



COLORADO

Department of Transportation

10 Year Plan Update – Transit

Transit & Rail Advisory Committee

March 2022



10 Year Plan - Transit Update

Vision

To enhance the quality of life and the environment of the citizens of Colorado by creating an integrated transportation system that focuses on safely moving people and goods by offering convenient linkages among modal choices.

Mission

To provide the best multi-modal transportation system for Colorado that most effectively and safely moves people, goods, and information.



10 Year Plan Update - 3 Key Opportunities

1. Professionalizing Department's approach to providing State transit service.

- Taking care of the transit asset we are building and ensuring fiscal sustainability for operations

1. Ensuring this same approach as we look at strategic expansion opportunities

- e.g. Pegasus

2. Seize on a once-in-a-generation opportunity to do something transformative on transit; building on the success of Bustang.

- However, this needs to be done in a thoughtful manner that includes transparency about how much it costs to build, maintain AND operate State transit service at increasing levels.



10 Year Plan - Transit Update: Transit O/M Considerations

1. Retaining minimum transit funding target of 10%.

- Based on the discussion at STAC and TC, staff supports retaining a 10% minimum for transit.
- Funds are “off the top”.
- Staff is committed to build a multimodal system and select projects in coordination with transit needs.

1. Establishing a single equity formula for highway and transit.

2. Establishing increased transparency by separating State Transit O/M projects and looking at opportunities to grow Bustang along I-25 and I-70.

- In the following slides, staff will present how this scenario looks in practice, and how it impacts transit equity.



10 Year Plan - Opportunity for Improvement

The plan update provides an opportunity for the Department to improve how we:

- Demonstrate effective statewide transit planning
- Improve Accountability & Transparency
- Provide clarity between funding for transit capital construction and Statewide transit operations and maintenance (O/M) projects
- Ensure fiscal sustainability for the operations and maintenance of our State transit system inclusive of: Bustang Family of services (Bustang, Outrider, Pegasus, Snowstang) and Mobility Hubs



10 Year Plan - Statewide Transit Review

Background and inception of Colorado's State Transit Service:

- 2009 Legislature created the Division of Transit and Rail.
- Primary functions at the time were to serve as a pass-through agency administering FTA and State transit funds to local agencies, conduct statewide transit and rail planning, to **work towards integration of transit into statewide transportation system.**
- In 2015, Bustang service launched in the I-25 and I-70 corridors
- In 2018, Bustang Outrider services launched across the state bringing rural connections to the state service





10 Year Plan - Statewide Transit Review

Where we are today with State transit service:

- Wildly successful Bustang services (Bustang, Outrider, Ram's Route, Bustang to Broncos, Snowstang)
- Pegasus service kicks off this April
- Continued buildout of mobility hubs and operational system
- Strategically moving towards comprehensive integration of transit into our statewide multimodal system





10 Year Plan - Statewide Transit Review

Current Services (Revenue & Expenditure):

- To date, the Department has funded Bustang service through a combination of resources currently not reflected in the 10-Year Plan. However, starting in FY 24, this is no longer sustainable.
- Annual Revenue: \$10,060,451
 - FASTER Transit, Farebox Revenue, FTA 5311(f), Partnerships with ski resorts for Snowstang
 - Current rollover balance of approximately \$4,500,000 (this will fund one more year existing service)
- Annual Expenditures: \$13,850,000
 - Bustang, Pegasus, Outrider, Transit Administration

The passage of SB260 provided an additional funding source eligible for transit operations and maintenance - this is why we are discussing State transit O/M in the 10 year plan.



10 Year Plan - Transparency and Accountability

Ongoing operations and maintenance needs exist and will continue ...

- It is fiscally responsible to plan for ongoing operations and maintenance of our State transit system, including the Bustang family of services (Bustang, Outrider, Pegasus, Snowstang) and Mobility Hubs
- It is important to provide clarity and transparency to our planning partners and the traveling public
- It is necessary to ensure fiscal constraint and maintain transit equity in the regions



10 Year Plan - Transparency and Accountability

One option to consider is accounting for a portion of State transit operations and maintenance in the 10-Year Plan, including ongoing funding for:

- Bustang family of services O/M (above existing funding from FASTER, FTA, and Farebox)
- O/M for Mobility Hubs once constructed and operational
- Potential Bustang service expansions on the West and North/South Routes
 - Ex: West Route to 8 trips a day, plus rollingstock
 - Commitment to this expansion may enhance CDOT “MOVE: Westward 3” federal RAISE application
 - Ex: N/S Routes doubling service to 12 trips a day, plus rollingstock
- Outrider Service Expansions (including those in the existing 10 Year Plan)
 - Implementation of expansions will be based on results of update to Intercity and Regional Bus Plan (2022-23) and associated public process and coordination with locals



10 Year Plan - Transit Update: Transit O/M Considerations

Current: Transit equity allocation by Region

Transit Breakdown by FY								
Region	FY22	FY23	FY24	FY25	FY26	Totals	Equity FY22	Equity FY23-FY26
1	\$16,845,400	\$11,124,750	\$11,124,750	\$11,124,750	\$11,124,750	\$61,344,400	44.33%	34.23%
2	\$6,475,200	\$6,165,250	\$6,165,250	\$6,165,250	\$6,165,250	\$31,136,200	17.04%	18.97%
3	\$4,879,200	\$4,897,750	\$4,897,750	\$4,897,750	\$4,897,750	\$24,470,200	12.84%	15.07%
4	\$8,056,000	\$7,757,750	\$7,757,750	\$7,757,750	\$7,757,750	\$39,087,000	21.20%	23.87%
5	\$1,744,200	\$2,554,500	\$2,554,500	\$2,554,500	\$2,554,500	\$11,962,200	4.59%	7.86%
Totals	\$38,000,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$168,000,000	100.00%	100.00%

Option: Transit O/M off the top with expanded service

Transit Breakdown by FY (State Transit O/M)								
Region	FY22	FY23	FY24	FY25	FY26	Totals	FY22 Equity Target	Equity FY23-FY26
STATE	\$11,100,000	\$17,366,500	\$15,148,495	\$15,754,950	\$17,673,598	\$77,043,543		
1	\$11,924,770	\$5,180,197	\$5,939,420	\$5,731,831	\$5,075,077	\$33,851,295	44.33%	34.23%
2	\$4,583,760	\$2,870,825	\$3,291,580	\$3,176,536	\$2,812,568	\$16,735,270	17.04%	18.97%
3	\$3,453,960	\$2,280,618	\$2,614,872	\$2,523,479	\$2,234,339	\$13,107,268	12.84%	15.07%
4	\$5,702,800	\$3,612,366	\$4,141,804	\$3,997,043	\$3,539,062	\$20,993,076	21.20%	23.87%
5	\$1,234,710	\$1,189,493	\$1,363,828	\$1,316,161	\$1,165,355	\$6,269,548	4.59%	7.86%
Totals	\$38,000,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$168,000,000	100.00%	100.00%



Key Takeaways

- Provide sustainable funding for existing State transit operations
- Maintain regional equity for transit funding at minimum 10%
- Increase interregional state transit service with sustainable O/M
- Provide clarity on transit funding available within regions
- Maintain priority capital construction projects (transit and multimodal) in the 10- year plan by region
- Local agency transit capital projects remain within 10-year plan
- Local operating expansion projects - continue to prioritize local service expansions, with enhanced service planning support from CDOT-DTR for small rural agencies, more sustainable funding through 5311 grant process for local service expansions
- Increase accountability and ensure time for appropriate public process and update to intercity and regional bus plan and essential local coordination to prioritize Outrider projects