



COLORADO
Department of Transportation
Division of Transit & Rail

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

DATE: August 19, 2015
TO: Transportation Commission
FROM: Mark Imhoff, Director - Division of Transit & Rail
SUBJECT: Bustang Update

Purpose

The purpose of this memo is to provide the Commission with a summary of the Bustang July operation.

Action

No action is required.

Background

The Bustang interregional express bus service went into operation July 13, 2015.

Details

Ridership: During July, Bustang operated for 15 days (three weeks) carrying 3,867 passengers (258 average/day) for an overall seat occupancy factor of 18%. A detailed breakdown of the ridership by route and week is provided in Figures 1-5. The West Route is performing above expectations, with a July seat occupancy factor of 44%; including three days where the eastbound trip exceeded 85%.

Ticket Sales: Sales should not be confused with revenue. Sales include all tickets sold (single ride and multi-ride tickets), and revenue is booked on tickets/fares as they are used; revenue from used tickets will be used to calculate fare box recovery. Sales for July totaled \$58,652 on 3,336 transactions. Breakdown of sales and transactions by location is provided in Table 1.

Farebox Recovery Ratio: Software interface issues prevent us from reporting at this time. Fares are being collected, all the data is there, and we will report monthly farebox recovery starting in September or October for all months since inception.

Ride Bustang Web Site Analytics: The web site analytics are only available for the last few days of July:

- Averaging 1,000 hits/day; people getting onto the site.
- 72% (2,894) of these people visiting are new to the site.
- 30% of people leave the site after just looking at the homepage; which means the majority of people are going deeper into the site.
- On average, 3.4 pages of the site are looked at during each visit; another strong statistic showing customers are engaged in the site.
- On average, people spend 3.53 minutes on the site; another strong statistic showing customers are spending a decent amount of time once they are on the site.

Safety/Accidents: In July there were two collisions involving Bustang buses:

- On Tuesday, July 21 an RTD bus backed into parked Bustang bus 38006 at the Denver Bus Center (Greyhound Station) causing minor left rear corner damage. This collision was rated as non-preventable and the driver's record was not charged.



- On Thursday, July 23 the driver of Bustang bus 38010 was making a right hand turn onto Kiowa St. in Colorado Springs when he came in contact with a pick-up truck waiting to enter a parking garage causing minor damage to a baggage bin door. The collision was rated preventable and the driver's record was charged as well as attending a federally mandated driver retraining course. There was no citation from CSPD.

Ticket Sales/Fareboxes Issues: There have been a few issues with on-line ticket sales, farebox functionality, and reporting interface between the two; driver error has also contributed to a few fare collection discrepancies. However, with a few exceptions, tickets are being sold accurately and fares collected. The Bustang team, including strong support from OIT, is addressing the on-line issues which are nearly complete, and resolving and testing the farebox upgrades/fixes. The reporting interface is on hold until the other issues are resolved.

Customer Input/Complaints: Ace Express continues to closely monitor social media sites which will continue to be the main thrust of the 2016 Marketing plan, including customer input.

Top Customer Suggestions:

- Request weekend service; most for the West Route.
- Extend service to Grand Junction and Pueblo.
- Add stops is Castle Rock, Denver Tech Center, Longmont, Johnstown, Georgetown and Idaho Springs.
- Suggested schedule adjustments.
- Ability to purchase round trip tickets.

Customer Complaints:

Early technical issues with the fare collection system. Examples include scanners not reading multi-ride tickets, or not reading mobile (smart phone) tickets; scanners powering down for no apparent reason; printing incorrect change cards and not accepting valid change cards. These issues have all been corrected, but the fare collection system is being monitored closely.

Next Steps

Service Changes:

- *North Route:* All northbound trips now end at the Fort Collins Downtown Transit Center; as of July 20. During the first week of operation only two of the five North Route trips went to the Transit Center; the other three ended at the Harmony Road Park & Ride.
- *North Route:* CSU Special; Friday evening (CSU to DUS) and Sunday evening (DUS to CSU). We anticipate this service beginning mid-August when CSU begins the fall semester. This service has been requested by CSU, coordination meetings with CSU staff is on-going. This service will utilize the existing Bustang fleet.
- *West Route:* The ridership levels on the West Route are higher than expected, with east bound loads exceeding 85% of capacity. On these runs, the passenger loading in Frisco is accounting for approximately half of the total load. To alleviate the possibility of overloading, or not being able to serve some passengers, we are evaluating scenarios to stage a second bus in Frisco to operate under the current schedule. This extra will utilize one of the three spare buses. Ridership levels will be monitored and analyzed over the coming months (including the holiday months) to determine the need and viability of a second weekday round trip on the West Route.
- *West Route:* Consideration is also being given to expanding the West Route to daily service; weekdays and weekends. The corridor is experiencing higher than anticipated ridership, and customer input/requests suggest that weekend service would be productive. This service would utilize the existing Bustang fleet.

Attachments

Figures 1 - 4: Average daily rides by week/route

Table 1: Bustang July 2015 mobile/online & farebox sales report



figure 1

South Route Avg Daily Rides by Week July 2015

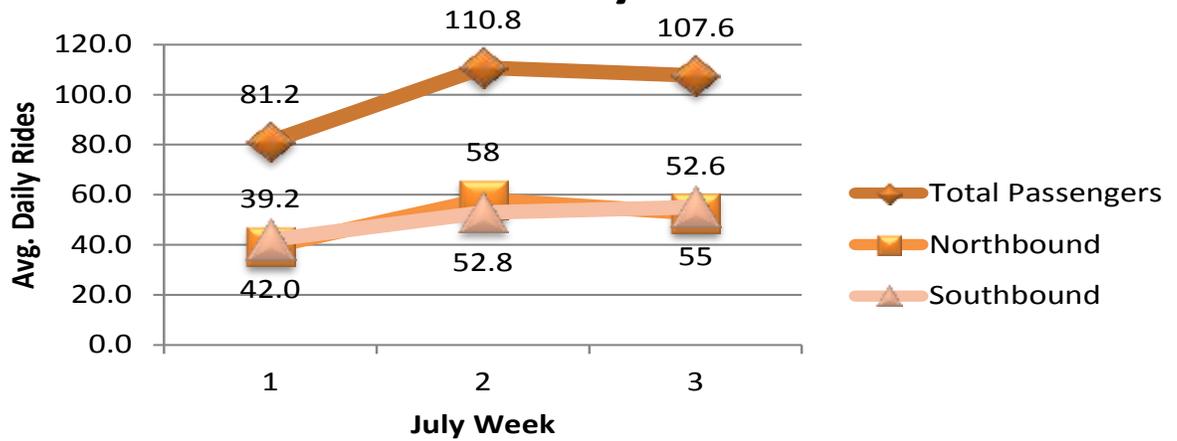


figure 2

North Route Avg Daily Rides by Week July 2015

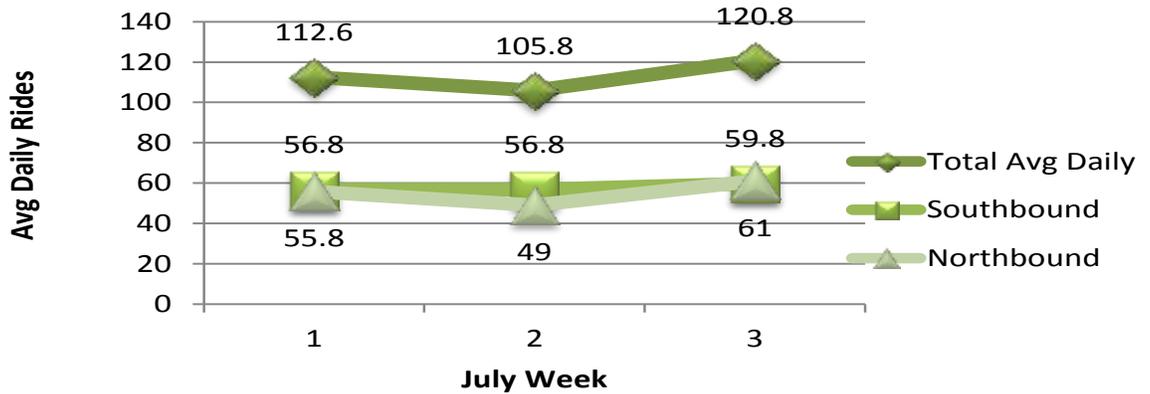


figure 3

West Route Avg Daily Rides by Week July 2105

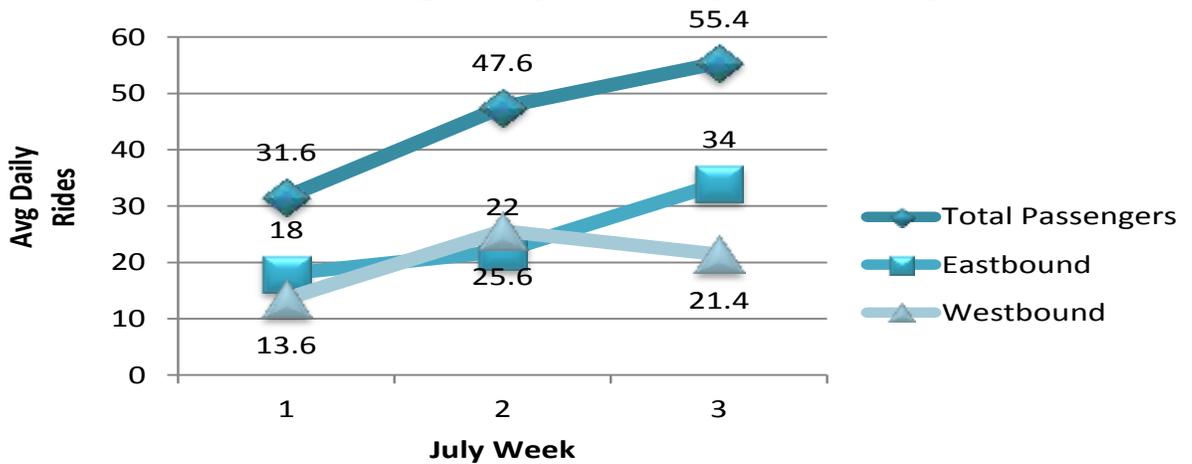


figure 4

Bustang System July 2015

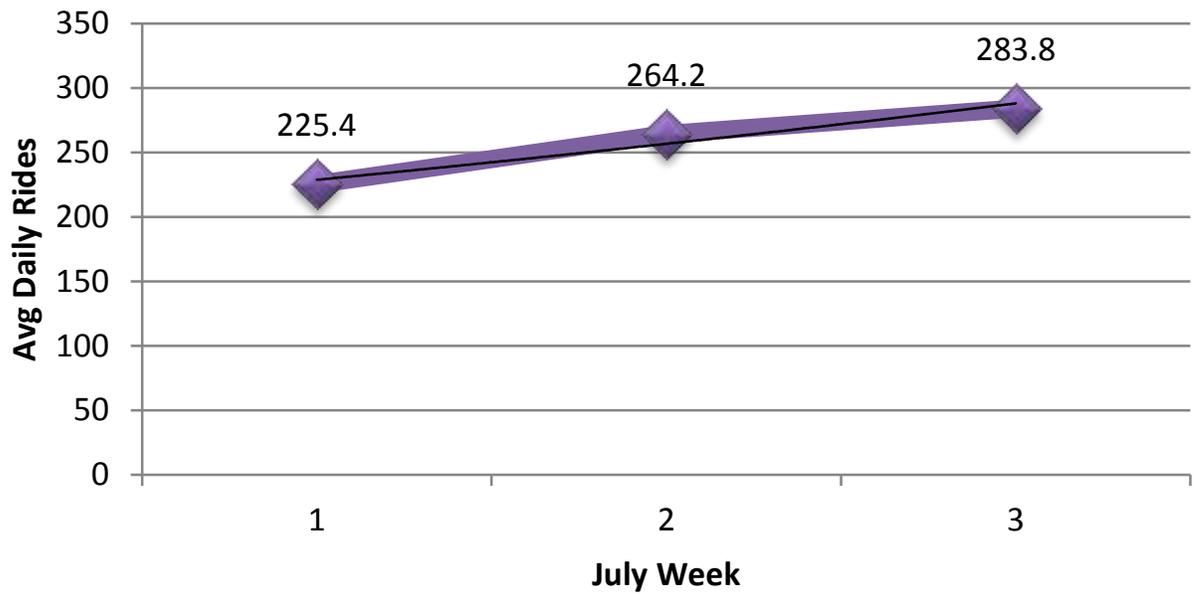
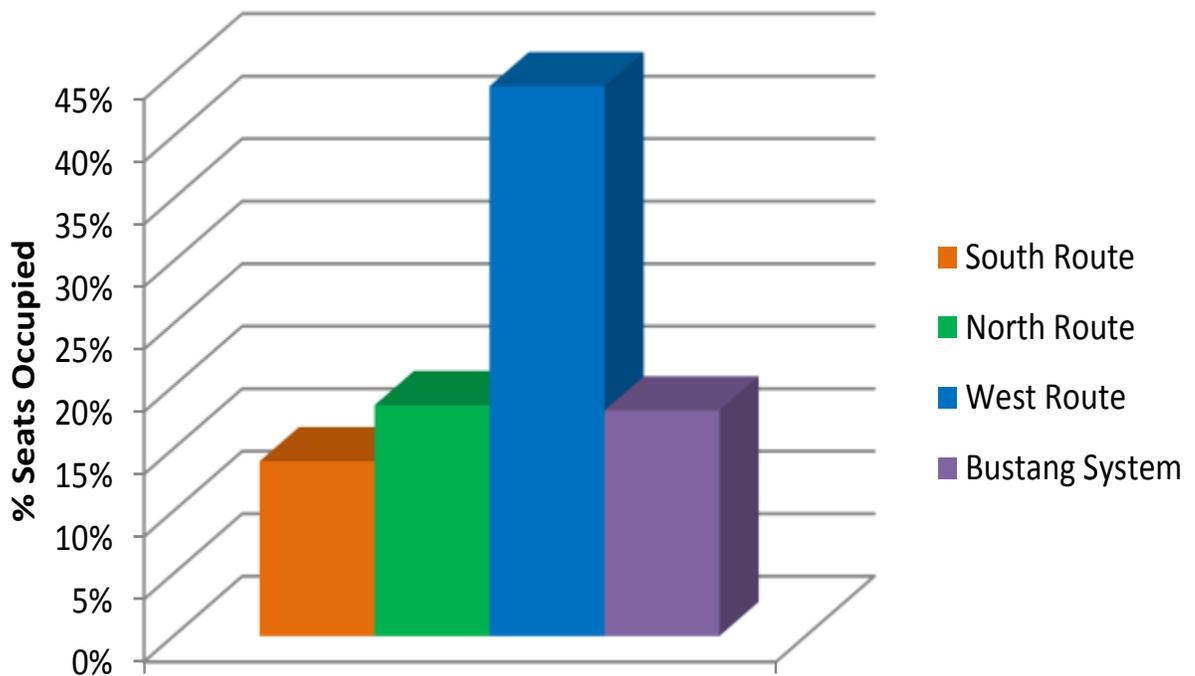


figure 5

Load Factor - July '15





BUSTANG JULY 2015 MOBILE/ONLINE & FAREBOX SALES REPORT

SOUTH ROUTE	Total Tickets Sold	Sales	10 ride	20 Ride	40 Ride	Child	Senior/ Disabled	Adult Single Ride	Comments
Colorado Springs									
* Downtown	105	\$1,935.00	4	2	0	4	15	80	
* Tejon	57	\$2,403.00	4	0	4	5	9	35	
* Woodmen	69	\$2,868.00	14	2	1	0	4	48	
Monument	114	\$7,062.00	15	6	16	6	4	67	
Totals	345	\$14,268.00	37	10	21	15	32	230	

NORTH ROUTE	Total Tickets Sold	Sales	10 ride	20 Ride	40 Ride	Child	Senior/ Disabled	Adult Single Ride	Comments
Fort Collins									
* Downtown	154	\$2,095.00	2	3	0	4	6	139	
* Harmony	242	\$10,545.00	27	7	17	3	28	160	
Loveland	89	\$4,437.00	0	6	11	4	12	56	
Totals	485	\$17,077.00	29	16	28	11	46	355	

WEST ROUTE	Total Tickets Sold	Sales	10 ride	20 Ride	40 Ride	Child	Senior/ Disabled	Adult Single Ride	Comments
Glenwood Spgs									
* 27th St. BRT	102	\$3,143.00	0	1	0	0	19	82	
* West Glenwood	71	\$2,114.00	1	0	0	1	12	57	
Eagle	58	\$694.00	1	0	0	29	2	26	School group Eagle - Frisco
Vail	87	\$1,408.00	1	0	0	1	9	76	10 ride Vail-Frisco , 6 single Vail - Frisco
Frisco	128	\$1,887.00	3	0	0	5	4	116	16 single Frisco - Vail
Totals	446	\$9,246.00	6	1	0	36	46	357	

Online Subtotals	1276	\$40,591.00	72	27	49	62	124	942	
Farebox Transactions	2060	\$18,061.00							Do not yet have drill down data
July 2015 Totals	3336	\$58,652.00							



DATE: August 19, 2015
TO: Transportation Commission
FROM: Debra Perkins-Smith, Director, Division of Transportation Development
SUBJECT: Use of In-lieu Fee Mitigation for Canada Lynx

Purpose

This memo provides information regarding the newly signed agreement between USFWS, FHWA, and CDOT for a streamlined mitigation option for projects that impact the Canada lynx.

Action

For information.

Background

In Nov, 2010, FHWA held the first Every Day Counts Summit in Colorado where the Use of In-lieu Fee/Banking was one of the initiatives that they supported. Colorado welcomed this initiative and wanted to build on earlier efforts to reintroduce the lynx and a desire to streamline the mitigation planning process during consultation under the Endangered Species Act. Every Day Counts (EDC) is a state-based initiative of FHWA's Center for Accelerating Innovation, works with state, local and private sector partners to encourage the adoption of proven technologies and innovations to shorten and enhance project delivery. There have been several rounds of EDC initiatives to date; encouraging the use of In-Lieu-Fee banks was in the first round.

Team:

CDOT: Jane Hann, Jeff Peterson, Vanessa Henderson, Chuck Attardo, Lizzie Kemp, Francesca Tordonato, Jon Chesser, Aaron Eilers, Lisa Streisfeld, Rob Frei, Gabe Cosyleon, Tammie Smith, Gary Spinuzzi, Mike Vanderhoof, Jim Eussen, Patrick Hickey, Myron Hora, Carol Parr, Tony Cady, Mark Lawler, Paul Jankowski, Bryan Roeder, Laurie Freedle

FHWA: Stephanie Gibson, Randy Jensen, Kathy Kelly

USFWS: Alison Deans Michael (CDOT liaison), Kurt Broderdorp, Susan Linner

Objective: Develop processes and tools to use in-lieu fees and track mitigation banking through SAP. Get programmatic agreement with FHWA and U.S. Fish and Wildlife Service (USFWS) to formalize in-lieu fee mitigation for lynx. This mitigation fund would be voluntary as a streamlining initiative during formal consultation with the USFWS. However, the in-lieu fee is optional and not designed to restrict or limit other, viable mitigation alternatives.

This MOA establishes a Lynx Impact Mitigation Fund for Transportation Projects between CDOT, FHWA, and the USFWS. USFWS allows statewide investing in smaller projects as mitigation (such as fencing directing wildlife to existing underpasses), and allows partnerships in bigger projects (such as under or overpasses) and for those with ongoing mitigation by others (such as the Vail Overpass), so money expenditures can be timely and spent in areas that will most benefit the lynx from linear, transportation impacts. There is some flexibility to build larger mitigation projects up-front for later credits toward compliance for other projects in the future, giving



CDOT a temporal cost-savings regarding inflation effects of doing a similar project in later years. This fund can be used for federal and non-federal projects as a step toward satisfying Section 7 or Section 10 of the Endangered Species Act.

Key Benefits

- 1) This agreement saves time during endangered species consultation because the mitigation action is already approved.
- 2) Additionally, this give those non-federal projects an option for mitigating endangered lynx impacts And finally, this allows mitigation to be conducted for the lynx that would best benefit the species, and not be limited to the location where the impact occurs.

Unique to Colorado: This mitigation fund is unique to Colorado. No other state has developed an in-lieu fee mitigation fund for the Canada lynx. No other DOT has developed an in-lieu fee bank for any resource that they own and manage; FHWA did not have a process in place to help a DOT set up a bank nor have guidance in place for how to manage such a fund - CDOT needed to develop these guidelines on their own. FHWA has highlighted this effort in their recent national EDC newsletter (see attached).

Attachments

Every Day Counts Article - Colorado Collaborates on Programmatic Approach



EDC News

Keeping You Informed About the **Every Day Counts** Initiative

Colorado Collaborates on Programmatic Approach

The Colorado Department of Transportation, U.S. Fish and Wildlife Service and FHWA collaborated on the creation of a [programmatic option](#) with the recently completed

Canada lynx in-lieu fee memorandum of agreement. The agreement allows the Colorado DOT and FHWA to contribute part of a highway project's construction costs to a pooled fund to mitigate for adverse impacts to the Canada lynx, protected as a threatened species under the Endangered Species Act. The fund can be used for larger projects that will have a more beneficial impact on the lynx than most individual projects could.



Colorado DOT, U.S. Fish and Wildlife Service and FHWA collaborated on the creation of a programmatic agreement allowing for a pooled fund that will help protect the Canada lynx. Photo Credit: USFWS



DATE: August 19, 2015
TO: Transportation Commission
FROM: Debra Perkins-Smith, Director, Division of Transportation Development
SUBJECT: Safe Routes to School (SRTS) Program

Purpose

This memo provides information on options for funding the Colorado Safe Routes to School (SRTS) program in FY16 and beyond. The SRTS program promotes safe practices and places to walk or bicycle for K-8 students, and supports the Governor's initiative for Colorado's commitment to become the healthiest state in the nation.

Action

Informational. Review for future budget action consideration.

Background

In 2004, the Colorado State Legislature passed a law establishing a SRTS program in Colorado. The program was designed to enable and encourage children ages kindergarten through 8th grade to walk and bike to school using federal dollars. With the passage of SAFETEA-LU in 2005 (and its dedicated SRTS program), Colorado was the first state in the nation to begin implementing the program with federal dollars, and is still considered a SRTS leader throughout the country. The program includes both infrastructure and non-infrastructure projects.

MAP-21 eliminated the dedicated federal funding for SRTS, but did not eliminate the program. It also allowed states to create a SRTS program within the Transportation Alternatives Program (TAP). Since FY13, the Colorado SRTS program has been funded in various ways: Flexible funds from the Transportation Commission, savings from SAFETEA-LU projects, and a one-time allocation from the State Legislature.

In total, CDOT's SRTS program has distributed \$18.2 million (\$17.5 million federal plus \$700,000 state) through 204 grants to schools, school districts, cities, towns, and counties for 88 infrastructure (capital) and 116 non-infrastructure (education and encouragement) projects throughout all areas of Colorado. In addition, the Colorado SRTS program has developed trainings and curricula that are available statewide. The program has benefitted nearly 400,000 total Colorado students to date. Additionally, parents, teachers, motorists, and other community members also benefit directly or indirectly from SRTS programs.

Successful Safe Routes to School programs are designed around the 5 Es - engineering, education, encouragement, enforcement, and evaluation - to achieve the greatest gains. Engineering addresses the built environment with tools that can be used to create safe places to walk or bicycle; while education, encouragement and enforcement help change unsafe behaviors of drivers, bicyclists, and pedestrians and generate excitement about walking and bicycling safely to school.

Historically, infrastructure grants have ranged from a minimum of \$50,000 to a maximum of \$300,000 per grant, and average \$164,000. Infrastructure projects must also include an educational component. Non-infrastructure grants support education, encouragement, and enforcement programs such as bicycle and pedestrian safety, crossing guard programs, and public awareness campaigns. They have a minimum award of \$3,500 per grant and no maximum award, and average about \$40,000 per grant.

Between 2005 and 2014, the program has awarded, on average, \$1.9 million annually, and in some years up to \$2.5 million.

Details

Despite the successes of SRTS, the long-term sustainability of the program has been in jeopardy since the passage of MAP-21. SRTS has been a strong component of CDOT's commitment to multi-modal transportation, yet currently there are no federal, state, or CDOT dollars dedicated to SRTS.



Since no funds were identified in the FY16 CDOT budget, and the state legislature was unsuccessful in passing a SRTS bill to continue the funding from general funds, staff recommends a short-term and a long-term approach to funding the program:

- For FY16 - Allocate \$2M to both infrastructure and non-infrastructure projects under the SRTS program based on funding options to be discussed in future Budget Workshop.
- Starting in FY17 - Flex \$2M from Surface Transportation Program (STP) funds to TAP and continue the SRTS program under TAP. Projects would include both infrastructure and non-infrastructure.

These funding recommendations will not affect current or future TAP projects; nor will they impact STP-M funding sub-allocated to the MPOs.

Key Benefits

Supports Governor's initiative to be the healthiest state in the nation. In May 2013, Governor Hickenlooper presented a vision for Colorado as the healthiest state that included as one of the cornerstones - promoting prevention and wellness through prevention programs, individual behavior and physical environment. Although Colorado ranks #1 in physical health, our childhood obesity rate is 2nd fastest in the nation. Therefore one of the 18 initiatives in this program is to tackle obesity among youth and adults.

Colorado and the nation are seeing positive impacts from SRTS.

Colorado K-8 students walk and bike to school more frequently than students in other states. A study looking at Colorado schools found that schools that have implemented SRTS programs or projects saw the number of students walking and biking increase from 21% to 25%. In addition, schools with SRTS programs have also been able to demonstrate a drop in the number of children arriving at school by car from 49% to 45% as compared to an increase nationally from 51% to 55%.

In schools that have implemented SRTS programs or projects, 62% of parents, up from 45%, indicate that the schools have increased their support for biking and walking; parent's perception of walking and biking to school as fun or very fun for their children increased from 61% to 66%; and the percentage of parents who view walking and biking as a healthy activity for their children increased from 90% to 92%.

Additionally, in schools with SRTS programs, more school district wellness policies include language that encourage walking and biking to school; and more parents report that their students are asking permission to walk and bike to school.

In a study conducted by five universities of 801 schools in DC, Florida, Texas, and Oregon, building crosswalks, sidewalks, and other infrastructure near schools increased walking and biking by 18% while SRTS education and encouragement programs increased walking and biking by 5% each year leading to increases of 25% after five years.

Options to be Considered

1. A continuation of the SRTS program based on the current program structure at a funding level of \$2 million/year using unspent FY 15 roll-forward funds in FY 16 (or other options to be discussed a a future Budget Workshop); and STP funds in FY 17 and subsequent years. (Staff recommendation)
2. A continuation of the SRTS with a different program structure and/or funding level or source.
3. No funding of the SRTS program.

Next Steps

- September - Transportation Commission review as part of Budget Workshop
- October - If funding approved, initiate call for projects for FY 16
- March - If funding approved, FY16 project selection completed.





COLORADO
Department of Transportation
Division of Accounting and Finance

4201 East Arkansas Avenue, Room 235
Denver, CO 80222

MEMORANDUM

TO: TRANSPORTATION COMMISSION
FROM: MARIA SOBOTA, CHIEF FINANCIAL OFFICER
DATE: AUGUST 20, 2015
SUBJECT: STATE INFRASTRUCTURE BANK ACTIVITY REPORT FOR FISCAL YEAR 2015

Purpose

This informational-only memo summarizes information related to State Infrastructure Bank (SIB) activity in the State fiscal year 2015.

Background

The State Infrastructure Bank was created in 43-1-113.5(3) CRS, and in accordance with Procedural Directive (PD) 0720-1 (21):

The OFMB shall prepare a financial summary and review of the Transportation Infrastructure Revolving Fund (Fund 715) on a periodic basis. The OFMB shall present the report to the Colorado Transportation Commission (TC) at their monthly meeting in August for the period ending June 30th of the previous State fiscal year, and as a mid-year review, in February for the period ending December 31th of the current State fiscal year.

Summary Narrative

As of June 30, 2015, the Colorado SIB had \$26.3 million in total assets. Of the total assets, 78.2 percent was attributed to the Aeronautics account and 21.8 percent was attributed to the Highway account. The Transit and Rail accounts of the Colorado SIB have never been capitalized.

As of June 30, 2015, there was a total of \$19.1 million available to loan, of which \$13.3 million was in the Aeronautics account and \$5.8 million was in the Highway account.

To date the Colorado SIB has five outstanding loans totaling \$15.6 million. All five loans are from the Aeronautics account. There are no loans from the Highway account.

During this year, the fund's assets decreased by 2.2 percent. The primary reason for the decrease is due to the loan of \$2,336,000 disbursed to the Colorado Springs Airport. The SIB fund earned a total of \$389,736 from interest on loans and on accounts in fiscal year 2015. The first half interest rate on all Colorado SIB loans was two and three quarters (2.75) percent. The second half interest rate on all Colorado SIB loans was two and a half (2.5) percent.



During fiscal year 2015, three loans from the aeronautics account and one loan from the highway account were re-paid in full. Colorado Springs Airport retired one loan for \$600,000 that originated in fiscal year 2008. Gunnison County paid back the loan it took in fiscal year 2013 for \$354,200. Colorado Springs Airport retired a loan from the Highway account for \$3,500,000 that originated in fiscal year 2008. As of June 30, 2015, all Colorado SIB loans were current.

The Transportation Commission also approved two loans in State fiscal year 2015. The first is a loan of \$1,521,639 to the City of Central Transportation Enterprise. The loan agreement has been executed and the funds were disbursed in July of State fiscal year 2016. The second is a loan of \$566,500 to Park County. The loan agreement will soon be executed and the funds are expected to be disbursed in late August or early September of State fiscal year 2016.

Overview of Colorado SIB Assets

As of June 30, 2015

<u>Assets</u>	<u>Aeronautics</u>	<u>Highways</u>	<u>Total</u>
Cash:			
Fund 715 Cash	13,377,206	5,753,048	19,130,254
Authorized Federal Funds	<u>0</u>	<u>0</u>	<u>0</u>
Amount Available to Loan	13,377,206	5,753,048	19,130,254
Accounts Receivable:			
Outstanding Loan Balances	7,164,508	0	7,164,508
Accrued Interest	<u>0</u>	<u>0</u>	<u>0</u>
Total Accounts Receivable	7,164,508	0	7,164,508
Total Assets	20,541,714	5,753,048	26,294,762
<i>Percent of account / fund Loaned</i>	<i>34.8%</i>	<i>0%</i>	<i>27.23%</i>

Colorado SIB Loans Summary

As of June 30, 2015

	Original Loan Date	Loan Amount	Balance Due	Interest Rate	Debt Service	Next Payment Due Date
Aeronautics Account:						
Arapahoe Co. Public Airport	Oct 2, 2007	5,400,000	1,790,637	3.00%	633,045	Oct 5, 2015
Colorado Springs Airport	Dec 1, 2014	2,336,000	2,336,000	2.50%	266,908	Dec 1, 2015
Front Range Airport Authority	Aug 13, 2007	1,800,000	596,879	3.00%	211,015	Aug 1, 2016
Grand Junction Regional Airport	Jun 1, 2009	4,000,000	1,744,632	3.00%	116,122	Sep 1, 2015
Rocky Mountain Metropolitan Airport	Mar 1, 2008	2,100,000	696,359	3.00%	246,184	Mar 12, 2016

Highway Account:

There were no outstanding loans as of June 30, 2015.



Transportation Commission Decision Request

This memo is for informational purposes only. The Transportation Commission is not being asked to consider anything pertaining to this matter.

Next Steps

In accordance with Procedural Directive (PD) 0720-1 (21), Staff will provide the Commission a review of year-to-date fiscal year 2016 SIB activities in February 2016. In the interim, please feel free to contact me by phone at (303) 757-9171 or email at maria.sobota@state.co.us, if you have any questions.

