



Transit and Rail Advisory Committee (TRAC)

October 2, 2025





Agenda

- Welcome/Roll Call (Chair Rajewski)
- Organizational Priorities (Jamie, Chrissy, Ann)
- Office of Innovative Mobility (Paul)
- Clean Transit Enterprise (Craig)
- Planning and Operations (Jan)
- Passenger Rail Update (Maux)
- Transit and Mobility Grant Programs (Julie)
- Roundtable (All)



Organizational Priorities

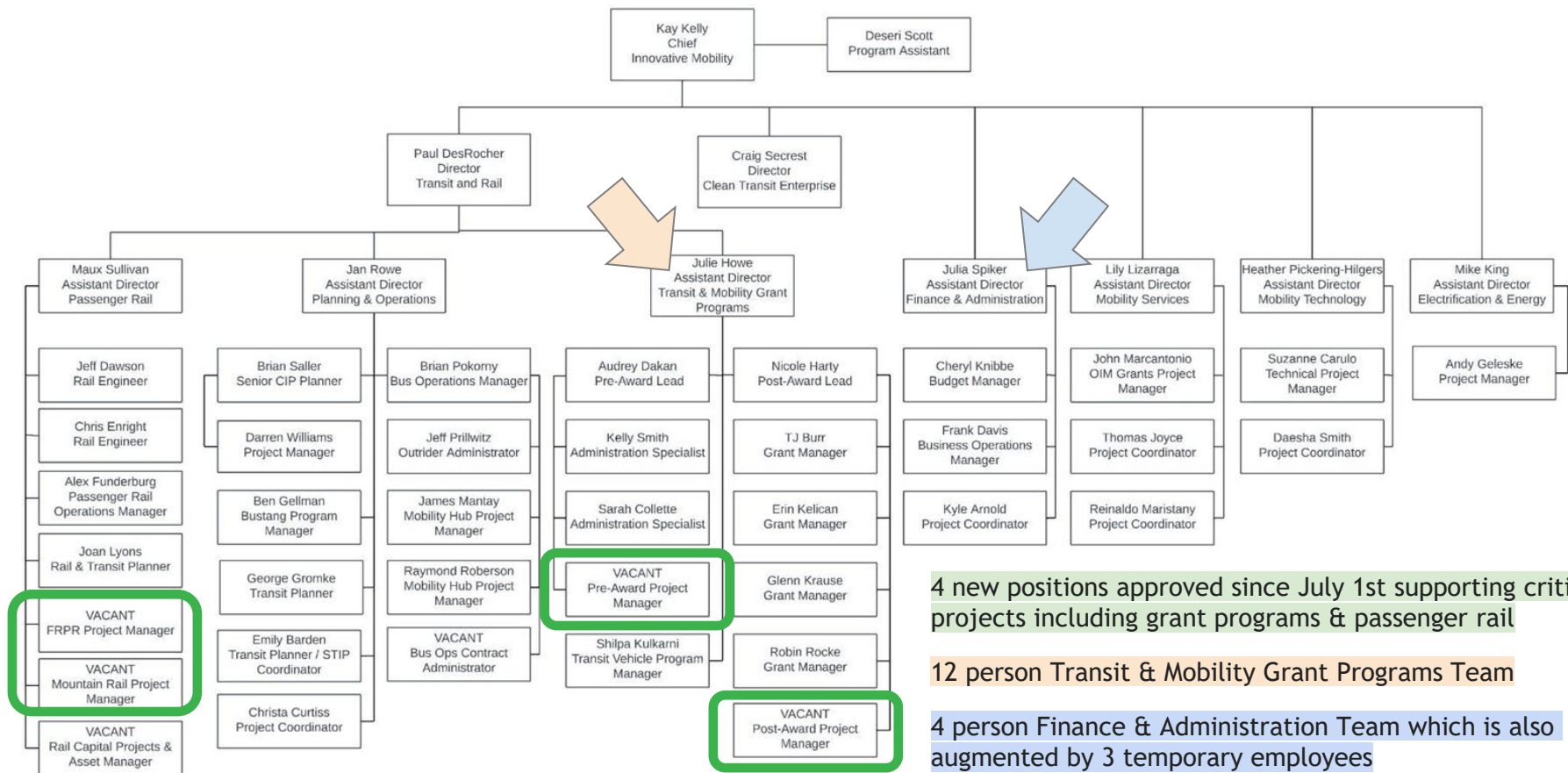
- CDOT (Jamie)
- FRPR (Chrissy)
- CASTA (Ann)





OIM Staffing Levels are Increasing

Currently 50 FTEs (+interns/fellows/temps)



4 new positions approved since July 1st supporting critical projects including grant programs & passenger rail

12 person Transit & Mobility Grant Programs Team

4 person Finance & Administration Team which is also augmented by 3 temporary employees



Clean Transit Enterprise (CTE) Update





SB230 Formula Program Status

21 Full COA Responses

16 Deferred COAs

7 Agencies Awarded

Total Awarded = \$6.6M

RFTA = \$2.1M

Pueblo Transit = \$1.1M

Vail Transit = \$938K

Steamboat Springs = \$896K

City of Loveland = \$656K

Breck Free Ride = \$560K

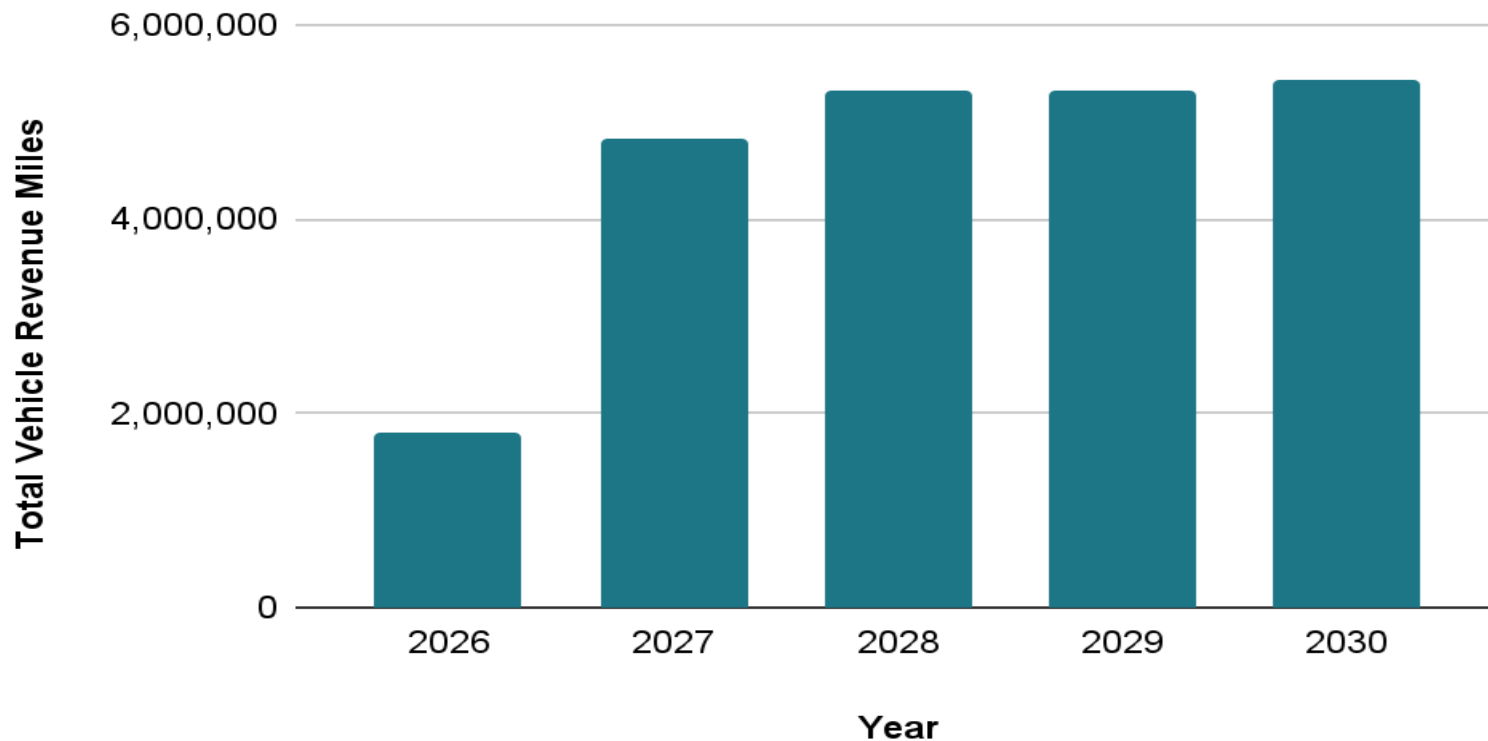
Gunnison Valley RTA = \$4!



● Full COA Responses ● Deferred COAs ● Agencies Awarded



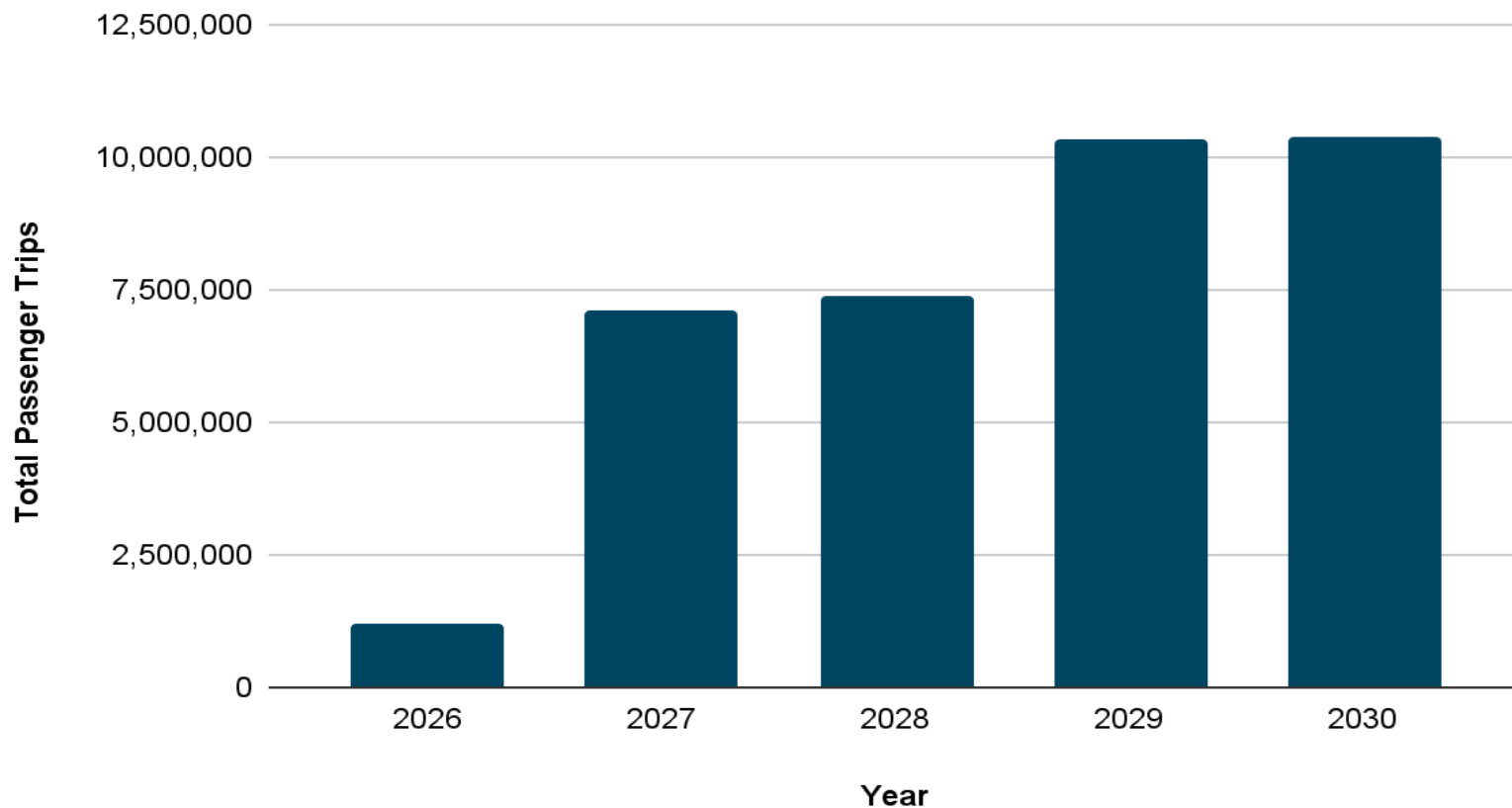
Estimated Vehicle Revenue Miles (2026-2030)



The graph above represents 20 full COA applications. Note: CORE Transit is not included in the information above.



Estimated Passenger Trips (2026-2030)





Future CTE Activities

- Finalizing list of Deferred COA submissions
- Reviewing Full COA submissions for award at October CTE Board meeting
- Beginning grant contract process for awarded grants
- Board will set Q1 Oil & Gas Production Fee this month
- ZEV Transit Vehicle Capital Grant NOFA just released
- RTA Best Practices Study now underway
- Continuing to work with RTD on reporting
- Developing FY27 budgets



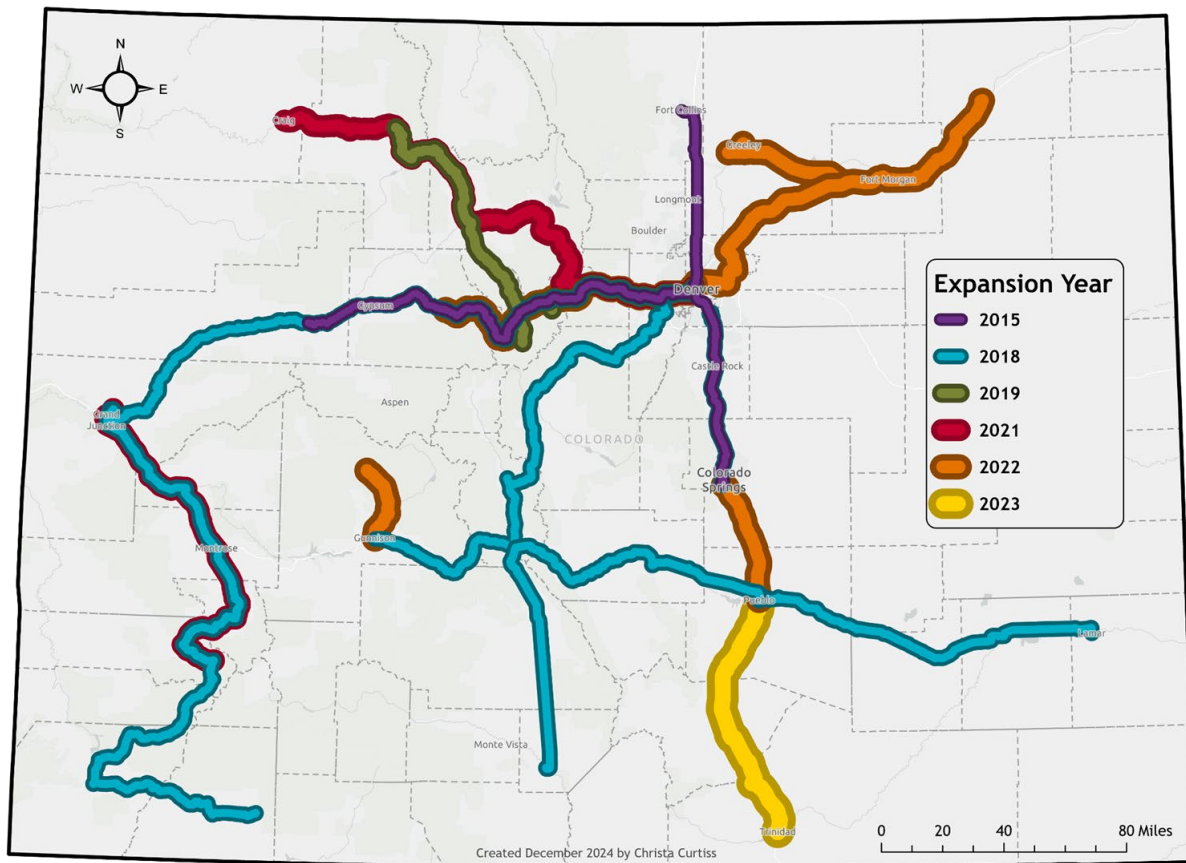
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Planning and Operations Branch Update



10 Years of Bustang Growth





Service Planning at CDOT

- **New unit within DTR to improve the impact of Bustang around Colorado**
 - Systemwide analysis and recommendations
 - Building off data from Transit Connections Study
 - Utilize CDOT data and other existing resources
- **Bustang Business Plan and Bustang Asset Management Plan**
 - Development of KPIs, service planning guidelines, public outreach standards, etc.
 - Bustang Business Plan report in development
 - Fleet analysis and projections through the BAM Plan
- **Service Planning team:**
 - Ben Gellman
 - George Gromke
 - Ashish Joshi





Service Planning Metrics

Category	Metric
Base	• Ridership • Passenger Load • Net Cost Per Passenger • On Time Performance • Passenger Overflow Events • Vehicle Revenue Miles • Vehicle Revenue Hours • Location Based Service Trips • Operating Costs
Efficiency	• Vehicle Revenue Hours per Background Trips • Net Cost per Passenger • Population Density • Employment Density

Category	Metric
Effectiveness	• Passenger Boardings per vehicle revenue mile • Passenger Boardings per vehicle revenue hour • Passenger Boardings per Background Trips
Equity	• Percent Zero-Car Households • Percent Poverty • Percent Seniors • Percent with Disability • Percent without Bachelor's Degree (Age 25+) • Percent non-White or Hispanic/Latino



Service Planning KPIs

<u>KPI</u>	<u>Collected by</u>	<u>Reporting Frequency</u>	<u>Key Metric</u>	<u>Calculation</u>	<u>Bustang</u>	<u>Outrider</u>	<u>Pegasus</u>	<u>Seasonal</u>
Ridership	Automatic Passenger Counter	Monthly	Passenger Load %	Ridership/Total Seats	Yes	Yes	Yes	Yes
Farebox revenue	Mobile Fare and Cash on board	Monthly	Farebox Recovery Ratio (FBR)	Farebox revenue/total operating expenses	Yes	Yes	Yes	Yes
Operating Expenses	Outrider: Operators submit through COTRAMS All others: Ace submits through invoice	Monthly	Operating Expenses	Revenue miles, fuel expense, demurrage, and any other eligible expenses	Yes	Yes	Yes	Yes
Revenue service miles	Ace	Monthly	Revenue service miles		Yes	No	Yes	Yes
Net Cost Per Passenger	Bus Ops	Monthly	Cost per passenger by line of service	Total Operating Expense/ridership (by line)	Yes	Yes	Yes	Yes
Reliability Percentage	Outrider: Operators notify Outrider PM All others: Ace	Daily	Route Cancellations	Ace classifies cancellations by reason, e.g. inclement weather, mechanical failure, and operator no-show	Yes	Yes	Yes	Yes
On-time Performance	Ace	Daily	Initial departure delay > 10min	0 or 1	Yes	No	Yes	Yes
Miles between Lost-Service Road Calls	Outrider: QA inspector All others: Ace	Daily / per incident	Miles between Lost-Service Road Calls	~	Yes	Yes	Yes	Yes
Passenger Overflow Events	Manually by operator	Daily	Passenger Overflow Events	~	Yes	Yes	Yes	Yes

[illegible]



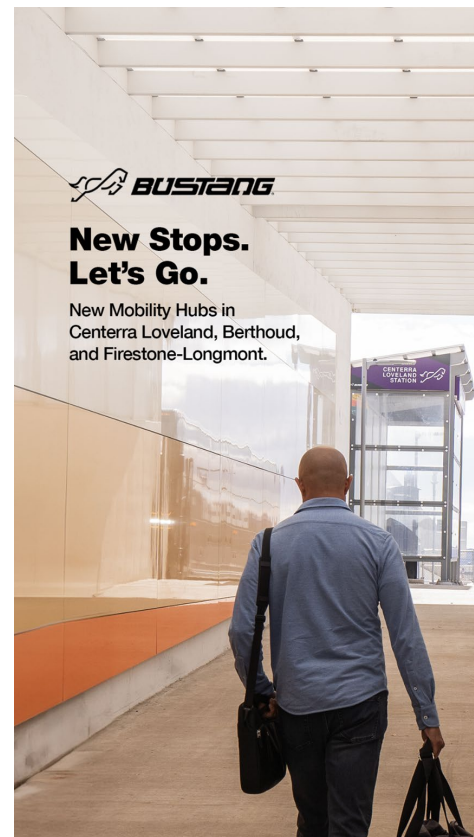
Service Planning for Bustang

- **System Optimization:**

- Interlining as an option for some routes
 - National intercity network
 - Airport connections
 - Regional services
- Schedule adjustments
- Assessment of contractual limits to service changes

- **Which routes are being assessed first?**

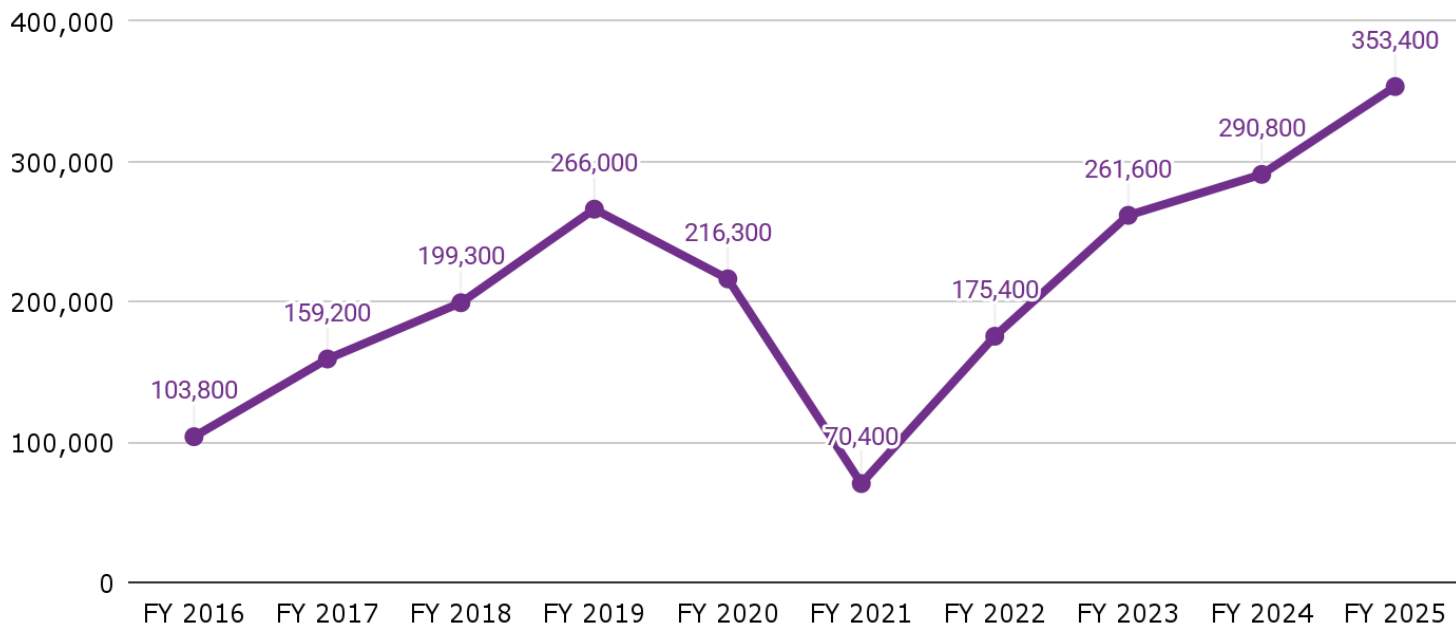
- South Line
- West Line
- Outrider





Ten Years of Bustang Ridership

Bustang System Ridership by Fiscal Year

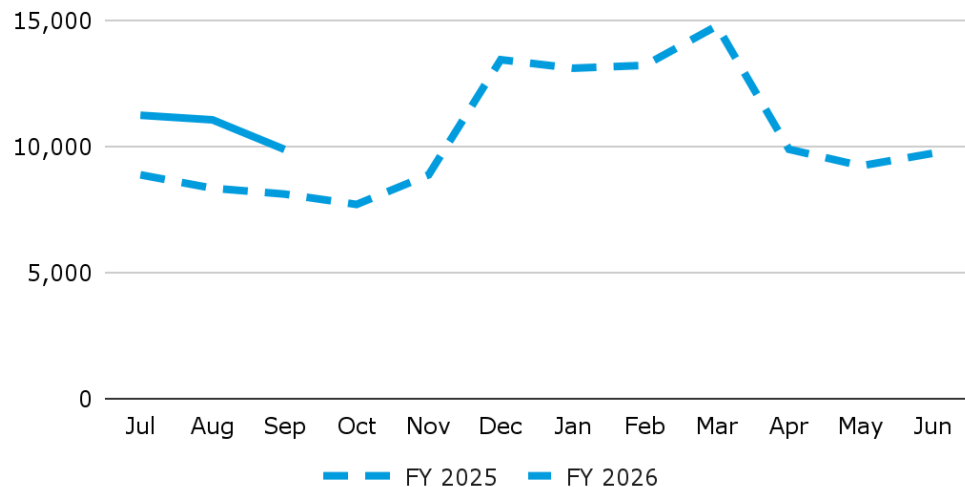


*Includes Bustang, Pegasus, Outrider, and Seasonal Services

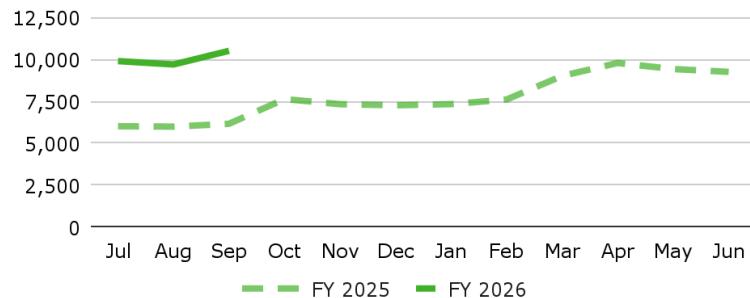


Monthly Bustang Ridership - Main Lines

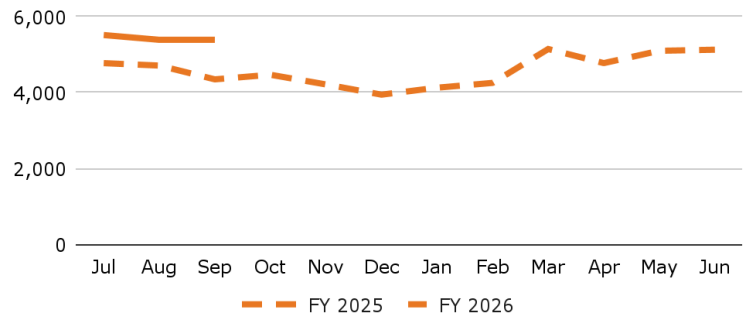
West Line



North Line



South Line





California Zephyr at the Moffat Tunnel

Passenger Rail Update



Welcome Joan!

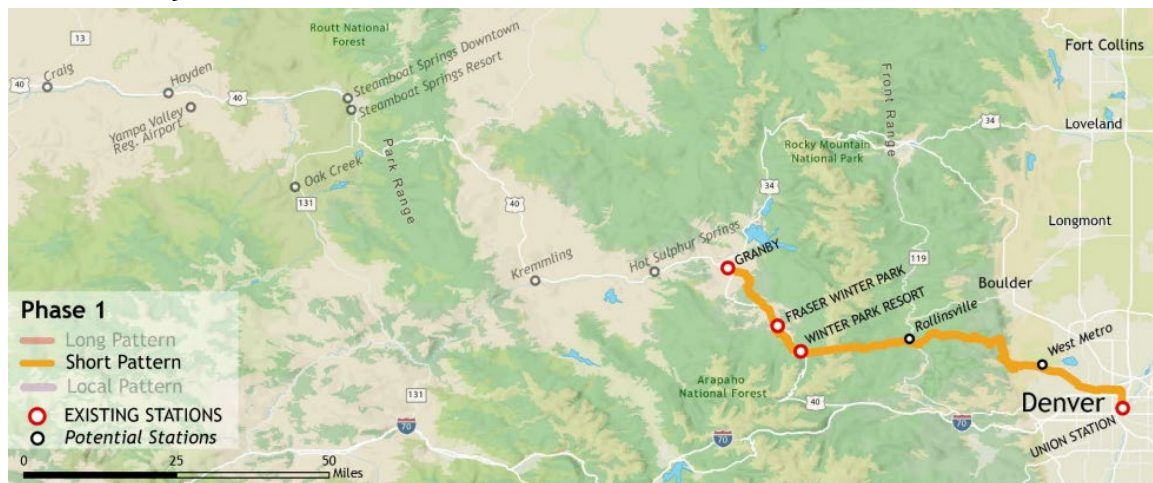
- Rail and Transit Planner
- Lead station planning efforts for Front Range Passenger Rail and Mountain Rail corridors





Mountain Rail Updates

- Finalizing Service Development Plan
- Advancing Phase 1 Implementation
 - Actively pursuing operator and rolling stock options
 - Design and construction of layover facilities
- Station Planning:
 - West Metro
 - Steamboat Springs



Fort
Collins



Loveland



Longmont



Boulder



RTD Station
(Louisville)



RTD Station
(Broomfield)



RTD Station
(Westminster)



Denver
Union
Station



Joint Service Updates

- Joint Service Executive Oversight Committee established
 - Information: www.rtd-denver.com/jointservice
- BNSF Passenger Use Agreement negotiations initiated
- Station Planning:
 - Loveland
 - Fort Collins

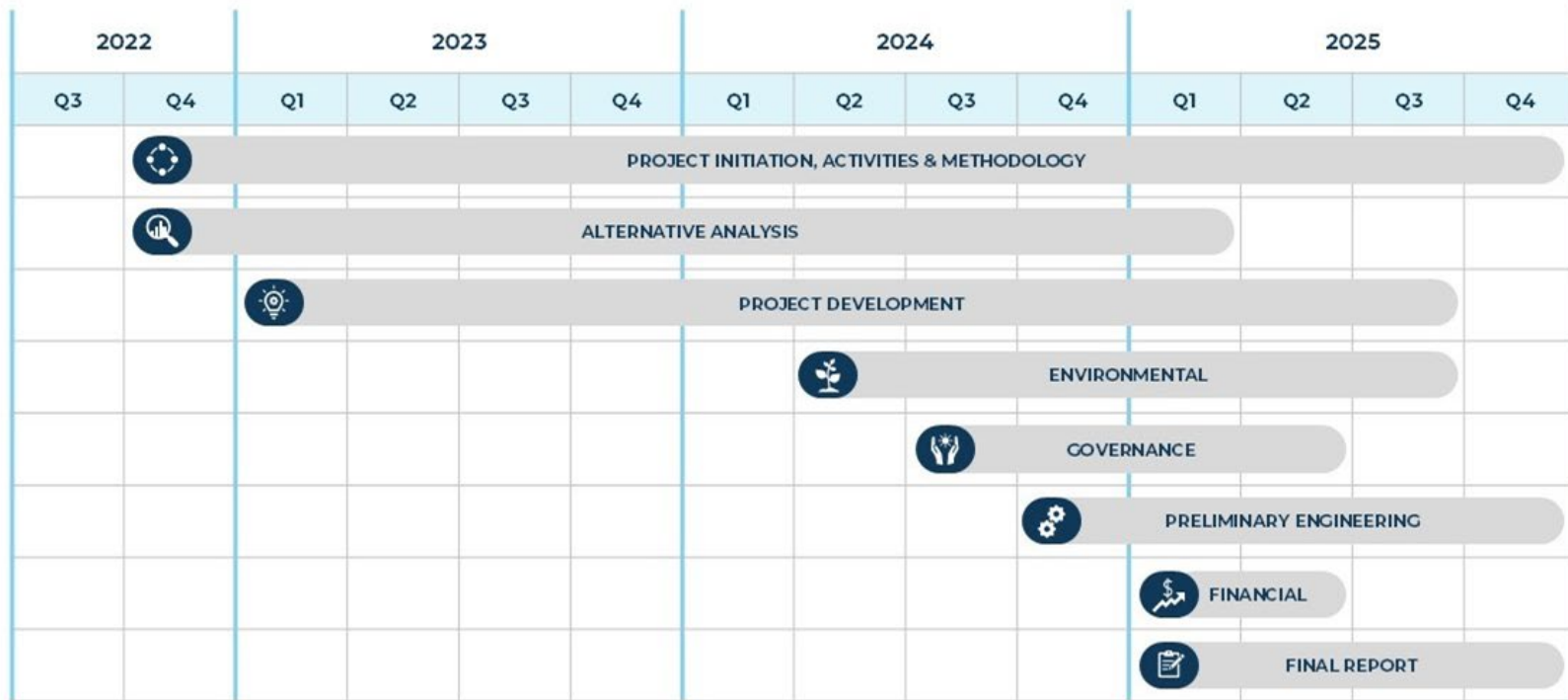


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Front Range Passenger Rail Updates





Transit and Mobility Programs Update





FTA Awards Update

- Formula processes progressing as normal
- FTA remains open during government shutdown - business as usual.
- Prioritized applications for funds lapsing at the end of FFY2025 (all have been awarded):
 - 2022 & 2023 5304
 - 2022 5339(b)(c) - (Vail, SMART, RFTA, Summit CO)
 - 2023 & 2024 5310 Rural
 - 2023 & 2024 5311
- Federal Grant Application Process
 - FTA funds are apportioned with a period of availability
 - DTR runs NOFA and makes award
 - DTR applies to FTA within period of availability (in arrears)



FTA Awards Update Continued

Lessons learned from FFY2025 lapsing funds:

CDOT/Summit Co. were within 48 hours of losing the \$34M lapsing award due to new requirement of OST approval. Due to this, and an honest inventory of application backlog, DTR proposes the following changes:

1. DTR will apply for FTA funds well before the lapsing period ends.
2. DTR has a backlog of FTA applications and will prioritize 2023 & 2024 5339 (b)(c) applications.
 - a. DTR will be hiring one more grants specialist on the pre award side.
 - b. DTR will roll out new structure on pre award side and train all staff on FTA application submittal process, which will allow more FTE's to work on FTA applications.
3. Once backlog of applications are caught up, DTR will institute a new process of applying to FTA concurrent to DTR's award cycle.



2025 Call for Projects Schedule

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- **2025 Consolidated Call for Capital Projects (CCCP)**

- Released September 30, 2025
- Applications due December 5, 2025
- Estimated awards ~ Summer 2026

- **Clean Transit Enterprise - Capital**

- Vehicles, Infrastructure, & Facilities categories
- Released September 30, 2025
- Applications due December 5, 2025
- Estimated awards - Summer 2026

2026 Anticipated Call for Projects Schedule

- **CY2026 Admin/Operating/MM & Planning (5310, 5311 & 5304)**

- Anticipated NOFA release date end of February 2026



Pre-Award Unit: Advanced Order Placement Authority

- Grantees can enter into a contract (place an order) with a vendor for long-lead time capital goods (such as transit buses) prior to entering into a grant agreement with CDOT for reimbursement.
- The agreement between Awardee and the vendor shall not reference CDOT as a financial backer if a default payments situation arises. CDOT will not be a third party to the ordering contracts.
- **An executed grant agreement is required to accept the service vehicle.**
- Please reach out to Shilpa Kulkarni at shilpa.kulkarni@state.co.us for further coordination and understanding of statutory requirements.

*****NOTE: Awardees must still adhere to the procedures outlined in applicable Federal law, including 2 CFR Part 200 (specifically Sections 200.317-200.326), and FTA Circular 4220.1F, "Third Party Contracting Guidance," for vendor selection.**

Questions & Discussion

