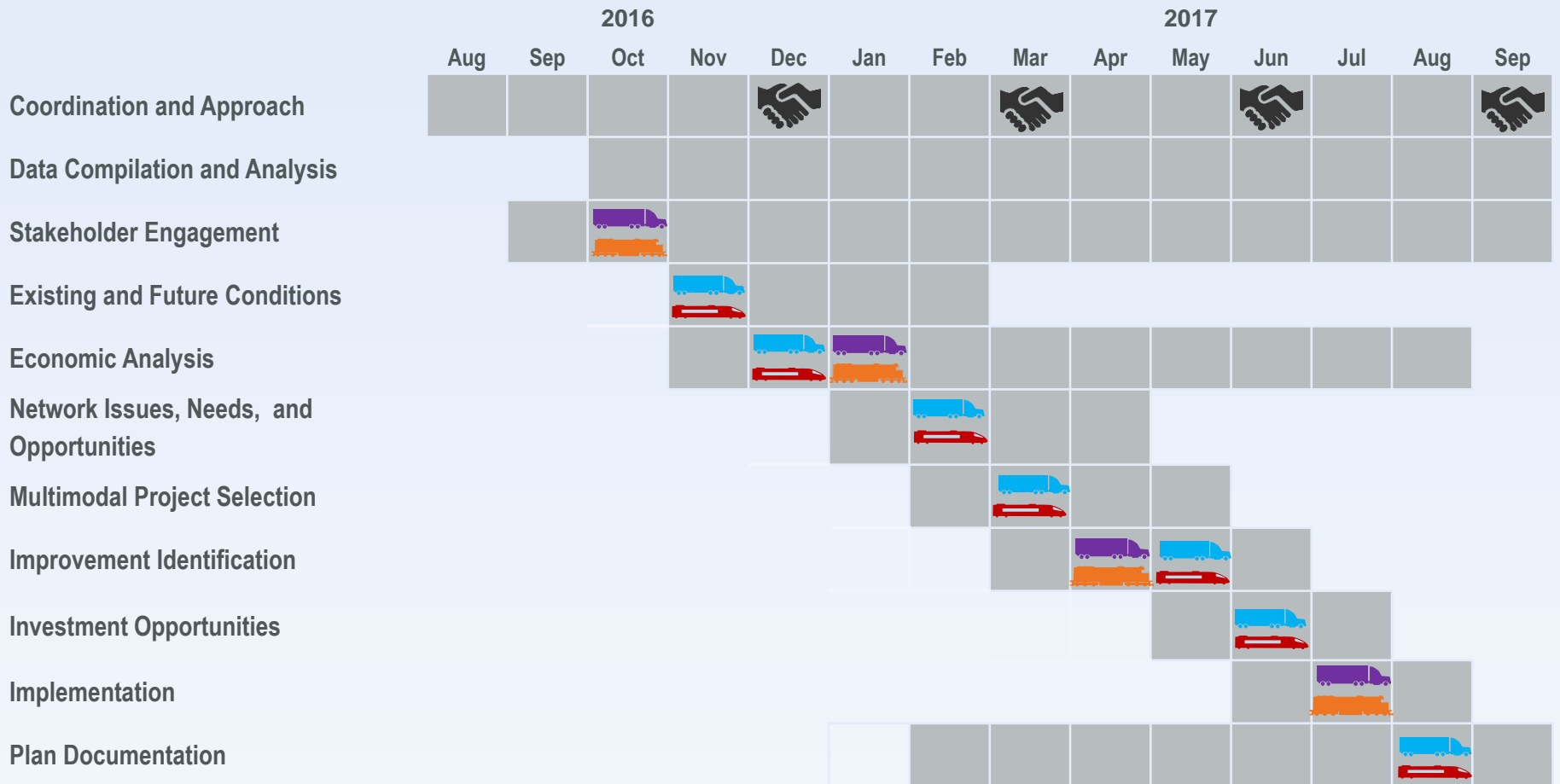
Next Steps

- ▶ **Data**
 - ▶ **Compilation & analyses**
- ▶ **Discussions**
 - ▶ **Stakeholder interviews**
 - ▶ **Focus groups**
- ▶ **Development**
 - ▶ **Further refinement of issues and needs**
 - ▶ **Explore funding and governance models**

Schedule



Plan Schedule and Milestones



Questions/Feedback?



Multimodal Freight Plan

Project Manager

Michelle Scheuerman

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State Freight and Passenger Rail Plan

Project Manager

Sharon Terranova

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4201 E. Arkansas Ave., Rm. 227
 Denver, CO 80222

DATE: January 13, 2017
TO: TRAC
FROM: Jeff Sanders, Transit Planning & Infrastructure Unit Manager
SUBJECT: SB 228 Update

Purpose

The purpose of this memo is to provide an update on current SB 228 Transit Projects.

Discussion

On August 18, 2016, the Transportation Commission approved \$20 Million in commitments toward a list consisting mainly of park-and-ride investments around the state, and bus purchases for rural regional services now branded as “Outrider”. Most of the park-and-rides will complete environmental clearances and final design in 2017, then go into construction in 2018. Bus procurement is under way.

The following table provides a brief description of each project and its current status. A more detailed schedule is being developed in collaboration with the Regions.

Project	Description	Status
Program and Construction Management (\$2.0 M)	Consultant assistance for project development and program/construction management for the SB 228 transit projects.	In contracting process with AECOM, the program/construction management consultant retained by the Bridge Enterprise for technical assistance.
Winter Park Express Platform (\$1.5 M)	Project to construct the Winter Park Express platform and related railroad improvements. CDOT partnered with Winter Park Resort, Amtrak, and the UP.	Project completed in partnership with Region 3. The official opening of the service was on January 6 th , 2017.
Bus Purchases (\$2.5 M)	Purchase of branded over-the-road coaches for Outrider.	Procurement process underway. Anticipated bus delivery in late 2017 or early 2018.
I-25 Managed Lanes Project - Park and Ride near Loveland (\$5.0 M)	The park and ride is part of a much larger project to build managed lanes from Loveland to Ft. Collins. This project includes Bustang slip ramps and a new park and ride at Kendall Parkway and I-25.	Partnership with Region 4. The larger managed lanes project is entering the procurement phase.
Woodmen Road Park and Ride Replacement (\$3.0 M)	Relocation and construction of the primary Bustang bus stop in Colorado Springs.	Partnership with Region 2. New park and ride site identified and working with Region 2 staff to negotiate with the landowner and acquire the property.
San Miguel County Park and Ride (\$1.5 M)	Design and construction of a new park and ride outside of Telluride that will serve local and regional transit services.	Partnership with Region 5. CDOT held a kick-off meeting with local officials in November 2016 to discuss project expectations and



		roles/responsibilities. CDOT will soon begin preparing the intergovernmental agreement.
Frisco Transit Center (\$2.5 M)	Rehabilitation and expansion of a transit center in Frisco which serves local routes, Bustang, Greyhound, and private car rental businesses.	Partnership with Region 3. Local officials are currently producing design and engineering plans for the transit center. Construction planned to occur in 2018.
Rifle Park and Ride (\$2.0)	Relocation and expansion of a park and ride to better serve local and regional transit, and future Bustang service.	Partnership with Region 3. Preferred site for new park and ride has been identified. Rifle officials are updating cost estimates and gathering local match. CDOT expects project to kick-off in spring 2017.

Next Steps

DTR will continue to advance the approved SB 228 projects and continue the development of recommendations for the next phase of SB 228 projects to be brought to the TC for approval over the summer. This will include working with CDOT region staff and local transit agencies.





DATE: January 18, 2017
TO: Transit & Intermodal Committee
FROM: Mark Imhoff, Director - Division of Transit & Rail
SUBJECT: Bustang Quarterly Update

USED FOR TRAC COMMITTEE MEETING UPDATE / JANUARY 13, 2017

Purpose

The purpose of this memo is to provide the Transit & Intermodal Committee the Quarterly Bustang Update on operational and performance measures.

Action

No action is required.

Background

The Bustang interregional express bus service went into operation July 13, 2015. PD 1605 requires the Director of DTR to report operational and performance measures to the Committee on a quarterly basis. This quarterly update covers the second quarter of FY 2016/17, October 2016 through December 2016.

Details

Second Quarter & Year to Date Operating Comparison

	Q2: Oct - Dec 2015	Q2: Oct - Dec 2016	Q2: Variance 2015 vs 2016	YTD Jul-Dec 2015	YTD Jul-Dec 2016	YTD Variance 2015 vs 2016	October 2016	November 2016	December 2016
Bustang System									
Revenue riders	25,035	37,697	12,662	\$ 42,611	73,380	30,769	12,248	12,324	13,125
Revenue	\$ 258,905	\$ 386,856	\$ 127,951	\$ 431,565	\$ 743,814	\$ 312,249	\$ 123,578	\$ 125,675	\$ 137,603
Cumulative Avg. Fare	\$ 10.60	\$ 10.26	\$ (0.34)	\$ 10.13	\$ 10.14	\$ 0.01	\$ 10.09	\$ 10.20	\$ 10.48
Load Factor	26%	31%	5%	25%	31%	6%	33%	30%	31%
Farebox Recovery Ratio	38%	50%	12%	38%	52%	14%	48%	51%	51%
South Route									
Revenue riders	9,822	14,017	4,195	17,028	27,708	10,680	4,801	4,726	4,490
Revenue	\$ 92,182	\$ 125,617	\$ 33,435	\$ 156,061	\$ 252,576	\$ 96,515	\$ 43,784	\$ 43,269	\$ 38,564
Cumulative Avg. Fare	\$ 9.54	\$ 8.96	\$ (0.58)	\$ 9.16	\$ 9.12	\$ (0.05)	\$ 9.12	\$ 9.16	\$ 8.59
Load Factor	19%	32%	13%	19%	32%	13%	34%	33%	29%
Farebox Recovery Ratio	28%	39%	11%	28%	41%	13%	41%	43%	35%
North Route									
Revenue riders	10,612	15,764	5,152	18,674	31,276	12,602	5,376	5,299	5,089
Revenue	\$ 90,661	\$ 124,383	\$ 33,722	\$ 159,570	\$ 243,671	\$ 84,101	\$ 42,617	\$ 41,675	\$ 40,091
Cumulative Avg. Fare	\$ 8.58	\$ 7.89	\$ (0.69)	\$ 8.55	\$ 7.79	\$ (0.75)	\$ 7.93	\$ 7.86	\$ 7.88
Load Factor	23%	42%	19%	28%	42%	14%	44%	43%	38%
Farebox Recovery Ratio	39%	53%	14%	39%	53%	14%	54%	55%	51%
West Route									
Revenue riders	4,601	7,916	3,315	7,237	14,396	7,159	2,071	2,299	3,546
Revenue	\$ 75,549	\$ 132,057	\$ 56,508	\$ 119,019	\$ 242,816	\$ 123,797	\$ 36,461	\$ 40,731	\$ 54,865
Cumulative Avg. Fare	\$ 17.54	\$ 16.68	\$ (0.86)	\$ 16.45	\$ 16.87	\$ 0.42	\$ 17.61	\$ 17.72	\$ 15.47
Load Factor	48%	42%	-6%	48%	42%	-6%	33%	38%	56%
Farebox Recovery Ratio	60%	60%	0%	60%	65%	5%	54%	59%	68%

Attachment A - Bustang operational measure graphs.

Rams Route - The RamsRoute improved performance this year resulting in a self-sustaining operation for the fall semester with a cumulative fare box recovery ratio of 126%.



RamsRoute -RamsRoute for the CSU 2016/17 Fall semester results :

RamsRoute

	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Totals Fall 2016 Semester
# of Revenue Trips	2	11	9	8	5	35
Revenue riders	77	463	423	377	156	1,496
Revenue	\$ 729	\$ 4,426	\$ 4,335	\$ 3,581.50	\$ 1,485.00	\$ 14,557
Cumulative Avg. Fare	\$ 9.47	\$ 9.56	\$ 9.50	\$ 9.50	\$ 9.50	\$ 9.51
Load Factor	75%	83%	92%	92%	61%	84%
Farebox Recovery Ratio	119%	129%	135%	146%	78%	126%

* Note - not included in Bustang statistics.

Bustang to Broncos -Bustang to Broncos operated for five (5) Bronco games; one bus each from Fort Collins/Loveland and Colorado Springs/Monument. At \$30 round trip per person, break even was 37 passengers per bus. Bustang to Broncos commitment required a sustainability feature for operations to pay for itself through fare revenue. This season all five game days met that commitment with a cumulative farebox recovery ratio of 109%.

Bustang to Broncos

	October 9, 2016	October 30, 2016	November 27, 2016	December 18, 2016	January 1, 2017	Total Broncos Season
# of Revenue Trips	2	2	2	2	2	10
Revenue riders	87	84	90	81	92	434
Revenue	\$ 2,610	\$ 2,520	\$ 2,700	\$ 2,430	\$ 2,760	\$ 13,020
Avg. Fare	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
Load Factor	85%	82%	88%	79%	90%	85%
Farebox Recovery Ratio	110%	106%	113%	102%	116%	109%

With the success of this initial Bustang to Broncos phase, we have committed to the Denver Broncos and RTD to operate service next season for all home pre-season, season, and post season games as well as the Rocky Mountain Showdown from CSU Campus to Sports Authority Field at Mile High.

Quarterly Safety/Collisions - From October 1, 2016 to December 31, 2016 there were 6 collisions in the quarter resulting in a quarterly Accident Frequency Rate of 3.4 accidents per 100,000 miles. This represents an increase of 3 accidents over the previous quarter; the FY2016 -17 YTD Accident Frequency Rate is now 2.6 accidents per 100,000 miles. We have reengaged Ace Express in monitoring their Safety Action Plan, and are working with them on an improved safety elements and culture. A summary of the six collisions is shown below:

- 10/11/16 - Bus 38010 at 31st & Welton in Denver - Driver struck a tree branch while pulling away from curb.
- 10/19/16 - Bus 38008 at CDOT yard Ft. Collins - While backing to park bus at night bus struck mirror of 38012.
- 11/9/16 - Bus 38010 - Bus was pulling into Denver Bus Center when driver failed to stow the bicycle rack making contact with the DBC front end chock. No damage reported.
- 11/16/16 - Bus 38003 - At 6th Ave & Speer, bus back corner made contact with a car.
- 11/23/16 - Bus 38005 - While at I-25 and Briargate bus driver made lane change into another vehicle.
- 12/7/16 - Bus 38003 & 398011 - Driver pulling out of Colorado Springs CDOT yard made contact with the mirror on parked bus 38011.

Quarterly Other Incidents/Issues - On December 11, 2016 while operating run 730 Denver to Vail at 3:36 PM near 2nd & Union in Lakewood, Ace Express Driver Jon Arbogash reported to dispatch a passenger was suffering cardiac arrest. Upon immediate arrival at RTD Federal Center Station, Operator Arbogash began CPR until first responders arrived within minutes later. The passenger did survive and was conveyed to St. Anthony's Hospital. As a trained fire fighter, Operator Arbogash was recently recognized by the American Heart Association for this heroic effort.

Quarterly On-Time Performance -Departures:

- System - 95.0%
- West Line - 96.8%
- North Line - 97.1%
- South Line -97.9%



Ticket Sales/Fareboxes Issues -We are still unsatisfied with the overall performance and responsiveness of the e-commerce ticket sales provider. Working with OIT, other options are being explored, and preparations are being made for a test of a new potential provider that seems to have more flexibility, and a more vibrant reporting system.

Schedule Changes - The next schedule change will go into effect January 22, 2017. The primary new feature is the addition of an Idaho Springs stop on all West Route schedules. The stop is located near 13th Ave. & Idaho St. at the I-70 #240 exit and entrance ramps.

Future schedule changes/marketing events planned:

- Additional Denver-Fort Collins weekday trip - Summer/Fall 2017
- Begin limited weekend service on North and South Routes - evaluating for Spring/Summer initiation.
- “Snowstang” pilot to 6 ski areas is being planned for Saturday, February 11 & Saturday, February 25 to: A-Basin, Keystone, Breckenridge, Winter Park, Vail and Beaver Creek. A current private provider, Front Range Ski Bus, operates to Loveland and Copper Mountain; coordination is on-going, and no duplicative service will be provided.
- Partnership with Burton Snowboards for the 2017 Burton U.S. Open Snowboard Championships in Vail February 27 to March 4, 2017. Two Bustang buses will provide reserved (Paid) transportation to/from Vail March 2 & 3 for the competition.

Other Issues - We have experience a series of Onboard WiFi issues, resulting in many complaints from passengers. We have contracted with a contractor to identify and resolve the issues. They have identified a general configuration problem with each on-board router, and assigned a tech the week of January 9 to be on-site at Ace Express to remediate the configuration problems and continue to monitor and remediate any future issues real time.

Social Media Update:

Month/Weeks	Jan-2016	Feb-2016	Mar-2016	Apr-2016	May-2016	Jun-2016	Jul-2016	Aug-2016	Sep-2016	Oct-2016	Nov-2016	Dec-2016
Website hits/day - avg	902	918	928	873	860	954	967	1067	1174	1309	1128	1319
Twitter Followers - total	299	339	379	402	410	423	441	449	463	480	504	537
FB Post Reach - avg(organic only)	139	166	96	101	122	77	330	80	267	271	193	223
FB Likes - total	883	929	986	1060	1119	1156	1187	1221	1295	1662	1679	1710
Average rating month (1-5 stars)	4.6	4.5	4.5	4.5	4.5	4.4	4.5	4.5	4.5	4.5	4.5	4.5
<small>*Post reach only accounts for organic reach and does not include paid ads</small>												

Public Comment - A public survey was conducted in December and while the results are not final the main comments include:

- WiFi unreliability (*remedy in process*).
- Commendations to many of the Ace Express drivers on their professionalism.
- Weekend service to/from Colorado Springs/Fort Collins.
- Reverse commute to Colorado Springs/Fort Collins.
- More service in the later evening.
- More frequency of service.
- Dislike the safety video (*Discussions underway to update the safety video*).
- Real time schedule information and better communication when buses are late due to weather or other conditions (*Enhancements with the launch of the INIT ITS sytem will remedy this issue*).
- Complaints that buses are getting full (*More passengers are using additional seats for personal effects. We are engaging Ace Express recommending they train their drivers for enhanced enforcement of seating process as well as use of the overhead racks and luggage compartments*).



Next Steps

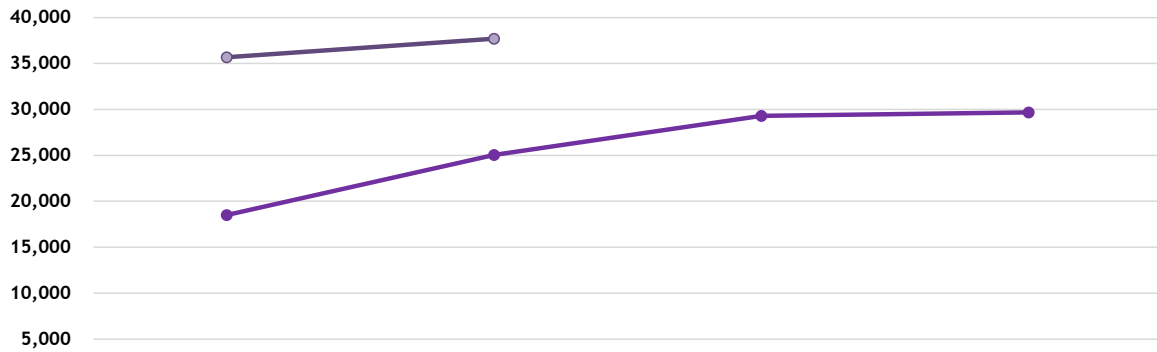
- Prepare for the “Snowstang” pilot test.
- Continue planning for future Denver Tech Center Stop on the South Route.
- Evaluate a change to the e-commerce provider.
- Resolve on-board WiFi issues.
- Continue *RTD/INIT Intelligent Transportation System Integration*
 - Complete IGA with RTD
 - Contract with INIT

Attachments

Attachment A - Bustang operational measure graphs.

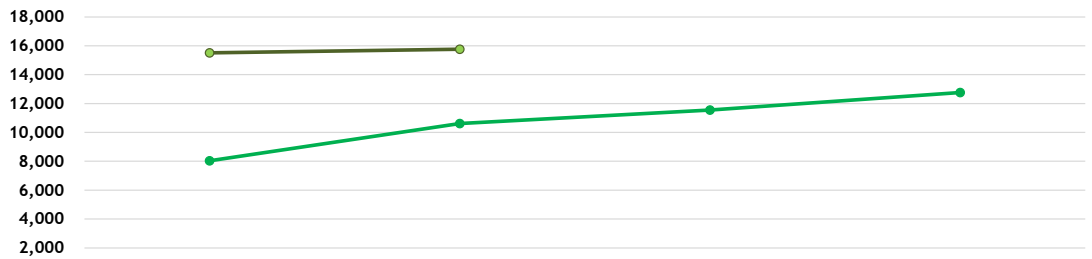


BUSTANG SYSTEM RIDERSHIP BY QUARTER FY15/16 VS FY16/17



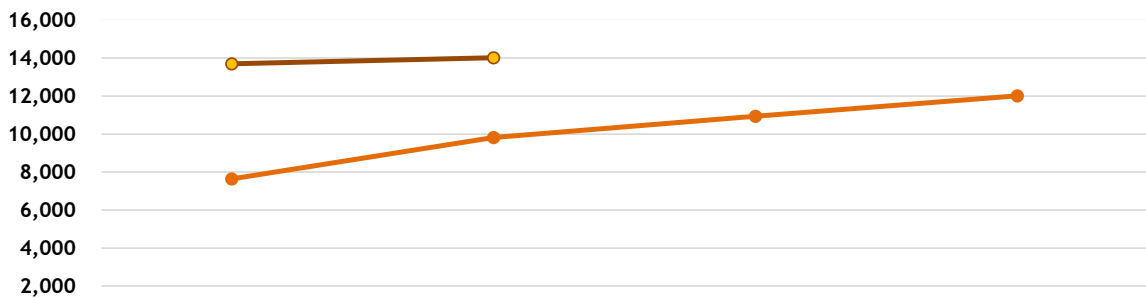
	Q1 Jul-Sep	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun
FY15/16	18,497	25,035	29,289	29,682
FY16/17	35,683	37,697		

NORTH ROUTE RIDERSHIP BY QUARTER FY15/16 VS FY16/17



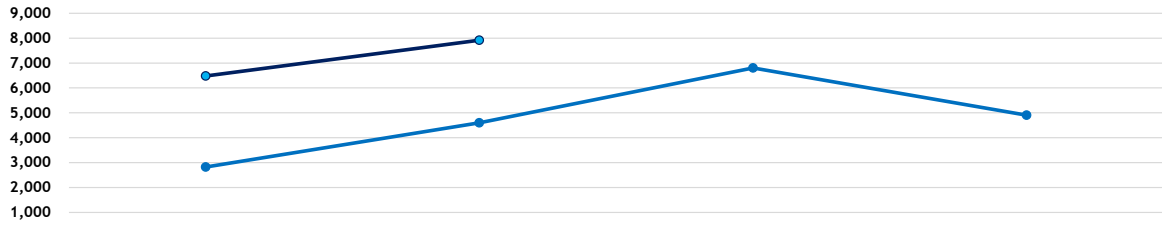
	Q1 Jul-Sep	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun
FY15/16	8,036	10,612	11,549	12,762
FY16/17	15,512	15,764		

SOUTH ROUTE RIDERSHIP BY QUARTER FY15/16 VS FY16/17



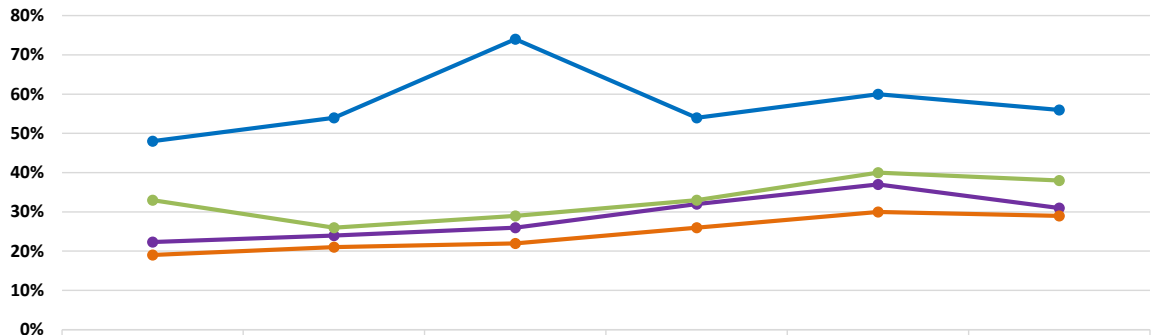
	Q1 Jul-Sep	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun
FY15/16	7,636	9,822	10,934	12,012
FY16/17	13,691	14,017		

WEST ROUTE RIDERSHIP BY QUARTER FY15/16 VS FY16/17



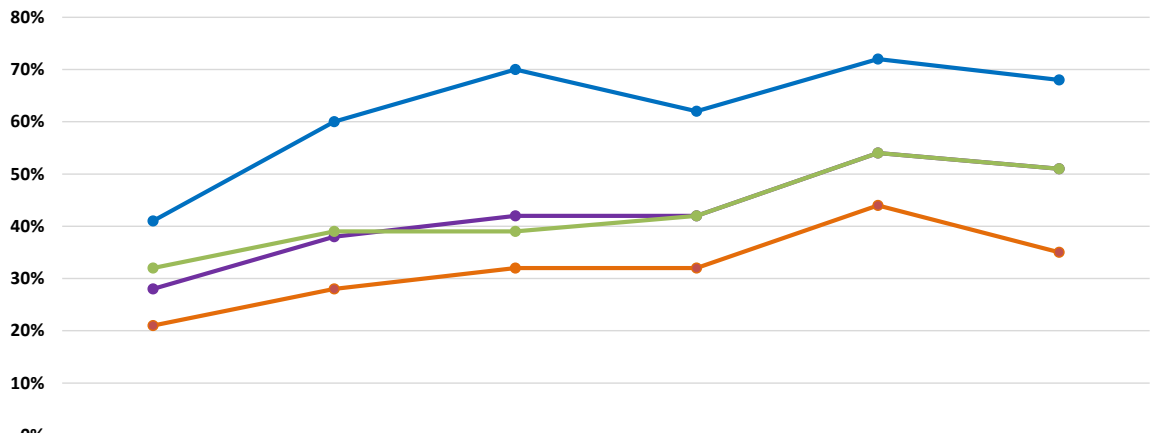
	Q1 Jul-Sep	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun
FY15/16	2,825	4,601	6,806	4,908
FY16/17	6,480	7,916		

LOAD FACTOR BY ROUTE



	Q1 Jul-Sep 2015	Q2 Oct-Dec 2015	Q3 Jan-Mar 2016	Q4 Apr-Jun 2016	Q1 Jul-Sep 2016	Q2 Oct-Dec 2016
System	22%	24%	26%	32%	37%	31%
South	19%	21%	22%	26%	30%	29%
North	33%	26%	29%	33%	40%	38%
West	48%	54%	74%	54%	60%	56%

FAREBOX RECOVERY RATIO



	Q1 Jul-Sep 2015	Q2 Oct-Dec 2015	Q3 Jan-Mar 2016	Q4 Apr-Jun 2016	Q1 Jul-Sep 2016	Q2 Oct-Dec 2016
System	28%	38%	42%	42%	54%	51%
South	21%	28%	32%	32%	44%	35%
North	32%	39%	39%	42%	54%	51%
West	41%	60%	70%	62%	72%	68%



DATE: January 18, 2017
TO: Transit & Intermodal Committee
FROM: Mark Imhoff, Director - Division of Transit & Rail
SUBJECT: Transit Grants Quarterly Report

Purpose

The memo provides the Transit & Intermodal Committee a quarterly update on the Transit Grants Program. This memo also includes information on the 5310/5311 funds distribution discussion.

Action

For information only. No action needed.

Background

Policy Directive 704 states that the T&I Committee shall review quarterly reports submitted by DTR which contain the expenditures and status of all FASTER funded projects and the reconciliation of FASTER funding. FTA Circular 5010.1D requires that CDOT, as a recipient of FTA funds, provide Federal Financial Reports (FFR's) and Milestone/Progress Reports (MPR's). This information is assembled by members of the Division of Transit & Rail (DTR), the Business Office within the Division of Accounting and Finance (DAF), and the Office of Financial Management & Budget (OFMB).

Details

Table 1 provides a summary of all projects and the status of contracting and spending, by year of funding.

Table 1: Financial Trends from Budget to Expenditure

Funding Source & Year	Budgeted	Total Available Including Roll-Over	% Contracted Last Qtr	% Spent Last Qtr	% Contracted This Qtr Ending 12/31/16	% Spent This Qtr Ending 12/31/16
FASTER SFY 2014-15	\$15 M	\$20 M	100%	59%	100%	70%
FASTER SFY 2015-16	\$15 M	\$20 M	84%	23%	90%	63%
FTA FFY 2014-15	\$17.6	\$17.3 M	97%	53%	99%	60%
FTA FFY 2015-16	\$17.7	\$17.4 M	90%	43%	90%	50%

Notes:

Budgeted and Total Available Amounts here do not include local matching dollars.
 SFY = State Fiscal Year July 1 - June 30, FFY = Federal Fiscal Year October 1 - September 30.

Project Assistance / Lessons Learned

PD 704 asks DTR to more regularly identify projects that are experiencing significant changes to scope, schedule, or budget. Once identified, DTR staff then can apply more project management controls, offer more technical assistance, or it can serve as an advance notice to the T&I Committee that some projects may be subject to PD 703's rules regarding budget changes. Table 2 presents the highlights for relevant projects and agencies.



Project	Change being Experienced	Description / Response
Trinidad Multimodal Station - FASTER Funds 2011 - FASTER Funds 2013 - \$330,920	The project has been withdrawn from the City of Trinidad. A scaled-down passenger shelter will be completed with Amtrak to close the mitigation obligations incurred by CDOT when I-25 was reconstructed. The cost is expected to be significantly less than the original version.	Amtrak is currently negotiating a land / right-of-way agreement with BNSF Railway. CDOT and Amtrak are in discussions about the shelter specifications.
Mountain Metro Transit FASTER Funds 2015 - \$700,000	MMT needed to order vehicles by Jan 2016. FASTER funds were not available until July 2015, and CDOT did not complete the contracting by Dec 2015.	CDOT and MMT are applying the funds towards the next MMT bus price agreement / procurement in 2017.
Winter Park Express - SB 228 Funds 2016 - \$1.5 Million	This project was approved for funding in April 2016 on a very tight schedule. Environmental clearances and contracts were completed in early August. Construction was weather dependent.	The Winter Park Express platform has been completed on time. Photo attached. Grand opening event at Denver Union Station Friday January 6 th , and passenger service began on January 7 th .
RTD Colfax / 15L Improvement Project - FASTER Funds 2016 - \$770,000	RTD's environmental clearances process took longer than expected.	CDOT will complete the contract for construction after the environmental work gives the "green light" for construction.
Summit County - FTA 2015, \$10,560 - FTA 2015, \$43,800	Dillon Transfer Center - \$10,560 Summit Operations Center - \$43,800 Summit County found that both projects could be completed with existing funds, with reduced administrative time.	CDOT will re-allocate the funds to other projects.

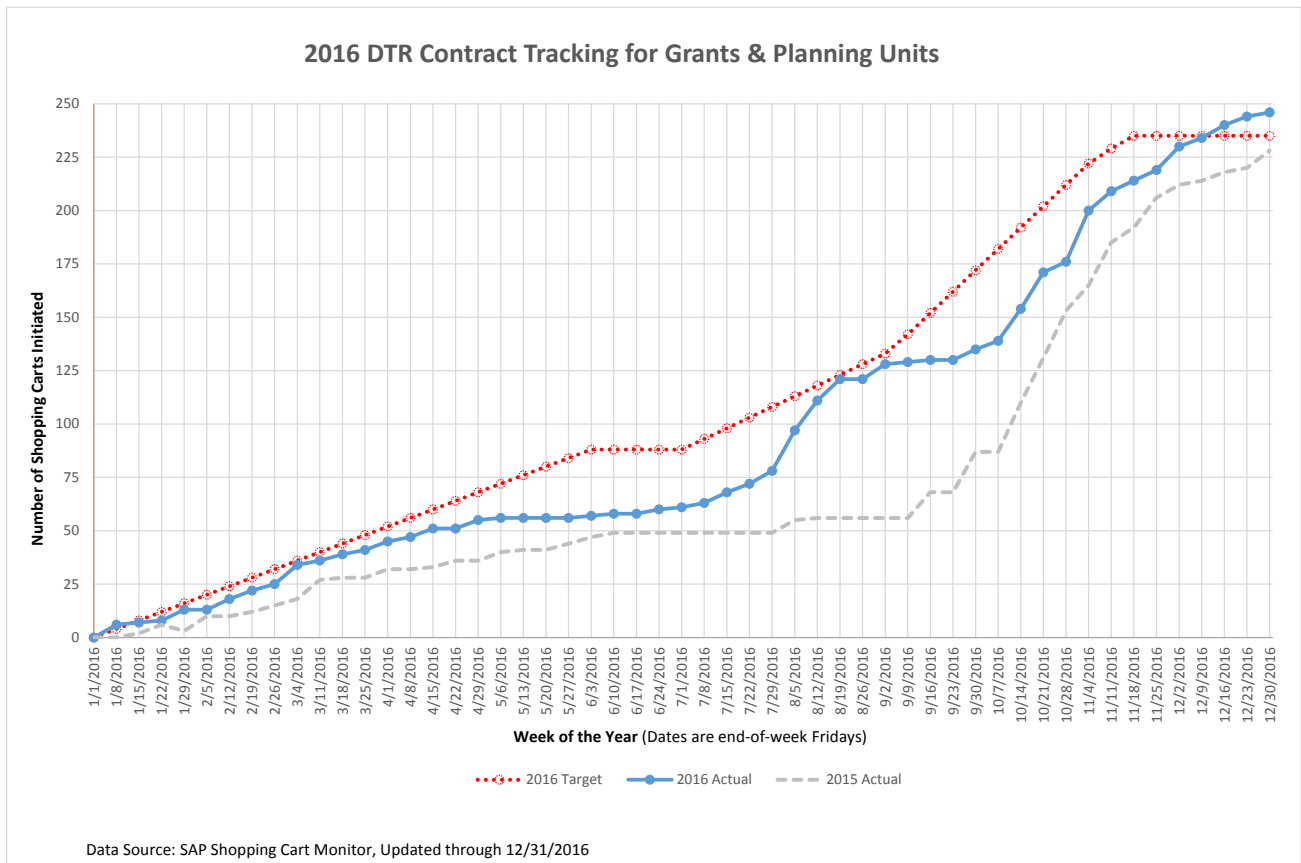
Transit Grant Contracting & Invoicing Performance

Table 3 below summarizes the year-over-year progress, showing significant, sustained improvement. Figure 1 provides graphic representation of the timely contracts goal. The top line (circle markers) is the target trend line. The middle line (solid markers) is 2016 progress from January 1 through December 30, 2016. The 2016 progress stands at 246 of the forecast 235 contracts to be delivered.

Goal Area	Results
Timely Contracts	Normal Year: 175 to 200 Grant Agreements, Contracts, & Extensions (excluding Bustang) 2015 Goal: 210 contracts & extensions by Thanksgiving. Met goal. Completed 228 total. 2016 Goal: 235 cont. & ext. 4 wks earlier than 2015. Achieved 2 wks earlier, 246 total. 2017 Goal: 205 contracts & extensions by October
Timely Payments (Average Days ≤ 30 Days)	45 days to payment, average for SFY Jul 1 2013 - Jun 30 2014 35 days to payment, average for SFY July 1 2014 - Jun 30 2015 29 days to payment, average for SFY July 1 2015 - Jun 30 2016 26 days to payment, average for SFY 2016-2017, through Dec 20, 2016
No Statutory Violations	12 Statutory Violations occurred in 2014 2 Statutory Violation in 2015 2 Statutory Violations in calendar 2016 (last was February 2016)



Figure 1: Timely Contracts Tracking, Goal vs. Actual for Calendar Year 2016



5310/5311 Funding Distribution Policy Update

The 5310 and 5311 capital and operating assistance distribution methodology had not been evaluated or updated in over 10 years. With total funds steady and slightly rising every year, the recent practice has been to accept applications then use the previous year’s distribution as a base, review new or special circumstances and apply some of the increase appropriately, and apply the remainder of the increase proportionally to all recipients. This practice has worked with general satisfaction, however there are limitations: (1) does not specify how new qualified entities receive funding, (2) entities with the longest tenure have had the most funding increases over time, and (3) incremental decisions over time require review to maintain fairness, equity and transparency going forward.

Focus groups were convened over the past summer, shedding light on the local reliance on scarce federal operating funds, and the need for a more comprehensive evaluation of the distribution methodologies. In October DTR requested a subcommittee of the Transit & Rail Advisory Committee (TRAC) to provide guidance and feedback for the project, and assistance from CASTA in soliciting input and communicating the progress. DTR and the Subcommittee members have established policies to guide the development of a funding distribution methodology. These policies include:

- a. Fair and Equitable: the funding methodology should be fair and equitable.
- b. Transparent: the methodology should be documented, clear, and understandable.
- c. Stable: the methodology should allow transit operators to plan for future revenues.
- d. Available to All Eligible Providers: the methodology should account for current and new agencies.
- e. Reward Performance: the methodology should promote good performance.

Categorizing Agencies: Colorado’s public transportation agencies are a diverse set of agencies in terms of size, clientele, and modes of transportation. CDOT and the Subcommittee have discussed a categorization framework as



a way to determine appropriate levels of funding for each type of agency. Each category would have a base funding level that reflects the size and level of service the agency provides.

The Subcommittee is currently in the process of defining categories based on the size of the agency, its operating characteristics, (e.g., miles and hours), and number of passengers. In theory, as an agency increases in size and sophistication, the more the agency should rely on local investment and less on 5311 operating funds.

DTR will continue meeting with the TRAC Subcommittee and making progress in devising a methodology for distributing funds. It is DTR's goal to have a methodology in place by April 2017 that can be used to make awards for the 2018 distribution of funds. However, if a full solution isn't agreed-upon by then, DTR will implement a short term interim approach to allow new entrants into the funding distribution. DTR and the Subcommittee will weigh the various options as the April deadline approaches, and report further to the Transit & Intermodal Committee at or before the April quarterly meeting.

Next Steps

- Continue work with the TRAC Subcommittee crafting a 5310/5311 Funding Distribution methodology. Report back to the T&I Committee at or before the April quarterly meeting.
- The next quarterly report will be available for the April 2017 meeting.

Attachments:

Winter Park Express Platform photo



Winter Park Express Platform



Photo courtesy of Jim Souby, ColoRail. October 27, 2016.

