

**Transportation Commission of Colorado
Statewide Plan Committee Meeting**

**Meeting Agenda
Thursday, June 19, 2014 – 9:30-10:30 am
4201 East Arkansas Avenue
Denver, Colorado**

**Debra Perkins-Smith, Director
Division of Transportation Development**

**Ed Peterson, Chair
District 2, Lakewood**

**Shannon Gifford
District 1, Denver**

**Kathy Gilliland
District 5, Livermore**

**Steven Hoffmeister
District 11, Haxtun**

**Gary Reiff
District 3, Englewood**

- **Approve minutes of March Statewide Plan Committee -
Ed Peterson - 2 minutes**
- **Statewide Plan update – Debra Perkins-Smith/Michelle Scheuerman
- 30 min**
 - **Statewide and Regional Plan update p4**
 - **Telephone Town Hall summary p5**
 - **PD 14 potential updates p12**
- **Futures Forum Summary - Debra Perkins-Smith - 10 min..... p14**
- **Projects and Funds available - Debra Perkins-Smith - 10 min..... p16**
- **Adjourn**

THE AGENDA MAY BE ALTERED AT THE CHAIR’S DISCRETION.



COLORADO
Department of Transportation

Division of Transportation Development
Multimodal Planning Branch
4201 E. Arkansas Ave.,
Denver, CO 80222-3400

DATE: June 18, 2014
TO: Statewide Plan Committee of the Transportation Commission
FROM: Debra Perkins-Smith, Division of Transportation Development Director
RE: Statewide and Regional Transportation Plan Development Update

Purpose: This memorandum provides a high-level overview of the Statewide Transportation Plan (SWP) and Regional Transportation Plan (RTP) development, including a SWP project schedule (see **Attachment A**). A web-based demonstration of Module 2 of the SWP will be presented at the June SWP Committee meeting.

Action Requested: None. Information only.

Background: Areas of focus and format for both the Statewide and Regional Transportation Plans are presented below.

Statewide Plan Areas of Focus

The 2040 SWP is primarily a “web-based plan”, using both traditional and current communication tools and technology for presentation and dissemination. It will include four main components internally called “modules”:

- Colorado Transportation Story Video;
- Introduction and Planning Process;
- Transportation Needs & Revenues; and,
- Plan Results, Moving Forward, and Implementation

The modules are/will be presented in varying formats, i.e., video, interactive presentation (Prezi), or in a brochure/written document. In addition, a brochure SWP Executive Summary will be a component of the SWP. Modules 1 and 2 of the SWP will be “living” components as the content of these modules will grow and change as the Statewide Plan progresses to completion. Once the SWP has been completed, these modules will be updated and finalized.

Regional Transportation Plans

The Transportation Planning Regions (TPRs) are in the process of updating their plans (Regional Transportation Plans [RTPs]), and these roll up into the Statewide Transportation Plan (SWP). Ten of the 15 TPRs are rural and CDOT assists them in development of their plans. The Metropolitan Planning Organizations (MPOs) develop their own plans, and CDOT coordinates closely with them in order to incorporate major components of urban RTPs into the Statewide Transportation Plan.

Details: Staff last provided a Plan development update to the Statewide Plan Committee in January 2014. Since then the following activities have occurred:

SWP Accomplishments

- For the SWP, the Colorado Transportation Story is a video, and the Introduction and Planning Process component is a Prezi presentation. Both are available on the SWP website. The other modules are under development and drafts are anticipated to be ready by September 2014.
- Module 2 of the Statewide Plan is an overview of Planning Process. It includes the introduction to the Plan (a discussion of what the Plan is and its purpose) and provides a background to the planning process (how the Plan was developed). Module 2 is in an interactive web-based format called Prezi.



This allows users to view the module as a presentation or click through it at their own pace. The format is more engaging for the reader/viewer compared to a printed plan chapter, which was the format for the prior plan and can be updated as the plan proceeds.

- The SWP website is updated regularly. There have been 9,399 visits recorded to the SWP website since its launch back in October 22, 2013. SWP website updates since January include:
 - Mini-polls that ask simple one or two questions to keep the public engaged and receive feedback on SWP activities to date;
 - Results from the regional surveys;
 - Telephone town hall information and recordings (see separate memo provided on this subject in June); and
 - Factsheets and the beginning pieces of a “Transportation Data Story” section that explains the factors driving needs for future transportation improvements.

RTP Accomplishments

- Drafts of four of the six RTP chapters: 1 - Regional Transportation Story, 2 - State and National Trends (policies, initiatives and programs), 3 - Plan Purpose and Planning Process, 4 - Regional Priority Corridors, have been developed with the TPRs being heavily involved in the development of these chapters.
- TPR meeting number six is scheduled to occur in June/July to discuss remaining plan content for Chapters 5 - Transportation Needs and Revenue and Chapter 6 - Plan Results, Moving Forward, and Plan Implementation, i.e., that will include discussions on Regional Priority Program (RPP) funding for both the baseline revenue scenario and the low revenue scenario, and plan implementation actions.

Key Benefits: The SWP will serve as a multi-format, clearly articulated, fun and convenient source of reference for the Transportation Commission and CDOT customers. The SWP will reflect statewide priorities (compiled from Regional Transportation Plans) that will inform and guide future CDOT decision making. Implementation actions outlined in these plans will assist with plan monitoring processes.

Next Steps: The next steps for the development Statewide and Regional Transportation Plans include:

- Develop the remaining elements of the SWP.
- For RTPs, conduct the sixth set of TPR meetings through June/July.
- Michelle Scheuerman, CDOT Statewide Planning Manager, has been invited by WASHTO to give a presentation in July on Colorado’s innovative and unique Statewide Transportation Plan.

Attachments: Attachment A - SWP Schedule



Attachment A

Statewide Transportation Plan Schedule - June 2014 to STIP - (June 2, 2014 Draft)

Web-based Statewide Transportation Plan (SWP) Contents:

Module 1: Colorado Transportation Story - Video

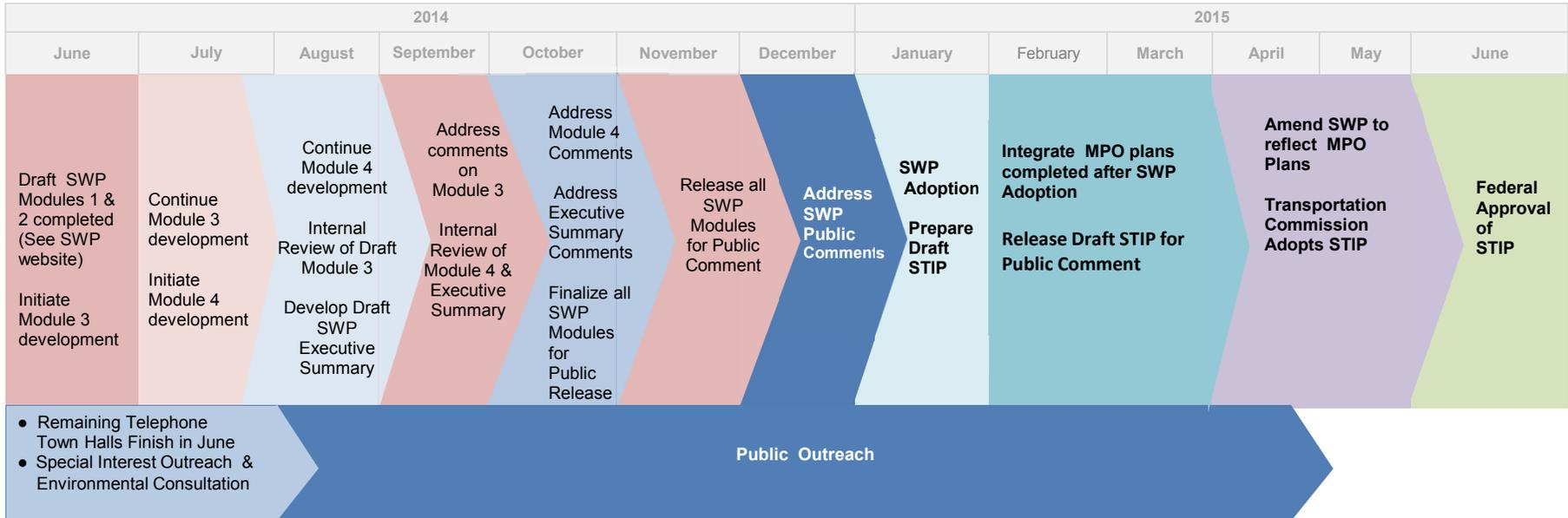
Module 2: Introduction and Planning Process - Prezi

Module 3: Transportation Needs & Revenue - Document

Module 4: Plan Results, Moving Forward and Implementation - Video & Short Document

Executive Summary - Brochure & Video

SWP website address: www.Coloradotransportationmatters.com



MPO = Metropolitan Planning Organization

TIP = Transportation Improvement Program

STIP = Statewide Transportation Improvement Program



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Division of Transportation Development
Multimodal Planning Branch
4201 E. Arkansas Avenue
Denver, CO 80222-3400

TO: Statewide Plan Committee of the Transportation Commission

FROM: Debra Perkins-Smith, Director, Division of Transportation Development

DATE: June 18, 2014

RE: Results of Rural Transportation Planning Region (TPR) Telephone Town Halls

Purpose: This memorandum serves to provide results for the rural TPR telephone town halls that occurred in April and May. The Metropolitan Planning Organization (MPO) telephone town halls have initiated and will finish in late June 2014. See **Attachment A** for a schedule of the telephone town halls.

Action Requested: None. Information only.

Background: Telephone town halls were used as an organizational partnering effort, and as outreach to the public to gain input that will inform development of the Regional Transportation Plans and the Statewide Transportation Plan.

Details:

Focus Areas

Telephone town halls focused on three major elements: CDOT key messaging (education), polling participants, and fielding live questions from callers. Specific transportation topics included: a transportation vision discussion, limited transportation funding, transportation priorities, and transportation and the local economy. Three polling questions, built off of earlier online TPR survey questions (on the SWP website), were asked during these calls (with input via the telephone key pad). Results of the polling were shared with the participants during the call. Recordings of the town halls are posted or will be posted on the Statewide Plan website shortly after the calls occur.

Participation

The participation rates at telephone town halls greatly exceeded those at the public open houses used during the development of the 2035 Statewide Transportation Plan. A high level of attendance at traditional open house meetings ranged from 30 to 40 people, not including CDOT or consultant staff. Participation on the call at these telephone town halls ranged from 567 to 3,251 people, with peak attendance rates for those on the call at one point in time ranging from 92 to 933 attendees. Overall, it is estimated that over 17,000 people participated on these calls. The national average of minutes for those on a telephone town hall is 10 minutes. The CDOT calls resulted in averages from 9 to 15 minutes. Calls are made to randomly generated land line numbers in the call area to reach potential participants. Paid advertising was also used including a toll free call-in number, but was considered unsuccessful as it resulted in negligible participation. See **Attachment B** for more details on participation and polling results.

Live questions asked by the participants during the calls totaled between 10 and 21, and related to a variety of topics including: local traffic operation, safety, pavement condition, extreme weather conditions, multimodal concerns, and funding. These questions were addressed during the calls by the panel members



that generally included a local elected official, the CDOT Regional Transportation Director (RTD), and a Transportation Commissioner. CDOT staff was present to help screen calls and to provide information to the panel members.

Cost Comparison

Analysis of outreach efforts conducted for the current Statewide Plan compared to the 2035 Statewide Plan identified substantial cost savings. During the 2035 Statewide Transportation Plan development, a total of 22 public meetings occurred counting regional forums and joint public outreach meetings, compared to only 16 telephone town halls occurring for the current Statewide Transportation Plan. In addition, a traditional open house with consultant assistance costs approximately \$9,000, while an average telephone town call costs only \$4,500, an estimated savings of roughly 50 percent.

Key Benefits: Several key benefits resulted from conducting telephone town halls compared to traditional public meetings that include:

- Reach a substantially broader audience
- More use of in-house staff vs. consultants
- Forum for informal discussion with key decision makers
- Opportunity to deliver CDOT's key messages
- Other parts of the Department have access to this valuable information
- Cost effectiveness
- Events may be revisited (calls are recorded)

Next Steps: Transportation Commissioners, CDOT staff and the Telephone Town Hall vendor will conduct, record, and document results of the remaining MPO telephone town halls. A mini-poll to find out more about the telephone town hall participant experience and to get information on suggestions for improvements will be uploaded to the SWP website soon. The results of the calls taken from questions raised and the polling will be used to inform the identification of priorities in the Regional Transportation Plans and the Statewide Transportation Plan.

Attachments: Attachment A - Rural TPR Telephone Town Hall Schedule
Attachment B - Rural TPR Telephone Town Hall Participation & Polling Report



Attachment A

Rural TPR Telephone Town Hall Schedule:

- **April 2, 2014**, Gunnison Valley TPR, Host – Transportation Commissioner, Doug Aden /Co-Host – Vince Rogalski (STAC Chair)
- **April 8, 2014**, San Luis Valley TPR, Host – Transportation Commissioner, Sidney Zink/Co-Host – George Wilkinson (TPR Chair)
- **April 10, 2014**, Eastern TPR, Host – Transportation Commissioner, Steven Hofmeister /Co-Host, Trent Bushner (TPR Chair)
- **April 22, 2014**, Southwest TPR, Host – Transportation Commissioner, Sidney Zink/Co-Host – Robert “Bobby” Lieb Jr. (TPR Chair)
- **April 24, 2014**, Southeast TPR, Host – Transportation Commissioner, Bill Thiebaut /Co-Host – Dan Tate (TPR Chair)
- **May 1, 2014**, Intermountain TPR, Host – Transportation Commissioner, Doug Aden /Co-Host – Thad Noll (TPR Chair)
- **May 6, 2014**, South Central TPR, Host – Transportation Commissioner, Bill Thiebaut / Co-Host – County Commissioner, Mack Louden
- **May 8, 2014**, Central Front Range TPR, Host – Transportation Commissioner, Les Gruen/Co-Host – County Commissioner, Mark Dowaliby
- **May 13, 2014**, Northwest TPR, Host – Transportation Commissioner, Kathy Connell /Co-Host – County Commissioner, Steve Ivancie
- **May 21, 2014**, Upper Front Range, Host – Transportation Commissioner, Kathy Gilliland/Co-Host – County Commissioner, Tom Donnelly

All telephone town halls were hosted within the TPR at CDOT region offices, or local municipal buildings, and the start time for all Telephone Town Hall meetings was 7:00 p.m. The calls lasted one hour.

MPO Telephone Town Hall Schedule:

- **May 15, 2014**, Denver Regional Council of Governments (DRCOG) , Host – Transportation Commissioner, Ed Peterson /Co-Host – County Commissioner, Jack Hilbert
- **May 20, 2014**, DRCOG , Host – Transportation Commissioner Gary Rieff /Co-Host – County Commissioner, Jack Hilbert
- **May 22, 2014**, North Front Range MPO, Host – Transportation Commissioner, Kathy Gilliland/Co-Host – County Commissioner, Sean Conway
- **May 27, 2014**, Pueblo MPO, Host – Transportation Commissioner, Bill Thiebaut/Co-Host – County Commissioner, Buffie McFadyen
- **June 24, 2014**, Pikes Peak MPO, Host – Transportation Commissioner, Les Gruen/Co-Host – County Commissioner, Dennis Hisey
- **June 26, 2014**, Grand Valley MPO, Host – Transportation Commissioner, Doug Aden/Co-Host – County Commissioner, Steve Acquafresca

Attachment B
Rural TPR Telephone Town Hall
Participation and Polling Report
June 1, 2014

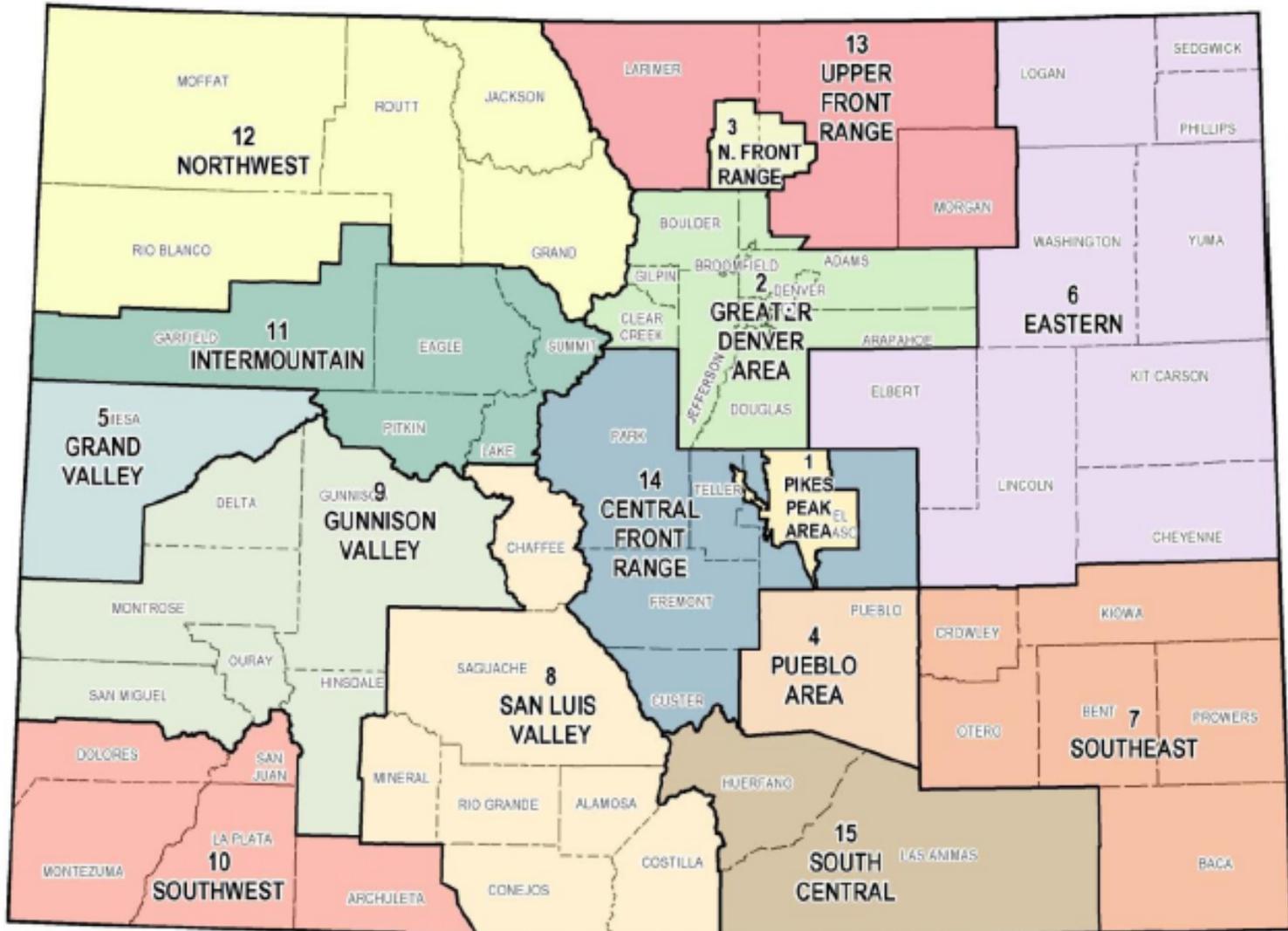
Participation Information

Transportation Planning Region (see map on next page)	Overall Outgoing Calls	Total Attendees	Peak Attendees	Peak Number of Attendees on Call after 10 Minutes	Peak Number of Attendees on the Call after 30 Minutes	# of Live Questions on the Call	Avg. # of Minutes on the Call*
Central Front Range	9,875	1,708	316	176	90	17	11
Eastern	9,773	3,051	738	454	277	21	12
Gunnison Valley	9,762	2,311	276	176	112	18	12
Intermountain	9,829	1,605	413	166	99	16	12
Northwest	4,163	938	184	105	61	17	15
San Luis Valley	5,808	1,397	236	142	95	16	14
South Central	4,090	567	92	73	44	10	15
Southeast	4,832	828	185	112	113	12	15
Southwest	9,764	1,825	287	218	167	20	12
Upper Front Range	16,341	3,251	933	246	174	18	9

*National Average is 10 minutes

Attachment B
Rural TPR Telephone Town Hall
Participation and Polling Report
June 1, 2014

Transportation Planning Region Map



Attachment B
Rural TPR Telephone Town Hall
Participation and Polling Report
June 1, 2014

Polling Question Responses

Question 1: What is most important to you about transportation?

TPR/MPO	Safety	Gets me to work and vital services	Economic Development	Let's me live my life the way I want	Another reason
Central Front Range	42%	19%	10%	25%	5%
Eastern	49%	30%	8%	8%	4%
Gunnison Valley	43%	16%	8%	25%	8%
Intermountain	37%	25%	11%	25%	1%
Northwest	44%	17%	12%	23%	4%
San Luis Valley	50%	19%	13%	13%	6%
South Central	16%	29%	16%	32%	6%
Southeast	46%	12%	31%	12%	0%
Southwest	46%	18%	8%	21%	6%
Upper Front Range	38%	23%	6%	18%	15%

Question 2: How should CDOT invest limited dollars?

TPR/MPO	Maintaining the existing system	Safety improvements	More travel options
Central Front Range	54%	31%	15%
Eastern	72%	26%	2%
Gunnison Valley	44%	42%	14%
Intermountain	38%	21%	41%
Northwest*	37%	18%	8%
San Luis Valley	27%	57%	16%
South Central	39%	26%	35%
Southeast	24%	57%	19%
Southwest	55%	28%	17%
Upper Front Range	54%	16%	30%

*Northwest TPR had an additional response to question 2 – Add Shoulders – with a 37% response rate.

Question 3: Which kinds of transportation improvements can best help the economy in your area?

TPR/MPO	Improving the pavement	Improving rail service	Improving airport service	Better bike and pedestrian options	Better bus or rail options to support tourism
Central Front Range	30%	15%	8%	10%	38%
Eastern	81%	2%	2%	3%	13%
Gunnison Valley	49%	9%	9%	9%	23%
Intermountain	24%	18%	4%	6%	48%
Northwest	55%	10%	0%	13%	23%

**Attachment B
Rural TPR Telephone Town Hall
Participation and Polling Report
June 1, 2014**

TPR/MPO	Improving the pavement	Improving rail service	Improving airport service	Better bike and pedestrian options	Better bus or rail options to support tourism
San Luis Valley	24%	8%	5%	30%	32%
South Central	33%	22%	17%	11%	17%
Southeast	63%	20%	6%	3%	9%
Southwest	48%	6%	13%	13%	19%
Upper Front Range	25%	14%	9%	23%	30%



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Division of Transportation Development
Multimodal Planning Branch
4201 E. Arkansas Avenue
Denver, CO 80222-3400

TO: Statewide Plan Committee of the Transportation Commission

FROM: Debra Perkins-Smith, Director, Division of Transportation Development

DATE: June 18, 2014

RE: Policy Directive 14 Status and Potential Revisions

Purpose: The purpose of this memo is to inform Committee Members on the status of Policy Directive (PD) 14 and potential revisions that will be discussed with you beginning in July.

Action Requested: None. Information only.

Background: PD 14 guides the Statewide Planning process and the distribution of resources to meet various performance objectives. During 2013, the Statewide Plan Committee worked with staff on better defining the goal areas and in developing performance measures and objectives for Safety, Infrastructure Condition, System Performance, and Maintenance. Aspirational goals were also added per Committee request.

In January of this year, the Committee decided not to recommend PD 14 for adoption based on several reasons:

- Allow the planning process to get farther along and determine if any outcomes might affect additions or revisions;
- Allow time for CDOT asset management, modal, and other plans to be either completed or near completion, and determine the need for inclusion of measures and objectives from these plans, and;
- Await MAP-21 rulemaking and guidance and determine if any changes are warranted.

Details:

Examples of Potential Changes in PD 14

Safety - MAP-21 includes a proposed definition for "serious injury" to ensure reporting consistency among states. Staff is currently looking at how this definition change may affect the current measures and objectives. In addition to the MAP-21 rulemaking, the development of a Strategic Highway Safety Plan (SHSP) is currently underway at CDOT and may result in making an adjustment to the number and rate objectives for fatalities and serious injuries in PD 14.

Asset Management - Currently in PD 14 there are references to the Risk-Based Asset Management (RB AMP) Plan regarding goals and objectives for infrastructure. At the time PD 14 was being revised, the RB AMP was not complete. Now with completion, the need for updates to PD 14 is being examined.

Operations - CDOT is developing the first Statewide Transportation System Management and Operations (TSM&O) Plan. Since the Department is heavily focused on the application of operational strategies to reduce congestion, staff is looking at the need to update the System Performance section of PD 14 to better reflect operational objectives.

Freight - Since the connection between the economy and transportation is of primary importance at the Department, and a Statewide Freight Plan is well underway. Staff is looking at the possibility of including some freight-specific goals and measures in PD 14.

Bicycle and Pedestrian - Phase II of the Bicycle and Pedestrian Plan is underway which will include performance measures and objectives. Staff is looking at the possibility of some type of performance objective to be included in PD 14.



MAP-21 Rulemaking: the Notice of Proposed Rulemaking (NPRM) for Statewide and Metropolitan planning was released on June 2, 2014. Staff is reviewing this and will provide highlights at the June SWP meeting and a summary in July. Some key principles in the NRPM are: "States must integrate the goals, measures and targets from other performance plans into their planning process". "States must take a performance-based approach to planning and programming linking investment decisionmaking to the achievement of performance targets". Although this Rule is not in effect yet, it generally reflects the intent expressed in MAP-21. The draft Rule provides for a two-year timeline, after final Rule adoption, for states to address performance-based planning requirements in their planning documents.

Key Benefits:

PD 14 will position CDOT to readily comply with MAP -21 Rules.

Next Steps: Staff will begin discussion in July of possible updates to PD 14 for consideration.





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4201 E. Arkansas Ave.,
Denver, CO 80222-3400

TO: Statewide Plan Committee of the Transportation Commission

FROM: Debra Perkins-Smith, Director, Division of Transportation Development

DATE: June 18, 2014

RE: CDOT Senior Management Futures Forum

Purpose: This memorandum provides a high-level overview of the CDOT Senior Management Futures Forum held on April 3, 2014.

Action Requested: None. Information only.

Background: CDOT is working to ensure long-range planning anticipates a variety of potential future trends and scenarios. To that end, DTD organized and Executive Director Hunt hosted a Senior Management Futures Forum to discuss future visioning and trends, how the Department could be affected, and what CDOT can do to best prepare for these changes.

Topics of concern that triggered interest in looking at the future in more detail included:

- Demographics/sociological trends
- Customer needs changing
- Energy sources changing
- Extreme weather events
- Funding challenges
- Legacy transportation system
- Politics
- Regulations
- Future role of the DOT
- Sustainability
- Technological advancements

Details: Before the forum, participants were invited by CDOT Executive Director Don Hunt to give some thought to several "big idea" questions.

- How can CDOT predict and prepare for the challenges of tomorrow, when those challenges are likely dramatically different than the ones of today?
- When thinking about future trends, where is CDOT most vulnerable?
- What are the big "What if..." questions CDOT should be considering?
- Thirty years from now, what might CDOT leaders wish that leaders in 2014 would have anticipated and begun preparing for?
- For CDOT to be successful in the future, what kind of organization must it become?

The forum began with an overview of future visioning and trends. Participants were then asked to brainstorm on major topics (including those listed above) and select three that would be the focus of the day's discussion. From the list of potential topics, three key ones were identified for further discussion within breakout groups at the forum including: extreme weather, technology and demographics.

Breakout groups were then asked to:

- Envision multiple future scenarios for each of the topics and identify driving trends, forces and



signposts associated with each of the scenarios

- Explore how CDOT would need to change organizationally, operationally and administratively
- Describe an organization ready for the future . . . whatever it may be

Key takeaways from each of the breakout sessions included:

Extreme Weather

- Extreme weather events on larger populations will present an increased financial toll on CDOT to fund emergency preparedness, response, repair and rebuilding efforts. This has an effect on design standards and project costs if we expect repeated events. If enough events occur, FHWA and CDOT may not be able to fully fund the rebuild each time. This may result in a rethinking of what is in the best public interest in some circumstances.

Technology

- Technological advancements might be categorized in four areas: data; vehicle technology; infrastructure/operations and external market changes.
- “*Big Data*” offers important new opportunities. Through the use of real time data technology, CDOT can improve operations and impact customer behavior, such as mode, route and time-of-day travel choices.
- Operational technological developments may diminish the need for capacity improvements as *vehicles and infrastructure* become intelligent (e.g., connected vehicles, crash avoidance systems, vehicle-to-vehicle communication).
- Air delivery may be another frontier for transportation. Freight-focused Unmanned Aerial Systems (UAS) could decrease roadway demand by taking light freight trips off the roads. Regulation of air space may present new challenges for the organization.

Demographics

- Boomers may look for mobility options other than driving a car as they age, and Millennials in urban areas may opt to not own a vehicle. In addition, Colorado’s workforce may also do substantially more telecommuting. All this could contribute to decreasing VMT and an increased demand for transit, bike, or pedestrian facilities.

Additional Information: Executive Director, Don Hunt, is a leader in the State Smart Transportation Initiative (SSTI), a national consortium of transportation agencies focused on innovative transportation practices. The Futures Forum was recently featured in the SSTI newsletter available at <http://www.ssti.us/2014/05/guest-post-cdot-meeting-looks-to-the-future/> (also see a copy in the “information only” section of the June TC packet).

Key Benefits: The primary benefit of the CDOT Senior Management Futures Forum is that staff can begin to identify near-term and long-term actions that are needed to proactively address emerging issues rather than being taken by surprise and left to react in inefficient or insufficient ways. While specific actions are still to be explored, several themes with planning and program delivery implications were identified.

Next Steps: Next steps for the CDOT Senior Management Futures Forum include:

- **Establish a Futures Leadership Group** - A multi-disciplinary sub-set of the group from the Futures Forum will be convened to maintain and grow momentum around futures planning.
- **Futures Work Groups** - Pending input from the Futures Leadership Group, working groups will be convened to dive more deeply into specific futures topics. One for connected vehicles has already been established.
- **Staff support** - Staff will provide logistics, data gathering and other support to the Futures Work Groups and Futures Leadership Group.





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Multimodal Planning Branch
4201 E. Arkansas Avenue, Shumate Building
Denver, CO 80222-3400

TO: Statewide Planning Committee of the Transportation Commission

FROM: Debra Perkins-Smith, Director, Division of Transportation Development

DATE: June 18, 2014

RE: Projects and funds available

Purpose: To outline projected financial resources compared to planned improvement projects from previous plans or from various studies.

Action Requested: None, information only

Background: Staff has looked at information concerning “major improvement projects” that have either been in a long range plan or have some preliminary planning work being done for them (studies, PEL or NEPA). Some of the projects had funds included in the STIP or in the 2035 Plan based on revenue projections done several years ago that were considerably higher than our current revenue projections for the 2016-2040 Statewide Plan time period.

Given our projected revenue limitations, and the projected fiscal needs of the asset management programs, there is not sufficient funding over the next 10 years for most of these projects. The projects total in the \$12-13 billion range even with some having only partial cost information and considering subtraction of some funds already in the STIP or projects that have RAMP funding. Clearly many projects can and would be phased in over a number of years and some may stretch out over more than 10 years. But even with that in mind, the total greatly exceeds our financial capabilities since in Program Distribution there is limited funding for capacity or improvement projects in the first 10 years and even less in the latter years as the asset management program costs increase. This raises the question of how these projects should be addressed in the building of the next STIP. The process for developing the next STIP will occur from July-December 2014, starting with county meetings within each CDOT Region.

The attached graphs, prepared by Division of Accounting and Finance, show the adopted baseline revenue projections for the 2040 Plan in actual dollars and deflated dollars. These illustrate the relatively flat revenue anticipated as well as the decreased buying power of those funds in future years.

Based on the Program Distribution adopted by the Commission in February, 2014, the funds that are potentially available in the next 10 years for capacity or improvement projects include SB 228, RPP, some TC contingency above the goal of \$30M per year if not needed for flood match or recovery, and FASTER



safety mitigation funds if eligible for the projects (depending on the safety analysis results). Some projects considered in this analysis will be funded with some BE funds, RAMP funds, or surface treatment funds as part of the project. But even with that consideration, the estimates for the projects far exceed projected available dollars.

Those Program Distribution totals for the 10 year period are:

SB 228 (estimates may change)	approx. \$700M
RPP at \$50M per year	\$500M
TC Contingency above \$30M	approx. \$178M
FASTER safety mitigation program	<u>approx. \$690M</u>
Total	\$2.068 Billion (inflated)

Given the magnitude of planned projects, and the funding needs of the I-70 Viaduct, difficult decisions will need to be made in order to develop the next STIP. The I-70 Viaduct funding scenarios being considered include use of a substantial portion of the SB 228 funds.

The messaging in the Statewide Plan will need to address the limited funds available for improvement projects compared to the project estimates. As required by federal regulation, staff, in cooperation with the MPOs, is currently putting together planning estimates, based on Program Distribution and the adopted formulas for specific programs, for each MPO to use in developing their fiscally constrained long range plan and their TIP. Some projects that were in the 2035 Plan will either have to be postponed to later years in the Plan or deleted altogether. For NEPA processes, if the funding for the project or phase of the project is not included in the long range plan, the final NEPA decision document cannot be signed by FHWA. In that case, federal funds cannot be received for the project.

Next Steps:

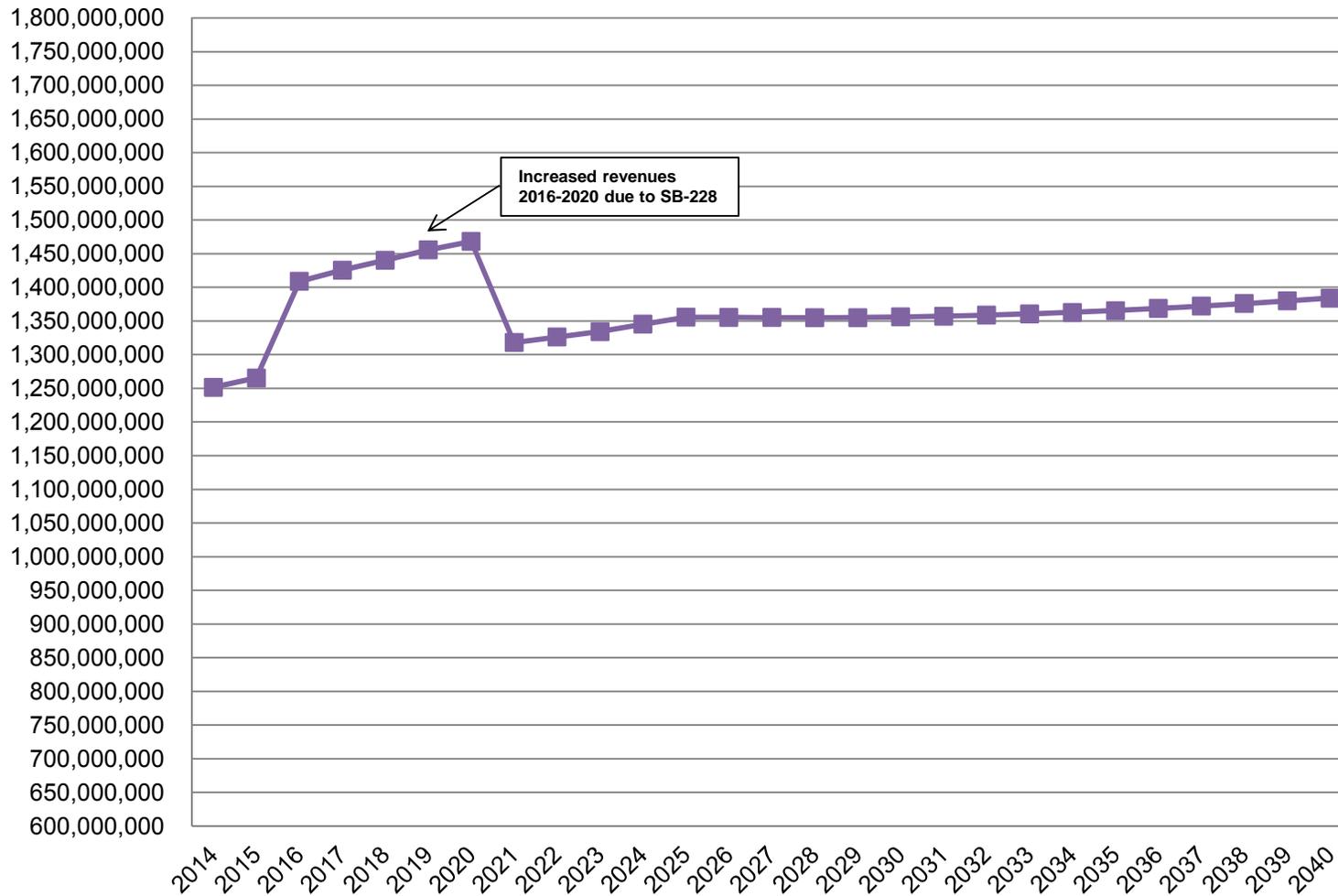
The RTDs in each region are working with their planning partners to develop a list of projects for the next STIP. Some hard choices will need to be made during the next six months as the Regions hold county meetings and work through the TIP and STIP development process with their planning partners.

Attachments: Baseline Projections for 2040 Statewide Plan
 Baseline Projections for 2040 Statewide Plan (deflated)



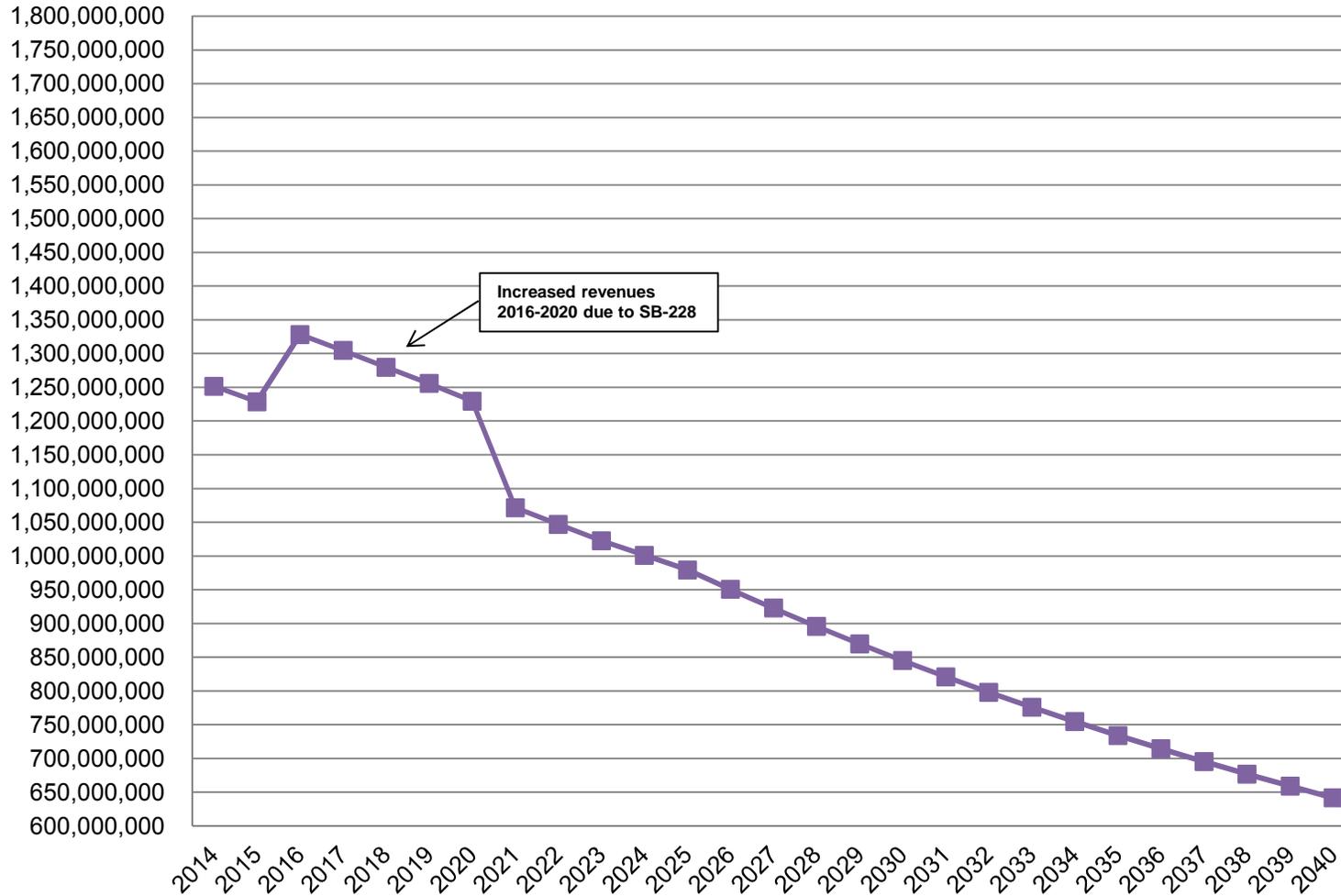


Final Baseline Projections for 2040 Statewide Plan Fiscal Years 2014-2040





Final Baseline Projections for 2040 Statewide Plan (Deflated) Fiscal Years 2014-2040



STATEWIDE PLAN COMMITTEE MEETING

Date: March 20, 2014

Committee Members Attending: Commissioner Ed Peterson, Commissioner Kathy Gilliland, Commissioner Shannon Gifford, Commissioner Steven Hofmeister, Commissioner Gary Reiff.

Other Commissioners Attending: Commissioner Doug Aden, Commissioner Heather Barry, Commissioner Kathy Connell, Commissioner Sidney Zink, Commissioner Les Gruen, Commissioner Bill Thiebaut

Others Attending: CDOT HQ: Don Hunt, Debra Perkins-Smith, Sandi Kohrs, Scott Richrath, Herman Stockinger, Amy Ford, Tim Kirby, Michael Snow, Marissa Robinson, Tromila Maile. CDOT Regions: Dave Eller, Myron Hora, Kerrie Neet, Johnny Olson. Other: Vince Rogalski, STAC chair; Chris Nazar, CDM Smith.

- *January 16, 2014, Minutes:* The minutes were approved as written.
- *Planning Revenue Scenarios:* The high and low revenue scenarios were reviewed for purposes of long-range planning in case funding is higher or lower than the baseline scenario. Commissioners already approved the baseline scenario. The medium, baseline scenario reflects a five-year distribution of SB 228 funds beginning in FY 2015, and then essentially flat or slightly escalating revenues after that. It also assumes some federal General Fund transfers into the federal Highway Trust Fund.
- The high scenario is based on some source of new money being available in the sixth year; the amount is based on what CDOT would have received from a ballot initiative. The low scenario assumes there will be no federal General Fund transfers in the future, and only the relatively flat gas tax revenues will be available for federal transportation. Scott Richrath, CDOT Chief Financial Officer, said the federal Highway Trust Fund could be insolvent in September or October 2014, with federal curtailments beginning in late June or early July.
- A couple of Commissioners said CDOT should be very conservative about its baseline projection, particularly given how unlikely any action is on shoring up the Highway Trust Fund. One of the Commissioners said he is not even confident in the baseline projection because it assumes a supplement to the Highway Trust Fund. Pulling back funding for some RAMP projects was mentioned as one approach if revenues are lower than the baseline. No formal action was requested for the high or low scenario projections.

- *Regional Priority Program (RPP) and Other Formulas for Adoption:* Due to input to the Commission, a decision will be made about the RPP and other funding formulas in April.
- The Statewide Transportation Advisory Committee discussed the RPP formula the previous week, and made its final recommendation: 25% vehicle miles traveled (VMT), 20% population, 40% lane miles, and 15% truck VMT. The formula gave a little more to the urbanized areas than the previous formula of 45% VMT, 40% lane miles, and 15% truck VMT, but not as much as staff had recommended. Staff had recommended 50% population, 35% lane miles, and 15% truck VMT.

Commissioners were reminded of the formulas for and purposes of other federal funding sources. Commissioners have already approved formulas for Surface Transportation, Congestion Mitigation and Air Quality Improvement Program, Transportation Alternatives, and Metropolitan Planning. For one year, the Commission made the Metropolitan Planning funds whole to the metropolitan planning organizations when funding levels dropped. It was made clear to the metropolitan planning organizations then that the subsidy would not continue beyond that one year.

- *FASTER Safety Update:* Several options for distribution of FASTER Safety funds will be reviewed with the Commission next month.