



Title: Transit & Rail Advisory Committee
Location: CDOT/HQ Auditorium
Date: Friday, January 12, 2018

Start	End	Time	Item #	Item	Presenter
1:00 PM	1:10 PM	0:10	1	Introductions/Meeting Overview/Welcome	Ann Rajewski
1:10 PM	1:10 PM	0:00	2	Legislative Update	Andy Karsian
1:10 PM	1:25 PM	0:15	a.	Federal / USDOT Agencies	Ron Papsdorf
1:25 PM	1:35 PM	0:10	b.	State Legislative Agenda	Andy Karsian
1:35 PM	1:50 PM	0:15	3	5311 Project Selection / Funding Allocation Methodology for Operating Awards*	Jeff Sanders
1:50 PM	2:05 PM	0:15	4	SB 267 Approach Update*	Jeff Sanders
2:05 PM	2:20 PM	0:15	5	Southwest Chief & Front Range Passenger Rail Commission Update	Matthew Helfant / Jacob Riger
2:20 PM	2:50 PM	0:30	7	Multimodal Freight Plan update/State Passenger & Freight Rail Plan*	Sharon Terranova / Evan Enarson-Hering
2:50 PM	3:00 PM	0:10		Break	
3:00 PM	3:25 PM	0:25	8	TRAC a. TRAC Membership, Roles, & Appointment Terms b. Sub-Committee definition & assignments c. 2018 schedule of deliverables / milestones	Ann Rajewski / David Krutsinger
3:25 PM	3:35 PM	0:10	9	Quarterly Report / Informational Items Bustang Transit Grants SB228 Status	Michael Timlin Brodie Ayers Jeff Sanders
3:35 PM	3:50 PM	0:15	10	Informational Items Southwest Chief, TIGER Updates RFP / State Transit Plan Update State Management Review - FTA's triennial review - Spring 2018	Jim Souby & Peter Rickershauser Jeff Sanders Brodie Ayers
3:50 PM	3:55 PM	0:05	11	Questions / Round Table	Ann Rajewski
3:55 PM	3:55 PM	0:00	12	Adjourn	Ann Rajewski
Total Time		2:55			

- 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

Agenda Items subject to change at chair's discretion



DATE: January 8, 2018
TO: Transportation Commissioners, Executive Director, Executive Management Team, Branch Managers, and Office Directors
FROM: Andy Karsian, Office of Policy & Government Relations
RE: Preview: 2018 Session of the Colorado General Assembly

By all accounts this year's General Assembly session is shaping up to a memorable 120 days. With an economic forecast showing a budget surplus, discussions on transportation funding will continue to be a priority under the dome. Other political factors may solidify party lines instead of blurring them.

Three months ago a special legislative session crumbled in disarray as legislators could not agree how to fix a drafting error in SB 267, the bill that provided a possible \$1.8B in funding for roads. Hurt feelings from that outcome will carry over into the legislative session. Additionally, multiple legislators are facing sexual harassment charges and the associated politics will begin the session with divisive debate. Add to the mix an election in November with multiple statewide offices open, as well as a handful of hotly contested legislative districts that could change control of the legislature, and there is a strong possibility that this session will be one of the most difficult, divisive and dirty legislative sessions on record.

CDOT Legislative Agenda

Primary Seat Belts Enforcement: No legislation will have more of an impact on reducing crash fatalities than passing a bill allowing primary enforcement for seatbelt usage. Primary enforcement allows law enforcement to pull over a driver for not wearing a seat belt. Every state that passes primary seat belt enforcement legislation sees a reduction in future crash fatalities and an increase in seat belt usage. This bill faces a difficult path. It will be introduced in the Senate and CDOT is working with a broad coalition of stakeholders advocating for this policy change.

Clarify Use of V2I Data by CDOT: Through partnership with private companies, CDOT is on the leading edge of vehicle to infrastructure technology development. The department wants to be sure that the state statutes continue to reflect future technological changes. Statute says currently that state departments may not use location data from an electronic device (i.e. cell phone) without a warrant. The language does not, however, take into account the future connected vehicles speaking to infrastructure technology on the interstates. CDOT is clarifying that the department does not need a warrant to use this data for transportation and traffic management reasons.

Waiver Valuation Efficiencies: This bill clarifies that CDOT may use real estate appraisers for a waiver valuation process, and when disposing of a right of way CDOT may use the waiver valuation process on those right of ways valued under \$25,000.

Award by Review Process: CDOT is asking legislators to remove a repeal date for this process that allows CDOT under certain circumstances to award projects that received less than three bids.

Hot Button Topics

A few other policies impacting the department that the Legislature will debate include maintenance money for rest stops and sound walls along interstates. Also a statewide effort updating the 811 utility locate process will be an ongoing conversation throughout the session. Finally, other traffic safety bills will be introduced that deal with distracted driving and limitations on who and how autonomous vehicles may be used.

If you have any questions on these or any other legislative issues please contact Andy Karsian at 303-757-9073. Weekly memos and our bill tracking chart will be available online beginning Friday, January 16 at: <http://www.coloradodot.info/about/governmentrelations/state-government-liaison>.





COLORADO

Department of Transportation

Division of Transportation Development
Multimodal Planning Branch
4201 E. Arkansas Ave, Shumate Bldg.
Denver, CO 80222

DATE: January 17, 2018
TO: Transportation Commission
FROM: Herman Stockinger, Director, Office of Policy and Government Relations
Debra Perkins-Smith, Director, Division of Transportation Development (DTD)
SUBJECT: Development of Project List for Potential 2018 Ballot Question

Purpose

To discuss approach for statewide programs and review amended project lists as part of preparation for a potential ballot measure or other new funding source in 2018.

Action

Adopt a draft list of project this month, including a strategy for statewide programs. It is important to note that the resolution is written in a way that allows, and in fact states the expectation, that the list may be adjusted over time.

Background

What Has Changed Since Last Month?

Transportation advocates conducted polling in December, and have stated their continued intent to file a ballot question with the Secretary of State in late January, 2018. Additionally, it was discovered that the new federal tax law, the Tax Cuts and Jobs Act (TCJA) will likely create an uptick in state revenue, as much as \$300 million per year. On January 2, Governor Hickenlooper submitted an update to his budget request that laid out a plan to (among other things) provide the State Highway Fund (SHF) with \$148.2 million in upcoming FY '18-'19 (beginning July 1, 2018) for "high-priority state transportation projects." Moreover, he has proposed that a portion of the new state revenue (approximately \$130 million per year) be provided to the State Highway Fund on an ongoing basis.

If successful, the available revenue from the General Fund for transportation may allow transportation advocates to pursue a smaller tax question in November. A variety of transportation advocates are considering ballot questions for transportation in 2018, including a group led by the Denver Metro Chamber of Commerce. Their current plan is to file a ballot question in January 2018 with the Secretary of State. This is the first step in the process to petition onto the November 2018 ballot. Because high priority state projects are expected to be a cornerstone of the effort, CDOT has been asked to develop a list of projects that could be funded with a successful ballot question by the time they file with the Secretary of State.

The level of funding potentially available for state transportation projects is similar to what we speculated in December (up to \$360 million per year). However, the General Fund money, without an additional ballot question, would likely not be bonded against and would be more of a "pay as you go" program, which doesn't necessarily change the list of projects, but does change how the overall program would be staged and rolled out.

Both the TC and STAC agreed in December to create one list- effectively (and temporarily) tying SB 267 funds and a ballot list together into a roughly \$6 billion list, but expressed concern about a permanent linkage. Staff agrees with the concerns about tying the lists together through a November ballot vote, but based on now a potentially third source of revenue (additional state General Fund dollars) and a fourth source via a potential federal transportation funding package, we continue to believe it is important for CDOT to send a message that "regardless of the funding source- we have a list of critical transportation improvements to move Colorado forward." In fact, the FHWA recently used the ballot list as example project when asked whether Colorado would be ready to act if a federal transportation package was approved. Continuing to have this one large list of needs also allows flexibility to select projects from the list as appropriate. Adopting a draft list should also help provide legislators and other transportation advocates confidence that it is unnecessary for them to choose projects themselves.



Details & Decision Points

Creation of Statewide Strategic Programs

Both STAC and the TC supported development of statewide programs to supplement the specific project lists, and discussed many possibilities for programs, with a general agreement that \$500 million may be the right range to cover those programs. Programs considered include:

- ADA Sidewalk Improvements (curb ramps)
- Technology & Innovation (RoadX)
- Technology & Fiber
- Safety Shoulder (shoulder construction)
- Passing Lanes
- Rest Area Restoration
- Wildlife Crash Mitigation (wildlife crossing)
- Freight Improvements (small freight projects & truck parking)
- Pavement Preservation (surface treatment)
- Rockfall Mitigation
- Bike and Pedestrian Improvements

Over the last several weeks since the December special TC meeting, staff has researched and discussed the statewide program concept and made several observations which ultimately impacted the staff recommendation for this month.

Don't Spread the Money too Thin: Staff considered what it would take to fund the statewide programs in a robust way, and determined that if the programs are to have a significant impact, there should be fewer programs. For example, staff discovered that construction of new shoulders where no shoulders exist costs about \$1 million per mile of new shoulder, and Colorado has over 1,500 miles of highway with no shoulders, and more than 2,000 miles of inadequate shoulders. Additionally, laying one mile of new fiber is estimated to cost about \$400,000. Too many statewide programs will either reduce critical projects from the specific project list or reduce the impact we can make on critical needs.

Specific is Better: Programs that already have specific projects on the "ballot list" associated with them (freight corridors and passing lanes) probably don't need a statewide program as well. In some cases, Regions were finding they were reducing or dropping specific large freight or passing lanes projects in favor of a generic program to support freight and passing lanes projects.

Staff Recommendation: Remove large freight corridor projects and passing lanes projects as categories in the statewide programs fund.

Asset Management Categories: Several programs proposed for the statewide program category (rockfall and surface treatment) are existing asset categories with specific budget line items. The hope/expectation is to have a flexible pot of money (including the additional revenue projected as tax revenue grows over time) to enable us to help sustain our existing system. That can include the rockfall and surface treatment categories.

Staff Recommendation: In an effort to have only a few statewide programs, and because funding growth over time should provide funds for sustaining the existing system, remove rockfall and surface treatment as categories in the statewide programs fund. If it becomes clear no money would be made available to sustain our existing system, staff would recommend revisiting this decision.

Each Region has Different Needs: It wasn't unexpected that we learned what is most needed in one area of the state may not be what is needed in another. By specifying a dollar amount for every statewide program category, region and local partner project selection flexibility is lost. With limited dollars in programs such as the Regional Priority Program (RPP), it would be beneficial for each Region to work with their planning partners to determine how best to utilize funds for smaller projects in their area.

Staff Recommendation: Combine Safety Shoulders, Rest Area Restoration, Small Freight and Truck Parking and Wildlife Crash Mitigation into a single statewide program and allow each region the flexibility to work with their planning partners to select small projects in any of those categories based on regional need. Additionally, provide Region 1 additional specific project funds rather than funding in this small project category. This does not eliminate the possibility that some of R1's project funds may be spent on the statewide categories listed above, but funding for those would come from adjustments to their existing project list.



Embrace Specific Statewide Programs That Are Truly Statewide: Fiber & Technology and the existing but underfunded ADA Pedestrian Sidewalks commitment (curb ramps) are examples of statewide need that is best coordinated and executed at the statewide level. The ADA Sidewalk Improvement program has an unfunded commitment of \$61 million, and Fiber, Technology and RoadX-type innovation can make use of a significant amount of money to improve mobility statewide. Fiber also has the added benefit of being able to make use of public-private and public-public partnerships to stretch the funding a bit further.

Staff Recommendation: Fund Fiber & Technology and ADA Sidewalk Improvement Programs individual statewide programs.

Bike/Pedestrian Project Should Be Covered: It appears a multi-modal project category that includes a variety of items such as transit improvements will have a bike/pedestrian component.

Staff Recommendation: Remove this category from statewide programs. Should we determine there is no other source of funds for these projects, staff would recommend revisiting this decision.

Summary of Categories for \$6 Billion List					
	Base Projects \$5.5b via RPP	Additional R1 large projects instead of statewide program funds	Fiber & Technology	ADA Sidewalk Improvement Program	Safety Shoulders, Rest Area Restoration, Small Freight Projects & Truck Parking, Wildlife Crash Mitigation
Region 1	\$1,960,923,000	\$120,700,000	TBD	TBD	\$0
Region 2	\$1,094,643,000		TBD	TBD	\$67,660,000
Region 3	\$786,149,000		TBD	TBD	\$48,620,000
Region 4	\$1,274,640,000		TBD	TBD	\$78,880,000
Region 5	\$390,591,000		TBD	TBD	\$24,140,000
	5,506,946,000	\$120,700,000	\$100,000,000	\$61,000,000	\$219,300,000
				Total	\$6,007,946,000

Review of Project Lists

Appendix B is the current list of priority projects, totaling about \$5.6 billion, divided roughly by the RPP formula. If the Transportation Commission approves this draft list, staff will continue to refine project scopes and begin creating fact sheets for the projects which will quantify the need and benefits of each project. Highlighted in red are the projects that were reduced or adjusted in some way since you last reviewed the projects in December.

Also included are line items for statewide programs as well as a new row reflecting our statewide preservation need. This is intended to reflect and not lose track of our significant deficit in reaching the Transportation Commission’s modest Risk Based Asset Management goals.

Transit (now Multi-Modal Mobility Funds)

Ballot advocates continue to discuss transit programs. There was widespread support in failed HB 17-1242 for a “multi-modal mobility” program that would include a wide variety of alternative modes/strategies, including fixed route and on-demand transit needs (both capital and operating), bicycle and pedestrian programs, Transportation Demand Management (TDM) and innovative forms of multi-modal mobility and other multi-modal options. It is currently proposed that all funds come with a significant local/state match. Current conversations center around how to divide these multi-modal mobility funds, and three categories are rising to the top:

- **Bond for large projects:** This would be no more than a third of the multi-modal funds, and would bond for large transit and bicycle/pedestrian needs around the state. CDOT would likely be tasked with working with planning partners to determine the projects, and they would eventually be listed on the ballot. Because of the match requirement, CDOT would need to work with local partners to determine their



interest/willingness to provide a match before a project is added to the project list. Project examples could include Colfax BRT, SH 119 and SH 7 BRT, Colorado Springs downtown transit center, Glenwood Springs maintenance facility (RFTA), large commuter bike path projects, etc.

- Local decision-making: At least half of the funds would be divided around the state by some to-be-determined formula, with major metropolitan areas (like DRCOG) receiving pass-through funds from CDOT to select projects, and more rural areas (Transportation Planning Regions) helping to decide local funding through a process set up by CDOT (likely to mirror an existing selection process, such as the Transportation Alternatives Program (TAP) process.
- State-wide priorities: About 10% of the funds would go to CDOT to prioritize statewide needs, such as Bustang, Bustang Outrider, statewide transportation studies, and park and ride construction.

CDOT's Division of Transit and Rail (DTR), as well as the bicycle/pedestrian arm of the Division of Transportation Development (DTD) have been considering potential projects for the bonded portion of the multi-modal mobility funds. We will await further guidance on how to proceed, but anticipate presenting a list for adoption by the Transportation Commission in 2018.

Advisory Committee Input

The State Transportation Advisory Committee does not meet until January 26; therefore as a body, they did not provide a recommendation. However, this information was provided to all STAC members and input from their individual review will be discussed at the Transportation Commission workshop.

Options

- Option 1: TC adopts enclosed project list in January (staff recommendation)
- Option 2: TC provides feedback on projects lists for staff and recommends staff come back to TC for adoption in February
- Option 3: TC does not adopt a project list

Next Steps

- January 17-18: TC reviews and “adopts” a draft project list for the potential 2018 ballot question or other available revenue sources
- January 26: STAC meeting to review TC decisions and updated costs
- Late January: Transportation advocates expected to file a ballot question for the November, 2018 election
- February and Beyond: Staff continues to refine both highway and multi-modal mobility projects as necessary

Attachments

- Attachment A: Presentation
- Attachment B: Draft Project List
- Attachment C: Resolution for Adoption





Developing a List of Project/Program Priorities

Preparing for New Revenue



Responsibility

- Transportation advocates currently plan to file a ballot question in January
- They need TC to “adopt” a ballot list by that time
- Current TC Resolution Draft makes great effort to indicate this is likely not a final list and the TC is not committing to fund these projects without an adequate funding source



How Much Do We Have to Spend?

- We still don't know, but we can still speculate!
- Ever changing, last month we projected up to \$360 million from a potential ballot question
- This month, the number is still around \$360 million, but now comes from multiple potential funding sources
- Excluded from the financial analysis is the rumored federal transportation package



Statewide Programs

- STAC and TC expressed support for Statewide Programs in December, potential programs included:
 - ADA Sidewalk Improvements (curb ramps)
 - Technology & Innovation (RoadX)
 - Technology & Fiber
 - Safety Shoulder (shoulder construction)
 - Passing Lanes
 - Rest Area Restoration
 - Wildlife Crash Mitigation (wildlife crossing)
 - Freight Improvements (small freight projects & truck parking)
 - Pavement Preservation (surface treatment)
 - Rockfall Mitigation
 - Bike and Pedestrian Improvements



Staff Analysis Since December

- Don't Spread the Money too Thinly
 - So many significant needs exist, if you spread the funds too thin in too many statewide programs you are not getting the desired impact
- Specific Is Better
 - Regions were removing some specific projects, such as large freight and passing lanes projects in order to provide the funds to pay for non-specific freight and passing lanes projects!
- Asset Management Categories
 - Existing asset management categories such as surface treatment and rockfall fall into the “preserve existing system” category, which we hope will be funded outside a bonded list (can always revisit)
- Bicycle/Pedestrian Projects
 - Expectations are for a separate multi-modal mobility fund will cover items such as bike/ped and transit



Staff Analysis Since December

- Each Region Has Different Needs
 - One region may need more safety shoulders while another needs wildlife crash mitigation, assigning statewide funding to each individual category does not ensure a region's top priorities are being addressed
 - Combining important regional priorities into one pool of funds, and using a selection criteria similar to our Regional Priority Program (RPP) pot, it ensures Regions can work with local planning partners to select the top priorities in their region from a list of statewide objectives
 - Safety Shoulders
 - Rest Area Restoration
 - Small Freight Projects and Truck Parking
 - Wildlife Crash Mitigation
 - Because Region 1 has higher large project needs, they have expanded their specific large project list by an amount that would equal their share of the small project pool



Staff Analysis Since December

- Some Programs are Appropriately Statewide
 - Fiber & Technology (including RoadX) and the ADA Sidewalk Improvement program are best coordinated and executed at the statewide level
 - Fiber & Technology: Each region expected to receive a share of funds similar to their RPP formula share
 - ADA Sidewalk Improvements: Goal is to complete outstanding liability of curb ramps and funds will be distributed depending on where the deficient sidewalk curb ramps are located



Getting to ~ \$6 Billion

Summary of Categories for \$6 Billion List

	Base Projects \$5.5b via RPP	Additional R1 large projects instead of statewide program funds	Fiber & Technology	ADA Pedestrian Sidewalks	Safety Shoulders, Rest Area Restoration, Small Freight Projects & Truck Parking, Wildlife Crash Mitigation
Region 1	\$1,960,923,000	\$120,700,000	TBD	TBD	\$0
Region 2	\$1,094,643,000		TBD	TBD	\$67,660,000
Region 3	\$786,149,000		TBD	TBD	\$48,620,000
Region 4	\$1,274,640,000		TBD	TBD	\$78,880,000
Region 5	\$390,591,000		TBD	TBD	\$24,140,000
	5,506,946,000	\$120,700,000	\$100,000,000	\$61,000,000	\$219,300,000
				Total	\$6,007,946,000



Talking Multi-Modal Mobility

- Promoters of ballot question are considering multiple tiers to fund multi-modal mobility
 - Large bonded projects listed on the ballot along with highway project list
 - Local distribution and project selection managed by CDOT
 - State distribution to CDOT for statewide priorities
- Multi-modal mobility could include:
 - Capital or operating costs fixed route and on-demand transit
 - Transportation Demand Management programs
 - Innovative forms of multi-modal mobility projects enabled by new technology
 - Capital or operating for bicycle and pedestrian projects
- Projects may include a match requirement
 - If a match requirement is included, it will take more time to identify candidate projects, because the transit agency or local government would need to commit to matching the funds

* CDOT will continue to work with ballot advocates to identify projects and priorities for a potential multi-modal mobility category



Project Lists

- TC Packet includes updated projects lists
- Changes made to list from last month are highlighted in red
- Questions regarding current list?
- Please note Statewide Programs and Preservation need has now been included in project list



Proposed TC Resolution

- States up-front the TC is approving “with conditions” a “draft” list of priorities
- Declares that the projects are the top construction priorities if “new revenue” becomes available “in 2018”
- Declares the TC intends to utilize the list for selection of SB 267 projects
- The TC “reserves the right to refine the list from time to time to reflect better cost estimates, changing priorities, or to better coincide with funding that is expected to become available”



Questions?

Preliminary Project List for New Revenue Source - based on the 10-Year Development Program Plan.

1/9/2018

Project ID	Region	TPR	County	Project Name	Project Description	Phasing	Total Project Cost (P70) (Escalated to construction midpoint)	Other Funding Expected to be Available	Other Funding Assumptions	Tentative Commitment, 1st 2 Years of SB 267	DRAFT Ballot & Years 3-4 of SB 267 Commitment
1	1	Greater Denver Area, Pikes Peak Area	Douglas and El Paso	I-25: Colorado Springs Denver South Connection	Corridor mobility and safety improvements from Monument to C-470 as outlined in the PEL currently underway. Assumes construction of one new lane in each direction from Monument to Plum Creek Parkway.	Design to Budget of \$350m. Subsequent phase includes additional work needed to improve geometrics and reconstruct roadway, and full PEL improvements north of Plum Creek Parkway to C-470.	\$350,000,000	\$35,000,000	Local funding. Tolling could potentially mitigate some costs.	\$250,000,000	\$65,000,000
3	1	Greater Denver Area	Denver	I-25: Speer and 23rd Bridges	Replacement of bridges at 23rd and Speer, and construction of northbound connector road.	Subsequent phase (not reflected in costs) includes second phase roadway widening, and other safety and mobility improvements to be identified in planned PEL.	\$57,140,000	\$10,000,000	Freight fund match	\$0	\$47,140,000
4	1	Greater Denver Area	Adams	I-25 North: 84th Ave to Thornton Pkwy widening	Improvements on I-25 between US 36 and 120th including addition of one General Purpose lane in each direction from 84th Ave. to Thornton Pkwy. and reconstruction of 88th Ave. bridge including a center loading median station for the Thornton Park-n-Ride.	Subsequent phase (not reflected in costs) includes second phase auxiliary lanes and other improvements.	\$85,285,000	\$0		\$0	\$85,285,000
5	1	Greater Denver Area	Adams	I-25 North: TEL Expansion	Expansion of Tolloed Express Lanes (TEs) from current planned end at E-470 to Weld County Line. Project would need to be combined with local funds to rebuild I-25 / SH 7 Interchange.		\$101,750,000	\$25,000,000	Tolling	\$0	\$76,750,000
6	1	Greater Denver Area	Clear Creek	I-70 West: Westbound Peak Period Shoulder Lanes (PPSL)	Construction of Peak Period Shoulder Lanes (PPSL) on westbound side from Twin Tunnels to Empire Junction.	Design to Budget	\$80,000,000	\$0	Tolling - no revenue assumed yet	\$80,000,000	\$0
7	1	Greater Denver Area	Clear Creek	I-70 West: Floyd Hill	Reconstruction of westbound Bridge at US 6 (MP 244) and construction of third lane westbound down Floyd Hill to bridge. Construction of third lane to Twin Tunnels- either Peak Period Shoulder Lanes (PPSL) or permanent.	Design to Budget. Final alternative is unknown and the alignment may vary. Project could potentially be phased to incorporate improvements in westbound direction only based on alternative selected and funding availability.	\$550,000,000	\$70,000,000	Bridge Enterprise Tolling will be considered	\$0	\$480,000,000
8	1	Greater Denver Area	Jefferson	I-70: Kipling Interchange	Reconstruction of interchange to reduce congestion and improve operational performance and safety.		\$63,816,000	\$0		\$0	\$63,816,000

Project ID	Region	TPR	County	Project Name	Project Description	Phasing	Total Project Cost (P70) (Escalated to construction midpoint)	Other Funding Expected to be Available	Other Funding Assumptions	Tentative Commitment, 1st 2 Years of SB 267	DRAFT Ballot & Years 3-4 of SB 267 Commitment
10	1	Greater Denver Area	Denver	I-225: I-25 to Yosemite	Final alternative pending results of pilot. Remove bottleneck at Yosemite by splitting traffic going to northbound and southbound I-25 with two lanes for each direction. Includes replacement of Ulster bridge.	Design to Budget	\$61,394,000	\$0		\$0	\$61,394,000
11	1	Greater Denver Area	Adams	I-270: Widening from I-76 to I-70	Reconstruction to improve capacity, safety, and economic competitiveness. Capacity improvements, replacement of bridges, and reconstruction of concrete pavement.		\$398,774,000	\$165,000,000	Tolling & Potential Local Match	\$0	\$233,774,000
13	1	Greater Denver Area	Jefferson	US 6: Wadsworth Interchange	Reconstruction of the interchange at US 6 and Wadsworth.		\$68,151,000	\$0		\$0	\$68,151,000
14	1	Greater Denver Area	Douglas	US 85: Sedalia to Daniels Park Widening	Reconstruction of two lane roadway to four lanes with a divided median and acceleration/ deceleration lanes. Includes a 10 foot trail.	Project could be divided into phases: US 85 Sedalia to Daniels Park; US 85 Castlegate to Meadows	\$33,269,000	\$0		\$0	\$33,269,000
15	1	Greater Denver Area	Adams	US 85/Vasquez: I-270 to 62nd Ave. Interchange	Reconstruction of the interchange at I-270 and intersection at 60th Ave. to improve the safety and capacity by making the geometric configuration more intuitive for drivers, adding grade separation, and improving access points based on a PEL study recommendation.	Design to Budget. Phasing and early implementation alternatives are being investigated as part of the PEL. Interim improvements will not preclude PEL alternatives.	\$61,184,000	\$0		\$0	\$61,184,000
16	1	Greater Denver Area	Jefferson	US 285: Richmond Hill to Shaffer's Crossing	Widening of roadway to four lanes with 30' median from Richmond Hill to Shaffers Crossing with construction of interchange at King's Valley.	Additional phases will remain.	\$70,576,000	\$0		\$0	\$70,576,000
122	1	Greater Denver Area	Adams	US 85: 120th Grade Separation	Construction of a grade separated interchange at 120th & US 85. The project will also grade separate 120th at the UPRR Crossing just east of US 85.		\$76,234,000	\$17,000,000	Local match	\$0	\$59,234,000
143	1	Greater Denver	Boulder, Weld	SH7 Corridor Improvements	Operational and safety improvements from SH 7 PEL from Boulder to Brighton.	Design to Budget	\$40,000,000	\$0		\$0	\$40,000,000
148	1	Greater Denver Area	Denver	I-25: Valley Highway Phase 3.0	Widening of I-25 from Alameda to 6th Ave.		\$134,062,000	\$0	Tolling will be considered	\$0	\$134,062,000

Project ID	Region	TPR	County	Project Name	Project Description	Phasing	Total Project Cost (P70) (Escalated to construction midpoint)	Other Funding Expected to be Available	Other Funding Assumptions	Tentative Commitment, 1st 2 Years of SB 267	DRAFT Ballot & Years 3-4 of SB 267 Commitment
149	1	Greater Denver Area	Denver	C-470: 285 and Morrison Road	Reconstruction of 285 Interchange, with Flyover ramps, approximately 1.5 miles of additional GP lane in each direction, widening or replacement of Morrison Road Bridge, and relocation of the WB auxilliary access to Soda Lakes/Bear Creek to US 285, rather than immediately north of 285 on ramp.	EA and 30% design will be kicking off this winter (2017-2018). Presuming a 3 year EA, and DB procurement, the funds could be committed by January 2021, and construction commenced by July 2022.	\$136,687,000	\$0		\$0	\$136,687,000
TBD	1	Greater Denver Area	Arapahoe	I-25/Bellview	Interchange Improvements	Design to Build	\$90,000,000	\$0	Potential for local partnership to expand scope	\$0	\$90,000,000
TBD	1	Greater Denver Area	Arapahoe	SH 30	Specific improvements to be determined		\$22,051,000	\$0			\$22,051,000
17	2	Pueblo Area	Pueblo	1-25: City Center Drive to 13th St. (Phase of the New Pueblo Freeway)	Complete reconstruction and widening, construction of a split-diamond interchange between City Center Drive and 13th St. with additional exit ramps near 6th St., and construction of one-way frontage roads between the ramps. (MP 98-100)		\$228,635,000	\$0		\$0	\$228,635,000
19	2	Pikes Peak Area	El Paso	I-25: Colorado Springs Congestion Relief (SH 16 to Baptist Rd)	Project 1: Widen I-25 to 6 lanes from South Academy to SH 16 (MP 135-131) Project 2: Widen I-25 to 6-lanes from Circle to South Academy (MP 138-135) Project 3: Add Auxillary Lanes between Fillmore to Garden of the Gods (MP 144-146), Project 4: Add HOV lanes to I-25 between Cimarron to Briargate (MP 141-152) Project 5: Fix functionally deficient bridge on I-25 at Northgate and shoulder widening on I-25 from Northgate to Baptist Rd (MP 155-159)	Project could be divided into 5 phases of construction.	\$369,804,000	\$15,000,000	Surface Treatment	\$0	\$354,804,000
20	2	Pikes Peak Area	El Paso	US 24 West: Divide to 1-25	Drainage and intersection improvements on US 24 from 1-25 to Divide (MP 304-278)	Design to budget	\$25,000,000	\$0		\$0	\$25,000,000
22	2	Pikes Peak Area	El Paso	US 24 East: Widening Garret/Dodge to Stapleton Rd.	Widening of roadway to four lanes from Garrett Rd. to Stapleton Rd. (MP 318-324)		\$64,242,000	\$0		\$0	\$64,242,000
23	2	Pueblo Area	Pueblo	US 50: West of Pueblo	Construct the 3rd westbound lane on US 50 from just west of Pueblo Blvd to Purcell Blvd. Construct the US 50/Purcell Interchange which will include ped/bike facility improvements (MP 309-312)		\$45,895,000	\$6,000,000	RPP	\$35,520,000	\$4,375,000
24	2	Pueblo Area/Southeast	Pueblo/Otero/Bent/Prowers	US 50B: East Widening	Implement Tier II project along the US 50 Corridor from Pueblo to Holly (MP 318-467) per the Tier I FEIS/ROD. Likely project includes widening US 50 to four lanes. Location and length of project to be determined.	Design to budget	\$50,000,000	\$0		\$0	\$50,000,000

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25	2	Southeast	Prowers	US 287: Lamar Reliever Route	Phase I and II of the Lamar Reliever Route. Realignment of US 50 to the South - needed for future US50/US 287 Interchange. (US 50 MP 433-435). Phase II is the construction of the new two lane reliever route. (US 287: MP 73-81)	Project can be divided into two phases. Phase 1: US 50 Realignment (\$30M); Phase II US 287 Reliever Route (\$185M)	\$211,071,000	\$0		\$0	\$211,071,000
28	2	Pikes Peak Area	El Paso	SH 21: Research Pkwy. Interchange	Construction of new grade-separated interchange at SH 21 and Research Pkwy (MP 149-151).		\$39,896,000	\$0		\$0	\$39,896,000
29	2	Central Front Range	Teller	SH 67: Victor to Divide & North of Woodland Park	Shoulder widening and safety improvements. Cripple Creek to Victor (MP 45.5-50.3) and Woodland Park to Deckers (MP 77-100).	Revised project limits. Design to budget.	\$25,000,000	\$0		\$0	\$25,000,000
98	2	South Central	Huerfano	US 160: Mobility Improvements	Addition of passing lanes, shoulder widening and safety improvements. (La Veta Pass to I-25)(MP 278-304)	Design to budget.	\$15,000,000	\$0		\$0	\$15,000,000
99	2	Central Front Range	Park	US 285: Fairplay to Richmond Hill	Addition of passing lanes, shoulder widening, and safety improvements. (MP 183 -234)	Design to budget.	\$15,000,000	\$0		\$0	\$15,000,000
TBD	2	Central Front Range	El Paso & Fremont	SH 115: Penrose to South Rock Creek full depth pavement reconstruction	Reconstruct concrete pavement with full depth concrete pavement (MP 26-34)	Design to budget	\$25,000,000	\$0		\$0	\$25,000,000
TBD	2	Pikes Peak Area	El Paso	SH 94: Safety Improvements	Safety Improvements on SH 94 from US 24 to Enoch Rd (MP 0-9.1)	Design to budget.	\$11,000,000	\$0		\$0	\$11,000,000
100	2	Central Front Range	El Paso	SH 115: Rock Creek Bridge Replacement and Widening	Bridge replacement on SH 115 over Rock Creek Bridge and widening for approximately 1.5 miles south. (MP 37-39)		\$15,100,000	\$0		\$0	\$15,100,000
128	2	South Central	Huerfano / Las Animas	SH 69 and SH 12 Improvements	Shoulder widening, safety improvements, and passing lanes on SH 69 (MP 0-59) and SH 12 (MP 0-73.9)	Design to Budget	\$21,000,000	\$6,000,000	HSIP, RPP, FASTER	\$0	\$15,000,000
30	3	Grand Valley	Mesa	I-70: Business Loop	Reconstruction of First and Grand intersection to improve operations and safety, meet current geometric design standards, and improve pedestrian safety.		\$32,549,000	\$0		\$0	\$32,549,000
31	3	Grand Valley	Mesa	I-70: Palisade to Debeque	Reconstruction with realignment of curves and other safety improvements.	Project can be phased.	\$71,014,000	\$0		\$0	\$71,014,000
34	3	Intermountain	Eagle	I-70 West: Dowd Canyon Interchange	Reconstruction and upgrade of I-70 Dowd Canyon Interchange for safety and operations.		\$14,450,000	\$0		\$0	\$14,450,000

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35	3	Intermountain	Eagle / Summit	I-70 West: Vail Pass	Phase 1: Completion of NEPA, engineering and Phase I of construction of a third lane in both directions to increase safety and mobility. Includes installation of permanent water quality features, and relocation of bike path.	Total Escalated Project Cost fixed to \$225 M will complete phase I, with a total project cost of \$400 M.	\$225,000,000	\$0		\$0	\$225,000,000
36	3	Intermountain	Summit	I-70 West: Exit 203 Interchange Improvements	Conversion of single lane roundabout at ramp termini to a double lane to correct back ups on westbound I-70 in peak periods and weave from an auxiliary lane east of the ramp.	Project can be phased. \$2 M for preconstruction.	\$30,344,000	\$0		\$0	\$30,344,000
37	3	Intermountain	Summit	I-70 West: Frisco to Silverthorne Auxiliary Lane	Construction of eastbound auxiliary lane from MP 203 to 205. Identified in the Silverthorne Interchange PEL as a safety improvement for eastbound I-70. Minimal widening required.		\$16,924,000	\$0		\$0	\$16,924,000
38	3	Intermountain	Summit	I-70 West: Silverthorne Interchange	Reconstruction of Exit 205 (Silverthorne) interchange including construction of a Diverging Diamond Interchange, extensive paving, curb, drainage. All four ramps affected, including new capacity on westbound on ramps.		\$24,701,000	\$0		\$0	\$24,701,000
39	3	Grand Valley	Mesa	US 6: Improvements Mesa County	Safety and mobility improvements throughout the corridor including intersections, shoulders, and other safety and mobility improvements at problem locations throughout the corridor.	Project can be phased.	\$23,651,000	\$0		\$0	\$23,651,000
41	3	Northwest	Grand	US 40: Fraser to Winter Park	Construction of capacity improvements on US 40 between Fraser and Winter Park, likely widening to a four lane facility and adding a roundabout.		\$13,592,000	\$0		\$0	\$13,592,000
43	3	Gunnison Valley	Gunnison	US 50: Little Blue Canyon	Reconstruction and widening of existing roadway to meet current geometric design standards and improve safety, drainage and acces. Addition of passing lanes and mitigation of geohazard land-slide within the project limits.	Design to Budget.	\$29,500,000	\$20,000,000	Federal Lands Access Program - \$18 M NHFP - \$2 M	\$9,500,000	\$0
44	3	Intermountain	Summit	SH 9: Frisco North	Completion of corridor including minimal widening, water quality and drainage improvements, and improvements to two intersections including the potential for the replacement of a signal with a roundabout.	SB 267 funds are fixed.	\$13,817,000	\$0		\$10,250,000	\$3,567,000

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45	3	Intermountain	Garfield	SH 13: Rifle North	Reconstruction of NHS and high volume truck route to add shoulders, game fence and wildlife underpasses.	Project cost pending additional review. Project can be phased. SB 267 funding is fixed at \$60m maximum and remainder must be from ballot. Design to Budget.	\$60,000,000	\$25,000,000	Potential TIGER Grant	\$0	\$35,000,000
46	3	Northwest	Rio Blanco	SH 13: Rio Blanco South to County Line Shoulders and Passing Lanes	Addition of shoulders and passing lanes. Can be implemented in phases.	Project is scalable.	\$24,680,000	\$0		\$20,000,000	\$4,680,000
47	3	Northwest	Moffat	SH 13: Wyoming South	Reconstruction of NHS and high volume truck route to add shoulders, game fence and wildlife underpasses. Can be implemented in phases.	Project is scalable.	\$48,304,000	\$0		\$40,000,000	\$8,304,000
49	3	Gunnison Valley	Delta	SH 92: Safety Improvements	Safety improvements including reconstruction of the surface, addition of 4-8' paved shoulders across Rogers Mesa, and other safety improvements including access and intersection improvements.	Project is scalable. Design to Budget.	\$32,915,000	\$0		\$0	\$32,915,000
50	3	Northwest	Rio Blanco	SH 139: Little Horse South	Safety improvements including reconstruction of the surface and addition of 4-8' paved shoulders.		\$22,789,000	\$0		\$0	\$22,789,000
51	3	Grand Valley	Mesa	SH 340: Safety and Capacity improvements	Construction of safety improvements including adding/widening paved shoulders and intersection improvements.	Project could be divided into phases of approximately \$11 M, \$4 M, and \$7.5 M. The remainder of the corridor is scalable.	\$16,992,000	\$0		\$0	\$16,992,000
132	3	Intermountain	Garfield	I-70: Garfield County Interchange Improvements (New Castle)	Upgrade of current 4-way stop at the intersection of I-70 Spur/US6 with a roundabout concluded to be necessary from a recently completed corridor study for I-70.		\$15,072,000	\$0		\$0	\$15,072,000
133	3	Intermountain	Garfield	I-70: Glenwood Canyon Bridge Rail	Address critical safety need by removing old deficient rail and replacing with Type 8 Special. New bridge rail will be MASH rated and will require redesign.	Design to Budget. Project can be phased.	\$50,000,000	\$0		\$0	\$50,000,000
134	3	Northwest	Grand	US 40: Kremmling East and West	Widening and shoulder work to either side of Kremmling.	Subsequent phase (not reflected in costs) includes additional improvements around Kremmling and improvements to Byers Canyon estimated at roughly \$40 M.	\$21,002,000	\$0		\$0	\$21,002,000
135	3	Grand Valley	Mesa	SH 141B: Mesa County	Upgrade to roadway template and additional lanes from D Rd. to B 1/2 RD for safety and congestion reduction.		\$21,378,000	\$0		\$0	\$21,378,000

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137	3	Gunnison Valley	Montrose	US 550: Safety Improvements	Intersection improvements, bicycle and pedestrian mobility, and improved wildlife mitigation.		\$22,475,000	\$0		\$0	\$22,475,000
52	4	North Front Range, Greater Denver Area	Adams / Broomfield / Weld / Larimer	I-25 North: SH 7 to SH 14	Addition of one Tolled Express Lane in each direction, interchange reconstruction, mainline reconstruction, safety, and Intelligent Transportation System (ITS) improvements on segment 5 (SH 66 to 56) and 6 (SH 56 to SH 402).	Design to Budget. Subsequent phase (not reflected in updated costs) includes: SH 7 to SH 66 (Express Lane) ~\$127 M SH 402 to SH 14 (replace interchanges and infrastructure) ~\$300 M US 34 and Centerra Interchanges ~\$180 M SH 14 Interchange ~\$55 M SH 14 to Wellington ~\$238 M SH66 to SH14 (GP Lanes 3+1) ~\$172M	\$653,000,000	\$100,000,000	Tolling	\$200,000,000	\$353,000,000
53	4	Eastern	Kit Carson	I-70: Replace Failing Pavement	Replacement of ASR and HMA pavement and associated safety improvements for four segments between Limon and Burlington.	Design to Budget. Project could be divided into phases: MP 368-380 HMA Rutting / Cracking ~\$65 M; MP 380-395.1 Failing SMA ~\$85 M; MP 402 - 407 Failing ASR ~\$25 M; MP 427-436.3 Failing HMA ~\$50 M	\$205,000,000	\$0		\$53,000,000	\$152,000,000
54	4	Upper Front Range	Morgan	I-76: Fort Morgan to Brush: Phase 4	Reconstruction of roadway and interchanges between Ft. Morgan and Brush.		\$41,200,000	\$0		\$0	\$41,200,000
57	4	North Front Range	Larimer / Weld	US 34: Widening, Interchanges, and Operational Improvements	Widening of roadway from four to six lanes, construction of three interchanges, and operational improvements.	Design to Budget. Project could be divided into phases: MP 93.5 - 97.8 Widening ~\$25 M MP 97.8 - 113.65 Widening ~\$170 M	\$90,000,000	\$0		\$0	\$90,000,000
58	4	North Front Range	Weld	US 34 / US 85 Interchange Reconfiguration	Improvements to the safety and capacity of "Spaghetti Junction" interchange by making the geometric configuration more intuitive, adding grade separations, and improving access points.	Design to Budget. Project could be divided into phases- Phase 1: Replace aging infrastructure ~\$113M Phase 2: System to System connections ~\$50M	\$113,000,000	\$0		\$0	\$113,000,000
60	4	Upper Front Range, North Front Range, Greater Denver Area	Adams / Weld	US 85: Corridor Improvements	Construction of new Peckham interchange, railroad siding extensions, and closure of county roads to reduce access points and construction of alternative routes as outlined in the US85 PEL	Design to Budget. Construction of new Peckham interchange, railroad siding extensions, and closure of county roads to reduce access points and construction of alternative routes as outlined in the US85 PEL	\$101,840,000	\$58,400,000	\$58.4m TC Program Reserve	\$0	\$43,440,000

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66	4	Eastern	Cheyenne	US 385: Intersection, Shoulders, and Other Safety Improvements at Problem Locations	Intersection, shoulders, and other safety improvements at problem locations from Cheyenne / Kiowa County line northerly to I70 (MP 135 to MP 188)	Design to Budget. Subsequent phase (not reflected in costs) includes additional reconstruction, intersection improvements, shoulders, and other safety improvements: Cheyenne County ~\$128 M; Kit Carson ~\$195 M; Yuma ~\$330 M; Phillips County ~\$155 M; Sedgwick ~\$135 M	\$40,000,000	\$0		\$0	\$40,000,000
69	4	Upper Front Range	Weld	SH 52 Interchange in Hudson	Reconstruction of interchange.	Design to Budget.	\$14,000,000	\$0		\$0	\$14,000,000
72	4	Upper Front Range, Eastern	Lincoln / Morgan / Weld	SH 71 Super 2	Reconstruction of corridor to Super 2 configuration from Limon to Nebraska state line.	Design to Budget. Project could be divided into two phases of roughly equal value: Limon to Brush Brush to Nebraska	\$40,000,000	\$0		\$0	\$40,000,000
74	4	Greater Denver Area	Boulder	SH 119: BRT/Managed Lanes	Construction of Bus Rapid Transit (BRT)/ Managed Lane and interchange at SH 119 and SH 52.	Design to Budget. Project could be divided into phases: BRT / Managed Lane ~\$139.3 M SH 119 / SH 52 Interchange ~\$38.5 M	\$160,000,000	\$120,000,000	DTR/Transit portion of ballot & RTD match	\$0	\$40,000,000
77	4	North Front Range	Larimer	SH 402: Widening, Intersection and Safety Improvements	Widening, safety, and intersection improvements for Devolution	Design to Budget	\$20,000,000	\$0		\$0	\$20,000,000
114	4	Upper Front Range	Morgan	I-76: Fort Morgan to Brush Phase 5	Reconstruction of roadway and interchanges between Ft. Morgan and Brush.	Design to Budget	\$65,000,000	\$0		\$0	\$65,000,000
141	4	Greater Denver Area	Boulder	SH 42: Safety and Intersection improvements	Devolution, safety and intersection improvements in Louisville and Lafayette.	Design to Budget	\$10,000,000	\$0		\$0	\$10,000,000
78	5	San Luis Valley	Chaffee / Park	US 24: Safety and Mobility Improvements on Trout Creek Pass-Phase II	Shoulder widening/bike facilities and addition of passing lanes and bike facilities on Trout Creek Pass.	Not scalable.	\$7,742,000	\$0		\$0	\$7,742,000
80	5	Southwest	Montezuma	US 160: Reconstruction and Shoulder Widening MP 0 to MP 8	Full depth reconstruction of the existing paved surface and shoulder widening.		\$25,646,000	\$6,000,000	Surface Treatment	\$0	\$19,646,000
81	5	Southwest	Montezuma	US 160: Towaoc Passing Lanes	Addition of passing lanes and vehicle turnouts.	Design to Budget.	\$11,220,000	\$0		\$11,220,000	\$0

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83	5	Southwest	La Plata	US 160: Dry Creek Passing and Mobility Improvements	Addition of two eastbound lanes making it a divided 4-lane highway, with two new structures on mainline in each direction and realignment of CR 223. The project also includes shoulder widening and access consolidation.	Scalable, smaller projects could be completed over time.	\$36,000,000	\$0		\$0	\$36,000,000
84	5	Southwest	Archuleta	US 160: Pagosa Reconstruction and Multi-Modal Improvements	Reconstruction to correct wheel rutting and addition of pedestrian facilities for safety.	Scalable with 2 distinct projects; bridge and roadway.	\$23,670,000	\$3,000,000	Surface Treatment	\$0	\$20,670,000
86	5	San Luis Valley	Alamosa	US 160: Rio Grande River Bridge to SH 17	Improvements to Rio Grande bridge, realignment of roadway, and addition of bike and pedestrian facilities in Alamosa (4th Street to SH 17).	Scalable.	\$8,735,000	\$0		\$0	\$8,735,000
88	5	San Luis Valley	Saguache	US 285: Safety and Mobility Improvements between Center to Saguache (Widen Shoulders)	Shoulder widening from Center to Saguache.	This project is highly scalable.	\$33,680,000	\$2,800,000	Surface Treatment	\$0	\$30,880,000
91	5	Southwest	La Plata	US 550 South: Gap	Reconstruction to four lanes, including drainage, utilities, large and small mammal crossings, and intersection improvements.	Project is scalable to a two lane roadway.	\$31,992,000	\$0		\$0	\$31,992,000
92	5	Southwest	La Plata	US 550/US 160 Connection	Completion of the connection of US 550 to US 160 at the Grandview Interchange. Phase 1 provides 2 lane configuration. Phase 2 provides for additional 2 lanes.	Design to Budget	\$99,600,000	\$45,200,000	FASTLANE - \$12.3 M; RPP; FASTER Safety; Surface Treatment	\$54,400,000	\$0
93	5	Gunnison Valley	Ouray	US 550: Ridgway to Ouray Shoulder Widening	Shoulder widening between Ridgway and Ouray.	The project is highly scalable.	\$17,597,000	\$7,050,000	Surface Treatment- \$5.9M; FASTER Safety- \$1.15M	\$0	\$10,547,000
94	5	Gunnison Valley	Ouray	US 550: Shoulder Improvements, Deer Fencing and Animal Underpasses between Uncompahgre River and Colona (Billy Creek)	Addition of shoulders between Uncompahgre River and Colona (Billy Creek). Construction of deer fencing and animal underpasses. Passing opportunities at Ridgway State Park.	Not scalable.	\$30,537,000	\$0		\$0	\$30,537,000

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95	5	San Luis Valley	Saguache	SH 17: Safety and Mobility Improvements North of Mosca (Widen shoulders)	Shoulder widening north of Mosca.	Scalable, multiple projects (3-4) could be completed.	\$37,498,000	\$8,500,000	Surface Treatment	\$0	\$28,998,000
97	5	Gunnison Valley	San Miguel	SH 145: Safety and Mobility Improvements between Sawpit and Keystone Hill (Shoulder Widening and/or Passing Lanes)	Shoulder widening and/or addition of passing lane between Sawpit and Keystone Hill.		\$15,204,000	\$6,195,000	Surface Treatment - \$5 M RPP - \$5 M FASTER SAFETY - \$695K	\$0	\$9,009,000
138	5	Southwest	La Plata	US 160: Elmore's East	Completion of improvements consistent with the EIS and ROD, which includes widening, access improvements, and wildlife mitigation.		\$34,528,000	\$0		\$0	\$34,528,000
150	5	Southwest	Montezuma	US 491 Ute Farms Ditch	Extend Irrig Cross Culv 15' both sides, design conc channel with lateral spillway, stilling basin and low flow channel at Talk Rd	Not scalable due to size. Note: CDOT not constructing, only design & const. reimbursement to UMUT.	\$422,000	\$0		\$0	\$422,000
151	5	Southwest	Archuleta	US 160/SH151 Safety Mitigation	Construction of an alternating passing lane in both directions and the installtion of two wildlife crossing structures along with wildlife fencing.	Phasing possible. Wildlife crossing structures could be phased.	\$8,831,000	\$0	Potential partnership with Southern Ute Tribe, CPW	\$0	\$8,831,000
152	5	San Luis Valley	Costilla	US160 Trinchera Safety Mitigation	Construction of an alternating passing lane in both directions and the installtion of two wildlife crossing structures along with wildlife fencing.	Phasing possible. Wildlife crossing structures could be phased.	\$15,602,000	\$0	\$ -	\$0	\$15,602,000
TBD	5	San Luis Valley	Chaffee	US50/285 Intersection	RAB at intersection	Not scalable.	\$7,400,000	\$0		\$0	\$7,400,000
TBD	5	San Luis Valley	Chaffee/Fremont	US 50 Passing Lanes	Addition of passing opportunities, mobility and safety improvements including shoulder widening, curve corrections, rock excavation and rockfall protection		\$8,432,000	\$0		\$0	\$8,432,000
TBD	5	San Luis Valley	Alamosa	SH 112 Asset Management	Paving project to maintain system	Design to Budget	\$15,000,000	\$0		\$0	\$15,000,000
							\$ 6,368,791,000	\$ 726,145,000		\$ 763,890,000	\$4,863,756,000

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Statewide Programs

TBD	State-wide	Multiple	Multiple	Fiber & Technology	Provide funds for fiber and technology improvements to corridors already on the list. Provide funds for stand-alone fiber and technology projects. Support the RoadX program to prepare Colorado for new transportation technologies	Design Projects to Budget	\$100,000,000	\$0	Potential P3s, not quantified	\$0	\$100,000,000
TBD	State-wide	Multiple	Multiple	ADA Pedestrian Sidewalks	Colorado has a list of pedestrian sidewalks along state highways that are not in compliance with federal standards. These funds will complete the projects that it will take for Colorado to come into federal compliance.	Specific one-time need	\$86,000,000	\$0		\$25,000,000	\$61,000,000
TBD	State-wide	Multiple	Multiple	Statewide Programs	Safety Shoulders, Rest Area Restoration, Small Freight Projects & Truck Parking, Wildlife Crash Mitigation	Design Projects to Budget	\$219,300,000	\$0		\$0	\$219,300,000
							\$405,300,000	\$0		\$25,000,000	\$380,300,000

Annual Backlog of Existing System Needs

None	State-wide	Multiple	Multiple	Risk-Based Asset Management Program	Highway Surface Treatment/Pavement Preservation, Bridges, Culverts, Tunnels, ITS Equipment, Road Equipment, Geohazards & Rockfall, Walls, Traffic Signals, Annual Maintenance	Design Projects to Budget	>\$200,000,000 annual shortfall	\$0		\$0	TBD
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Resolution #TC18-01-XX

Establishing a portion of the department's unfunded transportation needs and approving, with conditions, a draft list of projects the department would fund if new revenue became available.

Approved by the Transportation Commission on (Insert Date).

WHEREAS, the General Assembly declared in enacting the Funding Advancement for Surface Transportation and Economic Recovery Act, §43-4-801, *et al.*, that continued economic vitality of the state, its residents, businesses and visitors requires a safe, well-maintained, integrated, multi-modal transportation system accessible across all parts of the state and provide for the efficient movement of people, goods, and information; and

WHEREAS, the primary sources of funding for the state transportation system include state and federal motor fuel taxes that have not been increased for over 25 years and continue to lose much of their purchasing power as they are not indexed with inflation and less revenue is generated per vehicle as vehicles become more fuel efficient; and

WHEREAS, when the General Assembly created the Department of Transportation (the "Department") in 1991 it declared, pursuant to §43-1-101, C.R.S., the department was necessary to provide strategic planning for statewide transportation systems to meet the challenges to be faced by Colorado in the future; and

WHEREAS, the General Assembly further declared, pursuant to §43-1-106, C.R.S., the department's creation was necessary to obtain the greatest benefit from state expenditures by producing a statewide transportation policy to address statewide transportation problems faced by Colorado; and

WHEREAS, the General Assembly charged the Transportation Commission, pursuant to §43-1-106, C.R.S., with assuring that the preservation and enhancement of Colorado's environment, safety, mobility and economics be considered in the planning, selection, construction and operation of all transportation projects in Colorado and to do all things necessary and appropriate in the construction, improvement and maintenance of the state highway and transportation systems; and

WHEREAS, transportation advocates across Colorado and in the nation are working to provide new revenue for Colorado's transportation needs and desire an articulation of Colorado's transportation needs in the form of projects and priorities that may be funded should new revenue become available; and

WHEREAS, the General Assembly approved and the Governor signed Senate Bill 17-267 which requires the State Treasurer to issue Certificates of Participation to fund transportation projects in the amount of \$1.88 billion over four years; and

WHEREAS, the Department has worked with planning partners across the state to create a Transportation Development Program that includes a list of high priority unfunded and underfunded projects and the attached list was generated from that effort; and

NOW THEREFORE BE IT RESOLVED, the Commission declares the enclosed projects to be the Department's top construction priorities should new revenue become available in 2018; and

NOW THEREFORE BE IT FURTHER RESOLVED, the Commission intends to utilize SB 17-267 funds to help draw down the state's unfunded transportation need by selecting projects from the enclosed list; and

NOW THEREFORE BE IT FURTHER RESOLVED, the Commission reserves the right to refine the list from time to time to reflect better cost estimates, changing priorities, or to better coincide with funding that is expected to become available; and

NOW THEREFORE BE IT FURTHER RESOLVED, the Commission applauds all transportation advocates for working to find solutions to Colorado's most pressing transportation needs.

Herman Stockinger, Secretary
Transportation Commission of Colorado

Date



COLORADO

Department of Transportation

Division of Transit & Rail

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

DATE: January 17, 2018
TO: Transit & Intermodal Committee
FROM: David Krutsinger, Director, Division of Transit & Rail
Jeff Sanders, Manager, Transit Planning Unit Manager
SUBJECT: 5311 Operating Grants

Purpose

The purpose of this memo is to provide a status update on the actions taken by the FTA 5311 Subcommittee since the April 2017 Transportation Commission approval of the methodology for the 2018 distribution.

Action

Informational only, no action requested.

Background

FTA Section 5311 funds are an important source of funds allocated, currently, to 35 rural general public transportation agencies across the state. The majority of the funds, nearly 70 percent, are used for annual transit operations. The remainder are used for capital projects, intercity transportation, and CDOT administration.

In response to an increasing demand for federal operating funds, CDOT staff, in conjunction with CASTA, formed a 5311 Subcommittee of the Transit & Rail Advisory Committee (TRAC) in October 2016 to assist in creating a new methodology for distributing Section 5311 operating funds. The Subcommittee reached consensus on a new distribution methodology and CDOT staff presented the methodology to the Transportation Commission on April 19th, 2017 for approval. The approved methodology consists of the following provisions:

- Authorize year one of the transition plan (2018) for distribution.
- Appoint one Transportation Commissioner to join the Subcommittee for the continuing deliberations to include, but not be limited to:
 - Accounting for equity; and
 - Multi-county organization inclusion and treatment beginning in year two (2019).
- Report back from the Subcommittee on the 2018 grant awarding process and results, and any further recommendations for 2019 and beyond.
- Authorize 2019 5311 Distribution Methodology with any modifications by April 2018.

DTR staff provided an update to the T&I members in July and reported that the 5311 Subcommittee continued to meet throughout the year and has included Commissioner Hofmeister in its deliberations. Since then, the Subcommittee has met several more times and has agreed on a preferred methodology that accounts for both size (i.e. riders, hours, miles, population) and equity (i.e., transit dependent populations: elderly, disabled, low-income, zero-vehicle households). This memo summarizes actions since July 2017 and provides details regarding the preferred methodology.

Details

FASTER Redistribution

The 5311 discussion was affected by a recent change in how CDOT administers the FASTER Transit program. In November 2017 the Transportation Commission approved a change that re-designated \$2 million from local capital projects to local operating needs. The additional FASTER operating funds will be combined with Section 5311 funds to bring the total pool to \$10 million and will be made available to rural agencies for 2019 operations. The \$2 million decrease in capital funds will be filled by using periodic funding pools like SB 228 and SB 267.

5311 Subcommittee Discussions

The 5311 Subcommittee has met at least monthly since July 2017. A major topic of concern was how to incorporate equity into the methodology and make it more responsive to transit needs in communities. Based on research and FTA guidance, the Subcommittee agreed to define "transit need" based on the following demographic factors:

- The number of disabled individuals

- The number of older adults
- The number of low income households
- The number of zero-vehicle households

Using recent Census data to compile these factors, staff and subcommittee members analyzed the transit need of rural communities served by each transit provider and then explored various methodologies to incorporate the need into a methodology. The Subcommittee found that need alone, as measured by the transit dependency factors, could not be the sole determinant in allocating grants because there are too many other factors that determine an appropriate level of transit service in a community (e.g., economics, geography, density, local support). The Subcommittee found that agency size, while not a perfect measure, takes many of these other factors into account and that it should also influence how awards are distributed. Subcommittee members identified a preferred methodology, described below, that combines transit need with agency size.

Preferred Methodology

While there are still a few details to work out (discussed below), the Subcommittee has agreed on a preferred methodology. The preferred methodology builds on the methodology that was approved for 2018 and consists of the following steps:

1. Divide the operating funds into two pools: the “Base” pool (Section 5311 funds, currently around \$8 million) and the “Need” pool (\$2 million in FASTER funds).
2. Funds in the Base pool are allocated according to agency size.
 - o Agencies are divided into five categories as determined by the agency’s size (calculated using the agency’s revenue miles, revenue hours, number of trips, and budget).
 - o Depending on the agency’s size, the agency would be eligible to receive a base award up to a specific percentage of their operating budget, known as their budget factor. The table below shows the five categories and their associated budget factors. As shown in the table, agencies in the Very Small category will receive a base award equal to 50 percent of their operating budget, while agencies in the Large category will receive a base award to 14 percent of their budget.

Category	Budget Factor
Very Small	50%
Small	45%
Medium	21%
Large	14%
Very Large	3-4%

3. Funds in the Need pool are allocated according the demographic factors that represent transit need (number of seniors, persons with disabilities, low income individuals, and those with no access to vehicles). Providers that have a greater number of transit dependent individuals within their service area will receive a higher award.

Attachment A-1 shows each agency’s award using this methodology. Attachment A-2 compares this latest method to the method approved in April 2017.

Transition Plan

Transit agencies that will be affected by the new methodology have requested several years to adjust to the new funding levels associated with the methodology. Many of the agencies proposed to receive an increase will need time to adjust to increased funding. Likewise, agencies with a proposed decrease need time to seek other funding sources or prepare for a reduction in service.

Outstanding Issues

The Subcommittee still needs to finalize an appropriate length of transition and the rate at which awards increase or decrease. The Subcommittee will also explore changing local match requirements for some transit providers. The FTA requires a 50 percent local match for operating grants. Some transit providers, particularly small providers, will struggle to come up enough local dollars to take advantage of grant increases. The Subcommittee will explore options to reduce this local match requirement for some agencies using state FASTER funds that do not have the federal 50 percent local match requirement. Staff expects to resolve these issues in the next month or two prior to Transportation Commission approval.

Next Steps

Along with input from the T&I Committee, staff will seek input from TRAC and STAC in January. The Subcommittee will incorporate any feedback and resolve any outstanding issues in February with a TC Workshop also in February. Staff anticipates seeking approval from the Transportation Commission in March. In April 2018 DTR staff will release the call-for-projects, culminating in July 2018 operating awards for CY 2019, and then complete contracts prior to January 1 2019.

Attachment:

- Attachment A: Awards using preferred methodology (draft) & A-2 Comparison of method changes
- Attachment B: Presentation

Attachment A

Agency	Base Funds	Equity Funds	Proposed Total Award	2018 Award	% Change Proposed to 2018 Award
Very Small (50% of budget)					
Archuleta County	\$ 85,139	\$ 8,299	\$ 93,438	\$ 85,140	10%
Dolores County Seniors	\$ 79,383	\$ 3,777	\$ 83,160	\$ 36,750	126%
City of La Junta	\$ 88,564	\$ 87,161	\$ 175,725	\$ 71,020	147%
Montezuma County Seniors	\$ 106,615	\$ 49,905	\$ 156,520	\$ 66,120	137%
Small (45% of budget)					
Bent County	\$ 100,125	\$ 179,062	\$ 279,187	\$ 111,250	151%
Clear Creek County	\$ 135,000	\$ 10,289	\$ 145,289	\$ 92,700	57%
Cripple Creek	\$ 222,956	\$ 43,233	\$ 266,189	\$ 163,380	63%
East Central COG	\$ 130,080	\$ 59,515	\$ 189,595	\$ 187,900	1%
Jefferson County SRC	\$ 247,328	\$ 47,519	\$ 294,847	\$ 283,130	4%
Lake County	\$ 110,756	\$ 21,685	\$ 132,441	\$ 97,850	35%
Neighbor to Neighbor	\$ 108,024	\$ 40,290	\$ 148,314	\$ 103,000	44%
Prowers County	\$ 142,046	\$ 73,881	\$ 215,927	\$ 173,100	25%
SCCOG	\$ 257,303	\$ 68,143	\$ 325,446	\$ 302,440	8%
SUCAP	\$ 239,076	\$ 8,224	\$ 247,300	\$ 168,120	47%
Teller Senior Coalition	\$ 82,383	\$ 44,360	\$ 126,744	\$ 97,000	31%
Upper Arkansas Area COG	\$ 168,870	\$ 153,069	\$ 321,939	\$ 192,900	67%
Via Mobility	\$ 254,653	\$ 54,283	\$ 308,936	\$ 323,380	-4%
Medium (21% of budget)					
All Points Transit	\$ 266,320	\$ 200,171	\$ 466,491	\$ 245,140	90%
Avon	\$ 150,847	\$ 18,318	\$ 169,165	\$ 75,000	126%
Black Hawk - Central City	\$ 110,137	\$ 2,748	\$ 112,884	\$ 110,140	2%
Crested Butte	\$ 291,646	\$ 9,141	\$ 300,787	\$ 235,050	28%
Glenwood Springs	\$ 252,909	\$ 61,807	\$ 314,716	\$ 252,910	24%
Gunnison Valley RTA	\$ 214,170	\$ 28,448	\$ 242,618	\$ 192,720	26%
NECALG	\$ 261,365	\$ 214,707	\$ 476,072	\$ 487,200	-2%
SRDA	\$ 126,000	\$ 33,995	\$ 159,995	\$ 70,250	128%
Telluride	\$ 138,100	\$ 7,792	\$ 145,892	\$ 168,600	-13%
Large (14% of budget)					
Breckenridge	\$ 308,892	\$ 21,976	\$ 330,868	\$ 164,020	102%
Durango	\$ 372,582	\$ 40,512	\$ 413,095	\$ 889,020	-54%
Snowmass	\$ 440,843	\$ 17,684	\$ 458,527	\$ 245,610	87%
Steamboat Springs	\$ 393,668	\$ 60,428	\$ 454,095	\$ 521,180	-13%
Winter Park	\$ 351,067	\$ 7,434	\$ 358,501	\$ 154,500	132%
Very Large (3-4% of budget)					
RFTA	\$ 1,014,362	\$ 187,315	\$ 1,201,678	\$ 1,014,370	18%
Mountain Village	\$ 129,494	\$ 3,860	\$ 133,354	\$ 145,600	-8%
Summit County	\$ 421,649	\$ 45,067	\$ 466,716	\$ 467,580	0%
Eagle County	\$ 334,891	\$ 85,898	\$ 420,790	\$ 318,270	32%
Sum of all categories	\$ 8,137,242	\$ 2,000,000	\$ 10,137,242	\$ 8,312,340	

Originally held harmless

Attachment A-2

Agency	2015 Budget	2017 Award	2018 Award	Year 6 2023 Award (No Equity)	Year 6 2023 Award (With Equity)
Very Small (50% of budget)					
Archuleta County	N/A	N/A	\$ 85,140	\$ 85,139	\$ 93,438
Dolores County Seniors	\$ 134,415	\$ 35,680	\$ 36,750	\$ 79,383	\$ 83,160
City of La Junta	\$ 171,216	\$ 68,950	\$ 71,020	\$ 88,564	\$ 175,725
Montezuma County Seniors	\$ 181,283	\$ 64,190	\$ 66,120	\$ 106,615	\$ 156,520
Small (45% of budget)					
Bent County	N/A	N/A	\$ 111,250	\$ 100,125	\$ 279,187
Clear Creek County	\$ 300,000	\$ 90,000	\$ 92,700	\$ 135,000	\$ 145,289
Cripple Creek	\$ 445,324	\$ 158,620	\$ 163,380	\$ 222,956	\$ 266,189
East Central COG	\$ 249,961	\$ 182,190	\$ 187,900	\$ 130,080	\$ 189,595
Jefferson County SRC	\$ 549,617	\$ 201,880	\$ 283,130	\$ 247,328	\$ 294,847
Lake County	\$ 264,000	\$ 95,000	\$ 97,850	\$ 110,756	\$ 132,441
Neighbor to Neighbor	\$ 199,235	\$ 100,000	\$ 103,000	\$ 108,024	\$ 148,314
Prowers County	\$ 331,120	\$ 173,100	\$ 173,100	\$ 142,046	\$ 215,927
SCCOG	\$ 439,181	\$ 293,630	\$ 302,440	\$ 257,303	\$ 325,446
SUCAP	\$ 555,487	\$ 163,222	\$ 168,120	\$ 239,076	\$ 247,300
Teller Senior Coalition	\$ 200,000	\$ 100,000	\$ 97,000	\$ 82,383	\$ 126,744
Upper Arkansas Area COG	\$ 384,000	\$ 192,610	\$ 192,900	\$ 168,870	\$ 321,939
Via Mobility	\$ 540,913	\$ 333,380	\$ 323,380	\$ 254,653	\$ 308,936
Medium (21% of budget)					
All Points Transit	\$ 1,121,513	\$ 238,000	\$ 245,140	\$ 266,320	\$ 466,491
Avon	N/A	N/A	\$ 75,000	\$ 150,847	\$ 169,165
Black Hawk - Central City	N/A	N/A	\$ 110,140	\$ 110,137	\$ 112,884
Crested Butte	\$ 1,332,854	\$ 228,200	\$ 235,050	\$ 291,646	\$ 300,787
Glenwood Springs	\$ 1,071,999	\$ 246,170	\$ 252,910	\$ 252,909	\$ 314,716
Gunnison Valley RTA	\$ 729,837	\$ 187,100	\$ 192,720	\$ 214,170	\$ 242,618
NECALG	\$ 1,270,472	\$ 487,200	\$ 487,200	\$ 261,365	\$ 476,072
SRDA	\$ 588,206	\$ 68,200	\$ 70,250	\$ 126,000	\$ 159,995
Telluride	N/A	N/A	\$ 168,600	\$ 138,100	\$ 145,892
Large (14% of budget)					
Breckenridge	\$ 2,456,003	\$ 159,240	\$ 164,020	\$ 308,892	\$ 330,868
Durango	\$ 2,140,324	\$ 913,800	\$ 889,020	\$ 372,582	\$ 413,095
Snowmass	\$ 3,118,323	\$ 238,450	\$ 245,610	\$ 440,843	\$ 458,527
Steamboat Springs	\$ 3,189,504	\$ 537,290	\$ 521,180	\$ 393,668	\$ 454,095
Winter Park	\$ 2,400,000	\$ 150,000	\$ 154,500	\$ 351,067	\$ 358,501
Very Large (3-4% of budget)					
RFTA	\$ 29,200,650	\$ 1,014,550	\$ 1,014,370	\$ 1,014,362	\$ 1,201,678
Mountain Village	\$ 4,067,368	\$ 150,100	\$ 145,600	\$ 129,494	\$ 133,354
Summit County	\$ 9,405,640	\$ 482,040	\$ 467,580	\$ 421,649	\$ 466,716
Eagle County	\$ 9,046,026	\$ 309,000	\$ 318,270	\$ 334,891	\$ 420,790
Sum of all categories	\$ 76,084,471	\$ 7,661,792	\$ 8,312,340	\$ 8,137,242	\$ 10,137,242



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**5311 Funding Distribution
January 15, 2018**



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Overview

- Background
- 5311 Subcommittee Discussions
- Preferred Methodology
- Outstanding Items
- Next Steps



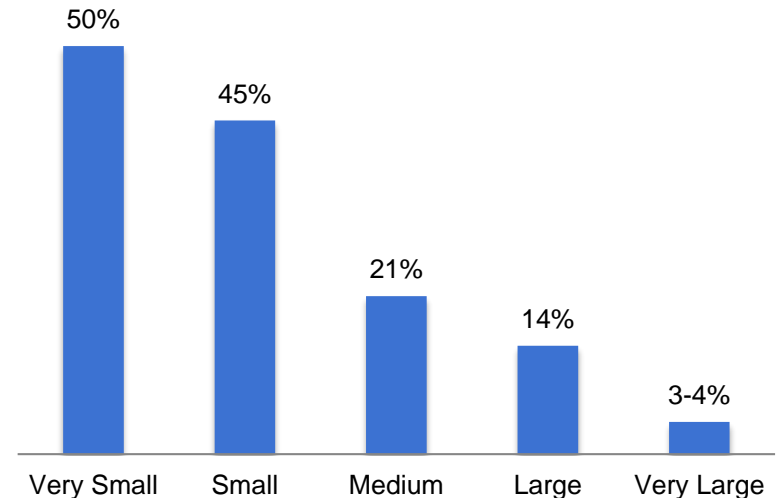
Background

- Section 5311 program
 - 35 recipients around the state receive operating grants
- Formed TRAC Subcommittee to create new funding methodology
- Commission approval in April 2017
 - Approved for 2018 grants
 - Appointed TC member to participate in continued deliberations
 - Investigate opportunities to incorporate equity
- Subcommittee has met at least monthly and informed Commissioner Hofmeister of progress



Background

- Methodology used for 2018 operating awards
 1. Group agencies into five peer groups (based on miles, hours, trips, and expenses)
 2. Assign a “budget factor” for each category that determines grant level





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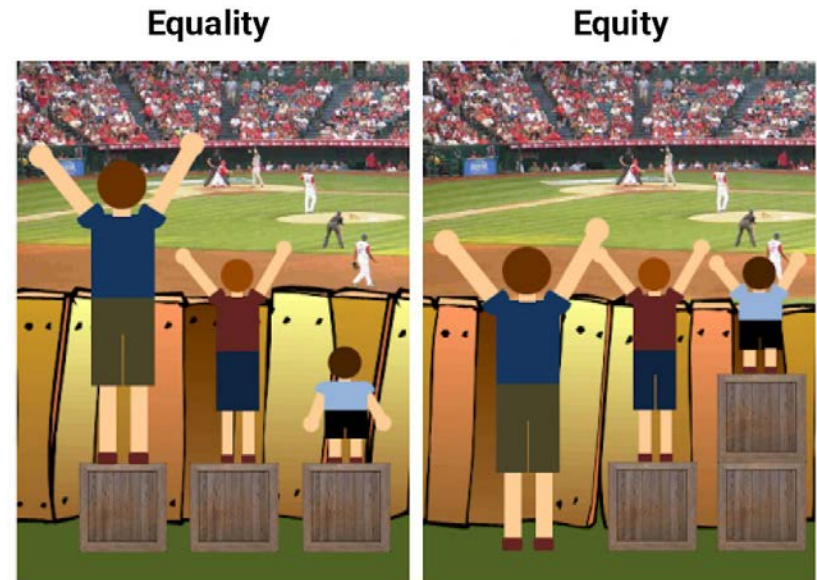
Additional Operating Funds

- FASTER Transit funds available for operating projects
 - Increased operating funds by 25%
 - \$8.0 M (Section 5311)
 - \$2.0 M (FASTER)
- \$10.0 M Total



Subcommittee Discussions

- Today's methodology doesn't consider populations served by the grantees
- How do we incorporate equity into methodology?





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Subcommittee Discussions

- Subcommittee used FTA transit dependency factors to analyze equity
 - Number of disabled individuals
 - Number of older adults
 - Number of low income households
 - Number of zero-vehicle households
- Used Census demographic data to determine transit dependency per service area.



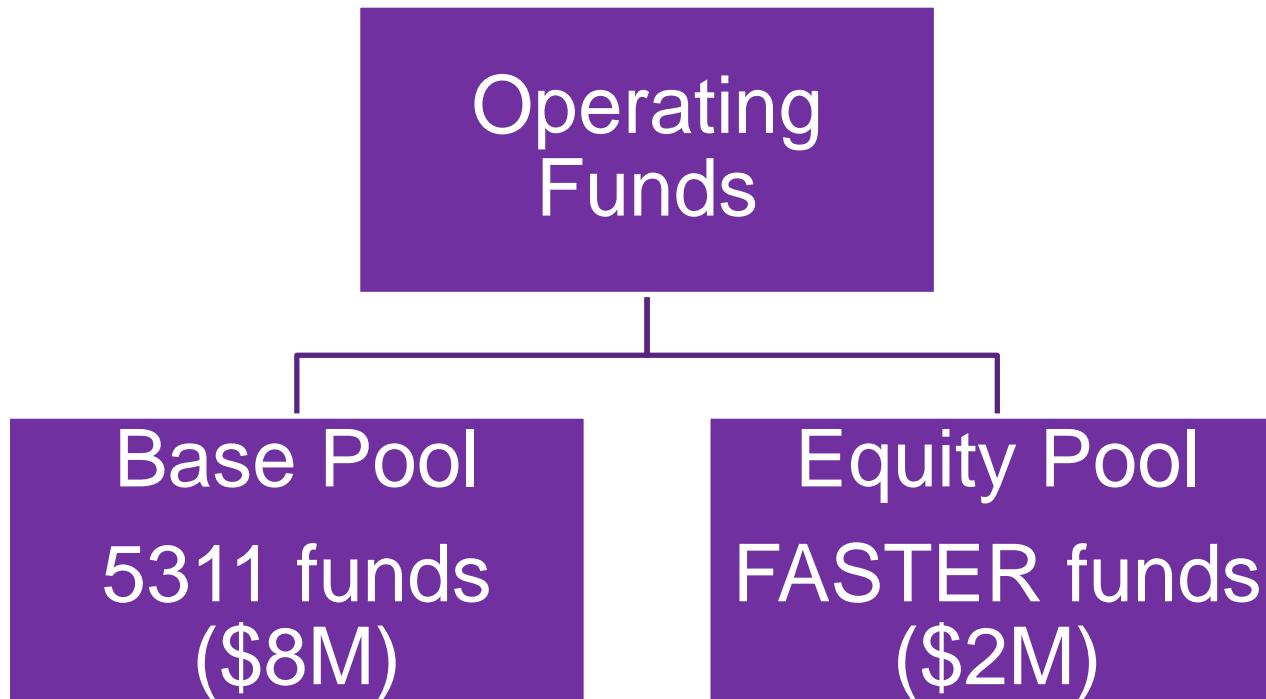
Subcommittee Recommendations

- Incorporating transit dependency factors is a good step
 - Responds to TC concern about lack of equity considerations
- Transit dependency factors, by themselves, should not be the sole determinant in allocating grants
- Agency size, while not a perfect measure, reflects other important factors (economics, geography, density, local support, etc.)



Preferred Methodology

1. Divide the operating funds into two pools:

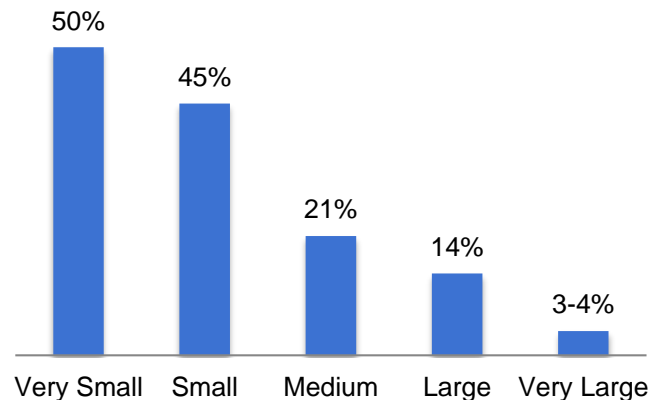




Preferred Methodology

2. Allocate the Base Pool based on agency size

- Group agencies into five peer groups (based on miles, hours, trips, and expenses)
- Assign a “budget factor” for each category that determines base level





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Preferred Methodology

3. Allocate the Need Pool based on transit dependency factors

- Providers that have a greater number of transit dependent individuals within their service area will receive a higher award

See Attachment A for results



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Transition Plan

Agency	Base Funds *	Equity Funds	Year 1 (2018)	Year 2 (2019)	Year 3 (2020)	Year 4 (2021)	Year 5 (2022)	Year 6 (2023)	% Change 2018 to 2023 Award
Very Small (50% of budget)									
Archuleta County	\$ 98,761	\$ 8,299	\$ 85,140	\$ 93,654	\$ 103,019	\$ 107,060	\$ 107,060	\$ 107,060	26%
City of La Junta	\$ 102,734	\$ 87,161	\$ 71,020	\$ 78,122	\$ 85,934	\$ 94,528	\$ 103,980	\$ 189,895	167%
Dolores County Seniors	\$ 92,084	\$ 3,777	\$ 36,750	\$ 40,425	\$ 44,468	\$ 48,914	\$ 53,806	\$ 95,861	161%
Montezuma County Seniors	\$ 123,673	\$ 49,905	\$ 66,120	\$ 72,732	\$ 80,005	\$ 88,006	\$ 96,806	\$ 173,578	163%
Small (45% of budget)									
Bent County	\$ 35,130	\$ 179,062	\$ 111,250	\$ 122,375	\$ 134,613	\$ 148,074	\$ 162,881	\$ 214,192	93%
Via Mobility	\$ 295,397	\$ 54,283	\$ 323,380	\$ 349,681	\$ 349,681	\$ 349,681	\$ 349,681	\$ 349,681	8%
Clear Creek County	\$ 62,640	\$ 10,289	\$ 92,700	\$ 89,919	\$ 87,221	\$ 84,605	\$ 82,067	\$ 72,929	-21%
Cripple Creek	\$ 258,629	\$ 43,233	\$ 163,380	\$ 179,718	\$ 197,690	\$ 217,459	\$ 239,205	\$ 301,861	85%
East Central COG	\$ 150,892	\$ 59,515	\$ 187,900	\$ 206,690	\$ 210,408	\$ 210,408	\$ 210,408	\$ 210,408	12%
SUCAP	\$ 277,328	\$ 8,224	\$ 168,120	\$ 184,932	\$ 203,425	\$ 223,768	\$ 246,144	\$ 289,232	70%
Jefferson County SRC	\$ 286,900	\$ 47,519	\$ 283,130	\$ 311,443	\$ 334,419	\$ 334,419	\$ 334,419	\$ 334,419	18%
Lake County	\$ 128,477	\$ 21,685	\$ 97,850	\$ 107,635	\$ 118,399	\$ 130,238	\$ 143,262	\$ 150,162	33%
Prowers County	\$ 164,773	\$ 73,881	\$ 173,100	\$ 190,410	\$ 209,451	\$ 230,396	\$ 238,655	\$ 238,655	38%
Neighbor to Neighbor	\$ 105,866	\$ 40,290	\$ 103,000	\$ 113,300	\$ 124,630	\$ 137,093	\$ 146,256	\$ 146,256	42%
SCCOG	\$ 298,472	\$ 68,143	\$ 302,440	\$ 332,684	\$ 365,952	\$ 366,614	\$ 366,614	\$ 366,614	21%
Teller Senior Coalition	\$ 95,565	\$ 44,360	\$ 97,000	\$ 106,700	\$ 117,370	\$ 129,107	\$ 139,925	\$ 139,925	44%
Upper Arkansas Area COG	\$ 195,889	\$ 133,069	\$ 192,900	\$ 212,190	\$ 233,409	\$ 256,730	\$ 282,425	\$ 348,959	81%
Medium (21% of budget)									
Avon	\$ 174,583	\$ 18,318	\$ 150,000	\$ 165,000	\$ 181,500	\$ 193,301	\$ 193,301	\$ 193,301	29%
Black Hawk - Central City	\$ 127,758	\$ 2,748	\$ 110,140	\$ 121,154	\$ 130,506	\$ 130,506	\$ 130,506	\$ 130,506	18%
Crested Butte	\$ 338,309	\$ 9,141	\$ 235,050	\$ 258,559	\$ 284,411	\$ 312,852	\$ 344,137	\$ 347,430	48%
Glenwood Springs	\$ 293,375	\$ 61,807	\$ 232,910	\$ 278,201	\$ 306,021	\$ 386,623	\$ 355,182	\$ 355,182	40%
Gunnison Valley RTA	\$ 248,437	\$ 28,448	\$ 192,720	\$ 211,992	\$ 233,191	\$ 256,510	\$ 276,885	\$ 276,885	44%
All Points Transit	\$ 308,931	\$ 200,171	\$ 245,140	\$ 269,654	\$ 296,619	\$ 326,281	\$ 358,909	\$ 309,102	108%
NECALG	\$ 303,183	\$ 214,707	\$ 487,200	\$ 517,890	\$ 517,890	\$ 517,890	\$ 517,890	\$ 517,890	6%
SRDA	\$ 146,160	\$ 33,995	\$ 70,250	\$ 77,875	\$ 83,008	\$ 93,503	\$ 102,853	\$ 180,155	156%
Telluride	\$ 195,576	\$ 7,792	\$ 138,100	\$ 151,910	\$ 167,101	\$ 183,811	\$ 202,192	\$ 203,367	47%
Large (14% of budget)									
Breckenridge	\$ 358,315	\$ 21,976	\$ 164,030	\$ 180,422	\$ 198,464	\$ 218,311	\$ 240,142	\$ 380,291	132%
Durango	\$ 432,196	\$ 40,512	\$ 389,020	\$ 462,348	\$ 536,479	\$ 611,385	\$ 787,043	\$ 472,708	-47%
Snowmass	\$ 511,378	\$ 17,684	\$ 240,810	\$ 270,171	\$ 297,188	\$ 326,907	\$ 359,598	\$ 529,062	115%
Steamboat Springs	\$ 456,654	\$ 60,428	\$ 321,180	\$ 317,082	\$ 317,082	\$ 317,082	\$ 317,082	\$ 317,082	-1%
Winter Park	\$ 407,238	\$ 7,434	\$ 354,500	\$ 369,950	\$ 386,945	\$ 405,640	\$ 426,203	\$ 414,672	168%
Very Large (3-4% of budget)									
Eagle County	\$ 388,474	\$ 85,898	\$ 318,270	\$ 350,097	\$ 385,107	\$ 423,617	\$ 465,979	\$ 474,372	49%
Roaring Fork Transit Authority	\$ 1,160,660	\$ 187,315	\$ 1,014,370	\$ 1,115,807	\$ 1,227,388	\$ 1,347,975	\$ 1,347,975	\$ 1,347,975	33%
Mountain Village	\$ 150,214	\$ 3,860	\$ 143,600	\$ 154,073	\$ 154,073	\$ 154,073	\$ 154,073	\$ 154,073	6%
Summit County	\$ 473,112	\$ 45,067	\$ 467,380	\$ 514,338	\$ 518,180	\$ 518,180	\$ 518,180	\$ 518,180	11%
	\$ 9,248,264	\$ 2,000,000	\$ 8,356,840	\$ 8,978,530	\$ 9,523,242	\$ 10,031,566	\$ 10,401,725	\$ 11,248,264	

* Calculated by multiplying the 2021 budget by the budget factor
 The budget is assumed to increase by 2.3% per year
 The transition increases awards by 10% per year or decreases awards by 3% per year



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Outstanding Items

- Transition plan
- Changing local match requirements for smaller agencies
 - For example, from 50/50 to 70/30



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Next Steps

- TRAC review, January 12
- STAC review, January 26
- TC Workshop, February (if desired)
- TC Approval, March
- Begin application process, April

Agency	Base Funds *	Equity Funds	Year 1 (2018)	Year 2 (2019)	Year 3 (2020)	Year 4 (2021)	Year 5 (2022)	Year 6 (2023)	% Change 2018 to 2023 Award
Very Small (50% of budget)									
Archuleta County	\$ 98,761	\$ 8,299	\$ 85,140	\$ 93,654	\$ 103,019	\$ 107,060	\$ 107,060	\$ 107,060	26%
City of La Junta	\$ 102,734	\$ 87,161	\$ 71,020	\$ 78,122	\$ 85,934	\$ 94,528	\$ 103,980	\$ 189,895	167%
Dolores County Seniors	\$ 92,084	\$ 3,777	\$ 36,750	\$ 40,425	\$ 44,468	\$ 48,914	\$ 53,806	\$ 95,861	161%
Montezuma County Seniors	\$ 123,673	\$ 49,905	\$ 66,120	\$ 72,732	\$ 80,005	\$ 88,006	\$ 96,806	\$ 173,578	163%
Small (45% of budget)									
Bent County	\$ 35,130	\$ 179,062	\$ 111,250	\$ 122,375	\$ 134,613	\$ 148,074	\$ 162,881	\$ 214,192	93%
Via Mobility	\$ 295,397	\$ 54,283	\$ 323,380	\$ 349,681	\$ 349,681	\$ 349,681	\$ 349,681	\$ 349,681	8%
Clear Creek County	\$ 62,640	\$ 10,289	\$ 92,700	\$ 89,919	\$ 87,221	\$ 84,605	\$ 82,067	\$ 72,929	-21%
Cripple Creek	\$ 258,629	\$ 43,233	\$ 163,380	\$ 179,718	\$ 197,690	\$ 217,459	\$ 239,205	\$ 301,861	85%
East Central COG	\$ 150,892	\$ 59,515	\$ 187,900	\$ 206,690	\$ 210,408	\$ 210,408	\$ 210,408	\$ 210,408	12%
SUCAP	\$ 277,328	\$ 8,224	\$ 168,120	\$ 184,932	\$ 203,425	\$ 223,768	\$ 246,144	\$ 285,552	70%
Jefferson County SRC	\$ 286,900	\$ 47,519	\$ 283,130	\$ 311,443	\$ 334,419	\$ 334,419	\$ 334,419	\$ 334,419	18%
Lake County	\$ 128,477	\$ 21,685	\$ 97,850	\$ 107,635	\$ 118,399	\$ 130,238	\$ 143,262	\$ 150,162	53%
Prowers County	\$ 164,773	\$ 73,881	\$ 173,100	\$ 190,410	\$ 209,451	\$ 230,396	\$ 238,655	\$ 238,655	38%
Neighbor to Neighbor	\$ 105,966	\$ 40,290	\$ 103,000	\$ 113,300	\$ 124,630	\$ 137,093	\$ 146,256	\$ 146,256	42%
SCCOG	\$ 298,472	\$ 68,143	\$ 302,440	\$ 332,684	\$ 365,952	\$ 366,614	\$ 366,614	\$ 366,614	21%
Teller Senior Coalition	\$ 95,565	\$ 44,360	\$ 97,000	\$ 106,700	\$ 117,370	\$ 129,107	\$ 139,925	\$ 139,925	44%
Upper Arkansas Area COG	\$ 195,889	\$ 153,069	\$ 192,900	\$ 212,190	\$ 233,409	\$ 256,750	\$ 282,425	\$ 348,959	81%
Medium (21% of budget)									
Avon	\$ 174,983	\$ 18,318	\$ 150,000	\$ 165,000	\$ 181,500	\$ 193,301	\$ 193,301	\$ 193,301	29%
Black Hawk - Central City	\$ 127,758	\$ 2,748	\$ 110,140	\$ 121,154	\$ 130,506	\$ 130,506	\$ 130,506	\$ 130,506	18%
Crested Butte	\$ 338,309	\$ 9,141	\$ 235,050	\$ 258,555	\$ 284,411	\$ 312,852	\$ 344,137	\$ 347,450	48%
Glenwood Springs	\$ 293,375	\$ 61,807	\$ 252,910	\$ 278,201	\$ 306,021	\$ 336,623	\$ 355,182	\$ 355,182	40%
Gunnison Valley RTA	\$ 248,437	\$ 28,448	\$ 192,720	\$ 211,992	\$ 233,191	\$ 256,510	\$ 276,885	\$ 276,885	44%
All Points Transit	\$ 308,931	\$ 200,171	\$ 245,140	\$ 269,654	\$ 296,619	\$ 326,281	\$ 358,909	\$ 509,102	108%
NECALG	\$ 303,183	\$ 214,707	\$ 487,200	\$ 517,890	\$ 517,890	\$ 517,890	\$ 517,890	\$ 517,890	6%
SRDA	\$ 146,160	\$ 33,995	\$ 70,250	\$ 77,275	\$ 85,003	\$ 93,503	\$ 102,853	\$ 180,155	156%
Telluride	\$ 195,576	\$ 7,792	\$ 138,100	\$ 151,910	\$ 167,101	\$ 183,811	\$ 202,192	\$ 203,367	47%
Large (14% of budget)									
Breckenridge	\$ 358,315	\$ 21,976	\$ 164,020	\$ 180,422	\$ 198,464	\$ 218,311	\$ 240,142	\$ 380,291	132%
Durango	\$ 432,196	\$ 40,512	\$ 889,020	\$ 862,349	\$ 836,479	\$ 811,385	\$ 787,043	\$ 472,708	-47%
Snowmass	\$ 511,378	\$ 17,684	\$ 245,610	\$ 270,171	\$ 297,188	\$ 326,907	\$ 359,598	\$ 529,062	115%
Steamboat Springs	\$ 456,654	\$ 60,428	\$ 521,180	\$ 517,082	\$ 517,082	\$ 517,082	\$ 517,082	\$ 517,082	-1%
Winter Park	\$ 407,238	\$ 7,434	\$ 154,500	\$ 169,950	\$ 186,945	\$ 205,640	\$ 226,203	\$ 414,672	168%
Very Large (3-4% of budget)									
Eagle County	\$ 388,474	\$ 85,898	\$ 318,270	\$ 350,097	\$ 385,107	\$ 423,617	\$ 465,979	\$ 474,372	49%
Roaring Fork Transit Authority	\$ 1,160,660	\$ 187,315	\$ 1,014,370	\$ 1,115,807	\$ 1,227,388	\$ 1,347,975	\$ 1,347,975	\$ 1,347,975	33%
Mountain Village	\$ 150,214	\$ 3,860	\$ 145,600	\$ 154,073	\$ 154,073	\$ 154,073	\$ 154,073	\$ 154,073	6%
Summit County	\$ 473,112	\$ 45,067	\$ 467,580	\$ 514,338	\$ 518,180	\$ 518,180	\$ 518,180	\$ 518,180	11%
	\$ 9,248,264	\$ 2,000,000	\$ 8,356,840	\$ 8,978,530	\$ 9,523,242	\$ 10,031,566	\$ 10,401,725	\$ 11,248,264	

* Calculated by multiplying the 2021 budget by the budget factor

The budget is assumed to increase by 2.5% per year

The transition increases awards by 10% per year or decreases awards by 3% per year



COLORADO
Department of Transportation
Division of Transit & Rail

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

DATE: January 17, 2018
TO: Transit & Intermodal Committee
FROM: David Krutsinger, Director, Division of Transit & Rail
Jeff Sanders, Manager, Transit Planning Unit Manager
SUBJECT: Approach to Allocating SB 267 Transit Funds to Projects

Purpose

Outline the approach and considerations by which SB 267 Transit Funds should be allocated to projects.

Action

Review, discussion, and policy advice on the approach.

Background

SB 267 "Concerning the Sustainability of Rural Colorado" authorizes the execution of lease-purchase agreements on state facilities totaling \$2 billion, to be issued in equal amounts over four years, beginning in State Fiscal Year (FY) 2018-19. CDOT will be the steward of \$1.88 billion of those proceeds, of which 10% must go to transit (\$188 million) and a minimum of 25% to counties with a population of less than 50,000 as of July 2015 (\$470 million all projects, \$47 million of that to transit projects in counties under 50,000 population).

For transit projects funding, the Division of Transit & Rail (DTR) has outlined the following principles for discussion. More details on each are offered further below.

1. Largely follow the highway project selection criteria: readiness, strategic, supported, achieves statewide and regional plan goal areas, leverages other funds where possible, and supports a statewide transportation system.
2. Due to timing requirements, use a current recommended projects list based on established project priorities for SB 267 Year 1 and Year 2 funds. This would entail up to approximately \$45 M of the \$88 M available for Years 1 and 2 transit projects.
3. Based on transparency and fairness expectations, complete a longer-term process (3-6 months) to refine the Transit Development Program, both the overall list and a Tier 1 list. This would be the basis for selecting projects for the remaining \$143 M in SB 267 funds.

Details

Transit projects, as part of the Development Program effort, have been included in discussions with the STAC dating back to 2015. The most recent full Development Program posting from March 2017 included 89 candidate transit projects from around the state, totaling \$483 Million, or just under half a billion in candidate projects (<https://www.codot.gov/programs/planning/projects/development-program>). At the time this list was created, CDOT received feedback that urban area (MPO) projects were not fully represented. See more below.

Until the passage of SB 267 in May 2017, funding for transit projects had been limited to on-going FASTER funds, and a smaller infusion of funds from two years of SB 228. These prior funds were allocated through regular call-for-project processes (FASTER), and through direct prioritization discussions with STAC, TRAC, and the Transportation Commission (SB 228 funds). With 267's passage, the funding stream is significant enough such that transit project selection needs to be elevated to the same level of process as for highway projects.

1. Largely Follow Highway Selection Criteria

Transit projects can largely use the same criteria as highway projects with several nuances noted below:

- Project Readiness - Ready to proceed to construction by end of the state fiscal year for which funds are available (June 30, 2020, for the first two years of SB 267 funding).

- Strategic Nature - Project is of regional or statewide significance or is part of a statewide programmatic need (e.g., state of good repair). Some strategic projects may not be CDOT-owned and are instead best delivered, operated, and maintained at the local level. Examples include maintenance facilities, bus stations, transfer centers, and some locally-owned transit-served park-and-rides. While intercity/inter-regional bus service needs can be served by such local facilities, they are likely only a small part of its overall functionality.
- Stakeholder Support - Identified as high priority by Region or TPR(s) or identified as a high priority in a Regional Transportation Plan
- Statewide Transit Plan Goal Areas - Supports statewide plan goal areas of system preservation and expansion, mobility/accessibility, transit system development and partnerships, environmental stewardship, economic vitality, and safety.
- Leveraging Other Funds - Leverages other funds, such as discretionary grants, local funds, or toll revenue.
- Supports Statewide System - Supports a statewide transportation system, with consideration of transportation needs throughout the state.

DTR removed one of the criteria used for highway projects because it did not apply to transit projects:

- Potential to Offset Repayment Impact - Helps to offset potential repayment impacts to existing programs (i.e., tolling projects, asset management projects).

Questions for Consideration

- Are these appropriate criteria for evaluating transit projects funded by SB 267?

2. Current Recommended Projects

In November's Transportation Commission actions, a policy was emphasized for the Division of Transit & Rail to manage all transit revenues as a whole program. As such multiple park-and-rides (served by transit), originally being developed and slated to be funded by SB 228 funds, were included in the TC action to be moved to the SB 267 program. The approved action supported the policy of utilizing annual, sustainable funds (FASTER) for operating purposes at a time when there are significant growth, aging/retirement of society, and minimum-wage pressures on local operations. FASTER funds, originally programmed for capital expenses, now moved to help on the operating side, are replenished by SB 228 and SB 267 funds. In addition, currently proposed highway project selections make other park-and-rides a higher priority investment item because of the cost savings (economies of scale) that can be realized from simultaneous construction of highways and park-and-rides together. The following is a resulting list of projects, consistent with the TC action, that are recommended for early prioritization for SB 267 transit funds, assuming they meet the stakeholder support and local match criteria above.

Project	Project Description	Estimated Total CDOT Share Needed from SB 267 ¹	Estimated Need from Year 1 of SB 267 ¹	Estimated Need from Year 2 of SB 267 ¹
Bus Capital Fund "Protection" ^{3,4}	<ul style="list-style-type: none"> • Strongly recommended by STAC members • Part of TC in November to include this in SB267 • Fits PD14 goal for statewide fleet asset management 	\$20 M ²	\$1 M ²	\$1 M ²
Idaho Springs Transit Center / Parking Structure ³	<ul style="list-style-type: none"> • Significant local match proposed for this project • Improve visitor and resident access to "main street" • Part of TC action in November to move this to SB 267 • Supports PD14 goal for (inter-) regional connectivity 	\$2 M ⁵	\$0	\$2 M ⁵
Monument (I-25 / SH 105) bus slip ramps	<ul style="list-style-type: none"> • Connectivity with airport shuttles • Cost savings (est. \$3m) if built with I-25 South "Gap" Project • Significant travel time savings for Bustang passengers passing through, but not destined for Monument • Fits PD14 goal for regional/interregional connectivity 	\$8 M	\$8 M	\$0
Longmont (SH 119 / I-25) park-and-ride	<ul style="list-style-type: none"> • Existing CDOT park-and-ride which can be activated for "reverse commute" transit service to Fort Collins • Part of TC action in November to move this to SB 267 • Also provides a Weld County stop for trips into Denver 	\$2 M ²	\$2 M ²	\$0

	<ul style="list-style-type: none"> Fits PD14 goal for regional/interregional connectivity Request of NATA and NFRMPO to have a connection in this area, with longer-term goal also at SH 7 / I-25. 			
Castle Rock park-and-ride	<ul style="list-style-type: none"> Part of TC action in November to move this to SB 267 Recurring service request addition for Bustang service Significant input during South I-25 PEL study for this Fits PD14 goal for regional/interregional connectivity 	\$5 M ⁵	\$0.5 M ⁵ Design + NEPA Clr	\$4.5 M ⁵
Berthoud (SH 56 / I-25) park-and-ride	<ul style="list-style-type: none"> Consistent with North I-25 EIS Fits PD14 goal for regional/interregional connectivity Cost savings if built with I-25 North Segment 6 Hwy Fits PD14 goal for regional/interregional connectivity 	\$5 M ⁵	\$5 M ⁵	\$0
Harmony park-and-ride expansion	<ul style="list-style-type: none"> Existing park-and-ride that has reached 85% capacity level, even with 24-hour parking rule limitation Multi-use area w/ established trail connections Connection/transfer point TransFort - Bustang Connections with airport shuttles 	\$3 M	\$0.5 M Design + NEPA Clr	\$2.5 M
Totals		\$45.0 M	\$17.0M	\$10.0 M

¹ Estimates are from the March 2017 Development Program List except otherwise noted. Does not yet include project management & oversight costs.

² More recent cost estimates than the March 2017 Development Program.

³ In counties with less than 50,000 population = 17% of estimated total, 2% of Year 1, 23% of Year 2. Y1+Y2 = 10%.

⁴ Estimated that 30% of this fund protection would be for vehicles in counties with less than 50,000 population.

⁵ Without local bus service connections, equal capital match by local government is required for the full project.

Questions for Consideration

- Do you agree with these projects for Years 1 and 2?

3. Use Transit Development Program for Future Project Selection

As noted above, the Transit Development Program inventory from March 2017 includes just under \$0.5 Billion in projects. At the time this list was created, CDOT received feedback that urban area (MPO) projects were not fully represented. It is true that some attempt had been made to represent an equivalent "Tier 1 and Tier 2" level of transit projects. So completion of RTD FasTracks corridors, commuter/high-speed rail along I-25 from Fort Collins to Pueblo, and high speed transit/AGS technology along the I-70 Mountain corridor from Eagle County Regional Airport to DIA were not included. It is also true that some projects in urban areas were not included by virtue of those urban agencies receiving direct-recipient Federal Transit Administration (FTA) funds, rather than CDOT pass-through funds. These larger projects and urban partnership opportunities, if included, result in an unconstrained Transit Development Program list estimated to be in excess of \$50 Billion.

CDOT, with consultant assistance, is in the process of reaching out directly to transit agencies throughout the state, including those in urban areas, to compile a more comprehensive Development Program. When this information is compiled and analyzed, expected in February or March, the updated list can then be brought back to STAC, TRAC, and Transportation Commission's T&I Committee. From there, the evaluation process can proceed from the overall \$50+ Billion being whittled down to select projects for the remaining SB267 program funds.

Next Steps

- February - March 2018 - Return to STAC, TRAC, and Transportation Commission's T&I Committee with updated Transit Development Program Inventory and engage in discussion about SB267 evaluation process
- April - June 2018 INFRA Decisions are likely to be known, and influence transit projects from the current recommended project list above. Make decisions about which projects move forward.
- April - June 2018 Authorize design and national environmental policy act (NEPA) work on other projects which may receive Year 1 or Year 2 SB 267 funds.
- April - June 2018 Short-list projects which may receive remaining Year 3 or Year 4 SB 267 funds. These projects would be subject to later approvals as those funds become available.

Attachment:

- Presentation



COLORADO
Department of
Transportation

Senate Bill (SB) 267

Transit Project Selection Approach

January 2018





COLORADO
Department of
Transportation

Transit

SB 267 Project Selection

Summary

DTR staff is in the process of developing an approach for spending SB 267 transit funds

- We anticipate adapting many of the same criteria CDOT is using for highway projects
- Earlier discussions have already identified several projects for Years 1 and 2
- Remaining projects will be selected from the Transit Development Program



SB 267 Project Selection

- Key Criteria – Used to screen and evaluate projects
 - Screen
 - **Project Readiness** – Ready to proceed to construction by end of the state fiscal year for which funds are available (June 30, 2020, for the first two years of SB 267 funding)
 - **Strategic Nature** – Of regional or statewide significance
 - **Stakeholder Support** – Identified as high priority by Region or TPR(s) or identified as a high priority in a Regional Transportation Plan
 - Evaluate
 - **Statewide Plan Goal Areas** – Supports statewide plan goal areas (e.g., safety, mobility, maintaining the system, economic vitality)
 - **Leveraging Other Funds** – Leverages other funds, such as discretionary grants, local funds, or parking revenue.
 - **Supports Statewide System** – Supports a statewide transportation system, with consideration of transportation needs around the state.

NOT included: **Potential to Offset Repayment Impact** – Helps to offset potential repayment impacts to existing programs (i.e. tolling projects, asset management projects).



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SB 267 Project Selection

-
- Some projects have already been selected
 - Some projects result from transit enhancements associated with highway projects selected for SB 267 funds
 - Other projects result from re-programming effort
 - Conduct additional outreach on transit projects between now and spring to inform Transit 10-Year Development Program and identify priorities for subsequent years of SB 267 funding.



Transit

SB 267 Project Selection

Project	Highway Project Description	Highway Transit Elements
US 50: Little Blue Canyon	Reconstruction and widening of existing roadway to meet current geometric design, safety, drainage, and access standards Addition of passing lanes.	N/A
US 550/160: Connection	Complete US 550 to US 160 Grandview Interchange connections	N/A
I-25 Colorado-Springs Denver South	Construction of one new tolled express lane in each direction from Monument to Plum Creek Parkway.	Monument (SH 105 / I-25) bus ramp improvements
I-25: North SH 402 – SH 56 (Segment 6)	Addition of one new tolled express lane in each direction, interchange reconstruction, mainline reconstruction, and ITS improvements.	Berthoud (SH-56 / I-25) park-and-ride and bus access
I-70: Westbound PPSL	Construction of Peak Period Shoulder Lanes (PPSL) on westbound side from Twin Tunnels to Empire Junction.	Idaho Springs (SH-103 / I-70) bus stop & bus ramp
SH 13 Reconstruction	Reconstruction and improvements on SH 13 at three locations between the Wyoming state line and the Town of Rifle.	N/A
US 160: Towaoc Passing Lanes	Passing lanes and vehicle turnouts on US 160 in Montezuma County.	N/A



SB 267 Project Selection

Project	Project Description	Estimated Total CDOT Share Needed	Estimated Need from Year 1 of SB 267	Estimated Need from Year 2 of SB 267
Bus Capital Fund "Protection"	<ul style="list-style-type: none"> Recommended by STAC members and TC as part of overall program mgmt. Fits PD14 goal for statewide fleet asset management 	\$20 M	\$1 M	\$1 M
Idaho Spgs Transit Center w Parking	<ul style="list-style-type: none"> Significant local match proposed for this project Supports PD14 goal for regional/interregional connectivity 	\$2 M	\$0	\$2.0
Monument bus slip ramps	<ul style="list-style-type: none"> PD 14 Connectivity with airport shuttles. Cost savings (est. \$3m) if built with I-25 South "Gap" Project Travel time savings for Bustang passengers passing through Monument 	\$8 M	\$8 M	\$0
Longmont park-and-ride	<ul style="list-style-type: none"> Existing CDOT park-and-ride. Activate "reverse commute" to Fort Collins Request of NATA and NFRMPO to have a connection in this area 	\$2 M	\$2 M	\$0
Castle Rock park-and-ride	<ul style="list-style-type: none"> Significant source of ridership from prior FREX service Significant input during South I-25 PEL study for this 	\$5 M	\$0.5 M	\$4.5 M
Berthoud (SH 56 / I-25) park-and-ride	<ul style="list-style-type: none"> Consistent with North I-25 EIS. Fits PD14 goal for connectivity. Cost savings if built with I-25 North Segment 6 highway project Fits PD14 goal for regional/interregional connectivity 	\$5 M	\$5 M	\$0
Harmony park-and-ride expansion	<ul style="list-style-type: none"> Existing park-and-ride that has reached 85% capacity level Connection/transfer point TransFort - Bustang Connections with airport shuttles 	\$3 M	\$0.5 M	\$2.5 M
Totals		\$45.0 M	\$17.0M	\$10.0 M



SB 267 Project Selection

-
- Next Steps
 - **January - March 2018** Return to STAC, TRAC, and Transportation Commission's T&I Committee with updated Transit Development Program List and engage in discussion about SB267 evaluation process
 - **April – June 2018**
 - INFRA Decisions are likely to be known, and influence transit projects from the “bottoms up” list above. Make decisions about which projects move forward.
 - Authorize design and national environmental policy act (NEPA) work on other projects which may receive Year 1 or Year 2 SB 267 funds.
 - Short-list projects which may receive remaining Year 3 or Year 4 SB 267 funds. These projects would be subject to later approvals as those funds become available.



COLORADO

Southwest Chief & Front Range
Passenger Rail Commission

December 1, 2017

The Honorable Chair of the House Local Government Committee
Colorado General Assembly
Colorado State Capitol
200 East Colfax Avenue
Denver, Colorado 80203

Dear House Local Government Committee Chair and Committee Members:

Senate Bill 17-153 created the Southwest Chief and Front Range Passenger Rail Commission, and directed the Commission to report to the House and Senate Local Government Committees of the Colorado General Assembly by December 1st regarding proposals for the development of a Front Range passenger rail system. Accordingly, the Commission is pleased to present the following enclosed materials which discuss the key issues, tasks, initial costs and timelines the Commission believes are needed to define and advance Front Range passenger rail toward implementation:

1. Summary of Front Range Passenger Rail Major Issues & Strategic Considerations
2. Summary of Key Steps Towards Implementing Front Range Passenger Rail
3. Map of Proposed Front Range Passenger Rail Corridor & Connections
4. November 2, 2017 presentation to Transportation Legislation Review Committee

Because the public has differing views about what Front Range passenger rail should be and do, the Commission believes the most important first step is to conduct comprehensive public and stakeholder engagement along the entire Front Range. This process will define the public's mobility vision as well as preferred alignment/route, technology, speed, station locations, service levels, and other characteristics. With this foundation, a detailed service plan, including capital and operating costs, can be developed to position the project to seek additional funding needed to proceed to implementation.

The Commission identified five distinct phases for delivery of Front Range passenger rail to the citizens of Colorado. These five phases are outlined in the "Summary of Key Steps Towards Implementation" document (Attachment 2). For the 2018 legislative session, we are focusing on the initial needs, outlined in Phase I. Accordingly, the Commission is formally requesting \$8.7 million over three years (\$2.9 million per year) to complete Phase I. This request also includes staff support for the Commission's ongoing activities, to lead the public engagement and service development plan, and to manage the multidisciplinary consultant team needed to conduct these activities.

We appreciate your Committee's consideration of the Commission's budget request and enclosed materials. We would be pleased to brief the committee further at your request.



Respectfully submitted,



Sal Pace
Chair, Southwest Chief and Front Range Passenger Rail Commission
Pueblo County Commissioner



Jacob Riger
Vice Chair, Southwest Chief and Front Range Passenger Rail Commission
Long Range Transportation Planning Manager, Denver Regional Council of Governments (DRCOG)

cc: Honorable Crisanta Duran, House Speaker
Honorable Patrick Neville, House Minority Leader
Honorable Faith Winter, Transportation Committee Acting Chair



Southwest Chief and Front Range Passenger Rail Commission

Summary of Front Range Passenger Rail Major Issues & Strategic Considerations

December 1, 2017

Overview

This document summarizes relevant issues, questions, and considerations discussed by the Southwest Chief and Front Range Passenger Rail Commission in support of the Commission's December 1, 2017 submittal to the General Assembly to facilitate development of a Front Range passenger rail system.

Overarching Issues for Consideration and Decision

Public and Stakeholder Engagement

- Increase public awareness of key Front Range transportation and mobility issues
- Establish a Front Range mobility vision including a passenger rail system
- **Comprehensive public and stakeholder engagement is critical**

Target Markets

- What would make interregional passenger rail a compelling investment for the entire Front Range?
- Who are we trying to serve?
- What future mobility needs must be met?
- What is the best balance of travel times, price points, construction costs, and other factors?

Service & Operating Characteristics

- Frequency, span of service (rush hours vs. all day), etc.
- Speed, travel time considerations
- Fares and fare structure
- Connections with other modes – rail, bus, Bustang, bicycle/pedestrian, park and rides, Uber/Lyft/others

Alignment and Station Locations

- **Strategic choice: directly serve downtown Denver/Denver Union Station vs. directly serve Denver International Airport**
 - Interface/interoperability with local transit systems
- Maximize connections with local transit service
- Several potential route options exist north and south of metro Denver, and for other Front Range communities (Fort Collins, Colorado Springs, Pueblo)

- North Denver metro potential alignment options include:
 - Longmont to Boulder to downtown Denver
 - I-25 corridor to downtown Denver
 - RTD North Metro corridor to downtown Denver
 - E-470 corridor to Denver International Airport
- South Denver metro potential alignment options include:
 - I-25 to US-85 to RTD Southwest rail lines/Consolidated UP/BNSF Main Line corridor to downtown Denver
 - I-25 to RTD Southeast rail lines to downtown Denver
 - E-470 corridor to Denver International Airport
- Use shared existing freight rail corridors or “greenfield” (new) alignments?
 - Up to 90 mph, depending on train density and energy source, can be on an upgraded freight railroad
 - Over 90 mph, on the freight railroad’s property/ROW but not on its tracks
 - High speed rail (150-200 mph) – on ROW parallel or adjacent to the freight railroad

Technology

- Options include high-speed rail, commuter rail, etc.
- How would Front Range passenger rail relate to the potential Hyperloop?

Regulatory Environment

- Depending on technology and other project characteristics, several federal/state agencies are involved, including:
 - Federal Railroad Administration
 - Federal Transit Administration
 - Colorado Department of Transportation
 - Colorado Public Utilities Commission
- Many federal project planning and development process requirements (example: National Environmental Policy Act)

Costs

- Determine capital, operating, maintenance, and other costs
- Pre-construction (planning, environmental/NEPA, design, ROW acquisition, etc.)
- Establishing the network:
 - Construction
 - Fleet
 - Systems
- Ongoing operations, maintenance (State of Good Repair), life cycle costs

Potential Funding Options

- Several potential funding mechanisms and options at the local, regional, state levels
 - Special districts, Regional Transportation Authorities, others
- Ongoing, dedicated funding source needed
- Federal, state, local funding opportunities and constraints
- Private (Public-Private Partnership (P3))
- Passenger fares

Governance Structure & Service Operator

- Governance: several options, including new elected/appointed “interregional rail authority,” special district, existing transit agency, others
- Operator: also several options, including existing transit agency, other public agency, Amtrak, private operator, others

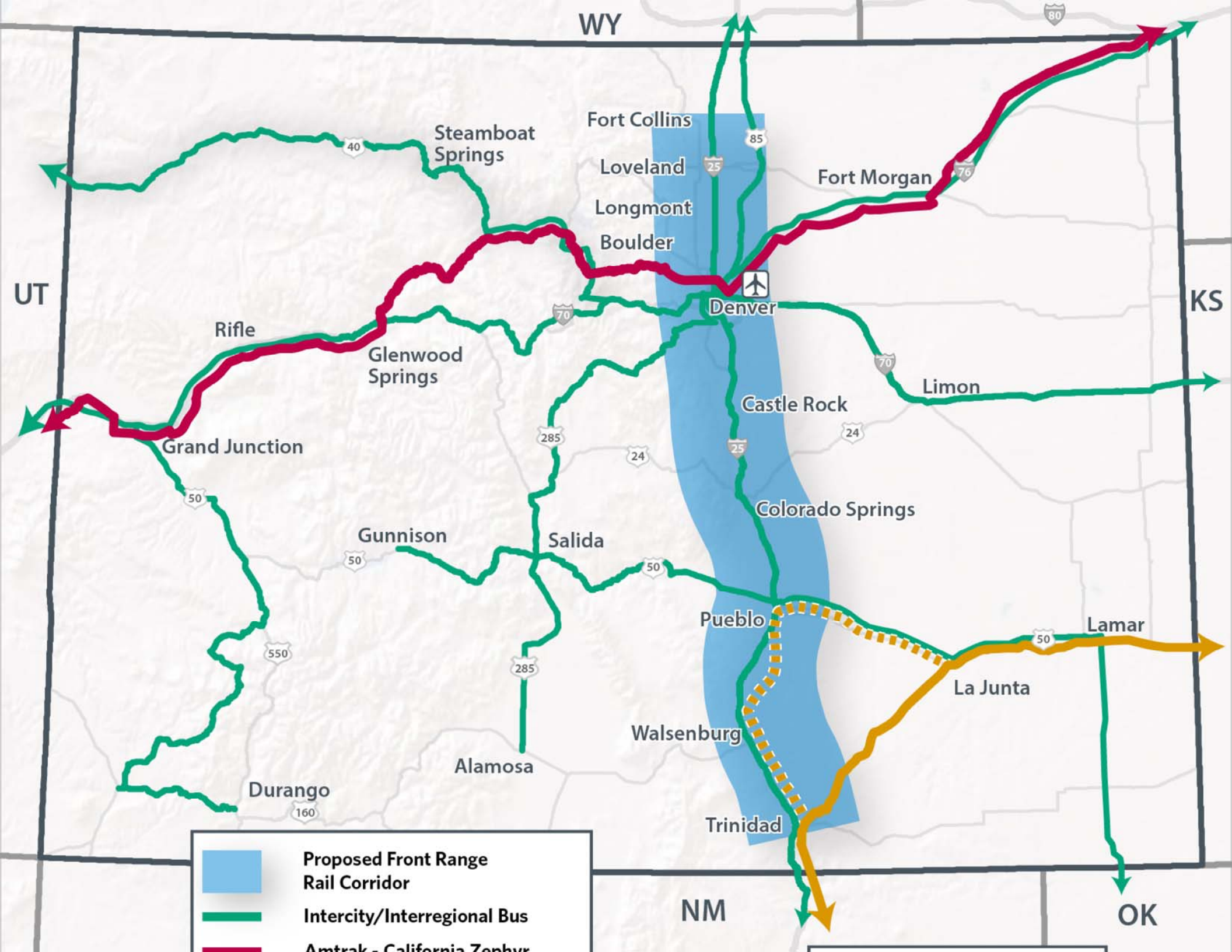
SOUTHWEST CHIEF AND FRONT RANGE PASSENGER RAIL COMMISSION

Summary of Key Steps Towards Implementing Front Range Passenger Rail

December 1, 2017

Project Phase	Conceptual Cost	Budget Item Summary	Major Tasks	Outcomes	Timeframe
Phase I: Define the Service Vision	\$7.5 million	Conduct Front Range public & stakeholder engagement, prepare service development plan	<ul style="list-style-type: none"> Conduct public and stakeholder engagement throughout the Front Range (Fort Collins to Trinidad) 	<ul style="list-style-type: none"> Define mobility needs, who will be served Define/confirm vision for front range passenger rail 	Years 1-2.5
			<ul style="list-style-type: none"> Prepare service development plan that defines alignment/route, station locations, service levels, technology, and estimates capital and operating costs 	<ul style="list-style-type: none"> Define preferred alignment/route Define service/operating characteristics (all day, commute only, etc.) Define technology, speed, station locations/spacing Define high-level capital & operating costs Pursue corridor & ROW preservation 	
Phase II: Formation of Governing Authority	\$1.2 million	Hire executive director or project manager and support staff	<ul style="list-style-type: none"> Staff support for SWC&FRPR Commission activities 	<ul style="list-style-type: none"> Professional staff person to support ongoing Commission activities, manage planning/public/project development processes, and manage consulting team 	Years 2.5-4
			<ul style="list-style-type: none"> Manage project development process, including consultant team 		
			<ul style="list-style-type: none"> Manage public and stakeholder engagement process 		
Phase III: Federal Project Development Process	\$150-\$300 million	Prepare a funding and financing plan, determine governance and operator, form district	<ul style="list-style-type: none"> Prepare a funding/financing plan for ROW acquisition, capital construction, fleet, and support facilities 		Years 4-6
			<ul style="list-style-type: none"> Determine governance structure and service operator 		
			<ul style="list-style-type: none"> Conduct legal formation and passage of funding/governance district 		
Phase IV: Final Design & Construction	TBD	Final design and construction of Front Range Passenger Rail System	<ul style="list-style-type: none"> Complete full federal environmental clearance process for ~260 mile corridor (Environmental Impact Statement and other steps to meet National Environmental Policy Act and other federal requirements) 		Years 7-15
			<ul style="list-style-type: none"> Prepare 30% design plans for the full corridor 		
			<ul style="list-style-type: none"> Current estimated costs for single track, conventional speed (<80 mph top speed), diesel trains, all-day service = \$27 million per mile 		
			<ul style="list-style-type: none"> Current estimated costs for mostly double track, high speed (up to 180 mph), electric trains, all-day service = \$80 million per mile 		
			<ul style="list-style-type: none"> Full corridor length is 260 miles 		
			<ul style="list-style-type: none"> Costs are only construction costs - do not include ongoing operating & maintenance costs (\$100-\$500 million per year) 		
			<ul style="list-style-type: none"> Cost estimates are in current year dollars - cost inflation is approximately 4%-6% per year 		

Phase V: Ribbon Cutting



-  Proposed Front Range Rail Corridor
-  Intercity/Interregional Bus
-  Amtrak - California Zephyr

Southwest Chief & Front
Range Passenger Rail
Commission Overview for
Transportation Legislative
Review Committee
November 2, 2017

Presented by:

Sal Pace
Jacob Riger, AICP

November 2, 2017



FIRST WE WERE THE SOUTHWEST CHIEF COMMISSION

COMMISSIONER SAL PACE, CHAIR,
SOUTHWEST CHIEF & FRONT RANGE
PASSENGER RAIL COMMISSION

THE ISSUE

IN 2011, DISCONTINUING AMTRAK'S SOUTHWEST CHIEF ACROSS SOUTHERN COLORADO WAS A LIKELIHOOD

- 632 miles of track between Newton, KS, and Lamy, NM needed upgrading to maintain Amtrak's Southwest Chief operations, particularly in Kansas and Colorado
- Amtrak's contract with BNSF Railway expired in 2016
- BNSF freight traffic over the route had declined since the original contract was executed 25 years ago
- Track repair and maintenance estimated at over \$200 million over 10 years, well beyond Amtrak's budget

Accomplishments

- 2014 TIGER 6 Grant
 - BNSF, Kansas DOT and Amtrak pledge \$9 million match
 - 14 Colorado and Kansas Counties, Communities and Advocates additionally pledge over \$330,000
 - BNSF commits to repair worst track segments to maximize improving the SW Chief's performance
 - US DOT awards \$12.5 million grant!

Accomplishments (cont'd)

- 2015 TIGER 7 Grant
 - Colorado and New Mexico DOT's joint application
 - 22 communities, counties and advocates from 3 states join application
 - US DOT awards \$15.2 million grant
- New replacement rail manufactured in Colorado!
- Over \$46 million has now been raised and 137 miles of track has been replaced, creating "time table" space for Pueblo stop

Accomplishments (cont'd)

- Success leads BNSF to assume full maintenance costs for restored track, relieving Amtrak of huge burden
- Commission seeking Southwest Chief “through car service” for Pueblo and beyond
 - Chicago to Pueblo through service on dedicated cars cut off at La Junta for traveling to and from Pueblo
 - Beyond Pueblo, Colorado Springs at 40 miles, and Denver at 110 miles create potential realistic Front Range passenger rail scenario serving more Coloradans
 - Pueblo County ballot measure approved in 2016

2017 SW Chief Commission Sunsets; General Assembly Creates New Commission

- SB 17-153 creates the SOUTHWEST CHIEF AND FRONT RANGE PASSENGER RAIL COMMISSION
- Housed under CDOT
- Broad Commission make-up, including:
 - Two freight railroad industry representatives
 - Five representatives from the Councils of Government/Metropolitan Planning Organizations in the Front Range
 - RTD representative
 - Two statewide passenger rail advocates
 - SW Chief representative, and –
 - Non-voting representatives from CDOT and Amtrak

Commission Purpose (SB 17-153)



- *Continue Amtrak Southwest Chief Line track rehabilitation, expansion to Pueblo, and consider adding service to Walsenburg*
- *Facilitate the development of Front Range Passenger Rail*
- *Directed to draft legislation due by December 1, 2017 to facilitate mission; however, Commission continues statutory purpose beyond that date*
- *Authority to receive & expend funds*

What we've been working on

- We were appointed in July, 2017
- We have held five very comprehensive Commission meetings
- We established two subcommittees and an ad hoc committee to address our commitments - they have collectively met another dozen times
- We participated in Southwest Chief Tiger 9 application submitted October 16th
- We have two more formal meetings slated in November to formalize our recommendations to the General Assembly

Why is Exploring Front Range Rail Important?

- Colorado and Front Range population growth is coming – traffic congestion will get worse
- Travel options and mobility freedom need to be enhanced
- Critical for economic development & ability to compete for major employers – maintaining highest quality of life
- Passenger rail is popular – growing support and demand
- Passenger rail is a multi-year strategy – won't delay current projects
- Greater connectivity between rural and metro areas of Colorado

Front Range Passenger Rail Subcommittee

Purpose

- Address December 1, 2017 legislative deadline
- Identify Front Range passenger rail vision, issues, needs, next steps to move toward a proposal for implementation

Commission Members

- Front Range MPOs, governments
- BNSF and UP railroads
- RTD and Colorado Rail Passenger Association (ColoRail)
- CDOT staff support

Schedule

- Met 1-2 times monthly between August-November

Many Issues to Consider...

Target Markets

Public
Engagement

Technology

Alignment

Service &
Operating
Characteristics

Costs

Potential
Funding Options

Governance
Structure &
Service Operator

Regulatory
Environment

SWC&FRPR
Commission
Considerations

Potential
Legislative
Request

Commission's
Next Steps

Target Markets

- What would make interregional passenger rail a compelling investment for the entire Front Range?
- Who are we trying to serve?
- What future mobility needs must be met?
- What is the best balance of travel times, price points, construction costs, other factors?

Public Engagement

- Increase public awareness of key issues
- Establish a Front Range mobility vision
- **Comprehensive public engagement is critical**

Technology

- High performance rail technologies are available – high speed, commuter rail, etc.
- Relationship to potential Hyperloop?

Alignment

- **Directly serve downtown Denver vs. DEN/DIA**
- Maximize RTD, other transit rail/bus connections
- Several route options north and south of metro Denver, other communities
- Shared existing rail corridors or greenfield?

Service & Operating Characteristics

- Frequency, span of service, station locations?
- Speed, travel time?
- Fares?
- Connectivity with other modes?
(Bustang, local transit, park and rides)

Costs

- Determine capital and operating costs
 - Pre-Construction
 - Construction
 - Fleet
 - Operations, maintenance, life cycles

Potential Funding Options

- Several mechanisms/ options (special districts, RTAs, etc.)
- Ongoing, dedicated funding
- Federal, state, local
- Private/P3
- Passenger fares

Governance Structure & Service Operator

- Governance: Interregional authority, special district, transit agency, etc.
- Operator: public or private



Regulatory Environment

- Federal Railroad Administration
- Federal Transit Administration
- Colorado PUC
- Planning, project development process requirements



SWC&FRPR
Commission
Considerations

- Draft legislation by December 1, 2017
- Ongoing stakeholder outreach and consensus building
- Staffing need:
Commission work,
study processes and
consultant assistance

Potential
Legislative
Request –
NOT
asking for:

- Legislative changes
- Immediate, complete solution

Potential
Legislative
Request –
May ask
for:

- Continued support
- Financial assistance for:
 - Public engagement/
visioning
 - Federally compliant
project development
process leading to
implementation
 - Staff support & ongoing
Commission activities

Commission's Next Steps

- Engage public, set Front Range mobility vision
- Establish preferred route
- Meet federal requirements
- **The Commission intends to position the project for funding and construction**



Questions & Discussion

Sal Pace
County Commissioner
Pueblo County
pace@pueblocounty.us
(719) 583-6536

Jacob Riger, AICP
Long Range Transportation Planning Manager
Denver Regional Council of Governments
jriger@drcog.org
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THANK YOU!



COLORADO
Department of Transportation

Division of Transportation Development
Multimodal Planning Branch
4201 E. Arkansas Ave, Shumate Bldg.
Denver, CO 80222

DATE: January 17, 2018
TO: Transit & Intermodal Committee
FROM: Michelle Scheuerman, Statewide Planning Manager
Sharon Terranova, Senior Transit & Rail Planner
SUBJECT: Colorado Freight Plan and State Freight and Passenger Rail Plan Development Update

Purpose

The purpose of this memo is to provide the Transit & Intermodal Committee with an update on development of the Colorado Freight Plan (CFP) and the State Freight and Passenger Rail Plan (SFPRP).

Action Requested

This memo is informational only; no action is required.

Background

This memo provides a progress report on the development of the Colorado Freight Plan (CFP) and State Freight and Passenger Rail Plan (SFPRP). These plans were developed in parallel recognizing the role of freight rail in both plans and to coordinate and leverage outreach, data, and stakeholder involvement efforts. This joint plan development process emphasized partner and stakeholder engagement, implementation planning, and communication and education efforts.

The CFP and SFPRP are strategic and high-level policy plans. These plans document critical infrastructure and policy issues and needs and identify stakeholder concerns. Priority strategies are responsive to stakeholders and provide direction on implementation actions. The CFP includes a performance-based investment approach to distribute funding under the National Highway Freight Program and lists specific short-term projects. The SFPRP documents anticipated investments by public and private partners in freight and passenger rail infrastructure, including anticipated projects under the FHWA Section 130 Rail Crossing program. Both plans are compliant with Federal planning requirements and will be submitted to the FHWA and FRA. This memo and presentation provides an overview of key elements of both plans.

Details

Engagement and Outreach

Development of both the CFP and SFPRP emphasized stakeholder outreach and partner engagement throughout the planning process. Stakeholders from private industry, economic development organizations, freight trucking and rail businesses, passenger rail agencies, and regional and local governments were engaged in these plans through advisory committees, working groups, interviews, surveys, and through ongoing coordination by CDOT staff. Over 800 survey responses from around the state helped identify critical issues and needs and inform plan priorities. Members of standing committees, including STAC, TRAC, and FAC were directly involved in identifying key priorities and providing critical review and comments. As a result, these plans are directly responsive to stakeholder and industry concerns.

Economic Connections

Both the CFP and SFPRP emphasize the importance of connections between freight and rail infrastructure and industry to Colorado's future economic competitiveness. Freight moves Colorado's economy. Over one-third of the state's economic output and one in six jobs depends on the ability of businesses to move goods on a daily basis - safely, efficiently, and reliably. Passenger rail provides critical connections to



destinations for visitors and provides businesses with access to a region-wide workforce through light and commuter rail service. Both plans provide anecdotal information on the wide variety of goods and products made in Colorado and moved throughout the state. The CFP is aligned with the key industry clusters promoted by the Colorado Office of Economic Development and International Trade.

Priority Strategies and Implementation

The vision and policy elements of both plans address issues critical to Colorado's freight and rail industries. Based on stakeholder input, these plans focus on a small number of actionable priority strategies. These strategies were identified by key stakeholders and reflect critical issues for freight, rail, and economic development partners. The CFP priority strategies include: *Examining Urban and Rural Freight Movements* and *Addressing Infrastructure Constraints*. The SFPRP priority strategies include: *Addressing Freight Rail Needs and Issues*; *Strengthening Rail Coordination*; and, *Advancing Front Range Passenger Rail*. Two priority strategies are shared across both plans and include: *Integrating Planning Processes* and *Enhancing Economic Connections*. Detailed implementation plans provide critical action items and next steps and identify partners for each strategy. CDOT is committed to partnering with public and private partners to implement these critical recommendations.

Performance and Investment Approach

Federal and state funding dedicated for freight and rail infrastructure is limited in Colorado. These plans identify anticipated projects under programs that provide freight and rail specific funding, primarily the National Highway Freight Program (NHFP) and FHWA Section 130 Railway-Highway Crossings Program. Both plans identify the need for additional funding and targeted investment in highway freight and freight and passenger rail infrastructure. Priority strategies within the CFP are intended to increase coordination with economic development and industry stakeholders and CDOT Engineering Regions to identify projects that directly benefit local economies and improve freight movements. The NHFP projects included in the CFP were identified in close coordination with the Freight Advisory Council, TPRs, and Engineering Regions. The SFPRP focuses on the significant needs of the freight rail industry, specifically short line railroads, and the significant opportunity presented by investing in Front Range Passenger Rail. The SFPRP identifies anticipated rail-highway crossing projects under the Section 130 program and reports past and planned investments by public and private partners, including rail transit agencies and private railroads.

Education and Communication

A consistent priority of stakeholders throughout this planning process was the need to engage broad audiences through communication and education. This need addresses potential negative perceptions from the travelling public about trucks and trains and to help raise awareness of the importance of the freight and rail industry to Colorado's economic competitiveness. Based directly on input from key stakeholders, the *Colorado Delivers* brand was developed to coordinate ongoing communication efforts. *Colorado Delivers* is an open-source brand that can be adopted by industry and agency partners to help coordinate messaging and communications on infrastructure needs, freight and rail industry activities, and connections between freight and economic development. CDOT provided initial support to develop the *Colorado Delivers* brand, including graphic materials and a website. CDOT is currently working with key partners including the Office of Economic Development and International Trade, the Colorado Motor Carriers Association, New Belgium Brewing and other business and agency partners to support a soft launch of the brand.

Next Steps

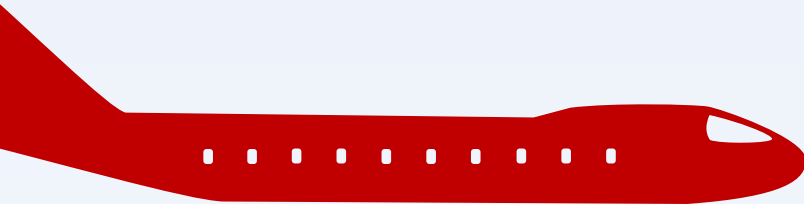
The CFP and SFPRP plan development process will be completed in 2018. Both plans are currently under review by stakeholders, FHWA and the FRA. Plans will be published and available in early 2018. Following plan development, detailed implementation action plans will be developed to guide CDOT's continued support for priority strategies and ongoing communications and education efforts. CDOT Staff will return in February for a TC Workshop, then ask for adoption of the SFPRP in March and approval of the CFP in April.





State Freight and Passenger Rail Plan

Update



Transit and Rail Advisory Committee

January 12, 2018



Agenda

- ▶ **Plan Highlights and Key Opportunities**
- ▶ **Communications and Education Strategy**
- ▶ **Next Steps and Implementation**



Plan Highlights



Colorado's Freight and Passenger Rail Plan

- ▶ **Strategic and high-level** policy document
- ▶ Provides **Colorado context**
- ▶ Relatable for **broad audiences**
- ▶ Emphasizes **key issues, needs, and opportunities** for rail
- ▶ Focus on **strategies and actions**
- ▶ **Implementation** oriented



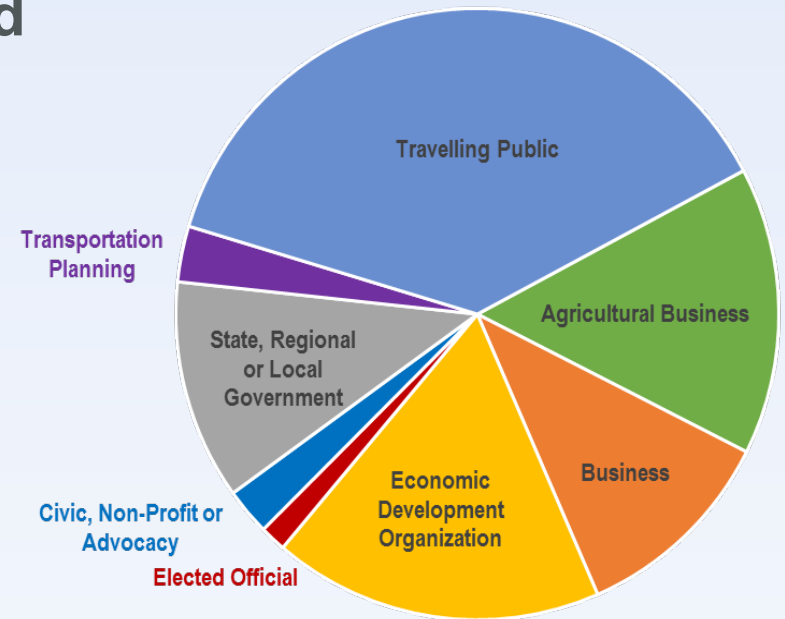
Engaging Stakeholders

- Broad involvement from key stakeholders and partners
- 22 Working Group participants
- Priority strategies based on stakeholder input and ideas
- Responsive plans with stakeholder-driven strategies and investments



Engaging Partners

- Directly involved businesses and industry representatives
- Engaged economic development organizations
- Developed partnerships and connections for future efforts
- Achieved broad geographic representation



Engaging Partners – *Coordination is Critical*

- ▶ **Significant interest from partners in strengthening coordination and communication**
 - Freight railroads
 - Short line railroads
 - Amtrak
 - Scenic railroads
 - Businesses
 - Economic development organizations

- ▶ **To capitalize on connections, CDOT must remain committed to ongoing coordination**



Identifying Future Investments

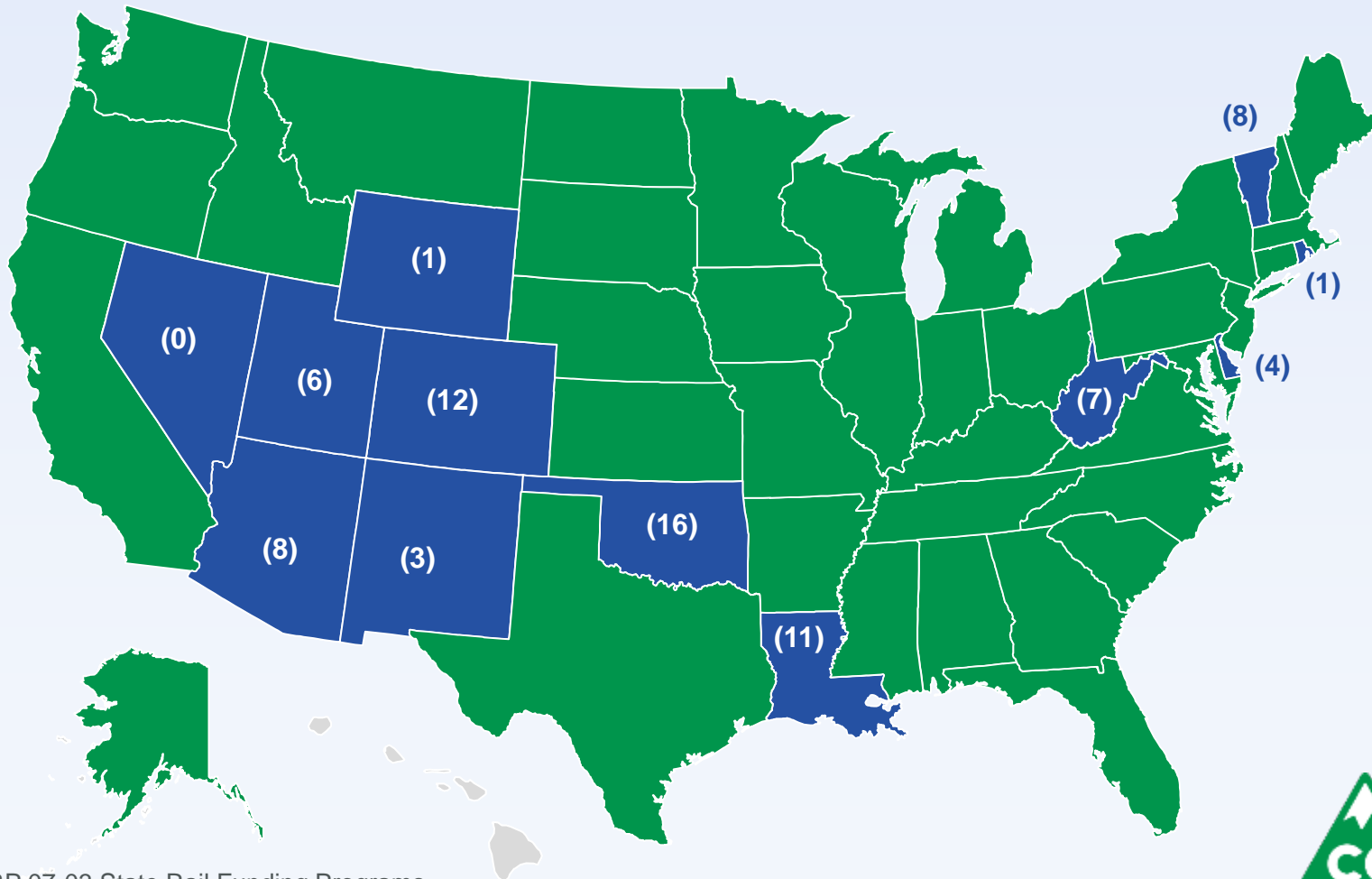
- ▶ Limited funding for freight and passenger rail improvements
 - Growing **rail crossing safety** needs
 - Rising interest in **rail-served industrial development** opportunities
 - Increasing **maintenance and capacity needs** of short line railroads
 - Broad support for **passenger rail service**
 - Identify **programmed safety projects**
 - Coordination with **economic development organizations**
 - Creation of a **Freight Rail Assistance Program**
 - Support the work of the **SWC/FRPR Commission**



Identifying Future Investments - *Needs Remain*

States with Freight Rail Assistance Programs

States without Dedicated Assistance Programs
(Number of Class II and III Railroads)



Focusing on Priority Strategies

- Tactical approach to address critical needs and issues
- Responsive to stakeholders and partners
- Develop implementation steps and actions
- Identify future implementation needs (support, partners, funding, research, etc.)



Colorado's Rail Plan

Our Vision

Our Goals

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

Ensure that Colorado's rail systems are **SAFE** and **SECURE**
EXPAND and **IMPROVE** Colorado's rail systems for passengers and freight
 Provide users and travelers with greater **MOBILITY** and **CONNECTIVITY** options

PRESERVE and **MAINTAIN** critical corridors and infrastructure to support Colorado's rail systems
 Advance **ECONOMIC VITALITY** and **ENVIRONMENTAL QUALITY** of Colorado's communities and regions

Our Priorities

Advance Front Range Passenger Rail



- Support the Southwest Chief and Front Range Passenger Rail Commission
- Integrate findings of relevant studies to identify consensus potential future Front Range passenger rail alignments
- Document future capacity considerations and constraints on potential passenger rail corridors
- Develop and maintain priority list of mobility, connectivity and accessibility improvements needed to improve existing passenger rail service and/or support future service

Strengthen Rail Coordination



- Continue to develop partnerships and consultation with public and private rail operators
- Support efforts to ensure full implementation of positive train control
- Coordinate with partners to identify and fund safety, security, and crossing needs
- Support and participate in joint efforts to improve safety and security

Integrate Planning Processes



- Consider guidelines or directives that integrate freight and passenger rail issues and needs into CDOT planning processes
- Develop program for freight-focused workshops or summits to connect local and regional planning partners with industry
- Establish process to share information with local planning partners and the public on outcomes of freight and passenger rail studies
- Craft information, policies, or guidelines to better align local decision-making and statewide rail priorities

Enhance Economic Connections



- Develop ongoing coordination processes and communication channels with economic organizations and planning partners
- Quantify regional trade relationships and commodity flows and apply findings to customize transportation plans
- Support state and regional economic development and education partners in evaluating and responding to freight and logistics workforce needs and labor supply
- Develop a statewide export, manufacturing, and trade and logistics transportation strategy

Address Freight Rail Needs and Issues



- Develop inventory of short-line rail service constraints
- Design and develop a freight railroad assistance program
- Continue coordination with Class I railroads to identify planned or needed improvements
- Identify potential projects that address rail-related infrastructure constraints or rail access and connectivity improvements
- Expand SB37 abandonment reporting process to identify additional rail-related infrastructure at risk

Our Action Plan

Ongoing Education and Communications

Implementation and Continuous Planning

Partner, Coordinate, Act, Support, Invest

Communications and Education

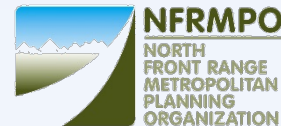


Colorado Delivers

- ▶ Overarching brand
- ▶ Open-source and available to partners
- ▶ Messaging can be customized for various audiences and purposes



Current and Potential Partners





COLORADO DELIVERS

More than one in six jobs
and one-third of the state's
economy rely on freight



Communications and Education Next Steps

- ▶ Develop website with information, logos, collateral, and media available for download and distribution
- ▶ Encourage partners to use media and collateral in their own organizations' communications
- ▶ Work with organizations, associations, agencies, and businesses to deploy the *Colorado Delivers* brand in engaging and innovative ways
- ▶ Integrate *Colorado Delivers* brand and messaging into future CDOT communications and planning efforts



Next Steps



Working Group Members

- **Terri Blackmore** - *North Front Range MPO*
- **Sara Cassidy** - *Union Pacific Railroad*
- **Lee Cryer** - *RTD*
- **Sarod Dhuru** – *BNSF Railway*
- **Rob Eaton** - *Amtrak*
- **Pamela Fischhaber** - *Public Utilities Commission*
- **Andy Goetz** - *Denver University, Transportation Institute*
- **Steve Gregory** - *Iowa Pacific / San Luis and Rio Grande*
- **Matthew Helfant** - *Denver Regional Council of Governments*
- **Scott Hoftiezer** – *CDOT Division of Project Support*
- **Steve Hurlbert** - *Winter Park Resort*
- **Michael Klaus** - *International Rail Expert*
- **David Krutsinger** – *CDOT Division of Transit & Rail*
- **Bart Mikitowicz** – *Pueblo County*
- **Mike Ogborn** – *American Short Line and Railroad Association*
- **Kevin Rayes** - *Pikes Peak Area Council of Governments*
- **Pete Rickershauser** – *BNSF Railway*
- **Vince Rogalski** - *STAC*
- **Jim Souby** – *Colorado Rail Passenger Association*
- **Jason Wallis** – *CDOT Division of Transportation Development*
- **Brian Welch** - *RTD*



Review and Next Steps

- ▶ Working Group comments incorporated into current draft
- ▶ TRAC comments due by Jan 19th
- ▶ Adoption by TC and submittal to FRA in March
- ▶ Final publication in April (pending FRA approval)



Ongoing Implementation

- ▶ **Integration into future planning efforts, including Statewide Transportation Plan, Statewide Transit Plan, and Regional Transportation Plans**
- ▶ **Support for Colorado Delivers communications and education efforts**
- ▶ **Continued partner involvement through STAC, FAC, TRAC, and SWC/FRPR Commission**



State Freight and Passenger Rail Plan

Project Manager

Sharon Terranova

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COLORADO

Department of Transportation

Division of Transit & Rail

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

DATE: January 17, 2018
TO: Transit & Rail Advisory Committee
FROM: David Krutsinger, Director, Division of Transit & Rail
SUBJECT: Keeping the Transit & Rail Advisory Committee (TRAC) Current to the Task

Purpose

The purpose of this memo is to seek input on what is needed to keep the TRAC current for the task of advising the Division of Transit & Rail.

Action

Information in January. Action for April & July Meetings.

Background

The Transit & Rail Advisory Committee was initiated January 1, 2011, with members generally serving 2-year terms. The original members were seated with half having three-year terms, so that half of the TRAC members' terms expire December 31st of even-number years, and the other half, December 31st of odd-numbered years. The TRAC terms are coincident with the calendar year service periods of CDOT Executive Directors, rather than with the state fiscal year.

The legislatively-defined purposes of the Division of Transit & Rail, and the TRAC are, per state statute and 2009 legislation (SB 09-094):

43-1-117.5 3(a) The Transit and Rail Division shall be responsible for the planning, development, operation, and integration of transit and rail, including, where appropriate, advanced guideway systems into the statewide transportation system; shall, in coordination with other transit and rail providers, plan, promote, and implement investments in transit and rail services statewide...

43-1-117.5 3(b) The Division of Transit and Rail shall coordinate with the Regional Transportation District..., Regional Transportation Authorities..., and other transit operators to ensure the efficient provision of transit services. The authority given to the Division pursuant to paragraph (a) of this subsection (3) shall not be construed to limit or otherwise affect the powers of any transit operator or other local governmental entity or to usurp or duplicate the existing regulatory authority over railroads...[by FRA, STB, or the Colorado PUC].

43-1-1104 1(b) [Under the section creating the STAC] The Executive Director, in consultation with the [Transportation] Commission shall appoint an interim Transit and Rail Advisory Committee to specifically advise the Commission and the Executive Director regarding the initial focus...of the Division...and to recommend a long term advisory structure, including the advisory structure's purpose and role, in support of the transit and rail-related functions of the Department. The special interim Transit and Rail Advisory Committee shall include such representatives of other industries and other groups interested in transit and rail issues and such other individuals as the Executive Director, in consultation with the [Transportation] Commission, deems appropriate; except that the committee shall include, at a minimum one or more: (I) representatives of transit operators, (II) representatives of Class I railroads, (III) representatives of short line railroads; and (IV) representatives of entities or interest groups involved in the promotion, planning, or development of passenger rail systems.

Details

The following list of items could influence the makeup of the TRAC and/or its subcommittees during the coming two years:

- The attached letter from three TRAC members is an indication both that decision making moved faster than was comfortable, and that TRAC members reminded DTR to make better use of the assembled expertise.
- With the legislative allocation of additional funding for transit & rail purposes through SB 17-267, and a number of initiatives started during 2016-2017, DTR expects an increasing level of activity overall, including distribution-related and policy-related decisions.

- With the rising activity of the Freight Advisory Council, some rail members of the TRAC are being asked to contribute significant time in multiple places.
- With the legislative creation of the Southwest Chief & Front Range Passenger Rail Commission (SB 17-153), some advocacy and rail members of the TRAC are being asked to contribute significant time in multiple places.
- The State Transit Plan will re-boot in 2018 through 2020, revisiting an array of needs, trends, goals, objectives, and performance measures. In contrast to the last effort (2013-2015), there will not be a separate Intercity & Regional Bus Plan update.
- Many Federal policies initiated under MAP-21 (2012) and the FAST Act (2015) have come to fruition in terms of completed rulemaking requirements. Included among those are State Safety Oversight (SSO) for rail, safety & security for all transit properties, and asset management. The PUC is handling the SSO requirement. The next most urgent is the asset management plan required to be completed by fall.
- In response to all of the above, the Transportation Commission has already moved to having bi-monthly (every other month) Transit & Intermodal (T&I) committee meetings. If TRAC meetings remain on a quarterly basis unsynchronized with T&I, or if decisions can progress from a TRAC sub-committee directly to T&I, those would be different decision processes that are currently observed.

With all of these activities occurring, and with half of the TRAC membership due for new or renewed appointments, it makes sense to discuss the following questions: Do we have all the "right" TRAC members and/or subcommittees for these topics? Are incumbent TRAC members, whose terms are expiring now, willing to serve two more years? Should a change be made to have a chair & vice-chair structure, to support the increased workload?

Next Steps

- Adjust the overall composition of TRAC to respond to the list of influencing actions & items above.
- Issue (re)appointment letters for members whose terms will expire 12/31/2019, by the end of this month.
- Refine the remaining sub-committee goals and membership rosters by June 2018.
- Nominate and hold (re-)election for chair (&/or vice-chair) at the July 2018 meeting.

Attachments:

- TRAC Membership
- TRAC Subcommittees
- Draft DTR Policy Decision Calendar
- Memo to DTR Director on TRAC Roles

TRAC Membership

as of January 2018

Name (alpha by last name)	Affiliation	Began Serving on TRAC	Expiration of Term Based on Appointment Date*
Terri Binder	Club 20	2011	12/31/2019
Craig Blewitt	Mountain Metro Transit (MMT)	2011	12/31/2018
Sarah Cassidy	Union Pacific (UP)	2013	12/31/2019
Rob Eaton	Amtrak	2015	12/31/2018
Matthew Helfant	Denver Regional Council of Governments (DRCOG)	2014	12/31/2018
Steve Hurlbert	Winter Park Resorts (WP)	2015	12/31/2018
Dave Johnson	Roaring Fork Transportation Authority (RFTA)	2011	12/31/2019
Will Jones	Greeley Evans Transit	2015	12/31/2018
Danny Katz	Colorado Public Interest Research Group (CoPIRG)	2013	12/31/2019
Mike Ogborn	Omnitrax (Retired)/Ogborn Consulting Group / Short Line RR Association	2013	12/31/2018
Ann Rajewski (Chair)	Colorado Association of Transit Agencies (CASTA)	2011	12/31/2019
Kurt Ravenschlag	TransFort	2013	12/31/2019
Pete Rickershauser	BNSF Railway	2011	12/31/2019
Vince Rogalski	Statewide Transportation Advisory Committee (STAC)	2013	12/31/2018
Jim Souby	Colorado Passenger Rail Association (ColoRail)	2011	12/31/2018
Bill Van Meter	Regional Transportation District (RTD)	2011	12/31/2019
Larry Worth	NECALG (Retired), representing Rural Transit	2013	12/31/2018

*All persons with 12/31/2019 Term are due for reappointment now.

TRAC Subcommittees

as of January 2018

Subcommittee Name	Purpose	Current Members	Committee Dates	Status
5311 Subcommittee	Consider ways in which FTA 5311 operating funds (approx. \$8 M/yr) can be more clearly and equitably distributed to all eligible “rural” agencies throughout Colorado. Since it was started an additional \$2 M / yr in FASTER funds has been added to this distribution discussion.	Dan Blankenship (RFTA), David Krutsinger (CDOT), Eboni Younger-Riehl (CDOT), Frank Bruno (Via), Jonathan Flint (Steamboat), Ken Mooney (NECALG), Larry Worth (Rural Transit)*, Brodie Ayers (CDOT), Nate Vander Broek (CDOT), Sarah Curtis (All Points), Allison Neumann (HDR), Ann Rajewski (CASTA)*, Sarah Dodson (Durango), Vince Rogalski (STAC)*, Will Jones (GET)*	Sept 2016 – Present	Expected to Conclude mid-2018 in current form
State Rail Plan Working Group	Guide and review the development of the State Freight & Passenger Rail Plan (SFPRP) which meets FRA requirements for planning and funding eligibility. Works with the Freight Advisory Council (FAC) on freight topics. Coordinates with the Southwest Chief & Front Range Passenger Rail Commission (SWC & FRPRC) on passenger topics.	Andrew Goetz (DU), Bart Mikitowicz (Pueblo), Brian Welch (RTD), David Krutsinger (CDOT), James Souby (ColoRail)*, Kevin Rayes (PPACG), Matthew Helfant (DRCOG)*, Michael Klaus (Subject Matter Expert), Mike Ogborn (Omnitrax/OCG)*, Pamela Fischhaber – (Colo PUC), Pete Rickershauser (BNSF)*, Rob Eaton (Amtrak), Sara Cassidy (UP)*, Sarod Dhuru (BNSF), Scott Hoftiezer (CDOT), Steve Gregory (Iowa Pacific), Steve Hurlbert (Winter Park Resorts)*, Terri Blackmore (NFRMPO), Vince Rogalski (STAC)*, Ken Prather (PPACG)	2011-2012 (First State Rail Plan) 2015 – Present (Rail Plan Update)	Expected to Conclude in current form April 2018 with adoption of State Rail Plan
Performance & Asset Management Subcommittee	Originally formed to guide the development of the Transit Performance Measures Plan (2011-2012). Evolved to support translation of performance measures in the State Transit Plan (2013-2015) and CDOT’s Policy Directive 14. Had a role to anticipate Federal regulations around the Asset Management Plan requirement, which regulations were released by FTA later than originally expected.	David Averill (CDOT), Craig Blewitt (MMT)*, Larry Worth (Rural Regional)*, David Johnson (RFTA)*, Elena Wilken (CASTA), Matthew Helfant (DRCOG)*, Will Jones (GET)*	2011-2016	Expected to be revived in 2018 related to Asset Management Plan

TRAC Subcommittees

as of January 2018

<p>Bustang & Rural Regional Subcommittee</p>	<p>Provide input on implementing the Intercity & Regional Bus Plan (2014), which mobility needs were affirmed in the State Transit Plan (2015). This has included the implementation of Bustang, Outrider, rural-regional services operated by local agencies and funded by FASTER Operating dollars, and coordination with inter-city bus providers.</p>	<p>Brian Vitulli (MMT), Bruce Abel (RTD), Craig Blewitt (Mountain Metro)*, David Averill (CDOT), David Johnson (RFTA)*, David Krutsinger (CDOT), Fred Fravel (KFH Group), Jane Burden (Avon) , Jared Barnes (Eagle County), Jeffrey Prillwitz (CDOT), Jessica Laitsch (SWCCOG), Sarah Curtis (All Points Transit), Scott Truex (Gunnison RTA), Suzanne O'Neill (Transit Plus), Terri Binder (Club 20)*, Calvin Feik (Bent County), Russel Norris (Arrow Stage Lines), Rex Kemp (Greyhound), John Eagan (SWCCOG), Janice Johnson (Arrow Stage Lines)</p>	<p>2014 - Present</p>	<p>On Hold Pending Planning Information for Next Phase of Outrider</p>
<p>Statewide Transit Plan Subcommittee</p>	<p>Guide and review the development of the State Transit Plan, which includes evaluation of transit needs & gaps; support / maintenance of on-going services and fleets; forecasting of funding/financial trends; and proposing goals, objectives, and policies which will improve transit statewide. Considers both short term (4-6 year) and longer term (7-25 year) time horizons.</p>	<p>Danny Katz (CoPIRG)*, Ann Rajewski (CASTA)*, Bill Van Meter (RTD)*, Larry Worth (Rural Transit)*, Vince Rogalski (STAC)*, Jim Souby (ColoRail)*, Matthew Helfant (DRCOG)*, Dave Johnson (RFTA)*</p>	<p>2013 – 2015 (Plan) 2015-2016 (Implementation)</p>	<p>Expect to re-start this subcommittee spring 2018</p>
<p>*TRAC Members</p>				

Draft 2018 Decision Calendar for Transit

	Jan	Feb	Mar	Apr	May	Jun
SWC & FRPRC	Chair & Vice Chair SW Chief Through-Car Cost Approach Legislative Update & Strategy	Chair & Vice Chair SW Chief Through-Car Cost Info \$150 K for Rail Study "Match" \$150 K				
TRAC	5311 Method Dev Prog/SB 267 Rur. Regional Ops SWC&FRPRC - \$150 K "Match" Subcommittees			Rural Regional Operations – Bus Order Dev Prog/SB 267		
STAC	5311 Method Dev Prog/SB 267	Affirm Capital Call Decisions		Rural Regional Operations – Bus Order Dev Prog/SB 267		
T&I	5311 Method Dev Prog/SB 267 RR Ops Qtrly Report/Dec State Transit Plan		Rural Regional Operations Development Program Affirm Capital Call Decisions		Rural Regional Operations – Bus Order Qtrly Report/Mar	
TC Workshop	Ballot Input - Highway	5311 Method(?)			Dev Prog/SB 267	
TC Decision		5311 Method(?) Ballot Input – Transit/Alt Modes (?)	5311 Method(?)			Rural Regional Operations – Bus Order Dev Prog/SB 267
Resulting Actions	Ballot input Release RFP for State Transit Plan Order 4 Bustang Buses (SB 228) Outreach for Outrider 2019	Front Range Rail Study Funding - \$150K Make Capital Call Decisions	Begin Capital Call Contracting	Release Admin & Operating Call w 5311 Transit Town Halls Start State Transit Plan	Start PNR Studies	Order buses for Outrider 2019 Admin & Operating Evaluation w/ 5311

Red Text = **Decision Items**

Transit Town Halls

Decision Items

- 5311 Methodology
- A&O Call-for-Projects
- State Management Plan
- Development Program
- Mobility Development

Informational Items

- State Rail Plan Conclusions
- State Transit Plan Starting
- Who will be Site Reviewed in 2018

Spring CASTA Conference

Site Visit Training
Asset Management Requirements

Fall CASTA Conference

TBD



November 14, 2017

Mark Imhoff
Department of Transportation
Transit and Rail Division
4201 East Arkansas Avenue
Denver, CO 80222

Dear ~~Mr. Imhoff~~, *Mark*

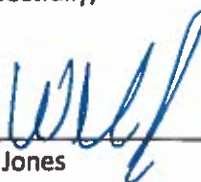
We are writing to express our concerns about CDOT's proposed reprogramming of annual transit funds. Our concerns are twofold: inadequate communications with stakeholders impacted or potentially impacted by the changes and uncertainty of "periodic" funding programs that are counted on to backfill reprogrammed statewide capital funding.

The proposed reprogramming of transit funds represents a very significant change – impacting \$2 million of the \$10 million FASTER statewide funding. A change of this magnitude should be communicated well in advance with impacted and potentially impacted stakeholders in order to allow constructive dialogue and feedback. While the reprogramming proposal was generally announced at the CASTA Fall Conference, among a litany of other announcements and presentations, no written correspondence was provided to transit agencies at that time for detailed and thoughtful consideration. Another missed opportunity was the engagement of the Transit and Rail Advisor Committee (TRAC). Information on the proposed reprogramming was not distributed to the TRAC members until the meeting agenda materials were sent out the day before the October 13 TRAC meeting. This did not allow time for thoughtful input from the committee, which was specifically established to advise CDOT on key transit matters such as the use of scarce State transit funding to meet statewide, regional, and local transit needs.

With regard to the substance of the reprogramming of annual funds proposal, we understand and generally support the objective of using stable funds to support transit operations and to use periodic funding programs for capital needs. We are very concerned, however, that those periodic funding programs will not continue and cannot be counted upon in the future. While a relatively modest program, FASTER is stable. Reprogramming FASTER funds from statewide capital to operating and backfilling with short term, periodic programs is risky and disconcerting to agencies striving to sustain vehicle state of good repair and the ability to address important facility needs going forward into the future.

We believe that the STAC, the T&I Committee, and the Transportation Commission need to be clearly advised that this reprogramming of funds must be accompanied by a strong commitment to continue capital funding programs in the future in order to avoid a significant backslide in state of good repair and to assist transit providers in meeting essential facility needs.

Respectfully,



Will Jones
Greeley-Evans Transit



Kurt Ravenschlag
Transfort



Craig Blewitt
Mountain Metropolitan Transit



COLORADO
 Department of Transportation
 Division of Transit & Rail

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

DATE: January 17, 2018
 TO: Transit & Intermodal Committee
 FROM: David Krutsinger, Director - Division of Transit & Rail
 SUBJECT: Bustang Quarterly Update; FY 2017-18 Q2

Purpose

The purpose of this memo is to provide the Transit & Intermodal Committee the FY 2017-18 2nd quarter Bustang update on operational and performance measures.

Action

No action is required.

Background

The Bustang interregional express bus service went into operation in July, 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 2017/18, October 2017 through December 2017 as well as fiscal year-to-date.

Details

Second Quarter & FYTD 2017-18 Operating Comparison

	Q2: Oct - Dec 2016	Q2: Oct-Dec 2017	Q2: Variance 2016 vs 2017	%	FY Jul 2016-Dec 2016	FY Jul 2016- Dec 2017	YTD Variance 2016 vs 2017	%	October 2017	November 2017	December 2017
Bustang System											
Revenue riders	37,697	47,275	9,578	25%	\$ 73,380	\$ 91,806	\$ 18,426	25%	16,495	15,548	15,232
Revenue	\$ 386,875	\$ 467,280	\$ 80,405	21%	\$ 743,833	\$ 877,603	\$ 133,770	18%	\$ 155,659	\$ 139,806	\$ 171,815
Cumulative Avg. Fare	\$ 10.04	\$ 9.88	\$ (0.16)	-2%	\$ 10.14	\$ 9.56	\$ (0.58)	-6%	\$ 9.44	\$ 8.99	\$ 11.28
Load Factor	31%	44%	13%	41%	25%	44%	19%	75%	44%	44%	44%
Farebox Recovery Ratio	50%	53%	3%	5%	50%	53%	3%	5%	54%	48%	56%
South Route											
Revenue riders	14,017	16,378	2,361	17%	27,708	32,220	4,512	16%	5,785	5,431	5,162
Revenue	\$ 125,617	\$ 145,591	\$ 19,974	16%	\$ 252,576	\$ 272,644	\$ 20,068	8%	\$ 47,049	\$ 41,772	\$ 56,770
Cumulative Avg. Fare	\$ 8.96	\$ 8.89	\$ (0.07)	-1%	\$ 9.12	\$ 8.46	\$ (0.65)	-7%	\$ 8.13	\$ 7.69	\$ 11.00
Load Factor	29%	36%	7%	26%	19%	32%	13%	68%	37%	36%	36%
Farebox Recovery Ratio	44%	42%	-2%	-5%	28%	41%	13%	46%	40%	36%	50%
North Route											
Revenue riders	15,764	21,768	6,004	38%	31,276	41,825	10,549	34%	8,019	7,404	6,345
Revenue	\$ 124,384	\$ 171,229	\$ 46,845	38%	\$ 243,622	\$ 317,240	\$ 73,618	30%	\$ 65,963	\$ 54,389	\$ 50,877
Cumulative Avg. Fare	\$ 7.89	\$ 7.87	\$ (0.02)	0%	\$ 7.79	\$ 7.58	\$ (0.20)	-3%	\$ 8.23	\$ 7.35	\$ 8.02
Load Factor	38%	51%	13%	34%	28%	42%	14%	50%	51%	58%	44%
Farebox Recovery Ratio	54%	57%	3%	6%	39%	55%	16%	41%	66%	53%	52%
West Route											
Revenue riders	7,916	9,129	1,213	15%	14,396	17,761	3,365	23%	2,691	2,713	3,725
Revenue	\$ 132,056	\$ 143,672	\$ 11,616	9%	\$ 242,815	\$ 278,300	\$ 35,485	15%	\$ 42,647	\$ 36,927	\$ 64,098
Cumulative Avg. Fare	\$ 16.68	\$ 15.74	\$ (0.94)	-6%	\$ 16.87	\$ 15.67	\$ (1.20)	-7%	\$ 15.85	\$ 13.61	\$ 17.21
Load Factor	56%	44%	-12%	-21%	48%	44%	-4%	-8%	42%	44%	46%
Farebox Recovery Ratio	72%	62%	-10%	-14%	60%	65%	5%	8%	61%	54%	71%

Total Revenue Collected Fiscal 2017-18 including *RamsRoute* and *Bustang to Broncos* is \$921,802



RamsRoute -RamsRoute Year over Year Comparison Fall Semester CSU 2017/18 academic year results :

RamsRoute				
	Totals Fall 2017 Semester	Totals Fall 2016 Semester	Variance	%+/-
# of Revenue Trips	40	35	5	14%
Revenue riders	1,643	1496	147	10%
Revenue	\$15,609	\$14,559	\$1,050	7%
Cumulative Avg. Fare	\$9.50	\$9.50	\$9.50	100%
Load Factor	78%	84%	-5%	-6%
Farebox Recovery Ratio	115%	126%	-11%	-8%

Bustang to Broncos - 2017-18 season results:

Bustang to Broncos	
	Total Broncos Season
# of Revenue Trips	9
Revenue riders	379
Revenue	\$ 11,370
Avg. Fare	\$ 30.00
Load Factor	83%
Farebox Recovery Ratio	105%

Bustang to Broncos - Ten Broncos games and the Rocky Mountain Showdown provided 22 revenue trips. We were able to maintain a 105% Fare Box recovery in spite of a 3% mileage rate increase for Ace Express option year 4 and less than optimal on-field Denver Bronco performance.

Quarterly Safety/Collisions - There were 3 accidents involving a Bustang vehicle in the October - December 2017 quarter resulting in a Accident Frequency Rate of 1.5 accidents per 100,000 miles. This represents a 0.62 lower rate over July - September 2017. YTD Accident Frequency Rate of 1.80 per 100,000 miles. This represents a 0.8 per 100,000 mile accident reduction from the same period in 2016. However Bustang will partner with Greyhound Lines, Inc. in their "Ground Guide" system where a Greyhound employee is required to guide buses backing out of stalls on Greyhound property thereby eliminating risky backing manuevers.

10/10/17 - bus 38014 - Backing Accident Denver Greyhound Accident - Preventable

10/18/17 - bus 38005 - driver was distracted and drove down a downtown Denver alleyway causing minor body damage - Preventable

11/15/17 - bus 38015 - while backing bus at Denver Greyhound - Preventable

Quarterly On-Time Performance -Departures:

- System - 99.6%
- West Line - 98.9%
- North Line -99.0%
- South Line -99.2%

Schedule Changes - On December 15 we added one seasonal express round trip between Glenwood Springs and Denver that will operate through to April 1, 2018. Between December 15 and Easter Sunday we frequently have to send out extra "loop extra" buses from Denver to Frisco or Vail to cover overload situations. Having this bus "scheduled" rather than dispatched when needed improves service reliability and customer experience. For the period of December 15 to December 31, 2017 the West line handled 2,408 passemgers, averaging 142 passengers per day and a daily load factor of 50% on each of the six daily schedules.

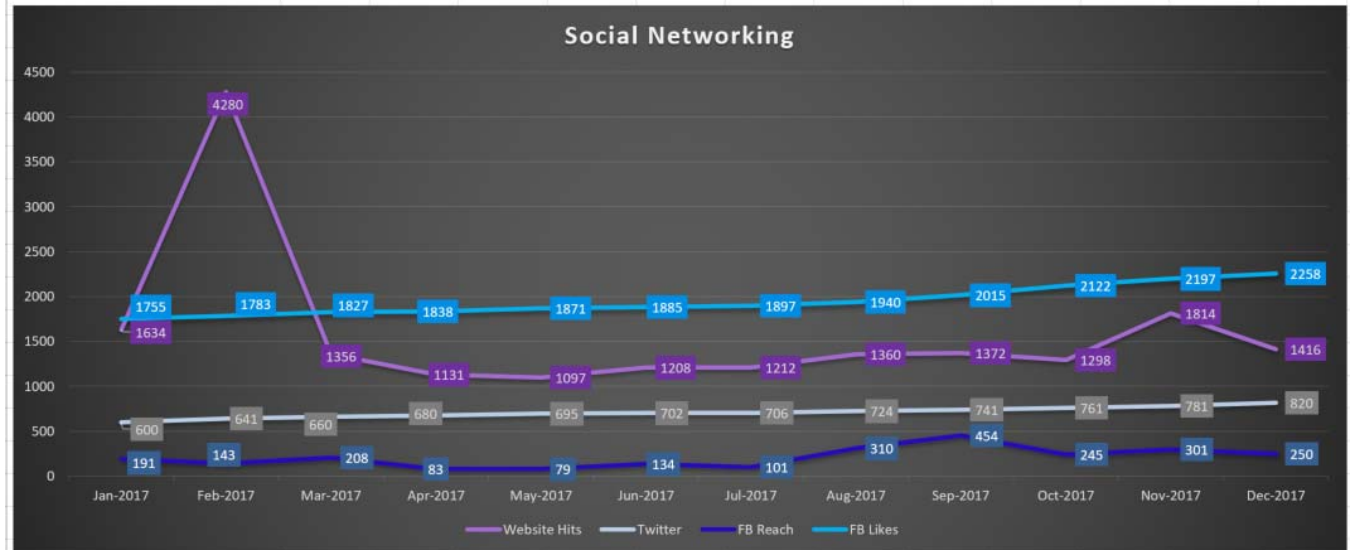
On-Board WiFi status -Our on-board router manufacturer (Cradlepoint) has provided a firmware update that appears to drastically improve on-board WiFi performance. We are phasing the firmware update a bus at a time to prevent a recurrence of a general firmware failure. We are also planning to test a router from Sierra Communications in the near future that many have advised may be the most reliable for mobile WiFi platforms.



According to ROOTMetrics, of the 125 most populous metro areas, Denver and Colorado Springs rank near the bottom of the large urban areas for cellular reliability as well as voice and data speed contributing to the reliability issues of our mobile WiFi.

Social Media Update:

Month/Weeks	Jan-2017	Feb-2017	Mar-2017	Apr-2017	May-2017	Jun-2017	Jul-2017	Aug-2017	Sep-2017	Oct-2017	Nov-2017	Dec-2017
Website hits/day - avg	1634	4280	1356	1131	1097	1208	1212	1360	1372	1298	1814	1416
Twitter Followers - total	600	641	660	680	695	702	706	724	741	761	781	820
FB Post Reach - avg(organic only)	191	143	208	83	79	134	101	310	454	245	301	250
FB Likes - total	1755	1783	1827	1838	1871	1885	1897	1940	2015	2122	2197	2258
Average FB rating (1-5 stars)	4.5	4.5	4.5	4.5	4.5	4.4	4.4	4.4	4.2	4.2	4.2	4.2
Twitter Impressions	64,400	43,800	36,100	53,600	28,300	19,500	31,400	41,400	37,800	43,000	44,100	74,300
<small>*Post reach only accounts for organic reach and does not include paid ads</small>						<small>**Twitter impressions = total times our tweets were viewed each month</small>						



Customer Comments

- Requests for stops within the RTD district.
- Requests from DRCOG to serve Lochbuie
- Service to DIA.
- Extension of service to Grand Junction (coming July1, 2018).
- Many questions from the public on how to transfer tickets from the old Genfare ticket app to the JustRideBustang App
- Several questions from overseas customers asking how to navigate between Denver International Airport and I-70 resorts for winter recreation.
- Continuing complaints of unreliability WiFi coverage although trending down.

Next Steps

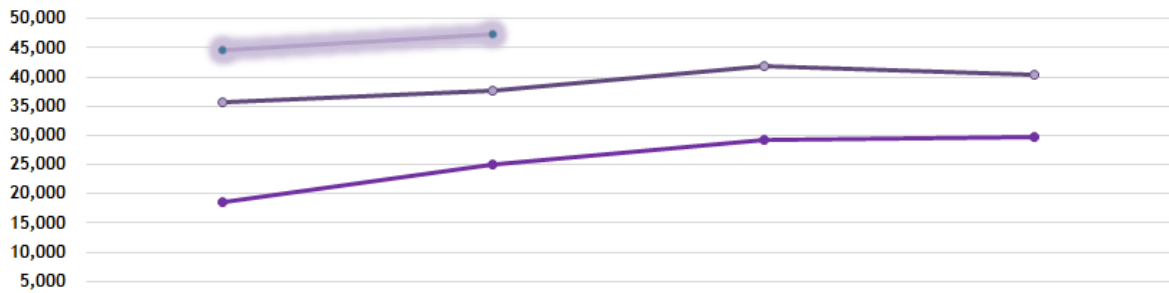
- Continue planning for future Castle Rock and Longmont Park and Rides.
- Begin *RTD/INIT Intelligent Transportation System Integration*
 - Complete IGA with RTD
 - INIT - Contract in place
 - Service Plan July 1 launch of Denver - Grand Junction service

Attachments

Bustang operational measure graphs.



BUSTANG SYSTEM RIDERSHIP QUARTERLY COMPARISON



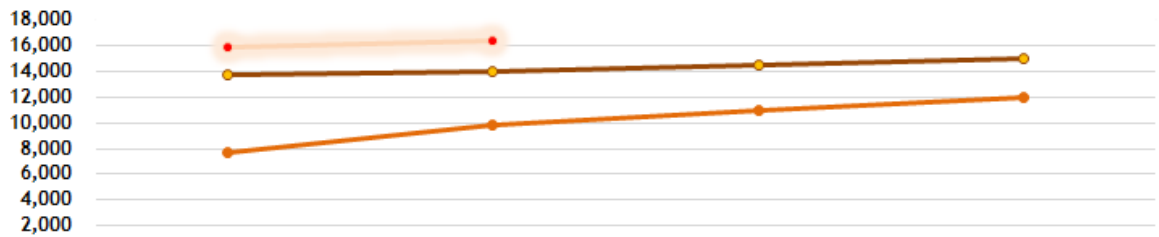
	Q1 Jul-Sep	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun
FY15/16	18,497	25,035	29,289	29,682
FY16/17	35,683	37,697	41,967	40,517
2017-18	44,531	47,275		

NORTH ROUTE RIDERSHIP QUARTERLY COMPARISON



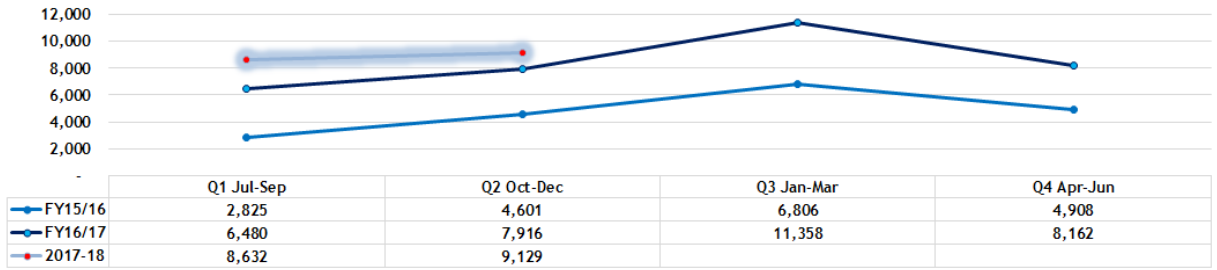
	Q1 Jul-Sep	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun
FY15/16	8,036	10,612	11,549	12,762
FY16/17	15,512	15,764	16,073	17,293
2017-18	20,057	21,768		

SOUTH ROUTE RIDERSHIP QUARTERLY COMPARISON

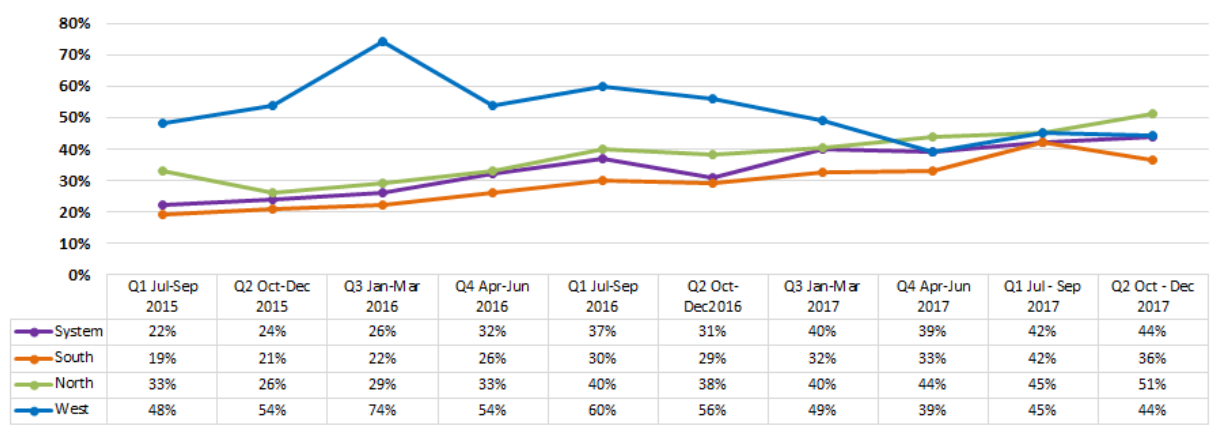


	Q1 Jul-Sep	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun
FY15/16	7,636	9,822	10,934	12,012
FY16/17	13,691	14,017	14,536	15,062
2017-18	15,842	16,378		

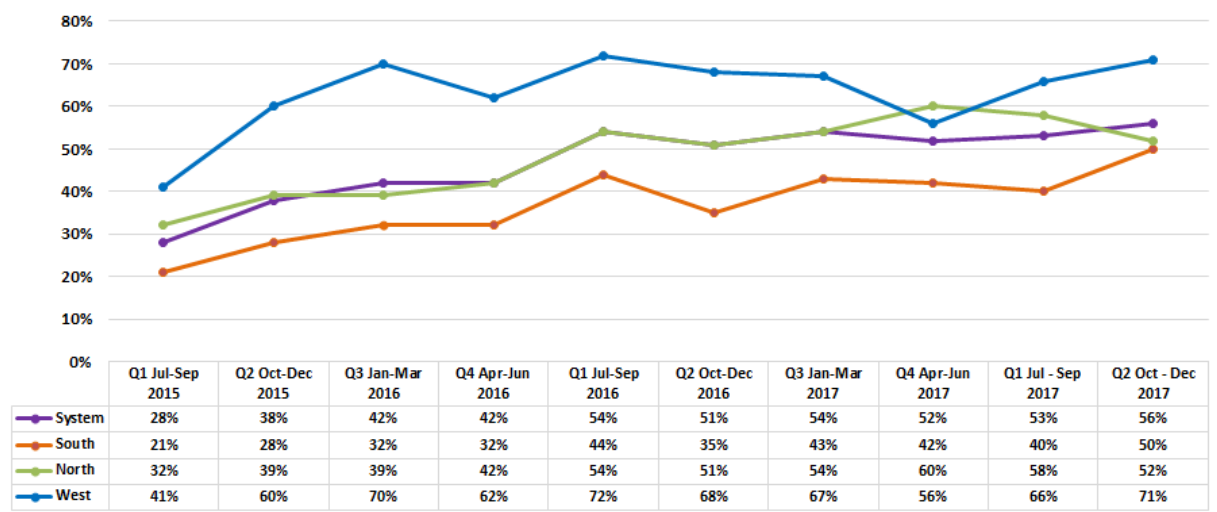
WEST ROUTE RIDERSHIP QUARTERLY COMPARISON



LOAD FACTOR BY ROUTE



FAREBOX RECOVERY RATIO





COLORADO
Department of Transportation

Division of Transit & Rail

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

DATE: January 17, 2018
TO: Transit & Intermodal Committee
FROM: David Krutsinger, Director - Division of Transit & Rail
SUBJECT: Bustang Outrider Quarterly Update; FY 2017-18 Q2

Purpose

The purpose of this memo is to provide the Transit & Intermodal Committee a quarterly Bustang Outrider update on operational and performance measures.

Action

Informational only - no action is required.

Background

The Bustang Outrider rural regional bus service began operation in On January 2, 2018, with a Lamar- Pueblo route operated by Senior Resource Development Agency of Pueblo, Inc. Outrider uses a different funding source (FTA vs. FASTER) and is contracted out as a pass through grant agreement rather than a direct operational agreement with specific requirements. Outrider also serves essential service transportation from rural to an urban community services center as well as a connection to the national intercity bus network. Outrider is considered as, and is marketed as an “offspring” brand to the parent Bustang system. For these reasons, a separate Outrider update will accompany the quarterly Bustang update.

Details

On January 2, 2018 the Outrider “soft” launched the Lamar- Pueblo route operated by Senior Resource Development Agency of Pueblo, Inc (SRDA). This Outrider service replaces the the poorly scheduled and utilized “Bee Line” Pueblo - Wichita service, previously operated by Village Tours of Wichita, KS. It was a collaboration between CDOT and Kansas DOT which ended December 31, 2017. This is funded with FTA 5311(f) Intercity bus money and will eventually have Bustang and Greyhound Lines connections in Pueblo. The mobile ticketing will be functional in late January. The new Outrider buses will be delivered to CDOT in February, and after to be prepped and licensed and SRDA will begin utilizing them in late March early April.

It was deemed a priority to launch Outrider as soon as possible after December 31, 2017 to serve the transit dependent citizens in the communities along U.S. 50, rather than having a service lapse. The service between Lamar and Pueblo provides a same day trip option that had not been available to this point. Upon reaching Pueblo, Pueblo Transit provides connecting local, general public transit service operated on fixed routes and times. In addition SRDA provides connecting demand-response service for individuals with disabilities who are unable to use fixed route services.

Social Media - CDOT has contracted with Ace Express to provide Social Media and a web page for the Outrider system. Currently there is a temporary page in the ridebustang.com for prospective passengers. In a few months Ace Express will contract with a different web designer to refresh the ridebustang.com page and include a vibrant Outrider section with on-line ticket sales.



Community/Stakeholder Comment - Pueblo Area Council of Governments has requested a possible Outrider bus stop at Pueblo Memorial Airport. CDOT will work with SRDA, Pueblo Transit, and PACOG to determine the timing of the request.

Media - Media coverage of the Outrider launch has been outstanding throughout the state with television and print media coverage.

Next Steps

- Receive and prep the six (6) Van Hool CX-35 motor coaches and place them in service in late March.
- Launch "Just Ride Outrider" mobile app in late January or early February
- Launch Alamosa - Salida - Pueblo Outrider service to be also operated by SRDA May 1, 2018
- Award the RFP for the Gunnison - Denver Outrider Route in April 2018 to launch July 1, 2018
- Transition the SUCAP Durango - Grand Junction *Road Runner* Service to Outrider July 1, 2018
- Plan for Phase III Outrider 2019 launches.





COLORADO
 Department of Transportation
 Division of Transit & Rail

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

DATE: January 17, 2017
 TO: Transit & Intermodal Committee
 FROM: David Krutsinger, 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.

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 5010.1E 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 12/30/2017	% Spent This Qtr Ending 12/30/2017
FASTER SFY 2014-15	\$15 M	\$26.2 M	100%	79%	100%	81%
FASTER SFY 2015-16	\$15 M	\$20.7 M	96%	37%	100%	45%
FASTER SFY 2016-17	\$15 M	\$17 M	85%	30%	100%	33%
FTA FFY 2014-15	\$17.3 M	\$17.7 M	100%	81%	100%	83%
FTA FFY 2015-16	\$17.2 M	\$18.0 M	100%	69%	100%	76%
FTA FFY 2016-2017	\$18.1 M	\$18.6 M	84%	42%	85%	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 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.

Table 2: Projects Experiencing Significant Changes		
Project	Change being Experienced	Description / Response
Archuleta County - \$151,400, 2016\$	Staff turnover. Vehicle delivery delay due to staff actions at Archuleta County.	Staff up-to-speed. Vehicle delivery now moving.
Pueblo Transit - \$500,000, 2015\$	Staff turnover. Vehicle delivery delay due to staff actions at Pueblo Transit.	New Transit Director named. Vehicle delivery now moving.
Pueblo Transit - FTA 2014 Funds - \$26,800	Staff turnover. Vehicle lift & tire changing machine delayed.	CDOT expects City of Pueblo's new Transit Manager to either get the project moving, or make a decision to cancel it.
South Central Council of Governments - Award for 2 Vehicles - FASTER 2016 Funds - \$102,400	Contract was executed in October 2015. The South Central Council of Governments (SCCOG) has not started the procurement process, and has experienced some staff turnover.	CDOT will continue to work with this grant partner to remedy for a while. If no resolution is reached soon, the funds will be re-programmed and SCCOG can return to the queue for vehicle replacement when ready to act on fund award.
Silver Key VTCLI-II - FTA Funds 2012 - \$50,000	This Veterans Transportation Community Living Initiative grant was awarded by the FTA to Silver Key many years ago. Silver Key extended the schedule for the contract several times. Invoices were outstanding.	Silver Key caught up on invoices and the project has now been completed.
Trinidad Multimodal Station - FASTER Funds 2011 - FASTER Funds 2013 - \$330,920	The project was withdrawn from the City of Trinidad in Oct. 2016. 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 negotiating a land agreement with BNSF Railway. Amtrak completed a site visit May 2017 to further discussions about the shelter specifications. CDOT & Amtrak started scope negotiations in August.
RTD Colfax / 15L Improvement Project - FASTER Funds 2016 - \$770,000	RTD's environmental clearances process took longer than expected. RTD has provided regular updates to report on progress.	Review for potential impacts to historic structures is almost complete. FTA will be able to finalize the environmental review when the historic element is complete. CDOT will then complete the contract for construction.

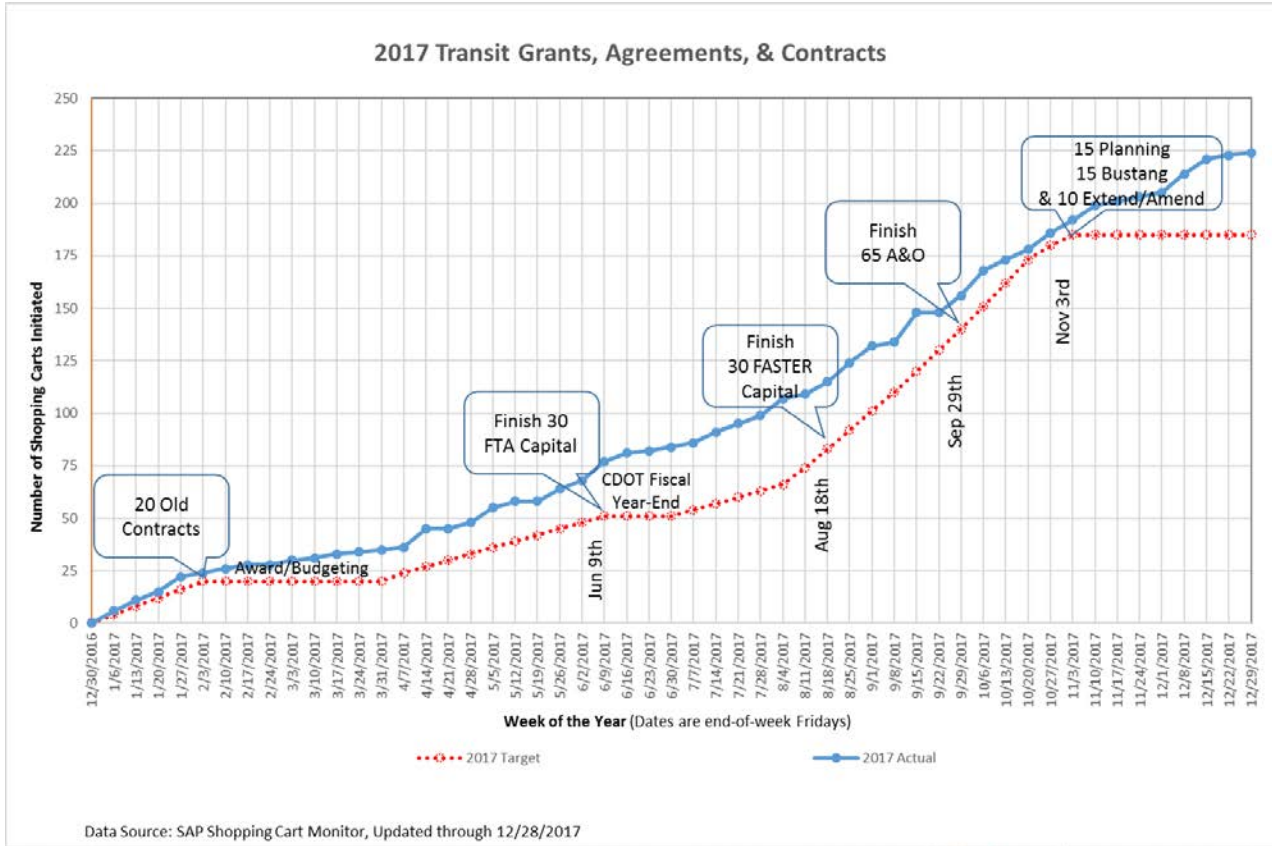
Transit Grant Contracting & Invoicing Performance

Table 3 below summarizes the year-over-year progress, showing significant, sustained improvement. Figure 1 provides graphic representation of the timely contracts goal. The dashed line (circle markers) is the target trend line. The solid line (solid markers) is 2017 progress from January 1 through Sept 30, 2017. The 2017 progress stands at 156 of the forecast 185 contracts to be delivered for the year, with actuals 16 contracts ahead of the target.



Table 3: Summary of Grant Contracting & Invoicing Performance	
Goal Area	Results
Timely Contracts	Normal Year: 175 to 200 Grant Agreements, Contracts, & Extensions 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: 185 contracts & extensions by October met, 224 total for calendar 2017.
Timely Payments (Average Days ≤ 30 Days)	45 days to payment, average for SFY July 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 July 1 2016 - Jun 30 2017 23 days to payment, average for SFY July 1 2017 - Dec 28 2017 (year to date)
No Statutory Violations	12 Statutory Violations occurred in 2014 2 Statutory Violations in calendar 2015 2 Statutory Violations in calendar 2016 1 Statutory Violation in calendar 2017 (June 2017; 14 mo prior, 6 mo now without a S.V.)

Figure 1: Timely Contracts Tracking, Goal vs. Actual for Calendar Year 2017



Next Steps

The next quarterly report will be available for the May 2018 meeting (bi-monthly, rather than quarterly meetings).

Attachments: None





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

DATE: January 17, 2018
TO: Transit & Intermodal Committee
FROM: David Krutsinger, Director, Division of Transit & Rail
 Jeff Sanders, Manager, Transit Planning Unit Manager
SUBJECT: Senate Bill 228 Status Report

Purpose

The purpose of this memo is to provide an update on SB 228 transit projects for Years 1 and 2.

Action

Informational only, no action requested.

Background

Senate Bill 228 (SB 228) provided CDOT with \$200M in new revenue in FY 2016 and \$79M in FY 2017. At least 10% (approximately \$27.9M = \$20M + \$7.9M) must be dedicated to transit. The SB 228 program must be used for strategic, TC-approved projects with statewide or regional significance.

In August 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 “Bustang Outrider”. One project in Rifle was withdrawn and the \$2 Million was combined with the Year 2 funds. In November 2017 the Commission approved \$9.9 Million in projects which consisted of bus purchases, match for rail improvements, and funds for local agency capital purchases.

Details

SB 228 Project Update

The following table provides a brief description of each project and its current status. A more detailed schedule is included as an attachment.

YEAR 1		
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.	Executed contract 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 and anticipated bus delivery in February 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 in negotiations with the contractor.

Woodmen Road Park and Ride Replacement (\$3.0 M)	Relocation and construction of the primary Bustang bus stop and park and ride 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. Local officials are currently producing design and engineering plans. Construction planned to occur in 2018.
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 2019.
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.	Project withdrawn. City officials encountered obstacles in working with the property owner of the preferred site and providing funds for off-site improvements associated with the park and ride. DTR hopes to continue working with the City and Region 3 to build a park and ride in the area in the future.

YEAR 2		
Project	Description	Status
Bus Purchases (\$2.4 M)	Four coaches to expand Bustang service to Grand Junction and meet system demand in other parts of the state.	Procurement process underway; delivery expected in Fall 2018.
TIGER 9 Match (\$1.0 M)	CDOT portion of local matching funds for TIGER 9 Southwest Chief for route restoration and repair. (Funds to be returned for re-allocation if application not funded.)	TIGER application submitted in October 2017 and awaiting U.S. DOT decision.
Local Agency State of Good Repair (\$6.5 M)	Funds available for local transit agency capital needs (bus replacements, transit stops, etc). Funds will be drawn down over the next three years.	CDOT in the process of evaluating applications from local agencies. We will make an award decision in early spring 2018.

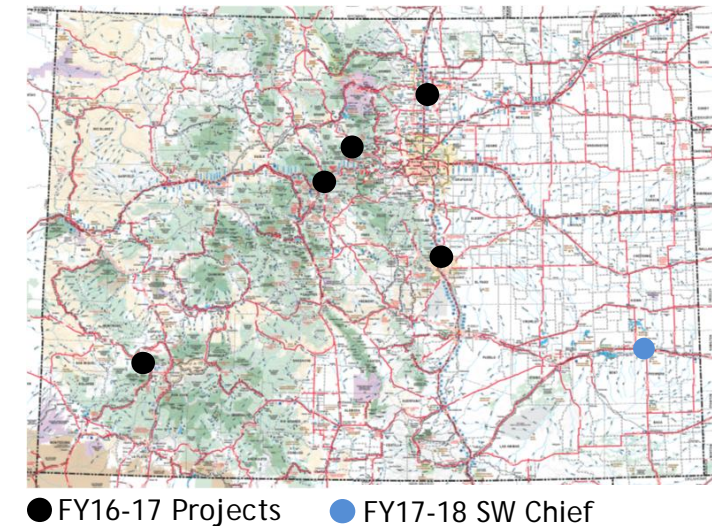
Next Steps

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.

Attachments

SB 228 Program Roadmap

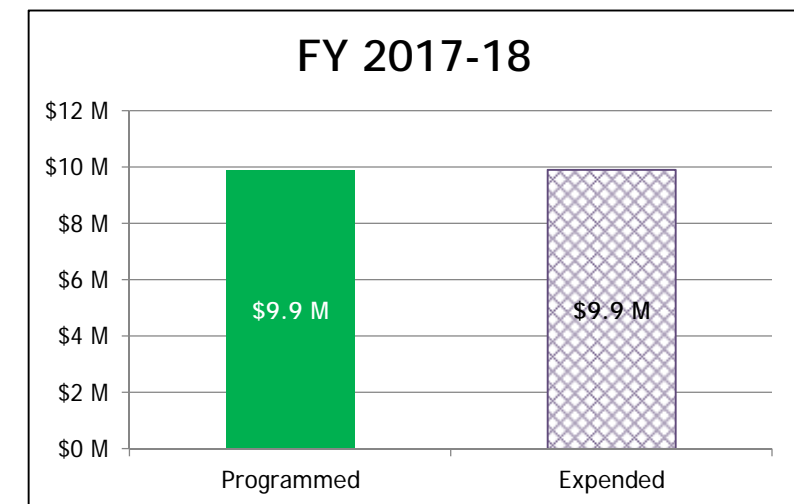
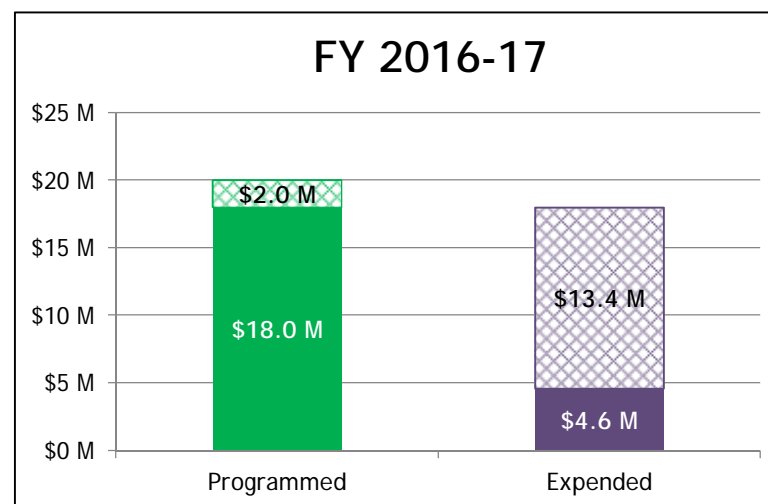
SB 228 Strategic Transit Capital Program
Senate Bill 228 provides approximately \$200M in new revenue for CDOT in FY 2017, and forecasts an additional \$100M in expected new revenues in FY 2018; with at least 10 percent dedicated to transit. The SB 228 program must be used for Transportation Commission approved strategic projects with statewide or regional significance. This program roadmap allows the Division of Transit and Rail to depict key dependencies between major milestones, communicate the linkage between the strategy and the planned prioritized work, and provide a high-level view of milestones and decision points.



State Fiscal Year 2016-17 Allocation (\$20.0M)																	
Funding Request	Project Description	Jan-Mar 2017	Apr-Jun 2017	Jul-Sep 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	Jul-Sep 2018	Oct-Dec 2018	Jan-Mar 2019	Apr-Jun 2019	Jul-Sep 2019	Oct-Dec 2019	Jan-Mar 2020	Apr-Jun 2020	Jul-Sep 2020	Oct-Dec 2020
\$2.0M	Program management and governance of all FY16-17 projects below	[Timeline with red circles and triangles]															
\$2.0M	Rifle park-n-ride relocation - withdrawn	[Timeline with red circles]															
\$1.5M	Winter Park express train platform - complete	[Timeline with orange squares]															
\$2.5M	Six branded over-the-road coaches, 30-35 foot	[Timeline with blue squares]															
\$2.5M	Frisco Transit Center expansion	[Timeline with green squares]															
\$3.0M	Woodmen Road park-n-ride replacement/expansion in Colorado Springs	[Timeline with red squares]															
\$1.5M	San Miguel County park-n-ride	[Timeline with green squares]															
\$5.0M	I-25 Managed Lanes Project: Kendall Parkway replacement	[Timeline with blue squares]															

State Fiscal Year 2017-18 Allocation (\$9.9M)																	
Funding Request	Project Description	Jan-Mar 2017	Apr-Jun 2017	Jul-Sep 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	Jul-Sep 2018	Oct-Dec 2018	Jan-Mar 2019	Apr-Jun 2019	Jul-Sep 2019	Oct-Dec 2019	Jan-Mar 2020	Apr-Jun 2020	Jul-Sep 2020	Oct-Dec 2020
\$2.4M	Four branded over-the-road coaches, 45 foot	[Timeline with blue squares]															
\$1.0M	Match for TIGER 9 grant, Amtrak SW Chief route restoration and repair	[Timeline with purple squares]															
\$6.5M	FASTER Local Pool vehicle/equipment/small capital needs	[Timeline with purple squares]															

Legend	
[Red square]	Planning
[Green square]	Design / Environmental Clearance / ROW Acquisition
[Blue square]	Procurement
[Orange square]	Construction / Delivery
[Purple square]	Cash Contribution
[Purple triangle]	Annual STIP Deadline
[Blue X]	Fiscal Year Program Performance End Date
[Yellow circle]	Quarterly TC Meeting Report
[Red line with dots]	Program Management Activities





COLORADO
Department of Transportation

Division of Transit & Rail

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

DATE: January 17, 2018
TO: Transit & Intermodal Committee
FROM: David Krutsinger, Director, Division of Transit & Rail
Jeff Sanders, Manager, Transit Planning
SUBJECT: Statewide Transit Plan Update

Purpose

The purpose of this memo is to provide information about the approaching update to the Statewide Transit Plan

Action

Informational only, no action requested.

Background

DTR completed the state's first Statewide Transit Plan in early 2015. The purpose of this plan was to establish a framework for creating an integrated statewide transit system that meets the mobility needs of Coloradans. As part of this effort, DTR also developed Regional Transit Plans for each of the state's ten rural Transportation Planning Regions (TPR). These Regional Transit Plans were integrated into the Statewide Transit Plan and the Regional Transportation Plans for each TPR.

Details

DTR intends to update the Statewide Transit Plan starting in 2018. The project is expected to take nearly two years to complete and cost approximately \$1 Million. This effort coincides with the Statewide Transportation Plan update that will be conducted by the Division of Transportation Development (DTD). The update will be similar in scope to the previous plan and will include locally developed Regional Transit Plans from each rural TPR. The Transit Plans will document transit needs and transit service gaps, consider growth in jobs & population, look at revenue streams (local, state, and federal), and develop policy responses (transit service goals, funding strategies, performance measures).

Next Steps

Staff is preparing an RFP solicitation to obtain the services of a consultant to assist in developing the Statewide Transit Plan and TPR Transit Plans. We anticipate advertising the RFP in January and having a consultant under contract in April. Once the consultant is on-board, staff will begin forming a steering council and will prepare a more detailed project schedule.

Attachment

N/A



COLORADO
Department of Transportation
Division of Transit & Rail

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

DATE: January 17, 2018
TO: Transit & Intermodal Committee
FROM: David Krutsinger, Director, Division of Transit & Rail
Brodie Ayers, Grants Unit Manager
SUBJECT: State Management Review (SMR) for CDOT's Federal Transit Administration Funds

Purpose

The purpose of this memo is to explain the triennial State Management Review process and what it means for the program.

Action

Informational only, no action requested.

Background

Once every three years, the Federal Transit Administration (FTA) performs a review of entities (agencies & DOT's) responsible for administering FTA funds. The review covers twenty (20) topic areas including technical capacity, financial capacity, legal, civil rights, and continuing control (property control), among others. The intent by FTA is to ensure compliance applicable laws/circulars, and to provide accountability for taxpayer funded programs.

CDOT's last FTA review occurred in 2015 at which time CDOT received numerous findings in many of the program areas. The findings were consistent with Grant Partner ("subrecipient") feedback at the time that contracts and invoices were not timely, and that technical oversight and guidance could be improved. CDOT closed all of the 2015 findings to FTA's satisfaction and expects a much better review in 2018.

Details

The FTA has changed the approach for the review from 2015 to 2018. In 2015, the review was focused around a series of nearly 600 questions that asked recipients such as CDOT to affirm that regulations were being followed, and briefly describe how. FTA and its consultant reviewers would then probe for more information if the responses to the questions appeared inadequate or if contradicted by "desk review" of website and other documents provided at the same time. The question-set and desk review then prompted further focus when FTA arrived for the site review.

In 2018, the approach has changed from "tell me" (the 600 questions) to "show me". The approach now requires that recipients such as CDOT provide over 100 source documents, such as policies, manuals, standard operating procedures, and other materials that serve as proof of compliance. FTA, rather than relying on narrative answers, can review actual documents and make direct determinations.

The site review process appears that it will be similar. The purpose of the site review is to spot-check CDOT's records, financial systems, and other files. In addition, FTA confirms that multiple people throughout CDOT provide consistent explanations of the processes. Finally, FTA visits two to three sub-recipients (transit Grant Partners who receive the "pass through" funds) in the state to look at the records of 5311 and 5310 program sub-recipients. FTA looks for confirmation in the sub-recipient practices, records, systems, and documents, that CDOT is carrying out its oversight responsibilities. CDOT manages approximately \$17 Million in FTA funds each year.

Next Steps

- Submit written responses by January 31, 2018
- Respond to questions / comments as requested by FTA.
- Report progress to the CDOT Transportation Commission
- On-Site Review and preliminary report of findings, September 10-13, 2018
- Respond to findings, as appropriate thereafter.

Attachments: None