

Colorado Transportation Commission

Schedule & Agenda

March 17-18, 2021

Due to the ongoing COVID-19 Situation,
the Transportation Commission workshops and meeting will occur ONLINE ONLY.

For link to youtube meeting access please see website:

<http://www.coloradodot.info/about/transportation-commission/meeting-agenda.html>

Karen Stuart, Chair
Broomfield, District 4

Shannon Gifford
Denver, District 1
Don Stanton
Arvada, District 2
Eula Adams
Arapahoe County, District 3
Kathleen Bracke
Fort Collins, District 5
Barbara Vasquez
Cowdrey, District 6

Kathy Hall, Vice-Chair
Grand Junction, District 7
Sidny Zink
Durango, District 8
Lisa Hickey
Colorado Springs, District 9
Bill Thiebaut
Pueblo, District 10
Gary Beedy
Genoa, District 11

THE CHAIRWOMAN MAY ALTER THE ITEM SEQUENCE OR TIMES

The times indicated for each topic on the Commission agenda are an estimate and subject to change. Generally, upon the completion of each agenda item, the Commission will immediately move to the next item. However, the order of agenda items is tentative and, when necessary to accommodate the public or the Commission's schedules, the order of the agenda items are subject to change.

Documents posted at <http://www.coloradodot.info/about/transportation-commission/meeting-agenda.html> no less than 24 hours prior to the meeting. The documents are in draft form and for information only until the Commission takes final action.

TRANSPORTATION COMMISSION WORKSHOPS

Wednesday, March 17, 2021

- 11:45 a.m. Commissioner Check in on Zoom
- 12:00 p.m. Joint Workshop with HPTE: Floyd Hill Update (Paul Jesaitis and Nick Farber)
- 12:30 p.m. Right of Way Condemnation Authorizations (Steve Harelson)
- 12:50 p.m. Budget Workshop: FY22 Workshop and FY21 Amendment (Jeff Sudmeier and Bethany Nicholas)
- 1:20 p.m. SB 267 Year 3 Project Options (Rebecca White, Marissa Gaughan, and Sharon Terranova)
- 2:30 p.m. Revitalizing Main Streets Grant Program (New State Stimulus Funding) (Rebecca White, Molly Bly)
- 3:00 p.m. Bustang Workshop (Mike Timlin and Kay Kelly)

- 3:40 p.m. Policy Directive 1601 (Aaron Willis)
- 4:00 p.m. Off-Highway Vehicle Pilot Program Renewal Request (Mike Goolsby on behalf of Hinsdale County)
- 4:30 p.m. Adjournment

TRANSPORTATION COMMISSION MEETING

Thursday, March 18, 2021

- 8:00 a.m. Commissioner Breakfast Call
- 9:00 a.m. 1. Call to Order, Roll Call
- 9:05 a.m. 2. Public Comments (provided to commissioners in writing before meeting)
- 9:10 a.m. 3. Comments of the Chair and Individual Commissioners
- 9:25 a.m. 4. Executive Director's Management Report (Shoshana Lew)
- 9:30 a.m. 5. Chief Engineer's Report (Steve Harelson)
- 9:35 a.m. 6. HPTE Director's Report (Nick Farber)
- 9:40 a.m. 7. Government Relations Legislative Report (OPGR Staff)
- 9:45 a.m. 8. FHWA Division Administrator Report (John Cater)
- 9:50 a.m. 9. STAC Report (Vincent Rogalski)
- 9:55 a.m. 10. Act on Consent Agenda
- a) Proposed Resolution #1: Approve the Regular Meeting Minutes of January 4th (Special Meeting) and February 18, 2021 (Herman Stockinger)
 - b) Proposed Resolution #2: IGA Approval >\$750,000 (Steve Harelson)
 - c) Proposed Resolution #3: Disposal: US 287 Berthoud Bypass (Parcel 222F) (Heather Paddock)
 - d) Proposed Resolution #4: Disposal: I-25 & Bijou St. (Parcel 130-EX) (Richard Zamora)
 - e) Proposed Resolution #5: FY 21-22 Safe Routes to School Awards (Nate Vander Broek)
- 10:00 a.m. 11. Discuss and Act on Proposed Resolution #6a: Condemnation Authorization 1 (Steve Harelson)
- 10:05 a.m. 12. Discuss and Act on Proposed Resolution #6b: Condemnation Authorization 1 (Steve Harelson)
- 10:10 a.m. 13. Discuss and Act on Proposed Resolution #7: Scope of Work/Fee-For-Service Intra-Agency Agreement (IAA) between HPTE and CDOT (Nick Farber)
- 10:15 a.m. 14. Discuss and Act on Proposed Resolution #8: 9th Budget Supplement (Jeff Sudmeier)

- 10:20 a.m. 15. Discuss and Act on Proposed Resolution #9: 8th Budget Amendment of FY 25 (Jeff Sudmeier)
- 10:25 a.m. 16. Discuss and Act on Proposed Resolution #10: Off-Highway Vehicle Resolution (Mike Goolsby)
- 10:30 a.m. 17. Discuss and Act on Proposed Resolution #11: FY 2021 INFRA Grant Proposal (Herman Stockinger and Julie George)
- 10:35 a.m. 18. Discuss and Act on Proposed Resolution #12: Policy Directive 1601 Approval (Aaron Willis)
- 10:40 a.m. 19. Discuss and Act on Proposed Resolution #13: FY22 Final Budget (Jeff Sudmeier)
- 10:45 a.m. 20. Discuss and Act on Proposed Resolution #14: Revitalizing Main Street Grants – State Stimulus Project Selection Process (Rebecca White)
- 10:50 a.m. 21. Recognitions
- 10:55 a.m. 22. Other Matters
- 11:00 a.m. 23. Adjournment

The Bridge Enterprise Board of Directors meeting will begin immediately following the adjournment of the Transportation Commission Meeting. Est. Start Time: 11:00 a.m.

BRIDGE ENTERPRISE BOARD OF DIRECTORS MEETING

Thursday, March 18, 2021

- 11:00 a.m. 1. Call to Order and Roll Call
2. Public Comments (provided to commissioners in writing before meeting)
3. Act on Consent Agenda
- Proposed Resolution #BE1: to Approve the Regular Meeting Minutes of February 18, 2021 (Herman Stockinger)
 - Approval of Proposed Resolution #BE2: Updated Bridge Enterprise Policy Directive 16.0 “Oversight of FASTER Funding for State Bridges” (Herman Stockinger, Patrick Holinda, Jerad Esquibel, and Natalie Lutz)
4. Discuss and Act on Proposed Resolution #BE3: BE Funding Match for the FY2021 INFRA Grant Program (Jeff Sudmeier)
5. Discuss and Act on Proposed Resolution #BE4: FY 21-22 Final Budget (Jeff Sudmeier)
6. Other Matters
7. Adjournment

ADDITIONAL WORKSHOP

11:05 a.m. Freight Workforce Issues (Rebecca White, Michelle Scheuerman, & Craig Hurst)

INFO ONLY

- Project Budget/Expenditure Memo (Jeff Sudmeier)

- DTR: Informational Quarterly Reports (through December 2020) (Michael Timlin)
- Safer Main Streets Informational Update (Rebecca White)
- Update on Green House Gas Rule (Rebecca White and Theresa Takushi)



DATE: March 17, 2021
TO: Transportation Commission
FROM: Paul Jesaitis, Region 1 Director
SUBJECT: Floyd Hill Project Update

Purpose

This memorandum provides a status update for the Floyd Hill to Veterans Memorial Tunnel Project, a potential strategy for a phased project delivery, and how portions of the project could be implemented in the near term using Senate Bill 267 Year 3 funding.

Action

No action is required.

Background

The Floyd Hill to Veterans Memorial Project began the preliminary design and NEPA phase in 2017. The project is a Tier II NEPA Project (Environmental Assessment) under the overarching Tier I I-70 Mountain Corridor Record of Decision completed in 2011. The project was developed using a robust Context Sensitive Solutions Process that engaged project stakeholders and the public throughout the design and environmental process. CDOT has completed the preliminary design, the evaluation of alternatives, and is preparing for the release of the Environmental Assessment this spring. A Public Engagement Event will follow the release to collect additional input on the project.

Details

At the March meeting, CDOT staff will provide an overview of the project status, the delivery strategy, and a proposal for the use of SB 267 Year 3 funds to advance early project elements that could be built soon leveraging the funding that is available while CDOT continues to evaluate options for funding for the rest of the project.

The total project cost is estimated at \$700 million (M) but has been broken into the following distinct scope or packages to facilitate delivery incrementally as funds become available for the project. These costs are all-inclusive and include everything from preconstruction through construction.



Package 0: Total cost \$110 M

- Wildlife Crossings - Two wildlife crossings at strategic locations to reduce animal vehicles collisions, improve wildlife connectivity, and to improve safety.
- Roundabouts and Local Transit Improvements - Two new intersection roundabouts to improve community access and operations. Transit improvements that could include upgrades to park and ride locations along US 40 and micromobility shuttles.
- West Project Section Improvements - Widening and partial reconstruction from the Veterans Memorial Tunnel to the Hidden Valley interchange. This work will add a third westbound lane, flatten curves, restore a short section of Clear Creek, and improve safety through the western portion of the project.
- Floyd Hill eastbound I-70 widening and auxiliary lane - Widening in the east portion of the project and addition of an eastbound auxiliary lane up Floyd Hill for heavy moving vehicles to improve operations and mobility.

Package 1: Total Cost \$340 M (Future)

- Westbound widening for third lane from top of Floyd Hill to Hidden Valley Interchange.
- Westbound viaduct structure replacing Bridge Enterprise eligible structure.
- Interchange reconfiguration/improvements at US 6 and I-70.

Package 2: Total Cost \$250 M (Future)

- Eastbound reconstruction and curve flattening from the Hidden Valley Interchange to the top of Floyd Hill.
- Eastbound viaduct structure.
- Frontage road extension from the Hidden Valley Interchange to the US 6 interchange.

This approach remains consistent with the 10-Year Plan strategic pipeline of projects and provides the opportunity to use available funding to complete some of the essential project elements that build toward the entire project without throwaway work.

Timeline

March:
Transportation Commission Workshop - Project Update

April:
TBD

Attachments

Presentation





COLORADO

Department of Transportation

FLOYD HILL PROJECT UPDATE

March 17th, 2021 Transportation Commission



Agenda

- Project Status
- Delivery Strategy (Packages 0, 1, 2)
- Funding and Costs (Packages 0, 1, 2)
- Potential Schedule and Next Steps



Project Status

- Two alternatives evaluated in the Environmental Assessment (EA)
 - Canyon Viaduct Alternative (*Preferred Alternative*)
 - Tunnel Alternative

- Project Status
 - Preliminary design complete (20% Level)
 - EA anticipated to be complete in Spring 2021
 - Project total cost estimated at \$700M (Packages 0, 1, 2)
 - Strong stakeholder and public support
 - Phased implementation delivery strategy





Phased/Packaged Project Delivery Strategy

- Advance Early Improvement Packages with available SB 267 funding
- No throwaway work
- Packages 1 and 2 to build off of Package 0
- Package 0 - Early Improvement Packages - \$110 M
 - Two wildlife crossings
 - Roundabouts
 - Local transit improvements (e.g. micromobility shuttle)
 - West Section (Veterans Memorial Tunnel to Hidden Valley) Rock cuts, curve flattening, stream restoration, and widening
 - East Section (Floyd Hill section) Eastbound I-70 reconstruction and eastbound auxiliary lane for heavy/slow moving vehicles
- Package 1 - Westbound I-70 - \$340 M
- Package 2 - Eastbound I-70 and Frontage Road - \$250 M





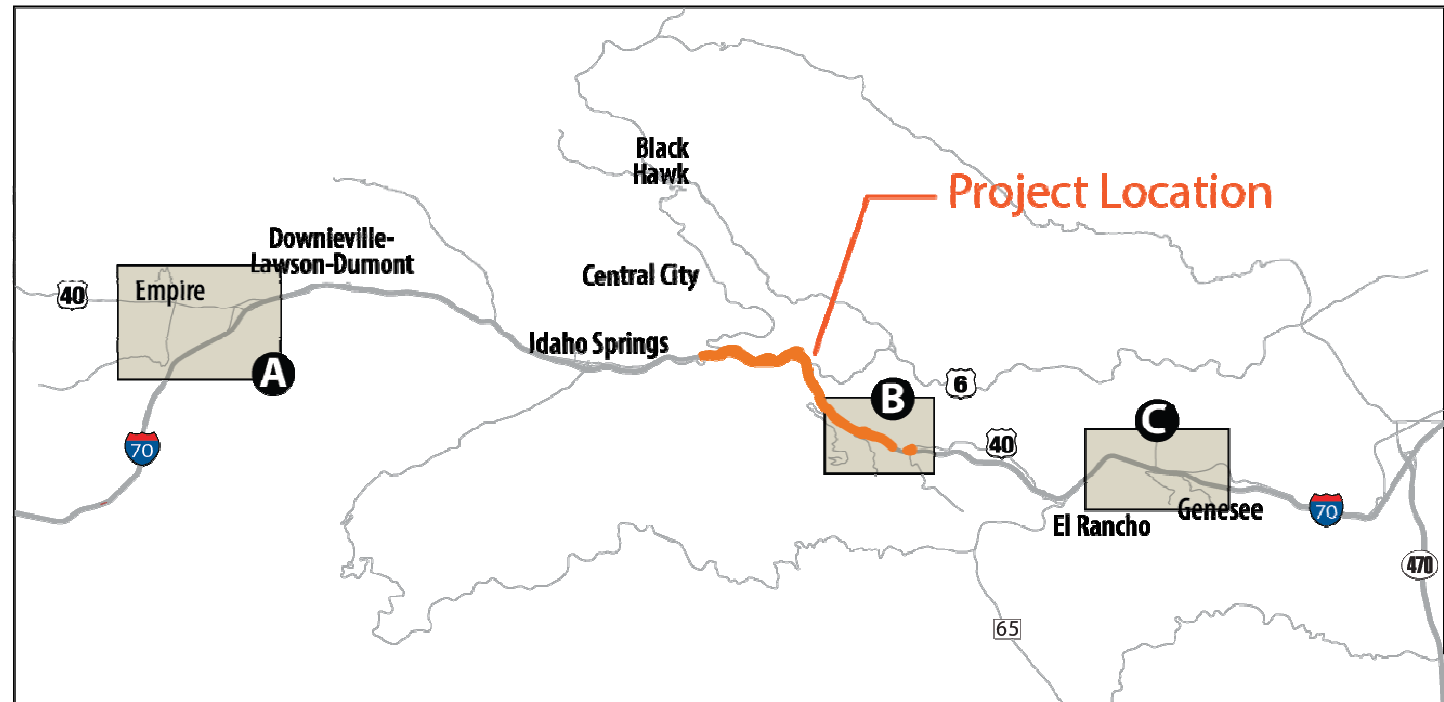
Early Improvement Elements - Package 0

➤ Wildlife Crossings (A,C)

- Reduce wildlife vehicle collisions and improve wildlife connectivity and safety
- Genesee underpass
- Empire overpass

➤ Roundabouts (B)

- Improve community access and operations
- US 40 and Homestead Road
- US 40 and County Road 65





Early Improvement Elements - Package 0

➤ Wildlife Crossings (A,C)

- Reduce wildlife vehicle collisions and improve wildlife connectivity and safety
- Genesee underpass
- Empire overpass

➤ Roundabouts (B)

- Improve community access and operations
- US 40 and Homestead Road
- US 40 and County Road 65





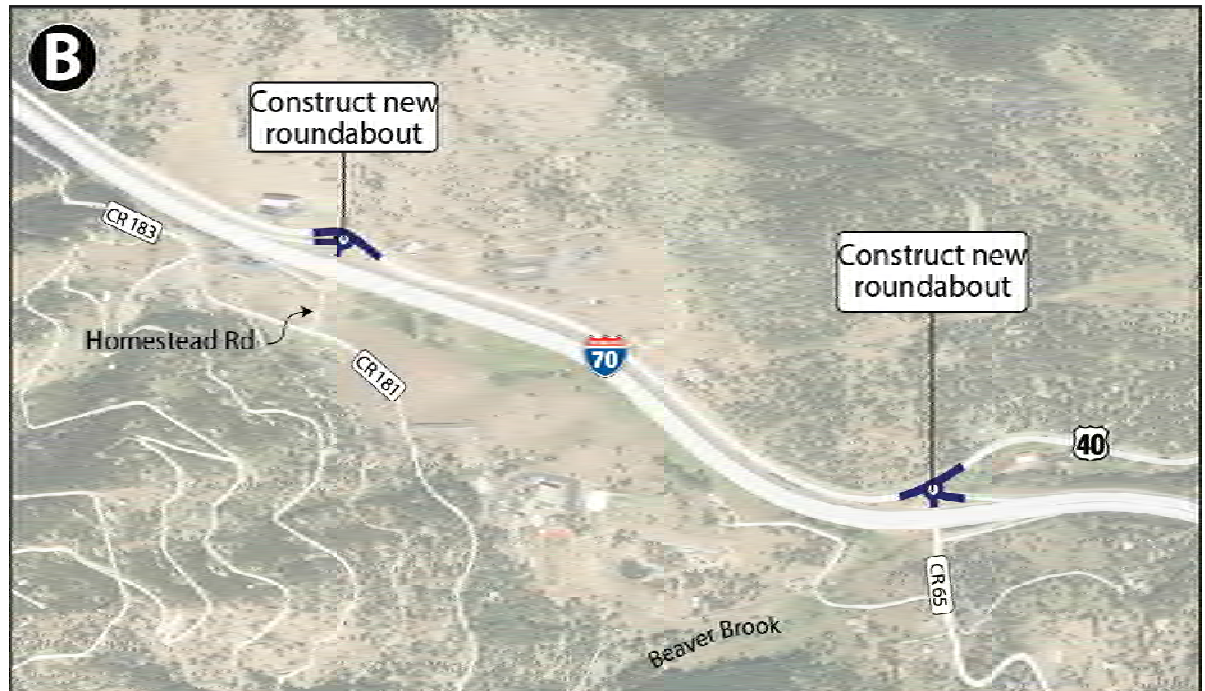
Early Improvement Elements - Package 0

➤ Wildlife Crossings (A,C)

- Reduce wildlife vehicle collisions and improve wildlife connectivity and safety
- Genesee underpass
- Empire overpass

➤ Roundabouts (B)

- Improve community access and operations
- US 40 and Homestead Road
- US 40 and County Road 65
- Local transit/micromobility





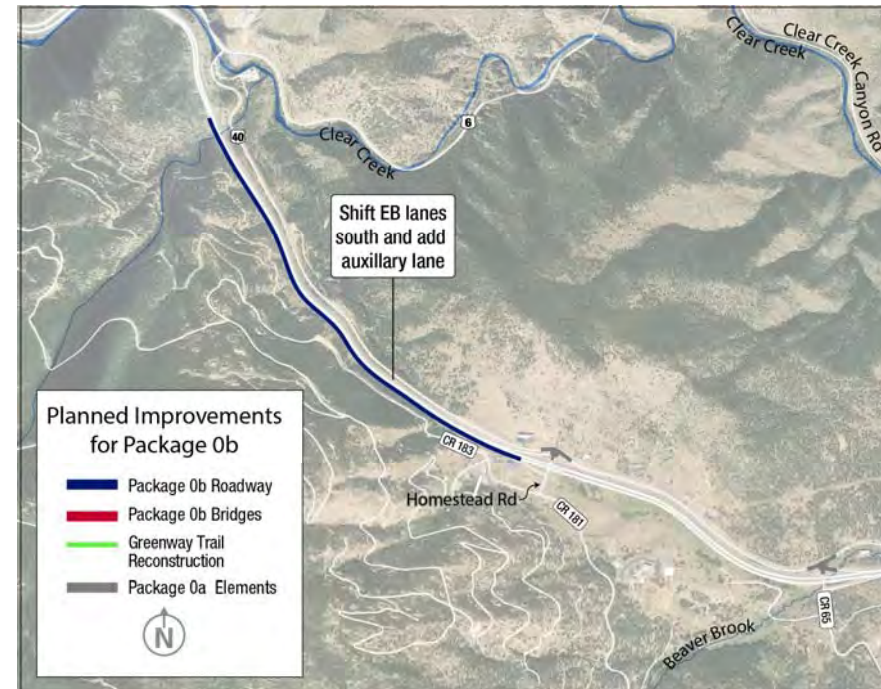
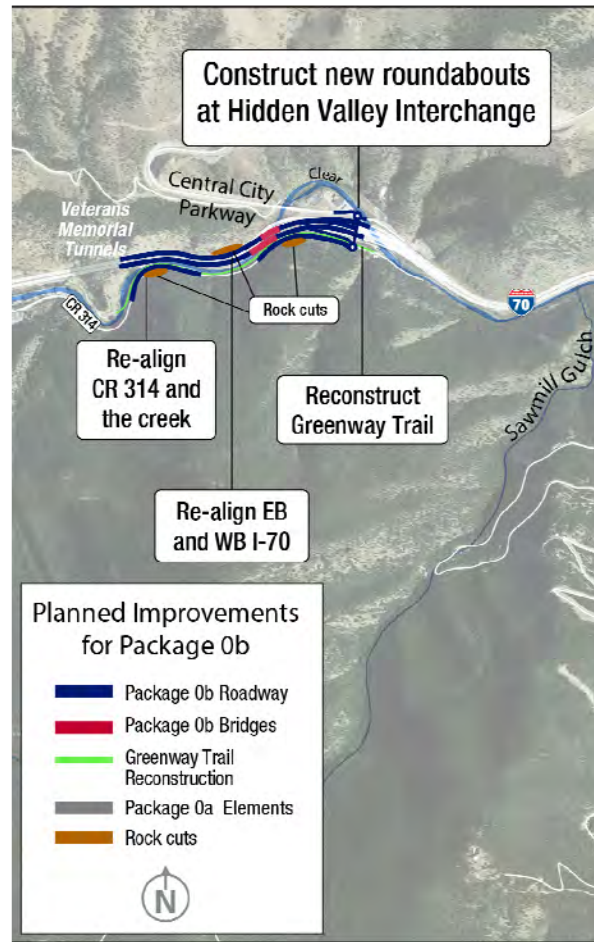
Early Improvement Elements - Package 0

West Section

- Curve flattening
- Rock cuts
- Widening
- Stream restoration
- Hidden Valley Interchange Improvements

East Section

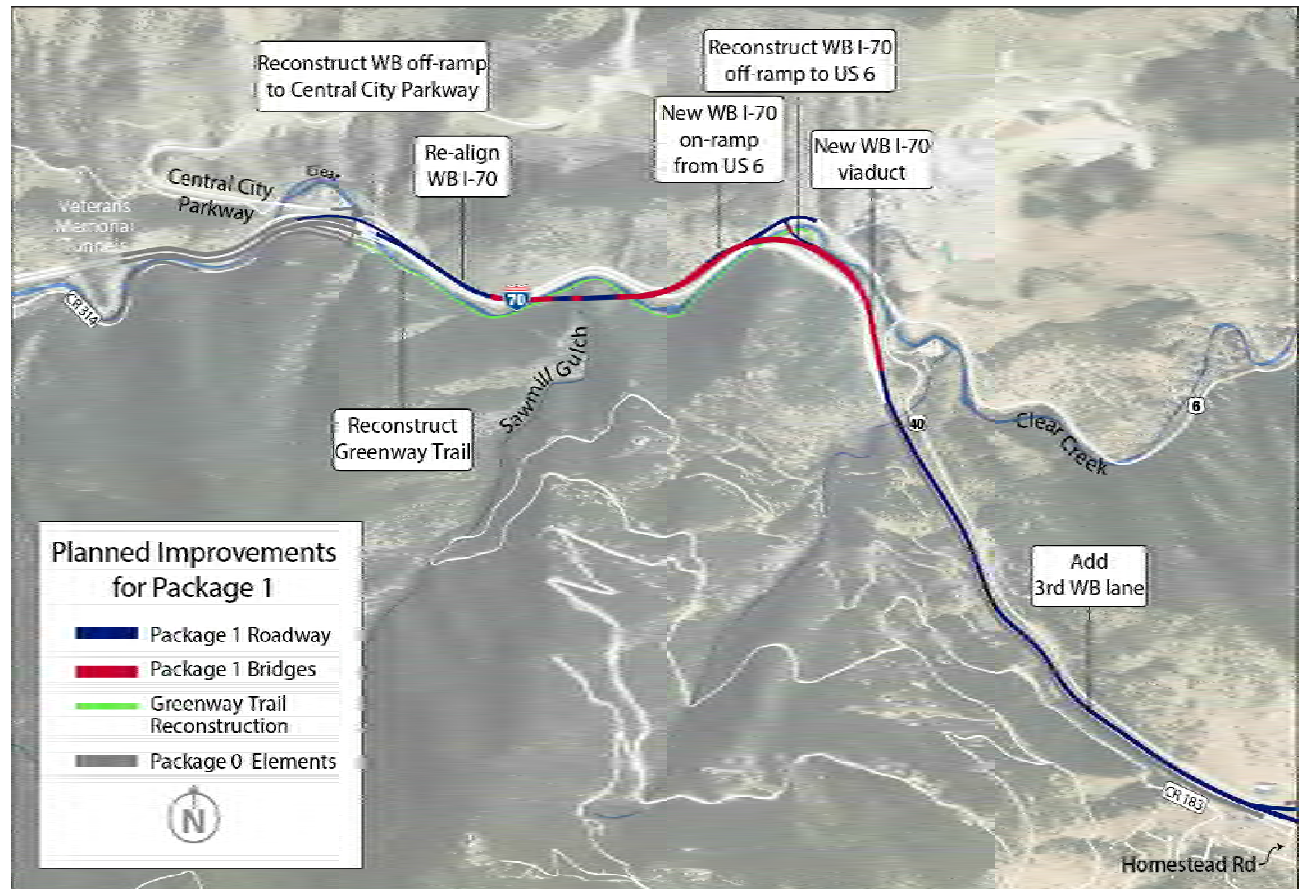
- Shift and reconstruct eastbound I-70 to accommodate westbound widening in Package 1
- Eastbound auxiliary lane





Package 1 Project Elements

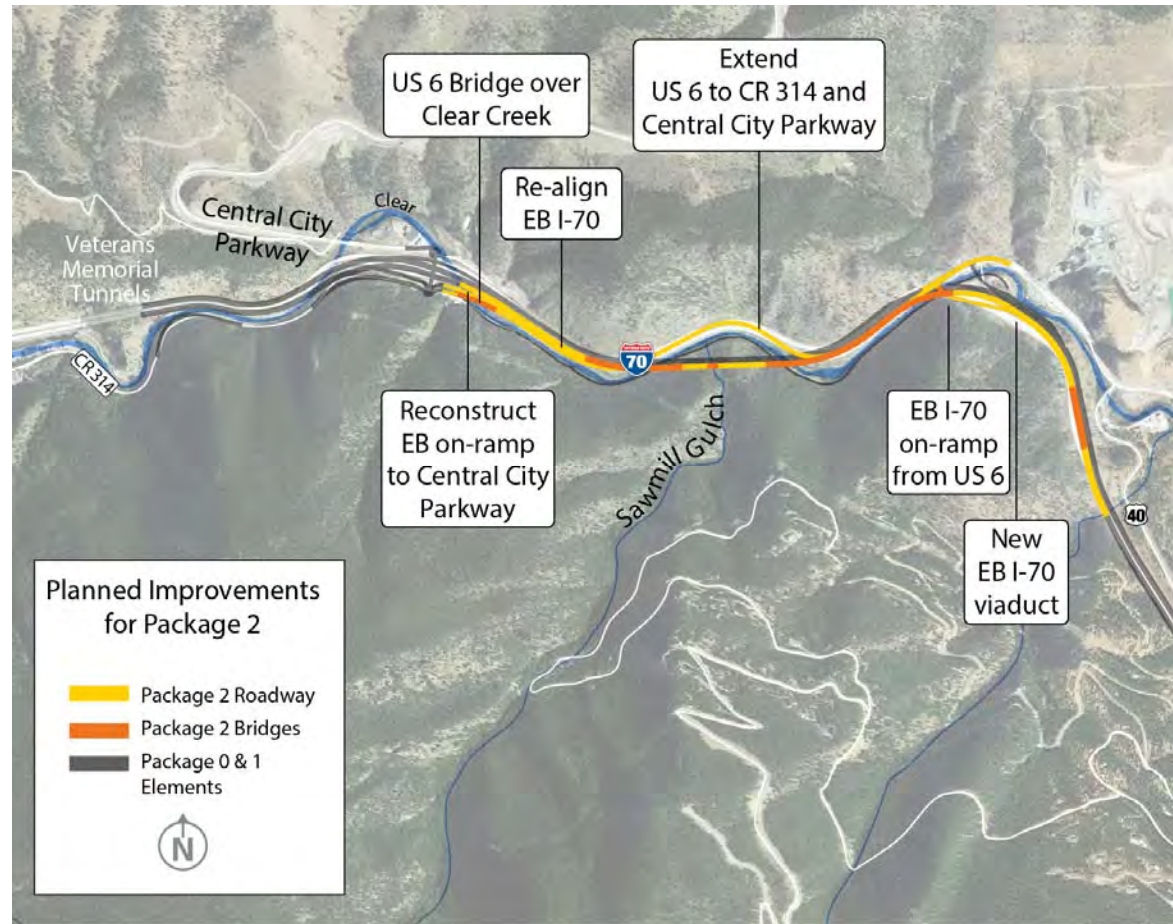
- Package 1 (\$340 M)
- Westbound I-70 viaduct
- Widening to accommodate third westbound travel lane
- Replacement of two Bridge Enterprise eligible bridges
- Interchange improvements at US 6 and Hidden Valley
- Greenway trail reconstruction





Package 2 Project Elements

- Package 2 (\$250 M)
- Eastbound I-70 viaduct
- Frontage road extension
- Eastbound ramps at interchanges





Project Costs and Funding

Project Costs and Anticipated Funding (\$ in Millions)

Phase Costs	Package 0		Package 1	=	Package 0+1	+	Package 2	=	Totals
Preconstruction	\$7.0	+	\$25.0	=	\$32.0	+	\$13.0	=	\$45.0
Construction Management	\$8.0		\$25.0		\$33.0		\$20.0		\$53.0
Construction	\$95.0		\$290.0		\$385.0		\$217.0		\$602.0
Total	\$110.0		\$340.0		\$450.0		\$250.0		\$700.0

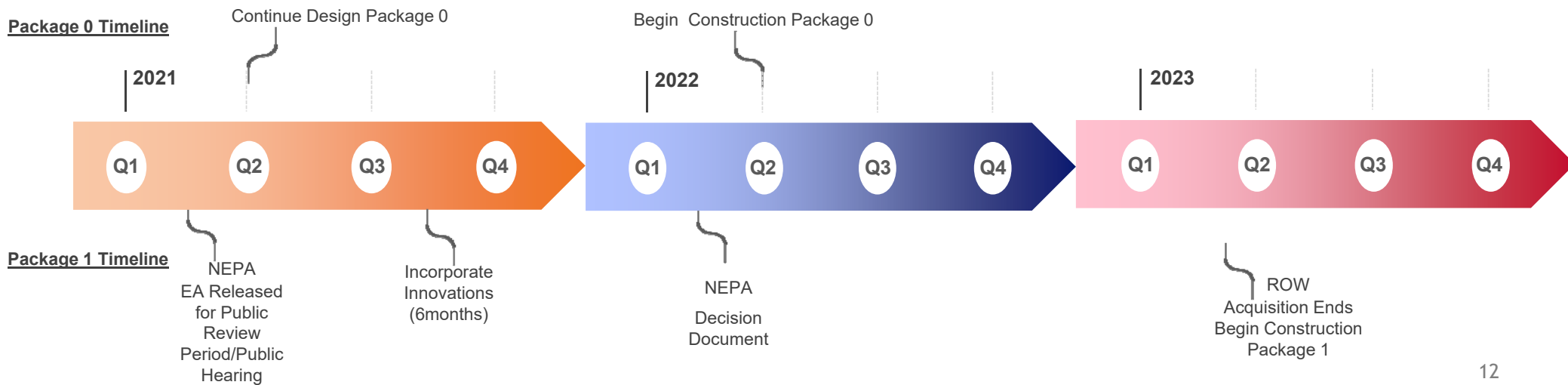
Funding	Package 0		Package 1	=	Package 0+1	+	Package 2	=	Totals
SB 267 (YR 3)	\$110.0		\$25.0		\$135.0		\$0.0		\$135.0
BE*	\$0.0	+	\$250.0	=	\$250.0	+	\$0.0	=	\$250.0
HPTE*	\$0.0		\$65.0		\$65.0		\$0.0		\$65.0
Total	\$110.0		\$340.0		\$450.0		\$0.0		\$450.0

* Package 1 Bridge Enterprise and HPTE contributions are approximate and still TBD. Funding Gap Study currently underway to evaluate options on how to close the remaining project funding gap including future grant opportunities.



Potential Schedule/Next Steps

- SB 267 Project List consideration
- Advance design
- Spring 2021 Environmental Assessment Release
- Virtual Public Engagement Event
- Finalize BE/HPTE contributions to project through 2021
- Potentially start early package work summer 2022





Questions and Comments?



MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
DATE: MARCH 17, 2021
SUBJECT: FY 2021-22 FINAL ANNUAL BUDGET ALLOCATION PLAN

Purpose

To present the FY 2021-22 Final Annual Budget Allocation Plan for Transportation Commission (TC) adoption.

Action

The Division of Accounting and Finance (DAF) is requesting that the TC adopt the FY 2021-22 Final Annual Budget Allocation Plan.

FY 2021-22 Proposed Annual Budget Allocation Plan

The FY 2021-22 Final Annual Budget Allocation Plan is available on the Department's website:

<https://www.codot.gov/business/budget/cdot-budget/fy2021-2022-cdot-budget-reports-information>.

In addition to the Budget Narrative, the following Appendices to the FY 2021-22 Budget are available:

- FY 2021-22 Revenue Allocation Plan
- FY 2021-22 Spending Plan
- List of Open Projects and Unexpended Project Balances
- List of Planned Projects
- FY 2021-22 Estimated Construction Budget
- FY 2021-22 CE and Indirect Allocations
- CDOT Personnel Report

The FY 2021-22 Final Annual Budget totals \$1.89 billion (including the Colorado Bridge Enterprise and High Performance Transportation Enterprise) and allocates:

- \$972.3 M to capital construction programs
- \$347.7 M to maintenance and operations programs
- \$224.1 M to suballocated programs
- \$69.8 M to multimodal services
- \$137.2 M to administration and agency operations, debt service and other programs
- \$125.3 M to Colorado Bridge Enterprise
- \$22.7 M to High Performance Transportation Enterprise

The FY 2021-22 Final Revenue Allocation Plan is balanced, with all flexible revenue allocated.

Revenues specific to a program that are considered inflexible (i.e., Fast Act and State mandated programs such as safety education and Aeronautics) have been automatically adjusted based on the FY 2021-22 Revenue Forecast. Asset Management and Maintenance programs are funded according to the FY 2021-22 Asset Management Planning Totals, approved by the TC in August 2017. All other program revenues are flexible and are initially set based on the FY 2020-21 budget amounts as adopted by the TC in March 2020 (and subsequently amended), and then modified through the work plan budget and decision item processes.

Changes to FY 2021-22 Revenue Allocation Plan

Since the Proposed Budget was adopted in November 2020, there have been various adjustments within the budget. After incorporating those final changes to the budget, including updates to statewide common policies and other items covered in February's meeting, the remaining budget deficit was \$8.4 million. The Department reviewed various options for balancing the budget with the Commission in February and greatly appreciates the Commission's feedback. After the February meeting, the High Performance Transportation Enterprise (HPTE) updated its revenue forecast and budget for FY 2021-22, including a reduction in the annual Fee for Service. In adjusting the HPTE budget and fee for service and other final balancing actions, the budget deficit was reduced from \$8.4 million to \$2.8 million. As a result, the Department no longer needs to reduce flexible programs for FY 2021-22. Instead, the Department will use \$2.8 million of the unallocated FY 2021 Supplemental STBG funds that were not allocated to the package of CDOT project and program investments approved by the TC in January 2021.

The \$2.8 million is reflected as a reduction in the Debt Service line (line 66). This reduction will provide an avenue for staff to shift funding from FY 2020-21 to FY 2021-22 to address the remaining budget deficit and balance the budget to forecasted revenue for FY 2021-22. In order to execute this shift in funding, a FY 2020-21 budget amendment is also needed.

The FY 2020-21 budget amendment this month includes actions to complement the FY 2021-22 Annual Budget Allocation Plan. This budget amendment transfers \$29.8 million from the TC Program Reserve Fund to the following lines in the FY 2020-21 Budget:

- \$12.0 million to the Maintenance Reserve Fund (line 35) - The FY 2021-22 Budget does not allocate additional revenue to the Maintenance Reserve Fund. Instead, the Department indicated that it plans to use existing funds in the TC Program Reserve Fund to address any emergencies or other contingencies that occur during the course of the fiscal year.
- \$15.0 million to the Contingency Fund (line 68) - Same as above. The FY 2021-22 Budget does not allocate additional revenue to the TC Contingency Fund. The plan is to use the existing balance in the TC Program Reserve Fund to address any emergencies or contingencies that occur during the course of the fiscal year.
- \$2.8 million to Debt Service (line 66) - This is from unallocated FY 2021 Supplemental STBG funds that were previously deposited into the TC Program Reserve Fund. The remaining \$1.8 million will be kept in the TC Program Reserve Fund for future allocation.

DAF anticipates that these funds will be rolled forward from FY 2020-21 to balance the budget in FY 2021-22. As such, the FY 2020-21 Estimated Roll Forwards for these lines were updated accordingly in Attachment A. The roll forward budget from FY 2020-21 that is available to spend in FY 2021-22 is currently estimated at \$1,165.1 million, for a total FY 2021-22 budget of \$3,064.2 million for CDOT and the enterprises.

The Department will continue to closely monitor revenue during the course of FY 2021-22, and while we don't anticipate needing to make additional reductions, we will revisit the reductions that were identified and discussed last month as options to re-balance if it becomes necessary.

Options and Recommendation

Pursuant to Section 43-1-113 (9)(c), C.R.S., the TC is required to adopt a Final Annual Budget Allocation Plan for the upcoming fiscal year by April 15. DAF requests TC adoption of the FY 2021-22 Final Annual Budget Allocation Plan. Options include:

1. Adopt the FY 2021-22 Final Annual Budget Allocation Plan by resolution. (Staff Recommendation)
2. Request additional changes to the FY 2021-22 Final Annual Budget Allocation Plan prior to April 15, 2021.

Next Steps

Upon Adoption, the FY 2021-22 Final Annual Budget Allocation Plan will be delivered to the Governor on or before April 15, 2021. The TC has the authority to amend the budget after this date. The budget may also be changed according to revised Common Policy or other legislatively approved changes.

Attachments

Attachment A - FY 2021-22 Revenue Allocation Plan

Attachment B - Presentation

FY 2021-22 Revenue Allocation Plan

Line	Budget Category / Program	Rollforward from FY20-21 *Estimated	FY 2021-22 Proposed Allocation Plan	FY 2021-22 Final Allocation Plan	FY22 Final Budget + Prior Year Rollforwards	Directed By	Funding Source
*1 COLORADO DEPARTMENT OF TRANSPORTATION							
2	Capital Construction	\$351.6 M	\$966.8 M	\$972.3 M	\$1,323.9 M		
3	Asset Management	\$54.5 M	\$330.6 M	\$336.1 M	\$390.6 M		
4	Surface Treatment	\$0.0 M	\$223.3 M	\$223.3 M	\$223.3 M	TC	FHWA / SH / SB 09-108
5	Structures	\$0.0 M	\$61.9 M	\$61.9 M	\$61.9 M	TC	FHWA / SH / SB 09-108
6	System Operations	\$3.5 M	\$28.8 M	\$34.3 M	\$37.8 M	TC	FHWA / SH
7	Geohazards Mitigation	\$0.0 M	\$10.1 M	\$10.1 M	\$10.1 M	TC	SB 09-108
8	Permanent Water Quality Mitigation	\$5.6 M	\$6.5 M	\$6.5 M	\$12.1 M	TC	FHWA / SH
9	Emergency Relief	\$45.3 M	\$0.0 M	\$0.0 M	\$45.3 M	FR	FHWA
10	Safety	\$17.7 M	\$115.3 M	\$115.3 M	\$133.0 M		
11	Highway Safety Improvement Program	\$1.7 M	\$33.1 M	\$33.1 M	\$34.7 M	FR	FHWA / SH
12	Railway-Highway Crossings Program	\$8.6 M	\$3.6 M	\$3.6 M	\$12.3 M	FR	FHWA / SH
13	Hot Spots	\$0.0 M	\$2.2 M	\$2.2 M	\$2.2 M	TC	FHWA / SH
14	FASTER Safety	\$7.4 M	\$69.2 M	\$69.2 M	\$76.6 M	TC	SB 09-108
15	ADA Compliance	\$0.0 M	\$7.2 M	\$7.2 M	\$7.2 M	TC	FHWA / SH
16	Mobility	\$279.4 M	\$520.9 M	\$520.9 M	\$800.3 M		
17	Regional Priority Program	\$25.4 M	\$48.4 M	\$48.4 M	\$73.8 M	TC	FHWA / SH
18	Strategic Projects	\$213.0 M	\$450.0 M	\$450.0 M	\$663.0 M	SL	SB 17-267 / SB 19-262
19	National Highway Freight Program	\$41.0 M	\$22.5 M	\$22.5 M	\$63.6 M	FR	FHWA / SH
20	Maintenance and Operations	\$28.4 M	\$345.6 M	\$347.7 M	\$376.1 M		
21	Asset Management	\$25.3 M	\$310.2 M	\$312.3 M	\$337.5 M		
22	Maintenance Program Areas	\$2.1 M	\$263.5 M	\$263.5 M	\$265.6 M		
23	Roadway Surface	\$0.0 M	\$40.4 M	\$40.4 M	\$40.4 M	TC	SH
24	Roadside Facilities	\$0.0 M	\$21.4 M	\$21.4 M	\$21.4 M	TC	SH
25	Roadside Appearance	\$0.0 M	\$9.8 M	\$9.8 M	\$9.8 M	TC	SH
26	Structure Maintenance	\$0.0 M	\$5.4 M	\$5.4 M	\$5.4 M	TC	SH
27	Tunnel Activities	\$0.0 M	\$4.0 M	\$4.0 M	\$4.0 M	TC	SH
28	Snow and Ice Control	\$0.0 M	\$79.1 M	\$79.1 M	\$79.1 M	TC	SH
29	Traffic Services	\$0.0 M	\$69.0 M	\$69.0 M	\$69.0 M	TC	SH
30	Materials, Equipment, and Buildings	\$0.0 M	\$17.5 M	\$17.5 M	\$17.5 M	TC	SH
31	Planning and Scheduling	\$0.0 M	\$16.8 M	\$16.8 M	\$16.8 M	TC	SH
32	Toll Corridor General Purpose Lanes	\$0.0 M	\$2.9 M	\$5.0 M	\$5.0 M	TC	SH
33	Property	\$2.8 M	\$19.9 M	\$19.9 M	\$22.7 M	TC	SH
34	Capital Equipment	\$8.4 M	\$23.9 M	\$23.9 M	\$32.3 M	TC	SH
**35	Maintenance Reserve Fund	\$12.0 M	\$0.0 M	\$0.0 M	\$12.0 M	TC	SH
36	Safety	\$0.3 M	\$11.4 M	\$11.4 M	\$11.6 M		
37	Strategic Safety Program	\$0.3 M	\$11.4 M	\$11.4 M	\$11.6 M	TC	FHWA / SH
38	Mobility	\$2.9 M	\$24.0 M	\$24.0 M	\$26.9 M		
39	Real-Time Traffic Operations	\$2.9 M	\$14.0 M	\$14.0 M	\$16.9 M	TC	SH
40	ITS Investments	\$0.0 M	\$10.0 M	\$10.0 M	\$10.0 M	TC	FHWA / SH
41	Multimodal Services	\$129.0 M	\$69.5 M	\$69.8 M	\$198.8 M		
42	Mobility	\$129.0 M	\$69.5 M	\$69.8 M	\$198.8 M		
43	Innovative Mobility Programs	\$0.0 M	\$11.1 M	\$11.1 M	\$11.2 M	TC	FHWA / SH
44	Strategic Transit and Multimodal Projects	\$123.1 M	\$50.0 M	\$50.0 M	\$173.1 M	SL	SB 17-267
45	Rail Commission	\$0.0 M	\$0.1 M	\$0.4 M	\$0.4 M	SL	SL
46	Bustang	\$5.9 M	\$8.3 M	\$8.3 M	\$14.2 M	TC	SB 09-108 / Fare Rev.
47	Suballocated Programs	\$347.7 M	\$229.6 M	\$224.1 M	\$571.8 M		
48	Aeronautics	\$30.0 M	\$24.8 M	\$19.3 M	\$49.3 M		
49	Aviation System Program	\$30.0 M	\$24.8 M	\$19.3 M	\$49.3 M	AB	SA
50	Highway	\$201.4 M	\$126.5 M	\$126.5 M	\$327.9 M		
51	STP-Metro	\$139.8 M	\$56.0 M	\$56.0 M	\$195.8 M	FR	FHWA / LOC
52	Congestion Mitigation and Air Quality	\$44.9 M	\$50.7 M	\$50.7 M	\$95.6 M	FR	FHWA / LOC
53	Metropolitan Planning	\$0.0 M	\$9.2 M	\$9.2 M	\$9.2 M	FR	FHWA / FTA / LOC
54	Off-System Bridge Program	\$16.7 M	\$10.6 M	\$10.6 M	\$27.3 M	TC / FR	FHWA / SH / LOC
55	Transit and Multimodal	\$116.3 M	\$78.4 M	\$78.4 M	\$194.7 M		
56	Recreational Trails	\$2.5 M	\$1.6 M	\$1.6 M	\$4.0 M	FR	FHWA
57	Safe Routes to School	\$7.9 M	\$3.1 M	\$3.1 M	\$11.1 M	TC	FHWA
58	Transportation Alternatives Program	\$30.9 M	\$12.0 M	\$12.0 M	\$42.9 M	FR	FHWA / LOC
59	Transit Grant Programs	\$75.0 M	\$61.7 M	\$61.7 M	\$136.7 M	FR / SL / TC	FTA / LOC / SB 09-108
60	Multimodal Options Program	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	SL	SH
61	Administration & Agency Operations	\$17.2 M	\$99.8 M	\$102.7 M	\$120.0 M		
62	Agency Operations	\$12.4 M	\$59.9 M	\$62.6 M	\$75.0 M	TC / AB	FHWA / SH / SA / SB 09-108
63	Administration	\$4.9 M	\$37.3 M	\$37.5 M	\$42.4 M	SL	SH
64	Project Initiatives	\$0.0 M	\$2.6 M	\$2.6 M	\$2.6 M	TC	SH
65	Debt Service	\$67.2 M	\$12.4 M	\$9.6 M	\$76.8 M		
***66	Debt Service	\$67.2 M	\$12.4 M	\$9.6 M	\$76.8 M	DS	FHWA / SH
67	Contingency Reserve	\$81.3 M	\$0.0 M	\$0.0 M	\$81.3 M		
****68	Contingency Fund	\$41.7 M	\$0.0 M	\$0.0 M	\$41.7 M	TC	FHWA / SH
69	Reserve Fund	\$39.6 M	\$0.0 M	\$0.0 M	\$39.6 M	TC	FHWA / SH
70	Other Programs	\$17.3 M	\$27.5 M	\$24.8 M	\$42.1 M		
71	Safety Education	\$12.8 M	\$12.6 M	\$9.9 M	\$22.8 M	TC/FR	NHTSA / SSE
72	Planning and Research	\$4.0 M	\$14.7 M	\$14.7 M	\$18.7 M	FR	FHWA / SH
73	State Infrastructure Bank	\$0.4 M	\$0.2 M	\$0.2 M	\$0.6 M	TC	SIB
74	TOTAL - CDOT	\$1,039.7 M	\$1,751.2 M	\$1,751.1 M	\$2,790.8 M		

Key to Acronyms:

- TC = Transportation Commission
- FR = Federal
- SL = State Legislature
- AB = Aeronautics Board
- SH = State Highway
- SIB = State Infrastructure Bank
- LOC = Local
- SB = Senate Bill
- SA = State Aviation

75 COLORADO BRIDGE ENTERPRISE						
76	Capital Construction	\$49.5 M	\$105.8 M	\$105.8 M	\$155.3 M	
77	Asset Management	\$49.5 M	\$105.8 M	\$105.8 M	\$155.3 M	
78	Bridge Enterprise Projects	\$49.5 M	\$105.8 M	\$105.8 M	\$155.3 M	BEB SB 09-108
79	Maintenance and Operations	\$0.7 M	\$0.5 M	\$0.5 M	\$1.2 M	
80	Asset Management	\$0.7 M	\$0.5 M	\$0.5 M	\$1.2 M	
81	Maintenance and Preservation	\$0.7 M	\$0.5 M	\$0.5 M	\$1.2 M	BEB SB 09-108
82	Administration & Agency Operations	\$0.1 M	\$2.0 M	\$1.9 M	\$2.0 M	
83	Agency Operations-CBE	\$0.1 M	\$2.0 M	\$1.9 M	\$2.0 M	BEB SB 09-108
84	Debt Service	\$0.0 M	\$17.2 M	\$17.2 M	\$17.2 M	
85	Debt Service-CBE	\$0.0 M	\$17.2 M	\$17.2 M	\$17.2 M	BEB FHWA / SH
86	TOTAL - BRIDGE ENTERPRISE	\$50.4 M	\$125.4 M	\$125.3 M	\$175.7 M	

87 HIGH PERFORMANCE TRANSPORTATION ENTERPRISE						
88	Maintenance and Operations	\$70.9 M	\$17.2 M	\$9.9 M	\$80.8 M	
89	Express Lanes Operations	\$70.9 M	\$17.2 M	\$9.9 M	\$80.8 M	HPTEB Tolls / Managed Lanes Revenue
90	Administration & Agency Operations	\$4.1 M	\$5.6 M	\$4.1 M	\$8.1 M	
91	Agency Operations - HPTE	\$4.1 M	\$5.6 M	\$4.1 M	\$8.1 M	HPTEB Fee for Service
92	Debt Service	\$0.0 M	\$0.0 M	\$8.7 M	\$8.7 M	
93	Debt Service- HPTE	\$0.0 M	\$0.0 M	\$8.7 M	\$8.7 M	HPTEB Fee for Service
94	TOTAL - HIGH PERFORMANCE TRANSPORTATION ENTERPRISE	\$75.0 M	\$22.8 M	\$22.7 M	\$97.7 M	
95	TOTAL - CDOT AND ENTERPRISES	\$1,165.1 M	\$1,899.5 M	\$1,899.2 M	\$3,064.2 M	

HPTE Fee for Service Adjustment:

Total CDOT and Enterprise Revenue:

Net Difference:

*For more background on the Revenue Allocation Plan, please refer to the Long Range Financial Plan.
 ** The Department is not immediately allocating additional revenue to the Maintenance Reserve Fund for FY 2021-21. The Department plans to preserve existing balances in the TC Program Reserve Fund to address and emergencies or other contingencies that occur during the course of the fiscal year.
 *** The Department will use roll forward budget from FY2020-21 to pay for debt services obligations associated with SB267 COPs for the FY2021-22 budget.
 **** The Department is not immediately allocating additional revenue to the TC Contingency Reserve Fund for FY 2021-22. The Department plans to preserve existing balances in the TC Program Reserve Fund to address any emergencies or other contingencies that occur during the course of the fiscal year.



COLORADO

Department of Transportation

March 2021 TC Workshop

FY22 Final Annual Budget Allocation Plan



Agenda

- FY22 Final Budget Allocation Plan
 - Estimated FY21 Roll Forwards
 - FY22 Sources and Uses of Revenue
- Final Balancing Actions
 - FY21 Budget Amendment
- Timeline and Next Steps





FY 2021-22 Revenue Allocation Plan

(Updates in orange)

FY 2021-22 Revenue Allocation Plan

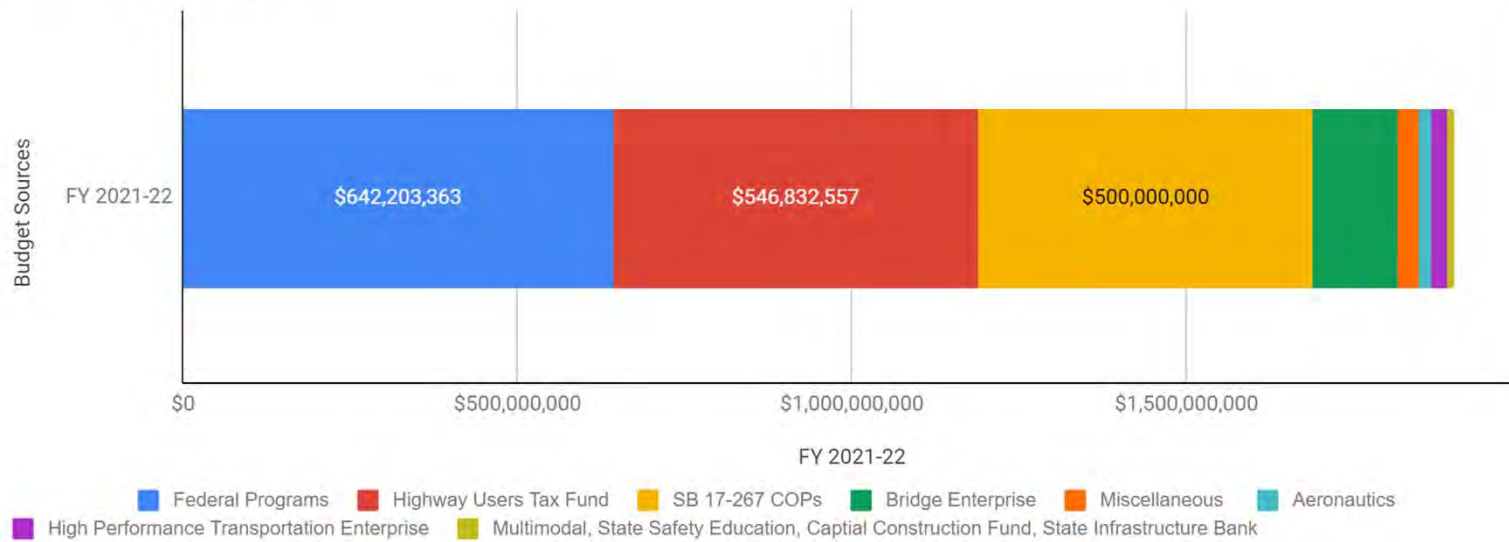
Line	Budget Category / Program	Rollforward from FY20-21 *Revised	FY 2020-21 Proposed Allocation Plan	Draft FY 2021-22 Final Allocation Plan	Draft FY22 Final Budget + Prior Year Rollforward	Controlled By	Funding Source
1% COLORADO DEPARTMENT OF TRANSPORTATION							
2	Capital Construction	\$964.8 M	\$964.8 M	\$972.8 M	\$1,028.8 M		
3	Asset Management	\$46.5 M	\$47.0 M	\$47.0 M	\$47.0 M		
4	Surface Treatments	\$52.0 M	\$52.0 M	\$52.0 M	\$52.0 M		AVW / SA / SB (20-22)
5	Structures	\$5.0 M	\$4.9 M	\$4.9 M	\$4.9 M		AVW / SA / SB (20-22)
6	System Operations	\$4.8 M	\$4.8 M	\$4.8 M	\$4.8 M		AVW / SA
7	Service and Maintenance	\$5.0 M	\$5.0 M	\$5.0 M	\$5.0 M		SA (20-22)
8	Permanently Acquired Right-of-Way	\$6.0 M	\$6.0 M	\$6.0 M	\$6.0 M		AVW / SA
9	Emergency Relief	\$45.3 M	\$45.3 M	\$45.3 M	\$45.3 M		AVW
10	Safety	\$27.7 M	\$13.8 M	\$13.8 M	\$13.8 M		
11	Highway Safety Improvement Program	\$2.0 M	\$2.0 M	\$2.0 M	\$2.0 M		AVW / SA
12	Advanced Traffic Crossing Program	\$3.8 M	\$3.8 M	\$3.8 M	\$3.8 M		AVW / SA
13	HSR Safety	\$6.0 M	\$2.8 M	\$2.8 M	\$2.8 M		AVW / SA
14	AVLIS Safety	\$7.0 M	\$7.0 M	\$7.0 M	\$7.0 M		SA (20-22)
15	AVLIS Construction	\$7.7 M	\$7.7 M	\$7.7 M	\$7.7 M		AVW / SA
16	Mobility	\$176.8 M	\$176.8 M	\$176.8 M	\$176.8 M		
17	Regional Priority Program	\$25.4 M	\$25.4 M	\$25.4 M	\$25.4 M		AVW / SA
18	Strategic Projects	\$11.4 M	\$11.4 M	\$11.4 M	\$11.4 M		SA (20-22) / SB (20-22)
19	National Highways Freight Program	\$41.0 M	\$22.5 M	\$22.5 M	\$22.5 M		AVW / SA
20	Maintenance and Operations	\$16.4 M	\$16.4 M	\$16.4 M	\$16.4 M		
21	Asset Management	\$16.4 M	\$16.4 M	\$16.4 M	\$16.4 M		
22	Municipal Program Area	\$5.0 M	\$49.5 M	\$49.5 M	\$49.5 M		
23	Roadway Surface	\$5.0 M	\$49.5 M	\$49.5 M	\$49.5 M		SA
24	Roadside Facilities	\$5.0 M	\$23.8 M	\$23.8 M	\$23.8 M		SA
25	Roadside Appurtenances	\$5.0 M	\$5.0 M	\$5.0 M	\$5.0 M		SA
26	Structure Maintenance	\$5.0 M	\$1.4 M	\$1.4 M	\$1.4 M		SA
27	Traffic Activities	\$5.0 M	\$4.0 M	\$4.0 M	\$4.0 M		SA
28	Sign and its Control	\$5.0 M	\$79.1 M	\$79.1 M	\$79.1 M		SA
29	Traffic Signals	\$5.0 M	\$69.5 M	\$69.5 M	\$69.5 M		SA
30	Maintenance, Management, and Buildings	\$5.0 M	\$17.3 M	\$17.3 M	\$17.3 M		SA
31	Planning and Scheduling	\$5.0 M	\$16.8 M	\$16.8 M	\$16.8 M		SA
32	Self-Corridor General Purpose Loans	\$5.0 M	\$5.0 M	\$5.0 M	\$5.0 M		SA
33	Projects	\$4.4 M	\$19.8 M	\$19.8 M	\$19.8 M		SA
34	Capital Equipment	\$8.4 M	\$23.8 M	\$23.8 M	\$23.8 M		SA
**65	Maintenance Reserve Fund	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		SA
35	Safety	\$9.8 M	\$14.8 M	\$14.8 M	\$14.8 M		
36	Strategic Safety Program	\$5.0 M	\$11.4 M	\$11.4 M	\$11.4 M		AVW / SA
37	Mobility	\$2.8 M	\$16.0 M	\$16.0 M	\$16.0 M		
38	Road Force Traffic Operations	\$2.0 M	\$14.0 M	\$14.0 M	\$14.0 M		SA
39	AVLIS Investments	\$0.8 M	\$2.0 M	\$2.0 M	\$2.0 M		AVW / SA
40	Maintenance Services	\$129.0 M	\$129.0 M	\$129.0 M	\$129.0 M		
41	Mobility	\$129.0 M	\$129.0 M	\$129.0 M	\$129.0 M		
42	Innovative Mobility Program	\$0.0 M	\$1.1 M	\$1.1 M	\$1.1 M		AVW / SA
43	Strategic Transit and Multimodal Projects	\$12.0 M	\$40.0 M	\$40.0 M	\$40.0 M		SA (20-21) / SA (22-24)
44	Rail Construction	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		SA
45	Aviation	\$5.0 M	\$8.1 M	\$8.1 M	\$8.1 M		SA (20-22) / State Rev
46	Subsidized Programs	\$167.7 M	\$228.6 M	\$228.6 M	\$228.6 M		
47	Aviation	\$167.7 M	\$228.6 M	\$228.6 M	\$228.6 M		
48	Aviation System Program	\$10.0 M	\$24.8 M	\$24.8 M	\$24.8 M		SA
49	Highways	\$165.4 M	\$198.3 M	\$198.3 M	\$198.3 M		
50	AVLIS	\$129.0 M	\$165.4 M	\$165.4 M	\$165.4 M		AVW / LOC
51	Construction Mitigation and Air Quality	\$14.4 M	\$10.7 M	\$10.7 M	\$10.7 M		AVW / LOC
52	Management Planning	\$0.0 M	\$9.2 M	\$9.2 M	\$9.2 M		AVW / FTA / LOC
53	AVLIS System Bridge Program	\$16.7 M	\$10.6 M	\$10.6 M	\$10.6 M		AVW / SA / LOC
54	State and National	\$116.0 M	\$78.0 M	\$78.0 M	\$78.0 M		
55	Construction Funds	\$2.0 M	\$1.6 M	\$1.6 M	\$1.6 M		AVW
56	Safe Routes to School	\$7.0 M	\$3.1 M	\$3.1 M	\$3.1 M		AVW
57	Transportation Alternatives Program	\$10.0 M	\$12.0 M	\$12.0 M	\$12.0 M		AVW / LOC
58	Research and Planning	\$75.0 M	\$67.7 M	\$67.7 M	\$67.7 M		AVLIS / LOC / SA (20-22)
59	Administrative Services Program	\$5.0 M	\$5.0 M	\$5.0 M	\$5.0 M		SA
60	Administrative & Agency Operations	\$17.3 M	\$16.8 M	\$16.8 M	\$16.8 M		
61	Agency Operations	\$12.4 M	\$10.9 M	\$10.9 M	\$10.9 M		AVW / SA / SB (20-22)
62	Administrative Services	\$5.0 M	\$17.7 M	\$17.7 M	\$17.7 M		SA
63	Project Services	\$0.0 M	\$1.4 M	\$1.4 M	\$1.4 M		SA
64	Direct Service	\$62.0 M	\$12.8 M	\$12.8 M	\$12.8 M		AVW / SA
**66	Direct Service	\$62.0 M	\$12.8 M	\$12.8 M	\$12.8 M		AVW / SA
67	Construction Reserve	\$10.0 M	\$10.0 M	\$10.0 M	\$10.0 M		
**68	Contingency Fund	\$26.7 M	\$0.0 M	\$0.0 M	\$0.0 M		AVW / SA
69	Reserve Fund	\$11.8 M	\$0.0 M	\$0.0 M	\$0.0 M		AVW / SA
70	Other Programs	\$17.0 M	\$2.0 M	\$2.0 M	\$2.0 M		
71	Safety Education	\$1.6 M	\$1.6 M	\$1.6 M	\$1.6 M		AVLIS / LOC
72	Planning and Research	\$5.0 M	\$1.7 M	\$1.7 M	\$1.7 M		AVW / SA
73	Water Infrastructure Bank	\$0.4 M	\$0.2 M	\$0.2 M	\$0.2 M		SA
68	TOTAL - LOC	\$1,019.3 M	\$1,110.2 M	\$1,110.2 M	\$1,110.2 M		

- Balanced using September 2020 revenue forecast which showed a (\$45.6) million deficit over pre-pandemic levels
- Flexible revenue allocated based on FY21 budget amounts with some adjustments to balance
- Inflexible revenue automatically adjusted based on FY22 revenue forecast
- Asset Management and Maintenance programs funded according to the FY22 Asset Management Planning Totals, approved by the TC in August 2017
- HPTA budget allocations updated and final balancing actions incorporated



FY 2021-22 Sources of Revenue

FY 2021-22 Sources



Total -
\$1,899,159,905



FY 2021-22 Uses of Revenue

FY 2021-22 Uses



Total -
\$1,899,159,905



Final Balancing Actions

- ❖ DAF incorporated final adjustments to the HPTE revenue forecast and budget, including the fee for service and other final balancing actions.
- ❖ Final deficit is \$2.8 M instead of \$8.4 M
- ❖ No program reductions needed to balance; staff will continue to closely monitor revenue into FY22
- ❖ We will use \$2.8 M (instead of \$4.2 M) of unallocated FY 2021 Supplemental STBG funds not allocated to the package of project and program investments approved by the TC in January 2021



To account for this in the FY22 Revenue Allocation Plan, DAF reduced the allocation for Debt Service (line 66) by \$2.8 million and the funds will be transferred from the TC Program Reserve Fund via FY21 budget amendment (see next slide).



Final Balancing Actions

To help balance the FY22 Final Budget, the eighth amendment to the FY21 budget transfers \$29.8 million from the TC Program Reserve Fund to the following lines:

- \$12.0 million to the Maintenance Reserve Fund (line 35)
 - The FY 2021-22 Final Budget allocates \$0 in new revenue
 - The plan is to use the existing balance in the TC Program Reserve Fund to address any emergencies or contingencies that occur during the course of the fiscal year.
- \$15.0 million to the Contingency Fund (line 68)
 - The FY 2021-22 Final Budget allocates \$0 in new revenue
 - The plan is to use the existing balance in the TC Program Reserve Fund to address any emergencies or contingencies that occur during the course of the fiscal year.
- \$2.8 million to Debt Service (line 66)
 - From the \$4.2 million in unallocated FY 2021 Supplemental STBG funds that were previously deposited into the TC Program Reserve Fund
 - The remaining \$1.8 million will be kept in the TC Program Reserve for future allocation.



FY21 Budget Amendment

FY 2020-21 Budget Amendment to Balance the FY 2021-22 Budget:

	FY21 Budget Amendment	FY22 Final Allocation
Maintenance Reserve (line 35)	\$12.0 M	\$0.0
Contingency Fund (line 68)	\$15.0 M	\$0.0
Debt Service (line 66)	\$2.8M	\$9.6 M
FY21 Transfer from TC Program Reserve Fund	\$29.8 M	

DAF anticipates that these funds will roll forward from FY21 and be available for expenditure in FY22. FY21 Estimated Roll Forwards have been updated to account for these changes.

After this transfer, the final remaining balance in the TC Program Reserve Fund will be \$27.6 M



Timeline and Next Steps

DAF will continue to address the following items for the FY 2021-22 Annual Budget:

- April 2021: The approved FY 2021-22 Final Annual Budget Allocation Plan will be submitted to the Governor's Office and legislature.



MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
DATE: MARCH 17, 2021
SUBJECT: FY 2020-21 BUDGET AMENDMENT

Purpose

To review the eighth amendment to the FY 2020-21 Annual Budget in accordance with Policy Directive (PD) 703.0.

Action

The Division of Accounting and Finance (DAF) is requesting Transportation (TC) review and approval of the eighth amendment to the FY 2020-21 Annual Budget. The eighth amendment consists of three items that require TC approval, described below, resulting in the reallocation of \$29.8 million from the TC Program Reserve Fund to the Maintenance Reserve Fund, Contingency Fund, and Debt Service to balance the FY 2021-22 Final Annual Budget Allocation Plan to forecasted revenue.

FY 2021-22 Final Annual Budget Allocation Plan

Based on the FY 2020-21 1st quarter revenue forecast, the Department projected a \$45.6 million shortfall for FY 2021-22 due to the COVID-19 pandemic and related economic recession. The Department incorporated various adjustments to balance the budget, including reductions to cost center budgets and one-time reductions to program pools. The balancing plan also includes using \$29.8 million from the existing balance in the TC Program Reserve Fund to provide the funding needed for certain activities in FY 2021-22 without allocating new revenue. This budget amendment is submitted to complement the FY 2021-22 Final Annual Budget Allocation Plan by completing the transfers from the TC Program Reserve Fund now, during FY 2020-21, with the expectation that funds will roll forward and be available for expenditure in FY 2021-22.

The eighth amendment to the FY 2020-21 budget transfers \$29.8 million from the TC Program Reserve Fund to the following lines in the FY 2020-21 Budget:

- \$12.0 million to the Maintenance Reserve Fund (line 35) - The FY 2021-22 Budget does not allocate additional revenue to the Maintenance Reserve Fund. Instead, the Department indicated that it plans to use existing funds in the TC Program Reserve Fund to address any emergencies or other contingencies that occur during the course of the fiscal year.
- \$15.0 million to the Contingency Fund (line 68) - Same as above. The FY 2021-22 Budget does not allocate additional revenue to the TC Contingency Fund. The plan is to use the existing balance in the TC Program Reserve Fund to address any emergencies or contingencies that occur during the course of the fiscal year.
- \$2.8 million to Debt Service (line 66) - This is from a portion of the \$4.2 million in FY 2021 Supplemental STBG funds that were not allocated to the package of CDOT project and program investments approved by the TC in January 2021. The funds were previously deposited into the TC Program Reserve Fund and the remaining \$1.8 million will be kept in the TC Program Reserve Fund for future allocation.

The current balance of the TC Program Reserve Fund is \$57.4 million. After accounting for the requested transfer above, the remaining balance in the Fund will be \$27.6 million. Once Year 3 of SB267 COPs are issued, the \$19.5 million loan to Region 2 for the SH 21 and Research Parkway

Interchange Project will be repaid, resulting in a balance of \$47.1 million. The Department is confident that this level of reserve is sufficient to address emergencies and unforeseen contingencies through FY 2021-22.

Options and Recommendation

1. Approve proposed Budget Amendment (see proposed resolution #9) -- STAFF RECOMMENDATION
2. Approve a portion of the proposed budget amendment.
3. Request additional information and defer action to a subsequent month.

Attachments

Attachment A - Amended FY 2020-21 Annual Budget

Attachment A: FY 2020-21 CDOT AMENDED ANNUAL BUDGET

Line	Budget Category / Program	Rollforward from FY19-20	FY 2020-21 Allocation Plan	Approved TC Amendments	Proposed TC Amendments	EMT and Staff Approved Adjustments	Total FY21 Program Budget Available including Changes	Directed By	Funding Source
1	COLORADO DEPARTMENT OF TRANSPORTATION								
2	Capital Construction	\$726.0 M	\$973.6 M	-\$47.6 M	\$0.0 M	\$115.1 M	\$1,767.1 M		
3	Asset Management	\$98.0 M	\$325.2 M	\$1.0 M	\$0.0 M	\$2.0 M	\$426.2 M		
4	Surface Treatment	\$24.7 M	\$223.2 M	\$0.0 M	\$0.0 M	\$1.2 M	\$249.0 M	TC	FHWA / SH / SB 09-108
5	Structures	\$2.2 M	\$51.8 M	\$0.0 M	\$0.0 M	-\$0.2 M	\$53.9 M	TC	FHWA / SH / SB 09-108
6	System Operations-AM	\$1.2 M	\$31.4 M	\$1.0 M	\$0.0 M	\$0.8 M	\$34.3 M	TC	FHWA / SH
7	Geohazards Mitigation	\$0.3 M	\$12.3 M	\$0.0 M	\$0.0 M	\$0.0 M	\$12.5 M	TC	SB 09-108
8	Permanent Water Quality Mitigation	\$6.2 M	\$6.5 M	\$0.0 M	\$0.0 M	\$0.3 M	\$13.0 M	TC	FHWA / SH
9	Emergency Relief	\$63.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$63.4 M	FR	FHWA
10	Safety	\$13.7 M	\$127.6 M	-\$7.7 M	\$0.0 M	\$2.4 M	\$136.1 M		
11	Highway Safety Improvement Program	\$4.4 M	\$32.8 M	\$0.0 M	\$0.0 M	\$0.4 M	\$37.7 M	FR	FHWA / SH
12	Railway-Highway Crossings Program	\$0.0 M	\$3.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$3.6 M	FR	FHWA / SH
13	Hot Spots	\$0.1 M	\$2.2 M	\$0.0 M	\$0.0 M	-\$0.1 M	\$2.2 M	TC	FHWA / SH
14	FASTER Safety	\$9.2 M	\$67.6 M	-\$7.7 M	\$0.0 M	\$2.1 M	\$71.2 M	TC	SB 09-108
15	ADA Compliance	\$0.0 M	\$21.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$21.4 M	TC	FHWA / SH
16	Mobility	\$614.3 M	\$520.8 M	-\$41.0 M	\$0.0 M	\$110.7 M	\$1,204.8 M		
17	Regional Priority Program	\$0.0 M	\$48.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$48.4 M	TC	FHWA / SH
18	Strategic Projects	\$573.9 M	\$450.0 M	-\$41.0 M	\$0.0 M	\$111.4 M	\$1,094.3 M	SL	SB 17-267 / SB 19-262
19	National Highway Freight Program	\$40.5 M	\$22.4 M	\$0.0 M	\$0.0 M	-\$0.7 M	\$62.2 M	FR	FHWA / SH
20	Maintenance and Operations	\$12.2 M	\$368.8 M	\$3.4 M	\$12.0 M	-\$5.6 M	\$387.9 M		
21	Asset Management	\$7.7 M	\$332.9 M	\$5.5 M	\$12.0 M	-\$3.7 M	\$351.5 M		
22	Maintenance Program Areas	\$0.0 M	\$265.2 M	\$2.0 M	\$0.0 M	\$0.0 M	\$267.2 M		
23	Roadway Surface	\$0.0 M	\$41.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$41.4 M	TC	SH
24	Roadside Facilities	\$0.0 M	\$21.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$21.8 M	TC	SH
25	Roadside Appearance	\$0.0 M	\$10.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$10.7 M	TC	SH
26	Structure Maintenance	\$0.0 M	\$4.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$4.5 M	TC	SH
27	Tunnel Activities	\$0.0 M	\$3.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$3.4 M	TC	SH
28	Snow and Ice Control	\$0.0 M	\$78.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$78.7 M	TC	SH
29	Traffic Services	\$0.0 M	\$70.3 M	\$2.0 M	\$0.0 M	\$0.0 M	\$72.3 M	TC	SH
30	Materials, Equipment, and Buildings	\$0.0 M	\$16.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$16.4 M	TC	SH
31	Planning and Scheduling	\$0.0 M	\$18.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$18.1 M	TC	SH
32	Toll Corridor General Purpose Lanes	\$0.0 M	\$2.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$2.9 M	TC	SH
33	Property	\$0.1 M	\$29.3 M	\$0.5 M	\$0.0 M	\$0.6 M	\$30.5 M	TC	SH
34	Capital Equipment	\$7.5 M	\$23.5 M	\$1.0 M	\$0.0 M	\$0.9 M	\$32.9 M	TC	SH
**35	Maintenance Reserve Fund	\$0.0 M	\$12.0 M	\$2.0 M	\$12.0 M	-\$5.2 M	\$20.8 M	TC	SH
36	Safety	\$1.3 M	\$11.4 M	-\$1.6 M	\$0.0 M	-\$4.5 M	\$6.7 M		
37	Strategic Safety Program	\$1.3 M	\$11.4 M	-\$1.6 M	\$0.0 M	-\$4.5 M	\$6.7 M	TC	FHWA / SH
38	Mobility	\$3.2 M	\$24.6 M	-\$0.6 M	\$0.0 M	\$2.6 M	\$29.8 M		
39	Real-Time Traffic Operations	\$0.0 M	\$14.6 M	-\$0.6 M	\$0.0 M	-\$0.3 M	\$13.7 M	TC	SH
40	ITS Investments	\$3.2 M	\$10.0 M	\$0.0 M	\$0.0 M	\$2.9 M	\$16.1 M	TC	FHWA / SH
41	Multimodal Services	\$119.1 M	\$70.1 M	-\$0.8 M	\$0.0 M	\$12.1 M	\$200.5 M		
42	Mobility	\$119.1 M	\$70.1 M	-\$0.8 M	\$0.0 M	\$12.1 M	\$200.5 M		
43	Innovative Mobility Programs	\$7.5 M	\$11.1 M	\$0.0 M	\$0.0 M	-\$1.0 M	\$17.6 M	TC	FHWA / SH
***44	Strategic Transit and Multimodal Projects	\$101.4 M	\$50.0 M	\$0.0 M	\$0.0 M	\$12.4 M	\$163.9 M	SL	SB 17-267
****45	Rail Commission	\$1.1 M	\$0.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.2 M	SL	SL
46	Bustang	\$9.1 M	\$8.9 M	-\$0.8 M	\$0.0 M	\$0.7 M	\$17.8 M	TC	SB 09-108 / Fare Rev.
47	Suballocated Programs	\$463.3 M	\$224.1 M	\$99.8 M	\$0.0 M	\$28.6 M	\$815.7 M		
48	Aeronautics	\$25.7 M	\$31.8 M	\$0.0 M	\$0.0 M	-\$7.9 M	\$49.6 M		
49	Aviation System Programs	\$25.7 M	\$31.8 M	\$0.0 M	\$0.0 M	-\$7.9 M	\$49.6 M	AB	SA
50	Highway	\$235.7 M	\$125.7 M	\$21.3 M	\$0.0 M	\$36.0 M	\$418.7 M		
51	STP-Metro	\$158.2 M	\$55.7 M	\$21.3 M	\$0.0 M	\$47.0 M	\$282.2 M	FR	FHWA / LOC
52	Congestion Mitigation and Air Quality	\$60.3 M	\$50.5 M	\$0.0 M	\$0.0 M	-\$11.2 M	\$99.6 M	FR	FHWA / LOC
53	Metropolitan Planning	\$1.4 M	\$9.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$10.6 M	FR	FHWA / FTA / LOC
54	Off-System Bridge Program	\$15.8 M	\$10.5 M	\$0.0 M	\$0.0 M	\$0.2 M	\$26.4 M	TC / FR	FHWA / SH / LOC
55	Transit and Multimodal	\$201.9 M	\$66.6 M	\$78.5 M	\$0.0 M	\$0.5 M	\$347.4 M		
56	Recreational Trails	\$1.9 M	\$1.6 M	\$0.0 M	\$0.0 M	-\$0.4 M	\$3.0 M	FR	FHWA
57	Safe Routes to School	\$10.0 M	\$3.1 M	\$0.0 M	\$0.0 M	-\$0.3 M	\$12.9 M	TC	FHWA
58	Transportation Alternatives Program	\$29.7 M	\$12.3 M	\$0.0 M	\$0.0 M	-\$0.6 M	\$41.4 M	FR	FHWA / LOC
59	Transit Grant Programs	\$81.1 M	\$49.6 M	\$78.5 M	\$0.0 M	\$1.5 M	\$210.7 M	FR / SL / TC	FTA / LOC / SB 09-108
****60	Multimodal Options Program	\$79.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.3 M	\$79.5 M	TC/SL	SB 19-125
61	Administration & Agency Operations	\$22.6 M	\$100.9 M	\$9.3 M	\$0.0 M	-\$16.8 M	\$116.0 M		
62	Agency Operations	\$22.1 M	\$62.6 M	\$9.3 M	\$0.0 M	-\$16.7 M	\$77.4 M	TC / AB	FHWA / SH / SA / SB 09-108
63	Administration	\$0.0 M	\$35.7 M	\$0.0 M	\$0.0 M	-\$0.1 M	\$35.5 M	SL	SH
64	Project Initiatives	\$0.5 M	\$2.6 M	\$0.0 M	\$0.0 M	\$1.0 M	\$4.1 M	TC	SH
65	Debt Service	\$145.5 M	\$62.8 M	\$102.5 M	\$2.8 M	-\$50.1 M	\$263.5 M		
66	Debt Service	\$145.5 M	\$62.8 M	\$102.5 M	\$2.8 M	-\$50.1 M	\$263.5 M	DS	FHWA / SH
67	Contingency Reserve	\$65.2 M	\$15.0 M	-\$62.1 M	-\$14.8 M	\$111.3 M	\$114.6 M		
68	Contingency Fund	\$31.5 M	\$15.0 M	\$0.0 M	\$15.0 M	\$1.4 M	\$62.9 M	TC	FHWA / SH
69	Reserve Fund	\$33.7 M	\$0.0 M	-\$62.1 M	-\$29.8 M	\$109.9 M	\$51.7 M	TC	FHWA / SH
70	Other Programs	\$43.7 M	\$25.1 M	\$0.6 M	\$0.0 M	\$1.3 M	\$70.7 M		
71	Safety Education	\$10.3 M	\$13.0 M	\$0.0 M	\$0.0 M	\$1.4 M	\$24.7 M	TC/FR	NHTSA / SSE
72	Planning and Research	\$7.3 M	\$11.7 M	\$0.6 M	\$0.0 M	-\$0.8 M	\$18.8 M	FR	FHWA / SH
73	State Infrastructure Bank	\$26.1 M	\$0.4 M	\$0.0 M	\$0.0 M	\$0.7 M	\$27.2 M	TC	SIB
74	TOTAL - CDOT	\$1,597.5 M	\$1,840.3 M	\$105.8 M	\$0.0 M	\$183.9 M	\$3,727.6 M		

Key to Acronyms:
 TC = Transportation Commission
 FR = Federal
 SL = State Legislature
 AB = Aeronautics Board
 SH = State Highway
 SIB = State Infrastructure Bank
 LOC = Local
 SB = Senate Bill
 SA = State Aviation

76 COLORADO BRIDGE ENTERPRISE								
77	Capital Construction	\$86.6 M	\$100.2 M	\$0.0 M	\$0.0 M	\$0.9 M	\$201.3 M	
78	Asset Management	\$86.6 M	\$100.2 M	\$0.0 M	\$0.0 M	\$0.9 M	\$201.3 M	
79	Bridge Enterprise Projects-CBE	\$86.6 M	\$100.2 M	\$0.0 M	\$0.0 M	\$0.9 M	\$101.1 M	BEB SB 09-108
80	Maintenance and Operations	\$0.9 M	\$0.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.0 M	
81	Asset Management	\$0.9 M	\$0.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.0 M	
82	Maintenance and Preservation-CBE	\$0.9 M	\$0.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.5 M	BEB SB 09-108
83	Administration & Agency Operations	\$2.8 M	\$2.0 M	-\$0.1 M	\$0.0 M	\$0.0 M	\$3.9 M	
84	Agency Operations-CBE	\$2.8 M	\$2.0 M	-\$0.1 M	\$0.0 M	\$0.0 M	\$1.9 M	BEB SB 09-108
85	Debt Service	\$0.0 M	\$18.2 M	\$0.0 M	\$0.0 M	-\$18.2 M	\$18.2 M	
86	Debt Service-CBE	\$0.0 M	\$18.2 M	\$0.0 M	\$0.0 M	-\$18.2 M	\$0.0 M	BEB FHWA / SH
87	TOTAL - BRIDGE ENTERPRISE	\$90.3 M	\$120.9 M	-\$0.1 M	\$0.0 M	-\$17.4 M	\$193.8 M	

88 HIGH PERFORMANCE TRANSPORTATION ENTERPRISE								
89	Maintenance and Operations	\$52.3 M	\$17.0 M	\$10.3 M	\$0.0 M	\$6.1 M	\$44.4 M	
90	Express Lanes Operations-HPTE	\$52.3 M	\$17.0 M	\$10.3 M	\$0.0 M	\$6.1 M	\$33.4 M	HPTEB Tolls / Managed Lanes Revenue
91	Administration & Agency Operations	\$5.1 M	\$5.6 M	\$0.0 M	\$0.0 M	\$0.8 M	\$12.0 M	
92	Agency Operations-HPTE	\$5.1 M	\$5.6 M	\$0.0 M	\$0.0 M	\$0.8 M	\$6.4 M	HPTEB Fee for Service
93	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	
94	Debt Service-HPTE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	HPTEB Fee for Service
95	TOTAL - HIGH PERFORMANCE TRANSPORTATION ENTERPRISE	\$57.4 M	\$22.6 M	\$10.3 M	\$0.0 M	\$6.9 M	\$97.2 M	
96	TOTAL - CDOT AND ENTERPRISES	\$1,745.2 M	\$1,983.9 M	\$116.0 M	\$0.0 M	\$173.4 M	\$4,018.5 M	

*Roll forward budget is budget from a prior year that hasn't been committed to a project or expended from a cost center prior to the close of the fiscal year. Estimated Roll forward budget will be incorporated prior to finalizing the FY 2021 budget, and updated after the close of FY 2020

** \$10M of the FY21 Maintenance Reserve Final Allocation Plan budget is specifically allocated for Snow and Ice Control

***SB 17-267 directed the State Treasurer to execute lease-purchase agreements on existing state facilities to generate revenue for priority transportation projects. At least 10 percent of these proceeds must be used for transit projects. Of the \$50 million in estimated revenue for transit projects, the department anticipates spending \$2.4 million on Administration, \$27.6 million on the construction of bus and pedestrian facilities, and \$20.0 million on rolling stock.

****SB 18-001 appropriated \$2.5 million to the Southwest Chief and Front Range Rail Commission. Pursuant to SB 19-125, this funding is available until the close of FY 2020-21.

*****SB 18-001 created the Multimodal Transportation Options Fund, and allocated \$71.75 million to the fund in FY 2018-19 and \$22.5 million to the fund in FY 2019-20. This funding is annually appropriated by the General Assembly. The FY 2018-19 appropriation is available until the close of FY 2022-23 pursuant to SB 19-125, and the FY 2019-20 appropriation is available until the close of FY 2023-24 pursuant to SB 19-207. Of the total funding, the department will spend approximately \$6 million on administration and operating costs, approximately \$14 million for CDOT bus purchase and facility construction, and approximately \$74 million will be passed through to local agencies for rolling stock purchases.



DATE: March 17, 2021
TO: Transportation Commission
FROM: Rebecca White, Director, Division of Transportation Development
Kay Kelly, Director, Office of Innovative Mobility
SUBJECT: Senate Bill 267 Year 3 Project Options

Purpose

Last month, staff provided a recap of the Senate Bill 17-267 (SB 267), Senate Bill 18-001 (SB 1), Senate Bill 19-262 (SB 262) funding decisions and fluctuations, and projects funded to date in Years 1 and 2 along with federal stimulus funding. This memorandum builds onto the information presented last month and provides an overview of where we are in terms of regional equity, and presents project options for SB 267 Year 3 funding.

Action

No action is required.

Background

In November 2019, the TC approved a \$1.6 billion list of highway projects for funding in FYs 2020-2022. This funding supplemented previous projects approved by the TC in November 2017 and July 2018 for FYs 18-19 Senate Bill funding and reflected the expected issuance of SB267 funding through FY22. In December 2019, the TC approved a strategic transit capital projects list totaling \$192 million. This transit list was expanded in March, April, and August 2020 when thirteen additional transit projects were identified and authorized by the TC.

Due to COVID-19's impact on the state's economy, CDOT had to scale back or defer some projects. These discussions were held with the TC beginning in the spring/summer of 2020, and concluded with add back funding scenarios. Financial circumstances changed again in late 2020 as Congress allocated stimulus funding to transportation and in January of 2021 the TC met to allocate approximately \$134M in new funding.

The constant throughout these fluctuations has been our steady delivery of the 10-year plan while maintaining regional equity and getting projects out the door to help the economy. During the February meeting, staff presented the most recent snapshot of the projects we are delivering projects with SB years 1 and 2 along with federal stimulus funding. The goal of this workshop is to summarize what projects CDOT staff is recommending for year 3 of SB267.

Details

At the March meeting, CDOT staff will present project proposals for SB 267 Year 3 funds. The proposals remain consistent with the 10-Year Plan strategic pipeline of projects and "add back" projects previously approved by the Transportation Commission that were postponed. Since the exact Year 3 dollar amount is uncertain, staff has assumed a ~\$500 million year 3 funding scenario for highway projects.

On the transit side, projects will generally be prioritized considering current project status (i.e., in planning, design, or construction phase), availability of matching funds/awarded grants, project readiness, and regional equity. Additional considerations include 1) restoring funding to approved projects which were reduced when the four-year program was scaled back to Years 1 & 2 funding only, 2) installation of electric vehicle charging stations and micro mobility options at mobility hubs and transit facilities, 3) adding Bustang and Outrider bus stops, shelters and signs to locations which were not yet identified in December 2019 and, 4) addressing scope, schedule and/or budget revisions to approved projects.

Timeline

March:

Statewide Transportation Advisory Committee

Transit and Rail Advisory Committee

Transportation Commission Workshop

April / May:

Statewide Transportation Advisory Committee Year 3 Recommendation

Transit and Rail Advisory Committee Year 3 Recommendation

Transportation Commission Approval of Year 3 List in anticipation of the issuance of Year 3 COPs (tentative)

Attachments

Presentation

Link to project fact sheets:

https://drive.google.com/drive/folders/11r2IfCL7FLaHEGzh5cmZJiSjxQ_cfXpP



SB 267 Year 3 Project Options March 2021



In February, staff provided a recap of the Senate Bill 267 funding decisions and fluctuations, and projects funded to date in Years 1-2 + stimulus.

Today's meeting will pick up where we left off to discuss:

- SB 267 Year 3 Project Options (Highway + Transit)
- Regional Equity
- Next Steps

As the total amount of funding available from the third issuance of COPs is still to be determined, this presentation contemplates one scenario of approximately \$500M. Staff will return to TC with additional project options once the full amount of funding is known.



Equity Considerations - Highway

- Ensuring regional equity over the 4-year SB267 funding horizon has been a guiding principle as dollars have come in and expected allocations have changed.
 - New stimulus funding has, to date, been held separate from these calculations.

4-Year Equity Target		Equity Thru Year 2		Year 3 Requests		Equity Thru Year 3	
Region	Region %	Region	Region %	Region	Region \$	Region	Region %
1	34.23%	1	31.04% ↓	1	\$217,400,000	1	33.47%
2	18.97%	2	12.83% ↓	2	\$146,365,321	2	18.68%
3	15.07%	3	13.41% ↓	3	\$96,455,938	3	14.84%
4	23.87%	4	34.60% ↑	4	\$9,284,441	4	25.27%
5	7.86%	5	8.12%	5	\$35,494,300	5	7.74%
TOTAL	100%	TOTAL	100%	TOTAL	\$505,000,000	TOTAL	100%

- Year 3 Requests assumes a ~\$500 M Year 3 funding scenario for highway projects.



Equity Considerations - Transit

4-Year Equity Target		Equity Thru Year 2		Year 3 Requests		Equity Thru Year 3	
Region	Region %	Region	Region %	Region	Region \$	Region	Region %
1	44.33%	1	44.65%	1	\$17,605,000	1	42.73%
2	17.04%	2	9.35% ↓	2	\$11,510,000	2	14.38%
3	12.84%	3	14.05% ↑	3	\$9,865,000	3	16.45%
4	21.20%	4	25.41% ↑	4	\$5,625,000	4	21.27%
5	4.59%	5	6.55% ↑	5	\$1,000,000	5	5.17%
TOTAL	100%	TOTAL	100%	TOTAL	\$45,605,000	TOTAL	100%

- Transit receives 10% of all SB 267 funds for Strategic Transit Projects.
- The approved 4-Year Equity Target is based on the Transit Distribution Formula to ensure statewide equity, across all four years, in the distribution of SB funding. Transit distribution follows Region/TPR Equity as established with the Transit formula.



SB Year 3 Project Options

Region 1

Project		Year 3 Request	Project Type	Pipeline Year	Planning Project ID
Highway and Transit - Region 1					
I-70	I-70 West: Floyd Hill (pkg 0 and pkg1)	\$135,000,000	Capital	1-4	0004
	I-70 Corridor - West Metro Bridges (Ward Rd)	\$33,400,000	Capital	1-4	0087
	Idaho Springs Mobility Hub	\$4,130,000	Transit Capital	1-4	2716
I-25	Lone Tree Mobility Hub	\$8,000,000	Transit Capital	1-4	2744
	I-25 and SH 7 Interchange Mobility Hub	\$1,500,000	Transit Preconstruction	5-10	2694
	Castle Rock Mobility Hub	\$300,000	Transit Preconstruction	1-4	2714
I-270	I-270: Improvements and Congestion Relief from I-76 to I-70	\$30,000,000	Capital	1-4	0002



SB Year 3 Project Options

Region 1

Project		Year 3 Request	Project Type	Pipeline Year	Planning Project ID
Highway and Transit - Region 1					
Non Corridor Specific	Bustang Fleet Purchases	\$3,175,000	Transit Capital	1-4	2718
	Bustang Heavy Maintenance Facility	\$500,000	Transit Preconstruction	1-4	2715
	Years 5-10 Preconstruction (Projects receiving precon funding include next West Metro Bridge(s), Kings Valley, Bottleneck, Kinney Run Wildlife, US 85 Dan to Mead, I-70 escape ramps, I-25@SH7 (Interim Transit), I-70 Vasquez @ 60th, Multiple Grade Sep Trails, I-70 Climbing Lane, EJMT Maintenance as funding allows.)	\$19,000,000	Preconstruction	5-10	Multiple



SB Year 3 Project Options

Region 2

Project		Year 3 Request	Project Type	Pipeline Year	Planning Project ID
Highway and Transit - Region 2					
I-25	I-25 Through Pueblo New Freeway	\$12,000,000	Capital	1-4	0014
	I-25 Raton Pass Phase 2- Other Safety Improvements & New State Park Access	\$1,000,000	Capital	1-4	0013
	Dillon Drive Interchange - Frontage Road Round-a-bout	\$1,500,000	Capital	5-10	2565
	North Pueblo Mobility Hub	\$3,900,000	Transit Capital	1-4	2723
	South Central Storage and Maintenance Facility	\$1,730,000	Transit Capital	1-4	1270
	Southwest Chief Track Improvements - CRISI Grant Match	\$1,000,000	Transit Capital	1-4	2734
	Woodmen Road Mobility Hub	\$600,000	Transit Preconstruction	1-4	2720
	Monument Park-n-Ride	\$100,000	Transit Preconstruction	1-4	2721



SB Year 3 Project Options

Region 2

Project	Year 3 Request	Project Type	Pipeline Year	Planning Project ID	
Highway and Transit - Region 2					
SH 21	SH 21 and Research Parkway Interchange	\$19,500,000	Capital	1-4	0011
SH 115	SH 115 - Safety and Paving improvements from MM 20-39	\$42,000,000	Capital	1-4	0018
US 287	US 287 (Park Street South) - Lamar Downtown PCCP (Phase 2)	\$13,000,000	Capital	1-4	0010
SH 12	SH 12 PEL Implementation- Shoulder Widening (Southern Mountain Loop Trail)	\$4,000,000	Capital	5-10	1039
US 285	Fairplay Mobility Hub	\$500,000	Transit Preconstruction	1-4	1084
Non Corridor Specific	Pueblo Administrative and Maintenance Facility - 5339(b) Grant Match and additional funds (Relocation and construction of facility for Pueblo Transit. Also for use by Bustang/Outrider and SRDA.)	\$2,180,000	Transit Capital	N/A	N/A
	Colorado Springs Downtown Transit Center	\$1,500,000	Transit Capital	1-4	2719
	TBD: Region 2 will continue to consider final project needs pending final premium amounts.	\$10,000,000		1-4; 5-10	



SB Year 3 Project Options

Region 2

Project	Year 3 Request	Project Type	Pipeline Year
Rural Paving - Region 2			
SH 96 near Eads to Sheridan Lake	\$21,412,500	Rural Paving	1-4
SH 194A Surface Treatment and Drainage Improvements	\$5,982,225	Rural Paving	1-4
SH 67 from SH 96 to Florence	\$5,775,000	Rural Paving	1-4
SH 160 from SH 12 to La Veta Pass	\$9,902,126	Rural Paving	1-4



SB Year 3 Project Options

Region 3

Project		Year 3 Request	Project Type	Pipeline Year	Planning Project ID
Highway and Transit - Region 3					
I-70	I-70B East of 1st to 15th Street	\$7,885,938	Capital	1-4	0041
	I-70 Auxiliary Lane East Frisco to Silverthorne	\$25,000,000	Capital	1-4	0043
I-70 B	Grand Junction Mobility Hub (Grant application and preconstruction for a mobility hub in downtown Grand Junction)	\$500,000	Transit Preconstruction	N/A	N/A
SH 92	SH 92 Rogers Mesa to Hotchkiss	\$7,000,000	Capital	1-4	0039
US 550	US 550 Montrose to Ouray County Line Safety Improvements	\$5,250,000	Capital	1-4	0032
US 50	Intersection Improvements at US 50/550	\$250,000	Capital	1-4	0040
US 6	US 6 Fruita to Palisade Safety Improvements - 20 Road Intersection Road	\$6,400,000	Capital	1-4	0031
	US 6 Fruita to Palisade Safety Improvements - Clifton Roundabout	\$16,450,000	Capital	1-4	0031
	US 6 Clifton to Palisade Safety Study	\$1,500,000	Capital	1-4	0031



SB Year 3 Project Options

Region 3

Project	Year 3 Request	Project Type	Pipeline Year	Planning Project ID	
Highway and Transit - Region 3					
SH 135	Gunnison Valley RTA Storage Facility (Previously known as Crested Butte Storage Facility)	\$900,000	Transit Capital	1-4	1110
Non Corridor Specific	Snowmass Transit Center	\$4,500,000	Transit Capital	5-10	1231
	Montrose Multimodal Transit Facility (All Points Transit) (Multimodal center in Montrose serving All Points Transit, San Miguel Authority for Regional Transportation, and Outrider. Funds were repurposed from Western Slope Storage and Maintenance Facility project.)	\$2,985,000	Transit Capital	1-4	N/A
	Region 3 Outrider Storage in Montrose (Storage for 2 to 4 Outrider buses in a Region 3 Maintenance Yard. Funds were repurposed from Western Slope Storage and Maintenance Facility project.)	\$500,000	Transit Capital	1-4	N/A
	Outrider Improvements at Steamboat Springs, Milner, Hayden and Craig	\$320,000	Transit Capital	5-10	1032
	Outrider Improvements at Winter Park and Tabernash	\$160,000	Transit Capital	5-10	1032



SB Year 3 Project Options

Region 3

Project	Year 3 Request	Project Type	Pipeline Year
Rural Paving - Region 3			
SH 114 Parlin West & CO 114 Resurfacing and Shoulders	\$4,200,000	Rural Paving	1-4
SH 139 Dinosaur Diamond	\$2,115,000	Rural Paving	1-4
SH 139 Douglas Pass North	\$8,305,000	Rural Paving	1-4
CO 149 Resurfacing and Shoulders North of Creede & SH 149 Lake City North	\$12,100,000	Rural Paving	1-4



SB Year 3 Project Options

Region 4

Project		Year 3 Request	Project Type	Pipeline Year	Planning Project ID
Highway and Transit - Region 4					
I-25	Firestone-Longmont Mobility Hub Access Improvements (Safety improvement. Full movement signalized intersection to allow for left turns out of the park-n-ride.)	\$2,000,000	Transit Capital	N/A	N/A
	Firestone-Longmont Mobility Hub - Phase 2 (ROW)	\$1,000,000	Transit Preconstruction	1-4	2732
	Berthoud Mobility Hub	\$1,000,000	Transit Capital	1-4	2729
	Centerra-Loveland Mobility Hub	\$500,000	Transit Capital	1-4	2742
	Harmony Park-n-Ride Expansion	\$500,000	Transit Preconstruction	1-4	2733
Non Corridor Specific	Preconstruction (Preconstruction will go to SH 71 Corridor Improvements & SH 385 Corridor Improvements & SH 119 Safety and Mobility Improvements)	\$1,500,000	Preconstruction	1-4 & 5-10	Multiple
	Bustang Fleet Purchases	\$625,000	Transit Capital	1-4	2736



SB Year 3 Project Options

Region 4

Project	Year 3 Request	Project Type	Pipeline Year
Rural Paving - Region 4			
SH 71 Corridor Improvements (Climbing Lanes)	\$6,000,000	Rural Paving	5-10
SH 138 Sterling North from MP 3.0 to MP 13.5	\$1,750,000	Rural Paving	1-4



SB Year 3 Project Options

Region 5

Project	Year 3 Request	Project Type	Pipeline Year	Planning Project ID	
Highway and Transit - Region 5					
US 50	Salida Transit Capital Improvements (Two bus stops on US 50 with safe pedestrian crossings and ADA walkway improvements)	\$920,000	Transit Capital	N/A	N/A
US 285	Poncha Springs Outrider Improvements (Improvements to an Outrider stop in Poncha Springs. Funds were repurposed from withdrawn Poncha Springs Welcome Center Improvements project.)	\$80,000	Transit Capital	1-4	1319
Non Corridor Specific	Preconstruction funding (Projects receiving precon funding include US 285 Safety and Mobility Improvements between Center and Saguache, US 160 Elmore’s Corner East, Pagosa Springs Main Street Reconstruction and Multimodal Improvements, US 24 between Buena Vista and Granite Rural Paving, SH 17 West of Antonito Rural Paving, SH 151 between Ignacio and Arboles Rural Paving, and SH 172 between New Mexico to Ignacio as funding allows.)	\$1,778,300	Capital / Rural Paving	5-10	Multiple



SB Year 3 Project Options

Region 5

Project	Year 3 Request	Project Type	Pipeline Year
Rural Paving - Region 5			
US 160 MP 0-8 Aztec Creek Resurfacing	\$14,000,000	Rural Paving	1-4
US 550 Billy Creek Resurfacing, Wildlife Underpass	\$3,700,000	Rural Paving	1-4
CO 149 Resurfacing and Shoulders North of Creede & SH 149 Lake City North	\$16,016,000	Rural Paving	1-4



April/ May:

- Statewide Transportation Advisory Committee Year 3 Recommendation
- Transit and Rail Advisory Committee Year 3 Recommendation
- Transportation Commission Approval of Year 3 List in anticipation of the issuance of Year 3 COPs (tentative)



COLORADO
Department of Transportation

Division of Transportation Development
2829 W. Howard Place
Denver, CO 80204-2305

MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: Rebecca White, Director, Division of Transportation Development
Molly Bly, Program Manager, Revitalizing Main Streets Grant Program
DATE: March 17, 2021
SUBJECT: Revitalizing Main Streets

Purpose

To brief the Commission on plans to use \$30M in new state stimulus funding approved by the state legislature (SB-110).

Action

Staff is seeking Commission support via a Resolution to utilize these dollars by re-launching the Revitalizing Main Streets grant program. This re-launch would incorporate the safety, active transportation, and COVID resiliency components of current grants while applying lessons learned from the past few months of implementation.

Background

Earlier this year, Governor Polis' issued a "Build Back Stronger" budget proposal which included continued funding support for the Revitalizing Main Streets and Safer Main Streets grant programs. In March, the state legislature approved \$30M for these programs. Funding will be allocated to the state highway fund.

Both of these programs are currently being administered by CDOT and have already funded some great projects. However, this new funding provides an opportunity to "relaunch" this program under the common umbrella of Revitalizing Main Streets.

Staff will brief the Commission on the plans for this re-launch, including proposed evaluation criteria, funding amounts, and timelines.

Next Steps

Should Commission support moving forward with this program, staff would plan to provide periodic updates as the program progresses.

Attachments

Powerpoint presentation: Revitalizing Main Streets

Proposed Resolution: *Approval of Department's Implementation of SB-110 (State Stimulus Funding) for the "Revitalizing Main Streets Grant Program"*



COLORADO

Department of Transportation

Revitalizing Main Streets March 2021



Funding Overview

- Governor Polis’ “Build Back Stronger” budget proposal included continued funding support for the Revitalizing Main Streets and Safer Main Streets grant programs.
 - Revitalizing Main Streets was originally funded with MMOF dollars and to date has awarded 71 grants to communities across the state to help adjust transportation infrastructure in response to COVID.
 - Safer Main Streets was originally funded with SB267 and state/DRCOG STBG dollars. The program was limited to the DRCOG region and focused on reducing bike and pedestrian injuries/fatalities along busy urban arterials.
- Earlier this month, the state legislature approved \$30M for these programs. Funding will be allocated to the state highway fund.



A Re-Launch Opportunity

CDOT proposes using funds to relaunch these grant programs under the single banner of Revitalizing Main Streets.

A minimum of \$8M would be allocated via small grants (\$150k or under) to projects that help communities to implement COVID mitigation measures and make temporary and permanent infrastructure improvements.

- The current program has approximately \$900,000 remaining.
- Overall emphasis and rolling application process would remain the same.

Approximately \$22M would be distributed via large grants (up to \$2M) for projects that improve safety and increase active transportation options.

- Takes basic concept of original Safer Main Streets and expands it statewide while incorporating lessons learned from metro-area program.
- \$1.3M remaining from Safer Main Streets would be rolled into this program (but only available in the DRCOG region).



Grant Breakdown

Large Grants

Capital Projects up to \$2M

\$22 million

Eval Criteria:

- Safety Improvement (30%)
- Active Transportation (10%)
- Readiness (10%)
- Funding Need (10%)
- Diversity of Funding (10%)
- Equity/Economic Impacts (10%)
- Public Support (10%)
- Local Match (10%)

Small Grants

Community Projects up to \$150k

\$8 million

Eval Criteria:

- Public Health Mitigation (COVID-related) (30%)
- Active Transportation (30%)
- Readiness (20%)
- Equity/Economic Impact (10%)
- Public Support (5%)
- Innovation/Scalability (5%)



Next Steps

- In order to honor the intent of this funding to help Colorado's economy, CDOT proposes to move quickly and launch this program this month.
- Staff is prepared to maximize awareness, particularly with local governments, via direct reach-out to transportation stakeholders (TPRs, MPOs, CML, CCI) as well as through media channels.
- New term positions will be key to ensuring efficient delivery of grants.
- Staff will provide regular update briefings on progress; particularly at key milestones.



DATE: March 17, 2021
TO: Transportation Commission
FROM: Kay Kelly, Chief, Office of Innovative Mobility
Mike Timlin, Interim Director
RE: Bustang Micro-Transit Plan Workshop

Purpose

The purpose of this memo is to present the Transportation Commission with the proposed Bustang I-70 Mountain Corridor Micro-Transit Plan.

Action

We seek your input at the Commission Workshop in March, and will request approval to implement the plan at the April 2021 Commission meeting. The White Paper describing the I-70 Mountain Corridor Micro-transit Plan is attached at the end of this memo.

Background

The Bustang Interregional Express Bus Service went into operation in July 2015. The Bustang West Line's primary purpose in 2015 was to provide residents along the I-70 Mountain corridor safe, economic, and reliable alternative transportation. If adopted, the Bustang Micro-Transit Plan begins the process of attacking and mitigating both traffic on the I-70 Mountain Corridor and Green House Gas emissions.

Details

The attached I-70 Mountain Corridor Micro-Transit White Paper discusses the plan in detail.

Next Steps

- Request Approval at April Transportation Commission.

Attachment

Mountain Corridor Shuttle White Paper

BUSTANG MOUNTAIN CORRIDOR SHUTTLE WHITE PAPER MARCH 2021

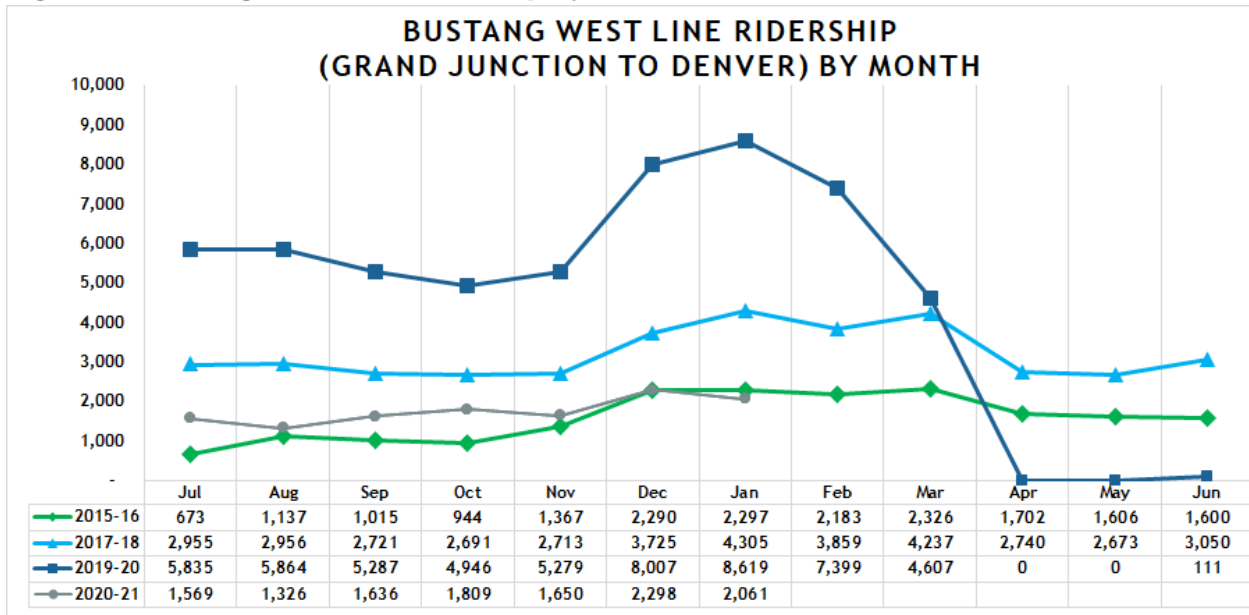
Purpose

This white paper presents the staff proposal to the Transportation Commission for the Bustang Mountain Corridor Shuttle Service Plan (the Plan). The Plan incorporates input from the I-70 Coalition TDM Committee, The I-70 Collaborative Effort, and the Transit & Rail Micro-Transit Advisory Sub-Committee. If the Transportation Commission concurs, the Division of Transit and Rail (DTR) will request approval to implement the Plan at the April Commission meeting.

Background

The Bustang West Line originally was intended to focus on "essential travel" trip purposes like business, shopping, medical, air travel, and others for the residents in the mountain communities along and near the I-70 Mountain Corridor. Recreational trips for skiing and snowboarding were not the primary purpose of Bustang. As demand increased and riders with recreational trip purposes increasingly used the service, bus trips were added to the operations plan. In calendar year 2019, Bustang West Line handled 70,611 riders, averaging 193 riders per day; 3 daily round trips had 306 available seats. Service has increased from one daily roundtrip per day in 2015 to three daily roundtrips in early 2020 pre-pandemic. Figure 1 shows the Bustang West Line ridership from 2015-2021.

Figure 1: Bustang West Line Ridership by Month



Even with added trips, demand has outstripped the capacity of the service, leaving riders stranded. These situations have proven difficult to manage and resulted in customer dissatisfaction. The root causes of the problem are lack of fleet availability and continuing shortages of qualified operators with a Commercial Driver's License (CDL). Between October 2018 and May 2019, Ace Express Coaches, LLC (the contracting agency operating Bustang West Line) experienced a CDL driver shortage. Currently, the State of Colorado regulations require CDL certification for operators of vehicles that transport 16 or more passengers, including the driver.¹ To obtain CDL certification, drivers must meet a strict set of requirements that include passing the commercial drive skills test, medical examination, randomized drug testing, additional fees, etc. This limits the pool of qualified drivers. Private companies with CDL job positions pay above the average rate for passenger vehicle bus driver positions, which means the limited numbers of qualified drivers are choosing those positions over the Bustang-contracted positions. The shortage of drivers resulted in the denial of service of over 300 passengers and reduction of daily trips from 34 to 30.

Once the pandemic restrictions are lifted, DTR staff expects an increased demand for I-70 Mountain Corridor transit service, building back to pre-pandemic levels, and growing beyond in the future. This will put even more stress on the Bustang West Line operations. The proposed flexible, frequent and fair-priced shuttle service described in this white paper would provide the added capacity to meet this growing demand.

Bustang Mountain Corridor Shuttle Purpose & Goals

The CDOT mission statement is "to provide the best multi-modal transportation system for Colorado that most effectively moves people, goods, and information." The I-70 Coalition Transportation Demand Management (TDM) committee has established that I-70 is 300-400 vehicles per hour over capacity during peak periods between Vail and Denver, and is exploring solutions to correspondingly reduce private automobile demand by that amount. The Plan supports the CDOT mission statement and the TDM Committee goal by operating frequent, reliable, and affordable peak period public transit, supplementing the existing Bustang West Line and Snowstang service between Avon/Vail and Denver, more than doubling the daily available seats on peak traffic days.

The purpose of The Bustang Mountain Corridor Shuttle Service is to:

- Operate frequent, reliable, affordable peak period I-70 public transit
- Reduce reliance on private automobiles
- Reduce greenhouse gas emissions

Goals

The plan starts off small, allowing for managed expansion based on demand and funding availability, similar to how the Bustang expansion was implemented between 2015 and early 2020. This service expansion is shovel-ready and conforms with the Governor's stated goals of reducing traffic and improving air quality.² This proposed service has an aggressive timeline with a target launch date in December 2021. Plan goals include:

- Proof of Concept

¹ <https://dmv.colorado.gov/cdl-general-information>

² <https://energyoffice.colorado.gov/climate-energy/ghg-pollution-reduction-roadmap>

- Start small and grow as service matures - more frequent
- Demonstrate ridership for future Mass Transit
- Reduce traffic & GHG Emissions
- Maintain a sustainable operation
 - Plan for 40% farebox recovery but maintain at least 20% farebox recovery by mid 2022
 - Operate strict reservation only fixed-route station to station to keep operating costs low
 - Collaborate with Mountain Resort Shuttles
- Increase person-trip capacity on the corridor
 - More than doubles the seating capacity on peak traffic days to 744 seats per day
- Responsive to public desire for service

The Bustang Mountain Corridor Shuttle Plan proposes to use a fleet of passenger vans. Because the proposed vehicles are smaller than the standard Bustang over-the-road coaches, the service will be allowed to operate in the I-70 Mountain Express Lanes (MEXL) through Clear Creek County, avoiding traffic congestion in the general purpose lanes in the east- and west-bound directions, as well as on the potential bus-on-shoulder stretch on Floyd Hill. These smaller vehicles also will eliminate the need for CDL certification, making it easier to find drivers and maintain a better level of service for the public. Finally, the vehicles require lower-cost liability insurance and less costly maintenance compared to over-the-road coaches and buses. Figure 2 shows examples of existing passenger van shuttles, including OC Flex through Orange County Transportation Authority (OCTA) in California and Ride 2 through King County Metro in Washington State.

Figure 2: Example Passenger Van Shuttles



The new service will provide more frequent service than the existing Bustang West Line, to allow riders flexibility in travel times. Adding vehicles to the fleet on the corridor also allows the operator to adjust schedules and routes as needed. Like the existing Bustang West Line, the service will capitalize on local public transit systems that connect to local transit routes. The shuttle service will continue to use a public transit type fare structure, which is a more affordable alternative than existing private charter services.

The service can demonstrate ridership and demand for a future Advanced Mass Transit³ along the I-70 Mountain Corridor. The draft initial operating plan is to provide the service on peak traffic days including Fridays, Saturdays, Sundays, and holidays on a strict reservation basis. The service will more than double the seating

³ <https://www.codot.gov/programs/transitandrail/plans-studies-reports/ags-study.url>

capacity on peak traffic. Operating costs will be kept low with a fixed-route station-to-station service model and using existing Bustang West Line stops.

Potential benefits include reducing reliance on private automobiles, reducing traffic congestion along the I-70 Mountain Corridor, and reducing greenhouse gas emissions. This service also helps to meet the increased demand Bustang has experienced since its inception in 2015 and alleviates the worsening traffic conditions experienced by travelers along the I-70 Mountain Corridor. Finalization of the branding and livery for this service will occur late spring 2021.

Stakeholder & Advisory Committee

Stakeholder outreach has begun and will continue in the Spring and Summer of 2021. Outreach includes existing private operators and other necessary stakeholders in the region, such as the I-70 Coalition and other transit management organizations/associations (TMO/TMA). Additionally, partnership with corridor municipalities, counties, and other key agencies are vital to the success of this service. DTR staff prepared the service implementation plan in conjunction with the COVID-19 Bustang Recovery Plan with guidance and assistance from the following groups:

- The I-70 Coalition - TDM Committee
- The I-70 Collaborative Effort
- The newly created Transit and Rail Mountain Corridor Shuttle Advisory Sub-Committee

Pending Transportation Commission approval, DTR staff will continue to meet with the aforementioned groups and conduct outreach to existing shuttle services in the corridor. Mountain shuttle carriers like Epic Mountain Express (formerly Colorado Mountain Express) and Summit Express offer critical surface transportation services to tourists and travelers from Denver International Airport to mountain tourist locations under a charter model via reservation. The Mountain Corridor Shuttle service will collaborate with but not compete with these operators because it is targeting residents along the corridor, with pick-up and drop-off at existing transit stations. Table 1 shows a list of current stakeholders engaged in the Mountain Corridor Shuttle plan development.

Table 1: Mountain Corridor Shuttle Stakeholders

I-70 Coalition - TDM Committee	Town of Silverthorne	Summit Stage
I-70 Collaboration Effort	Town of Avon	ECO Transit
Transit and Rail Mountain Corridor Shuttle Advisory Sub-Committee	Town of Frisco	RTD
Clear Creek County	Town of Vail	DRCOG
Summit County	Town of Eagle	Ski Resorts
Eagle County	Town of Idaho Springs	Private Shuttle Operators

Proposed Fleet

Under the Plan, CDOT would be the operating entity, purchase the rolling stock, and amend the contract with Ace Express Coaches, LLC, who has extensive experience with frequent, small vehicle fixed-route transit. The Plan proposes the purchase of 11 vans configured to accommodate 14 passengers plus a driver. The shuttle fleet would be owned by CDOT and leased to Ace Express Coaches, following the existing ownership model used for Bustang and Bustang Outrider. Peak seat availability along the corridor would increase from the current 306 seats to 744 seats daily during shuttle service days. The 11 vans provide 70 seats compared to 51 seats in one over-the-road coach.⁴ In addition to the eleven 14-passenger vans, two wheelchair-accessible vans would be acquired.

The acquisition cost of five vans of this type equals the cost of one full-size over-the-road motor coach. Typical passenger vans that fit the desired specifications cost \$54,000 per vehicle. Customization and technology upgrades cost \$40,000 and \$9,000, respectively, per vehicle. The wheelchair-accessible vans cost \$65,000 per vehicle. Table 2 shows the estimated capital cost breakdown.

Table 2: Estimated Mountain Corridor Shuttle Capital Costs

Estimated Costs	Unit Cost	Quantity	Total
Passenger Vans	\$54,000	11	\$594,000
Customization	\$40,000	11	\$440,000
Accessible Passenger Vans (no customization required)	\$65,000	2	\$130,000
Wifi, INIT CAD-AVL, etc.	\$9,000	13	\$117,000
Total			\$1,281,000

Because the passenger vehicles that meet the specifications are less than 25 feet long and will not be towing a trailer, they are permitted to travel in the I-70 Mountain Express Lanes (MEXL). Additionally, state ordinance C.R.S. 43-4-808(1)(b)⁵ permits public transit vehicles to travel in the Express Lanes without paying a user fee. There are not electric vehicles on the market that meet the specifications, so they will have either clean turbo diesel or eco gasoline engines. The costs of liability insurance and maintenance are lower for passenger vans than over-the-road motor coaches and average 15-20 miles per gallon of fuel compared to the 5 miles per gallon of a 45-foot coach.⁶ This equates to better per passenger miles per gallon compared to the standard SUV, which can hold up to five passengers and can average between 13-30 miles per gallon.⁷

⁴ https://www.codot.gov/programs/commuterchoices/assets/documents/trandir_transit.pdf

⁵ <https://leg.colorado.gov/sites/default/files/images/olls/crs2016-title-43.pdf>

⁶ <https://afdc.energy.gov/data/10310>

⁷ https://www.fueleconomy.gov/feg/byclass/Standard_SUV_4WD2019.shtml

To procure the vehicles, a bid process will need to take place. For the wheelchair-accessible vehicles, CDOT can utilize the current State Price Agreement⁸. In all, start-up capital costs would total about \$1.28 million.

Proposed Shuttle Service Schedule

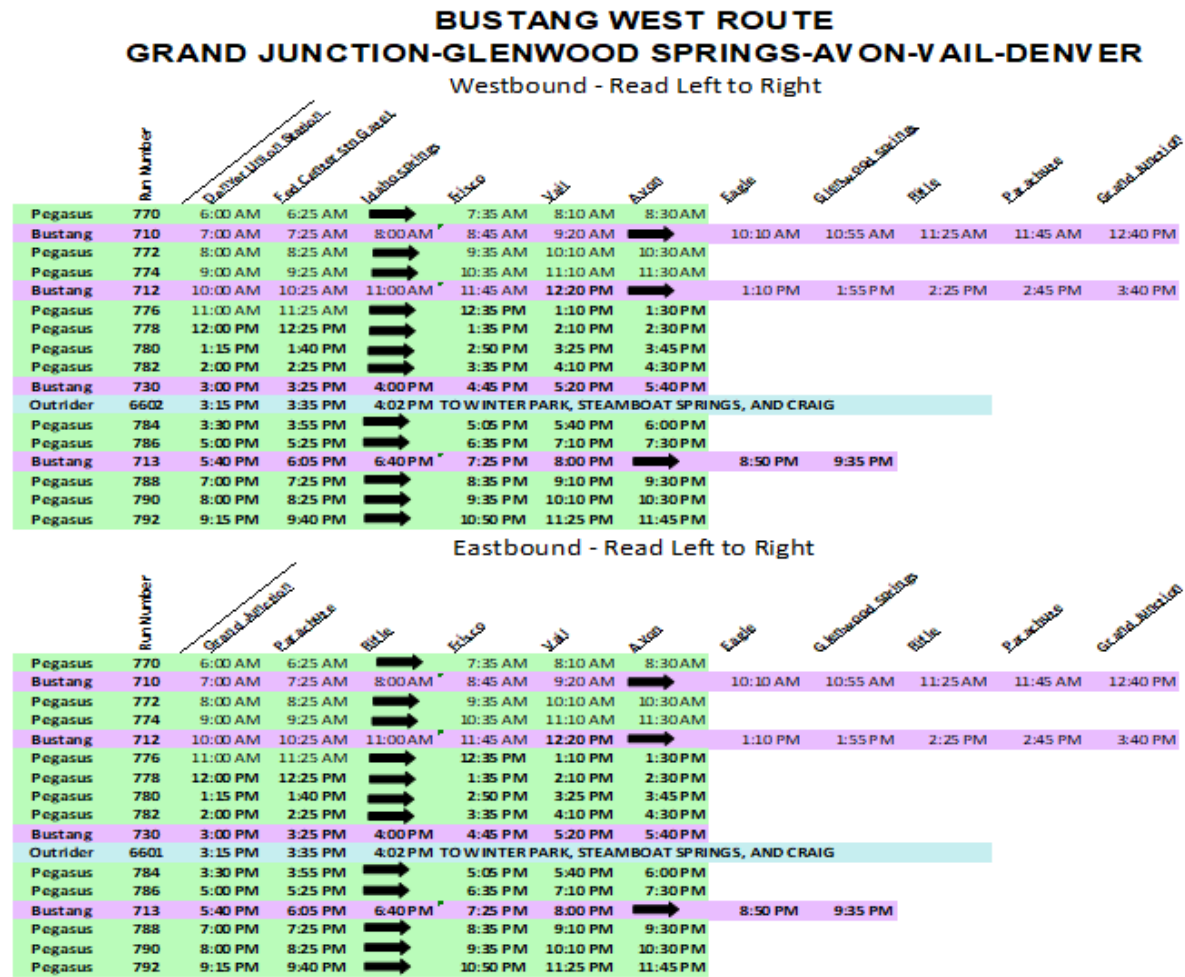
The proposed service will augment the current Bustang and Snowstang Service during peak traffic on Fridays, Saturdays, Sundays, and holidays during the winter recreation season and summer tourism season. The service would operate 12 round trips during peak traffic days, coordinated within the Bustang service, featuring 60-minute headways from 12:00 PM - 9:00 PM on Fridays, and 5:30 AM - 9:00 PM Saturdays, Sundays, and holidays. It would operate daily during the December-January holiday period. The addition of the Mountain Corridor Shuttle service would raise the total number of seats offered to patrons to 744 seats on peak traffic days.

Service would originate/terminate at the Avon Station on Benchmark Road and Denver Union Station. with stops at the Vail Transportation Center, Frisco Transfer Station, and Denver Federal Center RTD Light Rail Station. Service frequency would be increased 4-fold, providing greater travel choices than what is currently offered for the Bustang West Line service.⁹ Ongoing conversations with stakeholders include exploring a potential extension to the Town of Eagle (existing Bustang West Line stop). Accessible vehicles would be on call for any patron who needs wheelchair-accessibility. An option to request an accessible vehicle would be available when purchasing tickets in order to accommodate passengers. Figure 3 shows an example schedule.

⁸ <https://www.codot.gov/business/procurement-and-contract-services/cdot-price-agreements>

⁹ <https://ridebustang.com/west-line-schedule/>

Figure 3: Proposed Shuttle Schedule



Proposed Fare Structure

Proposed transit fares for the shuttle service are based on \$0.20 per mile. Required reservations, using the BETTEREZ Reservation System, would guarantee seats on shuttle routes only, and would be transferable to the Bustang West Line; however, no reservations would be guaranteed. This fare structure is slightly higher than the existing Bustang fare structure of \$0.17 per mile, justified by guaranteed seats and potentially faster travel times. Discount fares could be offered to riders who purchase multiple fares and to seniors, disabled patrons, and children. Table 3 outlines the example fares and potential discounts for The Mountain Corridor Shuttle.

Table 3: Potential Fares and Discounts

Example Fares	
Denver to Avon/Vail	\$20.00
Denver to Frisco	\$14.00
Frisco to Avon/Vail	\$5.00
Type of Fares	Discount
10 Ride Discount	10%
20 Ride Discount	20%
40 Ride Discount	25%
Senior Discount (65+)	25%
Disabled Discount	25%
Child Discount (2-11 y/o)	50%

Operations & Maintenance Costs

Operations and maintenance costs for the service are estimated to be between \$2.40-\$2.75 per mile, compared to the existing Bustang cost per mile of \$4.35. Annual operating days are projected at 136 days, for an estimated gross annual operating cost between \$1.25-\$1.61 million. Fuel costs for passenger vans getting 15-20 miles per gallon traveling 464,800 annual operating miles and fuel economy prices are estimated to be between \$2.50-\$4.00 per gallon. Operation is expected to receive a minimum farebox recovery of 20%, making the net annual operating costs between \$1-\$1.23 million.

Drivers would be recruited equally from the mountain corridor communities and Front Range. Using the existing model for Bustang West Line, drivers would make three trips during a work shift and therefore receive paid overnight accommodation every other shift (an estimated 544 hotel nights). This would account for any inclement weather drivers may experience and keep them well within their federally regulated shift time allotment. Table 4 shows the annual operating costs.

Table 4: Estimated Mountain Corridor Shuttle Annual Operating Costs

Estimated Costs	High	Low
Operating Miles	\$1.2M	\$1.12M
Fuel	\$0.19M	\$0.06M
Hotel	\$0.14M	\$0.07M
Gross Operating Cost	\$1.61M	\$1.25M
Minus Farebox Recovery 20%	-\$0.32M	-\$0.25M
Total	\$1.23M	\$1.00M

Communications Plan

A permanent service name and livery has been assigned to the Bustang and Outrider Marketing firm, Amelie Company to be delivered in late spring 2021. An announcement will be released to the public after Transportation Commission approval. Additional announcements and advertising will include social media, including Facebook, Twitter, and Instagram; paid advertising; traditional media outlets such as local Denver news channels, TV8 in Summit County, Vail Valley TV 8 (Vail Resorts); and the Summit Daily, Vail Daily, Colorado Sun, and Denver Post newspapers.

Conclusion

The Bustang Mountain Corridor Shuttle Service Plan proposes a short, expedited implementation timeline to begin to service the needs of residents and travelers along the I-70 Mountain Corridor as soon as the 2021 winter season. This new service is backed by the success of Bustang West Line ridership over the past five years and responds to the public’s desire for expanded mountain corridor public transportation options. It will reduce I-70 Mountain Corridor traffic and greenhouse gas emissions in support of the State of Colorado Governor’s climate action goals.

Associated risks with this new service may include the expedited bidding, procuring, and preparation of the vehicles by the proposed December 2021 launch date. Staff will continue to work with Ace Express to ensure they have the bandwidth to maintain 13 additional vehicles, including the option to contract out vehicle maintenance depending on their capacity limitations. Additionally, drivers will need to be recruited for the additional vehicles and trips. Review of state and federal regulations will be necessary to determine if they prohibit a reservation-only service for public transit. Continued research and verification that the bus-on-shoulder operations on Floyd Hill is viable to ensure reliable transit service in this corridor.

Previous Transportation Commission resolutions related to Bustang include TC Resolution #TC-3133 in January 2014, which gave the provision to monitor Bustang’s success for the first three years of operation. It established CDOT’s authority to continue service, modify, or cancel Bustang operations.

PD1605.1 was approved in August 2014 and established reporting procedures to the Transportation Commission for Bustang operations:

GENERAL PROVISIONS - Paragraph 3 - "DTR shall set targets for farebox recovery with the goal of attracting ridership and providing an alternative to driving that entices riders to reduce driving. The Program shall thus set a goal of achieving a minimum fare box recovery of 20% of operating costs within two years of service start up."

Transportation Commission approval is necessary to implement the Bustang Mountain Corridor Shuttle Implementation Plan, with \$1 million in operations and maintenance costs and \$1.3 million in start-up capital costs. If Transportation Commission approval is granted in mid-April 2021, next steps are to procure the fleet in late April, finalize the brand name and vehicle livery mid-May, and conduct stakeholder outreach May through July. The expected service launch is December 2021.



BUSTANG MICRO-TRANSIT
Fast, Frequent, and Fair Priced





Proposed Mountain Corridor Micro-Transit Service

- Public transportation shuttle service on the I-70 Mountain Corridor
- Augment Bustang Service on peak travel days (Friday through Sunday and holidays)
- Provide hourly service
- Use smaller vehicles - 14-passenger (plus driver) vehicles
- Use the Mountain Express Lane(s) (MEXL)
- Initial Service from Denver Union Station to Avon or Eagle
- Collaborate not compete with private shuttles
- Target launch December 2021



Purpose

- **Operate frequent, reliable, affordable peak period I-70 public transit.**
 - **Frequent:** Hourly service in both directions to allow riders freedom of movement
 - **Fast & Reliable:** Use the MEXL (or PPSL)
 - **Flexible:** Ability to adjust schedules and routes as needed
 - **Affordable:** Provide public transit type fare structure
 - **Connected:** Capitalize on connections to local public transit systems
 - **Safety:** Professional Drivers
- **Reduce reliance on private automobiles**
- **Reduce Greenhouse Gas Emissions**



Why Vans?

- Severe CDL Driver shortage - No CDL needed to drive vans
- Liability Insurance & Maintenance cheaper
- Can operate in the MEXL (PPSL) lanes
- Vans average 15-20 mpg vs 5 mpg on a 45ft coach
- Lower fleet acquisition costs



=



Goals

- **Proof of Concept**
 - Start small and grow as service matures - more frequent
 - Demonstrate ridership for potential future mass transit
- **Reduce traffic & GHG Emissions**
- **Maintain a sustainable operation**
 - Plan for 40% farebox recovery but maintain at least 20% farebox recovery by mid 2022
 - Operate strict reservation only fixed-route station to station to keep operating costs low
 - Collaborate with Mountain Resort Shuttles
- **Increase person-trip capacity on the corridor**
 - More than doubles the seating capacity on peak traffic days to 744 seats per day
- **Responsive to public desire for service**

Stakeholder & Advisory Committee

- The I-70 Coalition - TDM Committee
- The I-70 Collaborative Effort
- The newly created Transit and Rail “Micro-Transit” Advisory Sub-Committee

Other Stakeholders include:

- Clear Creek County
- Summit County
- Eagle County
- Town of Vail
- Town of Avon
- Town of Eagle
- Town of Silverthorne
- Town of Frisco
- Town of Idaho Springs
- ECO Transit
- Summit Stage
- DRCOG & RTD
- Ski Resorts
- Private Shuttle Operators

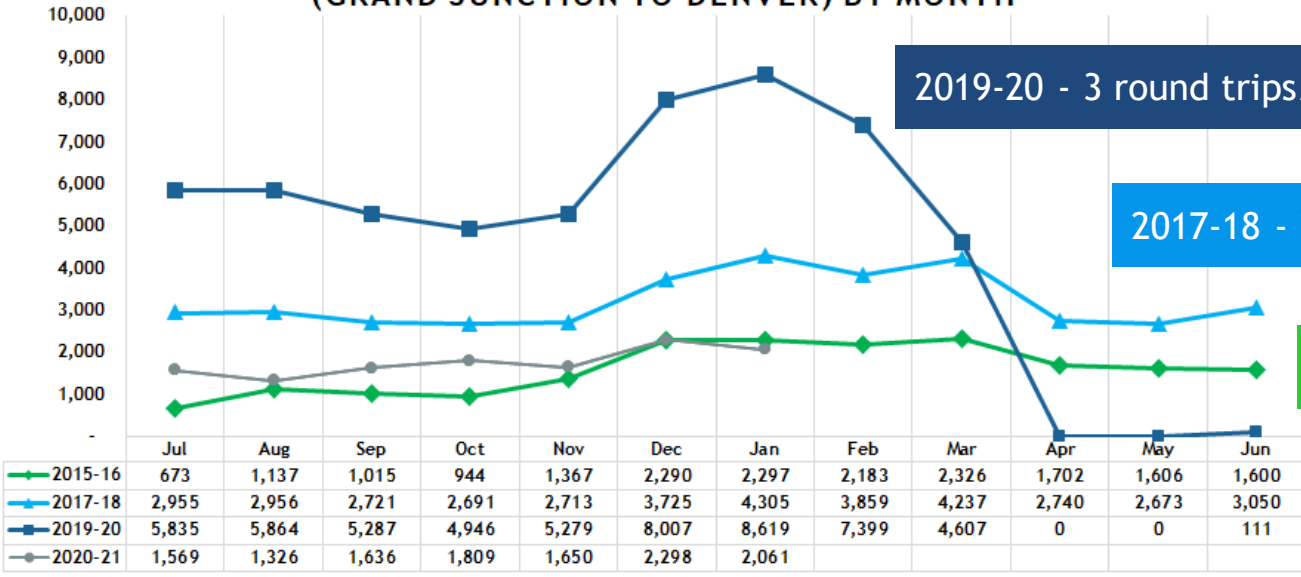
Proposed Fleet

- **Eleven (11) 14-passenger Vans**
 - Custom 14 passenger & driver configuration
 - Clean Turbo Diesel or Eco Gasoline Engine
 - Estimated fuel economy 15-20 mpg (I-70 mountain conditions not tested)
 - No Battery-Electric option at this time
 - MSRP similar for available brands
 - Will require bid process
- **Two (2) wheelchair-accessible vans using current State price agreement.**
- **Capital cost for the thirteen (13) vehicles - \$1.3M**



Background: Bustang West Line

**BUSTANG WEST LINE RIDERSHIP
 (GRAND JUNCTION TO DENVER) BY MONTH**



2019-20 - 3 round trips/day

2017-18 - 2 round trips/day

2015-16 - 1 round trip/day

- In 2019 - West Line handled 71,000 riders
 - 3 daily round trips
 - 193 riders per day (average)
- Customer loyalty suffered due to high load factors and lack of seat availability during peak days
- As daily Bustang service trips have increased, so too has ridership
 - More frequency and more available seats, may begin to positively affect traffic and the environment

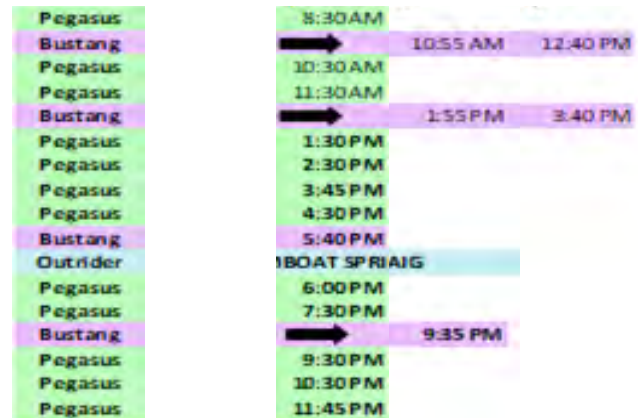


Proposed Shuttle Schedule

- On peak weekends provide 16 roundtrips on peak days 6am to 9pm:
 - Increase frequency from 3 daily Bustang trips to 4 (Denver to GJ)
 - Increases available seats to 408
 - Add 12 “Pegasus” trips between Avon and Denver
 - Increases available seats on peak traffic days to 744

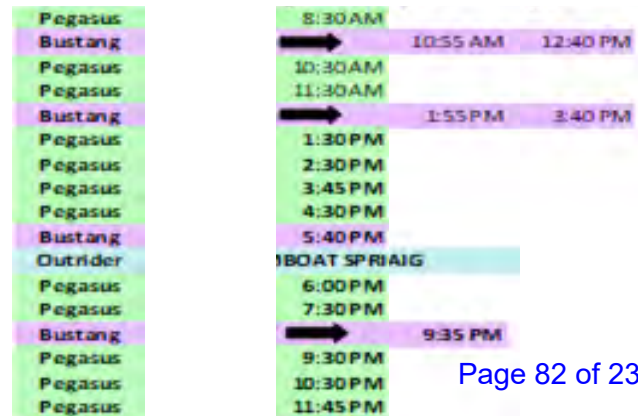
Westbound

Denver Union Station	Avon	Glenwood Springs	Grand Junction
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Eastbound

Denver Union Station	Avon	Glenwood Springs	Grand Junction
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Proposed Fare Structure

- Fares on “Micro-Transit” will be based on \$0.20 per mile based on reservations and guaranteed seats
 - Discount fares available for seniors, disabled people, and children
 - Fares remain \$0.17 per mile on Bustang
 - Micro-Transit fares higher due to guaranteed seats and potentially faster travel times
- Example fares:
 - Avon/Vail to Denver - \$20.00
 - Frisco to Denver - \$14.00
 - Avon/Vail to Frisco - \$5.00
- Tickets can be used for Bustang as well

Capital & Revenue

Estimated Costs	Unit Cost	Total
11 Passenger Vans	\$54,000	\$594,000
11 Customization	\$40,000	\$440,000
2 Wheel Chair Accessible Vans	\$65,000	\$130,000
Wifi, INIT CAD-AVL, etc.	\$9,000	\$117,000
Total		\$1,281,000

- **\$1.3 Million in upfront capital costs**
- **Plan for 40% farebox recovery**
 - **Maintain at least 20% farebox recovery by Mid 2022**

Operations & Maintenance Costs

Assumptions

- Cost per vehicle revenue mile:
 - Cost comparison “Micro-Transit” \$2.40 to \$2.75 vs. Bustang \$4.35
 - Don’t confuse with Cost per Passenger Mile - 51 seat bus is far more economical
- 136 annual Operating Days
- 464,800 annual operating miles
- 544 hotel nights for drivers
- Fuel economy/costs 15-20 mpg - \$2.50 - \$4.00 per gal
- Minimum farebox recovery - 20%
- Half the drivers to be recruited in the Mountain Communities and the other half on the Front Range
- The current Bustang Budget covers O & M.

MICRO-TRANSIT ANNUAL OPERATING COST ANALYSIS

	High	Low
Operating Miles	\$1.28M	\$1.12M
Fuel	\$0.19M	\$0.06M
Hotel	\$0.14M	\$0.07M
Gross Operating Cost	\$1.61M	\$1.25M
Farebox Recovery	-\$0.32M	-\$0.25M
Net Operating Cost	\$1.23M	\$1.00M

Communications Plan

- Choose permanent service name and livery - late spring 2021
- Press Release
- Social Media
 - Paid Advertising
 - Facebook
 - Twitter
 - Instagram
- Media
 - Local Denver News Channels
 - TV8 - Summit County
 - Vail Valley TV 8 (Vail Resorts)
 - Summit Daily, Vail Daily, Colorado Sun, Denver Post, etc.

GOVERNANCE

- **TC Resolution #TC-3133 January 2014**
 - Provision to monitor Bustang’s success for first three years of operation.
 - Authority to continue service, modify, or cancel.
- **PD1605.1 - Approved August 2014 - established reporting procedures to the Transportation Commission.**
 - *GENERAL PROVISIONS - Paragraph 3 - “DTR shall set targets for farebox recovery with the goal of attracting ridership and providing an alternative to driving that entices riders to reduce driving. The Program shall thus set a goal of achieving a minimum fare box recovery of 20% of operating costs within two years of service start up.”*

Next Steps

- **TC Resolution - Mid-April**
- **Order Fleet - Late April**
- **Finalize Brand Name and Vehicle livery Mid-May**
- **Stakeholder Outreach May - July 2021**



COLORADO

Department of Transportation

Division of Transportation Development
2829 W. Howard Place
Denver, CO 80204-2305

DATE: March 17, 2021

TO: Colorado Transportation Commission

FROM: Aaron Willis, Acting Statewide and Regional Planning Section Manager

CC: Herman Stockinger, Deputy Executive Director
Rebecca White, Director, Division of Transportation Development

SUBJECT: Transportation Commission Approval of the Revised Interchange Approval Policy Directive 1601

Purpose

CDOT is seeking Transportation Commission approval of the revised interchange approval process (Policy Directive 1601). Staff will submit a companion interchange approval procedural directive to the CDOT Executive Director for approval later this month.

Action

Transportation Commission approval of the revised 1601 Policy Directive (PD1601).

Background

After an extensive and lengthy outreach process involving stakeholders across the state, staff has completed revisions and updates to PD1601. These changes include several administrative and clarifying edits along with a new Transportation Demand Management requirement for new interchanges on the state highway system and interchange modifications on interstate facilities under certain circumstances.

Over the past several months, staff has sought feedback and incorporated changes from the five Colorado Metropolitan Planning Organizations (MPOs), staff from both urban and rural cities and counties, MPO Technical Advisory Committee members, and the Statewide Transportation Advisory Committee.

The Transportation Demand Management (TDM) requirement is a significant step toward helping to preserve the overall functionality and operability of the state highway system. As our state continues to grow and develop, the new TDM section emphasizes the benefits TDM can lend toward maximizing the use of transportation infrastructure and reducing vehicle miles traveled through strategies like increased transit, mobility hubs, ridesharing, walking, biking, and telework to reduce reliance on single-occupant vehicle usage.

Next Steps

Upon approval of PD 1601, staff will submit the final version of the procedural directive to the Executive Director for final review and approval. Staff will conduct training sessions for each CDOT region later this year. Regional staff will be encouraged to share 1601 training materials with local planning partners as appropriate.

Attachment

Revised 1601 Policy Directive

COLORADO DEPARTMENT OF TRANSPORTATION		<input checked="" type="checkbox"/> POLICY DIRECTIVE <input type="checkbox"/> PROCEDURAL DIRECTIVE
Subject INTERCHANGE APPROVAL PROCESS		Number 1601.0
Effective 3/15/2021	Supersedes 10/16/08	Originating Office Division of Transportation Development

I. PURPOSE

The purpose of this Policy Directive is to establish fair and consistent procedures regarding the review and evaluation of requests for new interchanges and major improvements to existing interchanges on the state highway system.

II. AUTHORITY

Transportation Commission, § 43-1-106, C.R.S.
 § 43-3-101, C.R.S. (Freeway Law)
 § 43-2-147, C.R.S. (Highway Access Law)
 2 CCR 601-1 “State Highway Access Code”

III. BACKGROUND

The Transportation Commission (“Commission”) recognizes that state highways are important to meeting the mobility needs of the public, and that it is important to the quality of life and economic health of the state of Colorado for the state highway system to provide safe and efficient interregional and interstate movement of people and goods. To that end, the Commission must manage the location, design, operations and maintenance of interchanges on the state highway system.

IV. POLICY

A. It is the policy of the Commission that all requests for new interchanges and major improvements to existing interchanges on the state highway system be reviewed and evaluated in a fair and consistent manner, that sufficient information be available to make an informed decision, and that duplicative analytical, regulatory and procedural requirements be minimized.

B. Since each request for a new interchange or interchange modification has its own unique circumstances, the Commission will take into account these unique circumstances in judging the relative merits of each request for a new interchange or interchange modification on facilities owned by CDOT. To that end, the Commission recognizes that there must be flexibility to ensure a level of analysis appropriate to the circumstances surrounding each proposal.

C. In order to ensure consistency with local plans, needs and priorities, and the ability to have the long term contractual relationships that are necessary to maintain the infrastructure of the state highway system, applicants must be local governmental units. CDOT-initiated new interchanges or interchange modifications must comply with the same analytical and procedural requirements as local applicants.

D. The following general policies will apply to all proposals for new or modified interchanges on the state highway system unless otherwise agreed to by the Commission:

1. Approval of Interchanges and Interchange Modifications: To balance the need for fair and consistent treatment of all proposals to add a new interchange or modify an existing interchange to the state highway system with the need for flexibility to ensure the level of analysis appropriate to the circumstances surrounding each proposal, the Commission has identified three categories of proposals.

a) Type 1: Proposals for new interchanges on the state highway system with a functional classification of Interstate or Freeway will be submitted to the Commission for action. The Commission will also take action on other new interchanges or interchange modifications referred to it by the Chief Engineer.

b) Type 2: Proposals for new interchanges not on the interstate or freeway system and modifications to existing interchanges will be submitted to the Chief Engineer for action. The applicant may appeal the Chief Engineer's decision as it relates to this policy to the Commission.

c) Type 2a: Proposals for minor interchange improvements that will have little or no impact to the state highway system or surrounding local transportation system, consistent with the definition and guidance provided by FHWA. Approvals for Type 2a proposals are delegated by the Chief Engineer to the Region Transportation Director.

2. Cost Sharing:

a) The state highway system shall be owned by CDOT.

b) The applicant is responsible for all costs for the development, administration, and evaluation of proposals for new interchanges or modifications to existing interchanges.

c) The applicant is responsible for all costs including, but not limited to, design, rights of way, construction, maintenance, operations, environmental mitigation and remediation and replacement of structures and ancillary facilities associated with new interchanges in perpetuity.

d) Responsibility for all costs including, but not limited to, design, rights of way, construction, maintenance, operations, Transportation Demand Management strategy implementation, environmental mitigation and remediation and replacement of structures and ancillary facilities owned by CDOT associated with existing interchanges, upgrades of existing intersections on state highways to interchanges, and ancillary facilities on the state highway system will be negotiated through the final Intergovernmental Agreement consistent with the financial plan identified in a Systems Level Analysis.

e) The Transportation Commission must approve CDOT participation in any cost sharing proposal.

3. Connections to the State Highway System:

a) Interchange connections to the state highway system are intended to improve the operations and safety of the state highway system, serve regional travel purposes or provide access to regional destinations. Therefore interchange connections from state highways must be to

regionally significant roadways or regionally significant publicly owned facilities, or result in a significant improvement in the operations and safety of the state highway system.

b) A regionally significant roadway is defined as a roadway classified as a principal arterial or higher classification in the most recently adopted Metropolitan Planning Organization transportation plan in urban areas, or if the roadway has been identified as regionally significant within an adopted Regional Transportation Plan, NEPA/environmental study, feasibility study, corridor optimization plan, or access management plan in which CDOT staff has participated and the Chief Engineer finds acceptable.

c) Access to local land uses must be provided to the extent reasonable and feasible by the local transportation system.

4. Inclusion of Transportation Demand Management Strategies

a) To preserve the overall functionality and operability of the state of Colorado's highway system, the applicant will implement traffic reduction or Transportation Demand Management (TDM) strategies to preserve the long-term functionality of the constructed interchange improvement. The effectiveness of TDM strategies is highly dependent on the specific location, complementary strategies, the nature of the travel segment being targeted, and implementation and promotion. TDM requirements apply to new Type 1 and Type 2 interchange proposals. The TDM requirement does not apply to Type 2a proposals. The proposed TDM improvements will be included for analysis in the Systems Level Study.

b) As background, TDM helps the traveling public by offering access to multiple transportation modes through strategies like increased transit, mobility hubs, ridesharing, walking, biking, and teleworking in order to reduce reliance on travel in a single-occupant vehicle. TDM helps the state by optimizing the use and available capacity of the existing transportation infrastructure. This TDM requirement intends to implement appropriate TDM strategies that preserve the functionality of interchanges on the state highway system in order to maximize the benefit created from new infrastructure investments. Therefore, the implementation of TDM strategies reduces vehicle miles traveled, highway congestion, and the subsequent greenhouse emissions.

c) At the discretion of the CDOT Chief Engineer, TDM strategies would apply to Type 2 interchange modifications on interstate facilities where the current operational Level of Service (LOS) is F, for the current year, during peak hours for the mainline in at least one direction of travel as identified in the System Level Study. Additionally, TDM strategies would be required if the LOS is predicted to be at level 'F' at the 20-year design year timeframe under a no-build scenario.

d) As a goal, the recommended TDM strategies should result in a 3% or greater average daily traffic (ADT) reduction for the preferred alternative in Metropolitan Planning Organization (MPO) Boundary Areas and a 1% or greater ADT reduction for the preferred alternative outside the MPO Boundary Areas. The reduction threshold goal shall be calculated from the opening day of the new facility, or 5-years from opening day if the TDM strategies are implemented on a phased schedule for traffic conditions with the assumption that the interchange improvements have been built. The trip reduction goal applies to the traffic volumes for the interchange ramps (all movement) as identified in the systems level study.

e) The final Intergovernmental Agreement (IGA) will outline TDM related commitments along with a phased implementation schedule if necessary. Any phased implementation schedule should be based on a combination of traffic volume ADT and LOS forecasts identified in the procedural directive.

f) It is the discretion of the Chief Engineer as to if TDM strategies could be reduced for interchange applications based on factors such as changes in land use and existing TDM programs or strategies. The factors used by the Chief Engineer are identified during the Pre-Application Meeting and are detailed in the 1601.0 Procedural Directive.

g) The applicant should also recognize that TDM strategies require some level of education and outreach to multiple stakeholders. TDM strategies can be highly effective and range in cost and should be accompanied by local capacity enhancements. These suggested strategies can be considered individually or grouped depending on the location, population, employment, land use, and if there is an existing transit system available. Lastly, CDOT recognizes that the suggested TDM strategy list identified in the procedural directive requires a range of possible partnerships that could include, but are not limited to, the private sector, local and regional transit agencies, Transportation Management Organizations or Transportation Management Associations, Business Improvement Districts, homeowners associations, special districts and other quasi-government and non-profit organization to fully execute the agreed-upon TDM improvement(s).

h) The procedural directive provides the applicant with a TDM scorecard and a target point system based on the type and location of the proposed improvement, to develop a project-specific TDM plan that will be included in the Systems Level Study. The project-specific TDM plan will include an analysis of the proposed TDM improvement, and how that proposed improvement will achieve the goals identified in the 1601.0 Procedural Directive

5. Approval Process:

a) An initial Intergovernmental Agreement must be developed between the applicant and CDOT addressing responsibility for administrative and application costs, analytical procedures and responsibilities, anticipated level of design detail, approval process, anticipated schedule and other necessary issues following a project scoping meeting between the applicant and CDOT. An initial Intergovernmental Agreement may be developed for Type 2a proposals at the discretion of the Regional Transportation Director.

b) The Transportation Commission (for Type I proposals) and the Chief Engineer (for Type 2 proposals) shall take action on a Systems Level Study of the impacts of the proposed interchange or interchange modification on the state and local transportation system and surrounding area. The Systems Level Study must include a preliminary financial plan that identifies which parties are responsible for applicable costs.

c) Following the Systems Level Study approval, the new interchange or interchange modification proposal must be determined consistent with the applicable fiscally constrained regional transportation plan, receive approval of the applicable environmental documents consistent with the CDOT Environmental Stewardship Guide and receive NEPA approval and access approval by FHWA for all Interstate related proposals.

d) A final Intergovernmental Agreement, consistent with the approved Systems Level Study and approved by the Chief Engineer, that addresses all necessary commitments by the applicant including, but not limited to, construction, mitigation, operations, TDM strategies, maintenance, ownership will be negotiated after the system level study is approved and the applicable environmental and design requirements are addressed.

e) As an incentive to encourage cooperative corridor planning, a full systems analysis is not required when a proposed interchange or interchange modification is consistent with an approved corridor optimization and access control plan. In such cases, the Chief Engineer may define additional information necessary to ensure the proposed interchange meets acceptable design, safety, operational, and other applicable requirements.

f) The applicants must demonstrate significant progress, as defined by milestones in the IGA, towards implementation of the project within 3 years of approval of the Systems Level Feasibility Study by the Transportation Commission or Chief Engineer. If the applicant has not made significant progress toward implementation of the interchange project within 3 years of this approval, the applicant may submit a written request to the Chief Engineer for a one year time extension. No more than two one-year extensions may be granted by the Chief Engineer.

V. IMPLEMENTATION PLAN

This Policy Directive shall be implemented by all Regions and Divisions of the Colorado Department of Transportation.

The Office of Policy and Government Relations shall post this Policy Directive on CDOT's intranet as well as on public announcements.

VI. REVIEW DATE

This Policy Directive shall be reviewed before October 2023.

Herman Stockinger, III
Transportation Commission Secretary

Date

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II. AUTHORITY

Policy Directive 701; Transportation Commission, Section § 43-1-106, C.R.S., as amended; Powers and Duties of the Commission, Section § 43-3-101, C.R.S. (Freeway Law); Section 43-2-147, C.R.S. (Highway Access Law) and the Transportation Commission's Access Code, 2 CCR 601-1 "State Highway Access Code".

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V. IMPLEMENTATION PLAN

This Policy Directive shall be implemented by all Regions and Divisions of the Colorado Department of Transportation. ~~A procedural directive shall be developed to provide more specific direction on procedures to implement this policy.~~

The Office of Policy and Government Relations shall post this Policy Directive on CDOT's intranet as well as on public announcements.

VI. REVIEW DATE

This Policy Directive shall be reviewed before ~~October~~September 2023.~~44.~~

Herman Stockinger, III
Transportation Commission Secretary

Date

MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: MIKE GOOLSBY, REGION 3 RTD
DATE: MARCH 17, 2021
SUBJECT: PROPOSED RESOLUTION #10, OHV TRAVEL IN HINSDALE COUNTY

Purpose

Adopt a resolution in place of the previously approved #TC 18-07-17 that will reflect a time extension of the resolution with additional terms and conditions as agreed upon with Hinsdale County and the Town of Lake City.

Action

TC 18-07-17 allowed CDOT to enter into an agreement with Lake City and Hinsdale County to allow OHV travel on a segment of SH 149. General terms of the agreement included:

- The route starts at MP 73.11 (Ocean Wave Dr) in Lake City and travels south to MP 69.85 (CR 30) with no deviations
- Total length of the project was about 3.26 miles
- The program lasted for the summer seasons (May through Sept) of 2019 and 2020
- A final report on the program was required of the applicants, Lake City and Hinsdale County

Hinsdale County and the Town of Lake City are requesting a time extension in this program for another three years of implementation. In addition to the time extension, several new special terms and conditions will be attached to the permit to address concerns raised by the TC, other stakeholders and citizens in Hinsdale County.

Background

Over the course of the past several years, CDOT Region 3 has been working with the Town of Lake City and Hinsdale County to implement Resolution #TC 18-07-17 that allows CDOT to designate a section of state highway as open to OHV travel. Through this time period the group has worked closely on implementation details as well as public questions and concerns. At present, all parties agree that the program has been successfully implemented and has been conducted safely. However, all parties also agree that additional considerations should be taken to further enhance safety in the pilot program area and to address concerns raised by local stakeholders and citizens.

Next Steps

Upon approval of this resolution, the Region is committed to continue to work with CSP, Hinsdale County and the Town of Lake City to refine the implementation of the program. The Region will also monitor and enforce the special terms and conditions included in the permit for this program.

[Attachments](#)

Final report on the 2019-2020 program, as submitted by Hinsdale County and Lake City

Letter of request from Hinsdale County

Resolution from Hinsdale County supporting this project

Resolution from Lake City supporting this project

Letter of Commitment from Hinsdale County and Lake City

Link to Hinsdale County Comments

Link to CDOT comments received for February TC

Link to CDOT comments received after packet created in February

Link to CDOT comments received after February commission for March TC (NEW)

Hinsdale County/Town of Lake City

2019-2020 OHV Pilot Project Report

Background:

For years, off highway vehicles (OHVs) have provided economic stimulus to regions around the state. Often, these areas are small, rural counties or municipalities that have state highways the OHVs must cross or travel along in order to connect to existing county roads that allow OHV travel.

The nationally renowned Alpine Loop in southwest Colorado is a perfect example of this type of situation. The Alpine Loop is a 65-mile circular route that navigates CR30 (Cinnamon Pass) and CR20 (Engineer Pass) in the San Juan Mountains. It connects the towns of Silverton and Ouray with Lake City and is open to travel by motorized vehicles including OHVs.

CDOT's Region 3 has been working with the Town of Lake City, Hinsdale County and Colorado State Patrol for the past 5+ years to implement a process that would allow OHVs on a short segment of State Highway 149 in order to travel the entire loop. Without the ability to operate on the state highway, OHV riders must disembark, put their OHV on a trailer and transport the vehicle a couple of miles up the highway. Riders have advocated for years to allow the OHVs to travel on or along state highways in order to make the trail connections more efficient.

Multiple legislative efforts to address this issue, and other OHV policy issues such as safety, insurance, licensing and age requirements for operating OHVs have been contentious, and limited in scope.

Pilot Project Proposal:

Following the designation of the Alpine Loop as the only OHV trail in Governor Hickenlooper's "16 Trails in 2016" initiative, local governments and the CDOT region began examining the idea of a special permit to allow OHVs access to certain state highways. CDOT and State Patrol have worked with Lake City, Hinsdale County, local law enforcement and local stakeholders on refining a pilot project that would allow OHVs to travel on SH149 in order to connect between the two county roads on the Alpine Loop.

Lake City residents voted multiple times to allow OHVs within town limits. A vote in July of 2019 reaffirmed that OHVs would be allowed to travel on the town's roads. This facilitated the possibility of the pilot project route, which requires OHV riders to travel on one street within the town to access the highway. OHVs are currently allowed on all county roads by resolution.

The original route proposed was on SH149 from the 2nd St intersection (MP 72.11) in Lake City, south to the CR30 intersection (MP 71.44). The total distance is 2.26 miles. No other state highways were proposed to be included in the project.

Recent Actions:

The pilot project was implemented in Hinsdale County and Lake City through a Transportation Commission resolution and subsequent issuance of a Special Use Permit by CDOT. The permit allowed the pilot project to operate from May through September for both 2019 and 2020. The permit contains several special terms and conditions. Among them are requirements for highway signage and other safety improvements.

For the 2020 season, the pilot project route was extended following recommendations received from town and county and local law enforcement. The 2020 route was on SH149 from the CR30 intersection (MP 71.44) south of Lake City to the Ocean Wave Drive intersection (MP 73) in Lake City.

Outcomes:

As part of a process to review the two-year pilot project, Hinsdale County Board of Commissioners and Town of Lake City Trustees solicited public comment during the fall of 2020. More than 200 separate comments were submitted, both for and against. The comments addressed a range of issues related to the project, while some addressed issues outside of the use of OHVs on the state highway.

Specifically, of the 238 individual comments that were received during the public comment process, 179 respondents stated they were in favor of the pilot project and 59 were against. Many of the comments included recommendations to be considered if the project were to be continued.

In addition to the public comments, statistics from Hinsdale County Sheriff's Department, Colorado State Patrol and Colorado Parks and Wildlife on the 2019 and 2020 seasonal pilot project were collected as part of the review process.

Economic Impacts:

Based on the letters received through the public input process, 42 respondents identified themselves as business owners. Of those 42, 39 voted in favor of the pilot project. Of the 238 total letters received as part of the public input process, 43 mentioned either the project was good for the economics of Lake City and Hinsdale County, the project increased tourism in the region, or the project is a draw for new home sales.

Sales taxes in the town and county increased 39% during the period of the pilot project (June to October) from 2018 to 2020. Taxes on lodging sales increased 17% during the same time period.

Pilot Project Future:

Based on statistics from local law enforcement relating to OHVs traveling on the state highway in 2019 and 2020 (which includes only one minor accident during both summers), and the outcome of the public comment process, the Town of Lake City Board of Trustees and the Hinsdale County Board of Commissioners began discussions on submitting an application for a future pilot project during two joint workshops that took place in November and December of 2020.

A list of considerations to be included in an application were discussed in the joint workshops. The considerations include:

1. Renewing the program for two or three years
2. Lowering the speed limit along the route to 25 mph
3. Extending the route along highway 149 to the north or south
4. Extending or reducing the time period the program would run during the year
5. Implementing data collection during the program

In addition to these specific considerations, other actions that were discussed if a new pilot project is approved by CDOT include increased public information regarding rules of OHV operations, increased signage, increased law enforcement, increased fines, noise abatement and parking. Specifically, the county has increased funding to the Sheriff's Department to hire an additional seasonal deputy in 2021. In addition, a local outreach group, Alpine Outdoor Association, set up check points in the summer of 2020 to provide information to OHV drivers. This volunteer-based effort will continue.

On December 16, 2020, the Town of Lake City Board of Trustees approved a resolution to participate in the CDOT OHV Pilot Project, for a three-year period including 2021, 2022 and 2023 from the Friday of Memorial Day weekend through September 30. The Hinsdale County Board of Commissioners will consider a resolution to participate in the CDOT OHV project at the board's January 6, 2021, meeting. If the county commissioners approve the resolution, both boards will move forward with working with CDOT to submit an application for a new pilot project.

Yearly Pilot Project Review:

Following the seasonal end of the Pilot Program in 2019 and 2020, comments were collected during meetings with the County Administrator, Town Manager, County Sheriff, CSP Officers and Colorado Parks and Wildlife Officer. These calls were facilitated by CDOT Region 3 Traffic and Safety Program Manager Zane Znamenacek. Comments from these conversations follow.

2019 Pilot Project Comments

Town of Lake City

- Mostly positive comments from public.

- Confusion observed on the north end of the program's limits. Either the limits should be extended to the north end of town, or enhanced signage needs installed.

Hinsdale County

- Most complaints received were for dust and noise, as well as for OHVs tearing up county owned gravel roads.
- Some residents to the south want the limits extended to their subdivision.
- Thinks extending the limits of the program north would be beneficial. If the limits aren't extended to the north, need to look at better signage.

Hinsdale County Sheriff

- Tickets issued in Lake City – 9; Warnings – 30.
- Tickets issued in County – 12; Warnings – 12.
- Of the warnings and tickets combined only 4 were considered “Hazardous Violations”.
- One accident occurred involving an OHV and an automobile. This accident involved an OHV crossing the highway and colliding with a car. While the OHV operator was at fault for not yielding the right of way, the #2 vehicle may also have been speeding. No injuries resulted from the collision.
- With the high volume of OHV traffic we had in our area this past season our enforcement contacts were not much higher. People seemed to understand that this was a trial project and the vast majority of people behaved in a way to not lose the opportunity.
- Extending the limits to the north end of town would be beneficial to simplify the approved routes and would be safer as to not require OHV's to cross the highway as much.

CPW

- Tickets issued in County – 2, for operating outside the pilot area; Warnings issued – 5.

CSP

- CSP had more presence in the area than in past years.
- 22 OHV contacts were made and 5 tickets were issued.
- Received mostly positive feedback from the public.
- Thinks it would be beneficial to extend the limits of the program to the north end of town.

CDOT (Zane)

- CDOT received about 40 comments at Headquarters in 2019. CDOT Region 3 also received about 40 comments during this same timeframe.

- Have had other communities ask for similar programs, but limiting this to Hinsdale County/Lake City at least until after next summer.

2020 Pilot Program Comments

Town of Lake City

- Signage should be improved at each end of the open highway area.
- Felt that the move to allow OHVs on Hwy 149 was good and led to less OHV traffic on Town side streets.

Hinsdale County

- Increased public education could benefit new OHV operators.
- Improved signage could help educate OHV operators on the parameters of the program.
- Liked the route change this year that allowed OHV traffic on 149 through town.

Hinsdale County Sheriff

- County 33 warnings, 60 citations
- Town 41 warnings, 29 citations
- No recorded accidents this summer on the highway involving OHVs.
- Overall, issued far more citations this year than last for all vehicles.
- Most citations were written for "no insurance", "operating vehicle where prohibited", and "minor without helmet". Only one citation written for speeding.
- Felt that OHV operators were generally as compliant as operators of other motor vehicles, felt like the majority of OHV operators were responsible.
- Expressed overall safety concerns with OHV operation in a highway environment.
- Due to this massive increase in the number of users we saw this year, and the steady increase in years prior, it is unrealistic to expect the SO is able to adequately enforce OHV regulations in addition to all the other requirements of our duties. The unforeseeable results of allowing OHV traffic on the highway has led to the SO fighting a losing battle, both in public perception and in being able to keep up with the influx of traffic.
- Our local ordinances for fines are inadequate. If the Pilot program is to continue, I would ask the elected officials of the town and county to look at increasing the fine amounts for OHV infractions.
- There is also the issue of vehicle safety that needs to be addressed. OHVs are woefully underequipped to handle any type of collision on the highway with another motor vehicle. Given OHVs are not equipped nor designed to be operated on pavement I think CDOT, the Town of Lake City and Hinsdale County need to take a look at the risk versus reward of allowing the continued use of highway 149.

CPW

- Involved more this year in enforcement of OHV rules on the highway, not just off-road.
- Issued several citations, mostly for driving/riding on the highway outside the program limits:
 - Tickets issued – 7, all for operating outside the pilot area
 - Warnings issued – 3, all for operating outside the pilot area
- Concerned about the lack of identifiers on OHVs, such as a number or license plate, that can be called into dispatch before making a contact. This as an officer safety issue.
- Feels clarification needs made on the program limits vs the limits of any "events" that take place in the community.
- Is concerned about the difficulty of enforcing some items that are vague or not addressed clearly in statute such as noise levels, unsafe vehicle, etc., since OHVs are not classified as "vehicles".
- Expressed concerns about OHVs operating on the highway very far outside the program area.
- I know based upon observed violations while off/on duty or even looking out my kitchen window, the number of citations I wrote is a minimal reflection of actual infractions.
- Because law enforcement resources are stretched really thin in this country, many violations (both state, county and town) slipped through the cracks. With very limited resources, the Sheriff's Office worked really hard at trying to address violations that were occurring everywhere. But the SO was outnumbered "10,000 to one". Traffic on the Alpine Loop, which the state highway is part of at this point, was up over 50% based on initial BLM traffic counters deployed this 2020 season.
- The highway component throws many more social/legal variables into the mix. Safety concerns increase due to higher speeds 25-35 miles per hour. OHV stability performance at those speeds on asphalt. Noise emitted from both tires and engines in excess of 95 decibels in residential/historic districts. Child safety concerns both as operators and as passengers.
- I'm not really sure how the OHV/ATV laws got overlooked in 2019 when CPW/DNR went to the legislature and got statutory changes done in Title 33. I will certainly continue to bring the topic up with my (CPW's) leadership to hopefully start addressing some of the issues our officers are encountering on highways and in the wilderness. Fixing some of the "legal inadequacies" will also greatly benefit Colorado State Patrol Troopers when they encounter more OHV issues in years to come.

CSP

- Issued one citation for driving outside the program.
- Did not receive any complaints over the summer on the program.

CDOT

- At CDOT Headquarters, approximately 80 comments were received in 2020. The bulk are opposed citing noise, safety, trash, and lack of enforcement and resources as their main objections.
- Within CDOT Region 3, over 210 individuals commented on the program. Approximately 160 of those were for the program, while about 55 were opposed.



311 N. Henson St. Lake City, Colorado 81235 970-944-2225 www.hinsdalecountycolorado.us

January 15, 2021

Colorado Department of Transportation
Attention: Herman Stockinger
2829 W. Howard Pl.
Denver, CO 80204

RE: Application to participate in OHV Pilot Program

Mr. Stockinger,

Please accept this letter as a formal application for the Colorado Department of Transportation (CDOT) OHV Pilot Program for Hinsdale County and Town of Lake City. Included with this letter are resolutions from both entities declaring participation in the program.

In 2019, Hinsdale County and the Town of Lake City together were granted a two-year Special Use Permit to allow Off Highway Vehicles (OHVs) and All-Terrain Vehicles (ATVs) to travel a designated distance on State Highway 149. This provided a way for OHVs to complete the Alpine Loop Backcountry Byway, a portion of which crosses through Hinsdale County adjacent to Lake City. Without access to SH 149, OHVs could not travel the entire Alpine Loop.

Following the seasonal end of the Pilot Program in 2019 and 2020, a report was submitted to CDOT detailing the outcome of the program. This report included comments and statistics from Hinsdale County, Town of Lake City, Hinsdale County Sheriff's Office, Colorado State Patrol, Colorado Parks and Wildlife, and CDOT.

The safety of highway travel associated with the Pilot Program is the number one priority for all partners involved. Only one accident has occurred during the two-years of the program that involved an OHV. This incident occurred in 2019 and was the result of an OHV attempting to use the shoulder of the highway to navigate an area inaccessible to OHV's. The Pilot Program route was altered in 2020 in order to address this specific situation.

The process of reviewing the program at the end of each year brings to light any safety concerns associated with OHVs traveling on the highway. Statistics from Hinsdale Sheriff and Colorado State Patrol give insight into any specific problem areas. The Pilot Program has increased the number of OHVs on the highway during the summer, but this is the busy season for Lake City and there is always an increase in traffic during this time. OHVs on the highway do not significantly impact the general flow of traffic, according to Hinsdale County Sheriff Chris Kambish, and, overall, OHV operators are as compliant with traffic laws as operators of other motor vehicles. Summer traffic slowdowns can be attributed to large recreational vehicles, trucks pulling trailers or boats, or groups of Jeeps or OHVs, but these conditions are not due to overwhelming numbers of vehicles of any one type.



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According to Sheriff Kambish, the Sheriff's Office is very proactive when enforcing traffic laws. Exponentially more traffic citations are written in the summer because there is overall more traffic, not because of unsafe conditions associated with the Pilot Program. Most citations written to OHV drivers in 2019 and 2020 were for driving where prohibited, minors without a helmet and no insurance. Few were written for "hazardous violations", according to Sheriff Kambish.

Despite requests to expand the route of the Pilot Program on Highway 149 to the north and south, Hinsdale County is requesting the route remain the same in order to keep OHV traffic to a minimum, and to provide consistency and avoid confusion. OHVs are allowed on the section of highway only far enough to access the Alpine Loop as well as gas and other services. Signage along the route will be increased to better inform OHV drivers of designated areas of travel and alert other vehicles to the presence of OHVs. Hinsdale County is also requesting a speed limit of 25 mph along the entirety of the Highway 149 route.

Overall, there were few unsafe traffic conditions on Highway 149 associated with the Pilot Program in 2019 and 2020. Safety concerns were addressed, and efforts to increase safety will continue as part of a new Pilot Program in Hinsdale County and Lake City. In addition, allowing OHV riders to complete the Alpine Loop is considered an economic benefit to the Town of Lake City and Hinsdale County, due to the increase in the number of visitors to the area.

The continued Pilot Program would stipulate:

- OHVs would be allowed on SH 149 from the CR30 intersection (MP 71.44) south of Lake City to the Ocean Wave Drive intersection (MP73) in Lake City -- approximately three miles on the highway -- reflecting the change made for safety in the 2020 season.
- Hinsdale County requests the lowering of the speed limit to 25 mph along the entire section of SH 149 included in the Pilot Program, for all traffic, during the seasonal duration of the program.
- OHVs would be required to follow the designated speed limit along the section of SH 149.
- OHVs would be required to follow Colorado traffic laws, Hinsdale County Ordinance No. 1, Series 2018, regulating the use of OHVs on public roads, and Town of Lake City's 2017 Ordinance, which was affirmed by voters in 2019 and allows for OHVs on Town streets and alleys and includes similar safety provisions.
- Additional signage will be posted along the SH 149 route according to a sign plan approved by CDOT.
- The program would continue for three years, beginning in May 2021 and concluding September 30, 2023. The program would limit OHVs traveling on the state highway between the Friday of Memorial Day weekend through September 30 of each year.
- An annual report will be submitted to CDOT at the end of each year of the program, detailing information on the Pilot Program.

Additional actions by Hinsdale County and Town of Lake City to continually provide for the most safe and efficient operation of the Pilot Program will include:



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- Revised and increased signage will clearly state the beginning and end of the route, speed limit, and dates when the program is in effect.
- Additional seasonal law enforcement resources, made possible through increased funding to the Hinsdale County Sheriff's Office by both the County and the Town.
- Increased fines for OHV infractions.
- Increased public education where appropriate, as well as maps and information about the program will continue to be made available at locations in Lake City.

As part of a process to review the previous two-year Pilot Program, Hinsdale County and Town of Lake City solicited public comment during the fall of 2020. More than 200 separate written comments were submitted. Of the 238 individual comments, 179 respondents stated they were in favor of the Pilot Program, and 59 were against. Some of the comments additionally addressed issues outside of OHVs operating on the highway. If the Transportation Commission is interested in viewing the letters, they are available on the Hinsdale County website, www.hinsdalecountycolorado.us, under the Off Highway Vehicles tab at the top of the home page.

Thank you for your consideration of this application,

Sandy Hines
Administrator, Hinsdale County

**BOARD OF COUNTY COMMISSIONERS OF
HINSDALE COUNTY, COLORADO**

**RESOLUTION NO. 1
SERIES 2021**

**A RESOLUTION DECLARING PARTICIPATION IN
COLORADO DEPARTMENT OF TRANSPORTATION'S
OFF-HIGHWAY VEHICLE (OHV) PILOT PROGRAM**

WHEREAS, pursuant to C.R.S. § 33-14.5-110, the Board of County Commissioners of Hinsdale County, Colorado ("Board) has the authority to regulate the operation of off-highway vehicles ("OHVs") on public lands, waters and property under its jurisdiction and on streets and highways within its boundaries; and

WHEREAS, C.R.S. § 33-14.5-108(1)(a) stipulates that the State of Colorado may designate a State road or highway open to off-highway vehicles;

WHEREAS, the Colorado Transportation Commission has authorized a pilot project that allows the Colorado Department of Transportation ("CDOT"), the Colorado State Patrol, and local governments to promote off-highway vehicle use in southwest Colorado; and

WHEREAS, this CDOT program is known as the "OHV Pilot Program," and

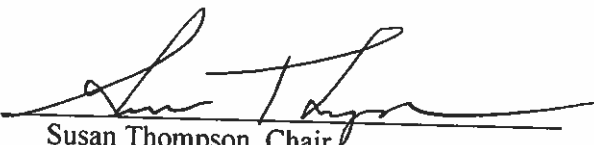
WHEREAS, CDOT and the Hinsdale County Board of County Commissioners agree that the portion of Colorado State Highway 149 (SH 149) that connects the OHV route commonly known as the "Alpine Loop" is an appropriate roadway for the OHV Pilot Program.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Hinsdale County, Colorado as follows:

1. The OHV Pilot Program offers an opportunity to gather data, to direct future policy discussions, provide additional resources for the safety of the travelling public, and make available other opportunities for economic growth and local collaboration with the State; and;
2. Hinsdale County shall submit the required CDOT Utility/Special Use Permit Application to participate in the OHV Pilot Program, which will run for a period of three years, including 2021, 2022 and 2023, beginning on the Friday of Memorial Day weekend through September 30 of each year, and include the route on SH149 from the CR30 intersection (MP 71.44) south of Lake City to the Ocean Wave Drive intersection (MP 73) in Lake City.

INTRODUCED by Commissioner Susan Thompson, seconded by Commissioner Kristie Borchers, and passed this 6th day of January, 2021.

**BOARD OF COUNTY COMMISSIONERS
OF HINSDALE COUNTY, COLORADO**

By: 
Susan Thompson, Chair

ATTEST:


Joan Roberts, County Clerk & Recorder



**TOWN OF LAKE CITY, COLORADO
RESOLUTION NO. 2020-1038_**

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF LAKE CITY, COLORADO, AUTHORIZING IN THE COLORADO DEPARTMENT OF TRANSPORTATION REGION 3 OFF-HIGHWAY VEHICLE PILOT PROJECT.

WHEREAS, pursuant to C.R.S. § 33-14.5-110, the Town of Lake City may regulate the operation of off-highway vehicles on public lands, waters, and property under its jurisdiction and on streets and highways within its boundaries by resolution or ordinance of the Board of Trustees.

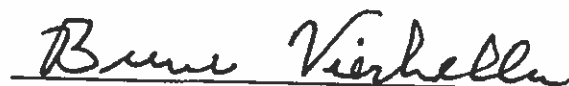
WHEREAS, pursuant to C.R.S. § 33-14.5-108, the State of Colorado or any agency thereof, may designate as open to use by off-highway vehicles, any street, road, or highway.

WHEREAS, the Colorado Transportation Commission has authorized a pilot project that will allow the Colorado Department of Transportation (CDOT), the Colorado State Patrol, and local governments to promote off-highway vehicle use in southwest Colorado.

NOW THEREFORE, BE IT RESOLVED by the Board of Trustees of the Town of Lake City, Colorado, that the Town may enter into agreements with the Colorado State Patrol, CDOT, and other local governments, and take such other action as may be necessary and property to participate in the CDOT off-highway vehicle pilot project. The pilot project would run for a three year period including 2021, 2022, and 2023 from the Friday of Memorial Day weekend through September 30th.

APPROVED AND ADOPTED by the Board of Trustees of the Town of Lake City, Colorado, this 16th day of December, 2020.

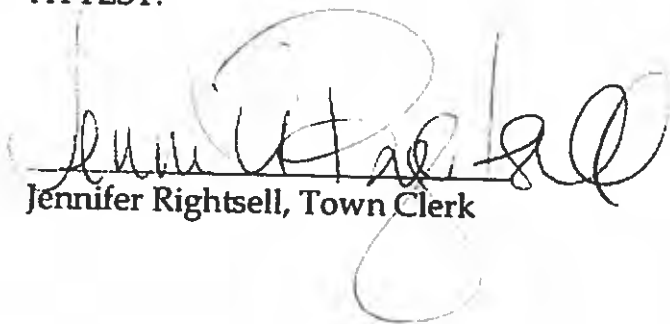
TOWN OF LAKE CITY, COLORADO


Bruce Viorhella

Bruce Vierheller, Mayor

I, Jennifer Rightsell, certify and attest that Resolution 2020-1038 was introduced and adopted by the Board of Trustees for the Town of Lake City at the regular meeting on the 16th day of December, 2020.

ATTEST:



Jennifer Rightsell, Town Clerk

**TOWN OF LAKE CITY, COLORADO
RESOLUTION NO. 2020-1038_**

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF LAKE CITY, COLORADO, AUTHORIZING IN THE COLORADO DEPARTMENT OF TRANSPORTATION REGION 3 OFF-HIGHWAY VEHICLE PILOT PROJECT.

WHEREAS, pursuant to C.R.S. § 33-14.5-110, the Town of Lake City may regulate the operation of off-highway vehicles on public lands, waters, and property under its jurisdiction and on streets and highways within its boundaries by resolution or ordinance of the Board of Trustees.

WHEREAS, pursuant to C.R.S. § 33-14.5-108, the State of Colorado or any agency thereof, may designate as open to use by off-highway vehicles, any street, road, or highway.

WHEREAS, the Colorado Transportation Commission has authorized a pilot project that will allow the Colorado Department of Transportation (CDOT), the Colorado State Patrol, and local governments to promote off-highway vehicle use in southwest Colorado.

NOW THEREFORE, BE IT RESOLVED by the Board of Trustees of the Town of Lake City, Colorado, that the Town may enter into agreements with the Colorado State Patrol, CDOT, and other local governments, and take such other action as may be necessary and property to participate in the CDOT off-highway vehicle pilot project. The pilot project would run for a three year period including 2021, 2022, and 2023 from the Friday of Memorial Day weekend through September 30th.

APPROVED AND ADOPTED by the Board of Trustees of the Town of Lake City, Colorado, this 16th day of December, 2020.

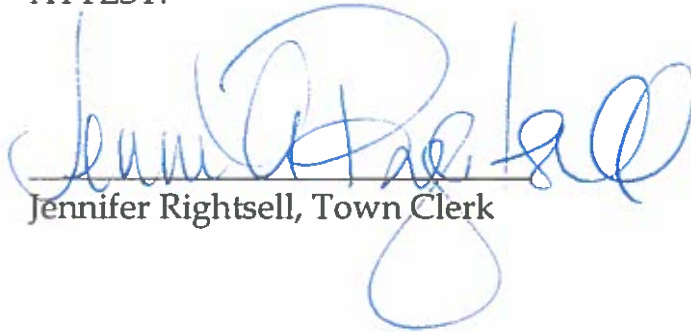
TOWN OF LAKE CITY, COLORADO


Bruce Viorhella

Bruce Vierheller, Mayor

I, Jennifer Rightsell, certify and attest that Resolution 2020-1038 was introduced and adopted by the Board of Trustees for the Town of Lake City at the regular meeting on the 16th day of December, 2020.

ATTEST:



Jennifer Rightsell, Town Clerk

Hinsdale County – Town of Lake City

OHV Pilot Program

Process

In 2016, the Alpine Loop Backcountry Byway near Lake City was designated as the only OHV trail in Governor Hickenlooper’s “16 Trails in 2016” initiative to create a Statewide Trails Strategic Plan. However, OHV riders could not travel the entire 63-mile loop because of a short section of State Highway 149 and restrictions on OHVs in the Town of Lake City.

Following the Governor’s designation, CDOT’s Region 3 began working with the Town of Lake City, Hinsdale County and Colorado State Patrol to implement a process that would allow OHVs on this part of State Highway 149.

In 2018, an OHV Working Group made up of County and Town representatives and citizens met on several occasions to discuss possibilities for OHV riders to complete the Alpine Loop.

In 2019, the voters of Lake City approved allowing OHVs to travel on town streets.

In the same year, CDOT and State Patrol began working closely with Lake City, Hinsdale County, local law enforcement and local stakeholders on refining a pilot project that would allow OHVs to travel on SH149, which would be the final piece in allowing OHV riders to travel the entire Alpine Loop.

A two-year Pilot Program was approved in 2018, and took place in the summers of 2019 and 2020. At the conclusion of each summer, a report was filed with CDOT with comments from County, Town, Law Enforcement, CDOT, CSP and CPW, including specific statistics on number of accidents, warnings and tickets issued for OHV infractions.

In the fall of 2020, the County and Town began working with CDOT on a potential application for another Pilot Program. The topic was discussed in two County and Town joint public meetings, as well as two County public meetings.

Public comments on the Pilot Program were received throughout the review process, and more than 200 comments were received. These comments were made available on the Hinsdale County website.

Safety considerations to be implemented for the Pilot Program:

- Pilot Program will run for a period of three years, including 2021, 2022, and 2023, beginning on the Friday before Memorial Day through September 30 each year, and include the route on SH 149 from the County Road 30 intersection (MP 69.85) south of Lake City to the Ocean Wave Drive intersection (MP 73.11) in Lake City.
- Revised and increased signage will indicate the beginning and end of the route, speed limit, and dates when the program is in effect in accordance to a sign plan approved by CDOT. Ownership and maintenance of the signs and posts shall be the responsibility of the permittee and

applicant. If at any time CDOT believes the program shall be terminated, the signs shall be removed and the permit will be revoked.

- If any portion of the Alpine Loop trail connection (within the City, County or Forest Service jurisdiction) is restricted to OHV access, this permit and pilot program will be terminated to not allow the OHV use on Hwy 149. This will require immediate removal of all signs and posts installed during this program.
- Permittee will work with CDOT to lower the speed limit for the portion of SH 149 included in the pilot project to 30 mph for all vehicles during the seasonal period of the program. Permittee will be required to maintain signs and traffic control representing this change during the season OHV's are allowed on SH 149.
- OHVs traveling along State Highway will be required to follow Colorado traffic laws, Hinsdale County Ordinance No. 1, Series 2018, regulating the use of OHVs on public roads, and Town of Lake City's 2017 Ordinance, which includes similar safety provisions.
- Hinsdale County Sheriff Department will hire additional seasonal law enforcement with a focus at enforcing Town/County Ordinances regarding OHV's.
- Hinsdale County will amend Ordinance 1, Series 2018, regulating the use of OHVs to increase penalties and fines for OHV infractions.
- Education efforts to inform OHV riders of rules and safety will include:
 - Volunteer-manned information stops in locations near either end of the portion of SH 149 included in the Pilot Program.
 - Maps of the Pilot Program route will be made available at locations throughout Lake City.
 - Informational brochures on OHV operation and the Pilot Program will be available at locations throughout Lake City.
 - Information on OHV operation and Pilot Program will be available on the Hinsdale County website and social media.

Pilot Program Evaluation

In order to evaluate the safety of the Pilot Program, Permittee will:

- Provide CDOT a report on the pilot program at the end of each OHV season. This report will be due by Dec 2021, Dec 2022 and Dec 2023. CDOT will then pass the report along to the Transportation Commission for review. This report will include specific data from law enforcement, CSP and CPW on numbers of accidents involving OHVs on the highway, warnings issued to OHV drivers, tickets issued to OHV drivers.
- OHV counts on the portion of the highway included in the Pilot Program will take place eight times (twice per month) during the four-month duration of each year's program. This information will be included in the end-of-the-season report to CDOT.

Public Input

In order to provide opportunity for citizens and business owners to comment on the pilot program, Hinsdale County will set up a link on the county website where the public can submit feedback/suggestions for the Pilot Program. This feedback will be incorporated into the annual end-of-season report to CDOT.

The Transportation Commission Workshops were held on Wednesday, February 17, 2021 and the Regular Meeting was held on Thursday, February 18, 2021. These meetings were held remotely in an abundance of caution due to the COVID-19 pandemic.

Documents are posted at <https://www.codot.gov/about/transportation-commission/meeting-agenda.html> no less than 24 hours prior to the meeting. The documents are considered to be in draft form and for information only until final action is taken by the Transportation Commission.

Transportation Commission Workshops Wednesday, February 17, 2021, 11:45 pm – 5:35 pm

Call to Order, Roll Call:

All eleven of the Commissioners were present: Commissioners Karen Stuart (TC Chair), Kathy Hall (TC Vice Chair), Bill Thiebaut, Shannon Gifford, Donald Stanton, Barbara Vasquez, Gary Beedy, Kathleen Bracke, Sidny Zink, Eula Adams, and Lisa Tormoen Hickey.

Joint Session of TC with the High Performance Transportation Enterprise (HPTE) – Burnham Yard Update (Nick Farber)

Burnham Yard Acquisition Update

Purpose:

- The purpose is to describe the status of the HPTE/CDOT acquisition of the Union Pacific Railroad (“UPRR”) Burnham Yard Property.
- HPTE will purchase the property on behalf of CDOT through an Intra-Agency Lease Agreement (IAA). Funding will be comprised of \$40-\$45 million revenue note/bridge loan and \$15 million SB267 funds, with HPTE setting aside \$5-8 million to be spent over the next three to five years on environmental, land use planning, and/or other improvements to the property. CDOT and HPTE anticipate retaining around 17 acres for future transportation use and will be working with the City and County of Denver and stakeholders on a two to three-year study to determine specific mobility needs and the purpose and needs for other potential projects.
- HPTE anticipates bringing the Purchase and Sale Agreement to the Board in March, along with approval of the CDOT-HPTE Burnham Yard IAA. HPTE will seek approval for the financing from the HPTE Board in April, and aims to reach financial close by the end of April.

Discussion:

- While the timing for this Right-of-Way (ROW) purchase is well ahead of any set plans for how or when CDOT would use the property, staff believes it would be to the State’s disadvantage economically and strategically if it opts, instead, to purchase the needed ROW after one of the many interested developers has purchased and made plans for the property.
- CDOT Staff believes UPRR prefers to negotiate with CDOT for the purchase over other bidders because not only is it the highest bid, but also because CDOT is able to produce the upfront cash more quickly.
- Some expressed concern that CDOT may potentially spend so much money, while the City of Denver, who benefits from its redevelopment, is not contributing. Staff explained that the intent is to identify what portions would be maintained as ROW for future rail and/or highway improvements, then to sell off the majority of the property once some land use planning has been completed, thereby increasing its value. The full \$50 million purchase cost would not be made now. Rather, this is funded through a loan that is then foregone, once the remaining property is resold. RTD would repurchase from CDOT any portions of ROW for its rail developments.
- Commissioners expressed concern for risks in buying the property and being the lead in the land use development process, including potential costs for environmental cleanup. CDOT has conducted some environmental study of the area, which will require cleanup. However, CDOT is protected from excessive cleanup costs in those areas, as CDOT will resell by way of a \$7 million cap in the term sheet. The terms

also provide the option to choose whether to complete the cleanup, thereby increasing its value, or passing the cleanup requirements along as a condition of purchase by future developers. Staff agreed to provide the TC members with a clearer understanding of what the land use process will look like if it is purchased by CDOT, in order to more fully understand the risks to CDOT.

- In the consideration to enter into a partnership with interested developers to jointly purchase the land, CDOT determined that involvement with any of the developers that made such proposals did not add value to CDOT's interests, or to the future value of land to be resold.

Right of Way Condemnation Authorizations (2) (Steve Harelson)

Purpose: Summary presentations on proposed right-of-way (ROW) condemnations related to:

- CDOT Region 4, I-25 Express Lanes SH7 to SH1, Project Code 22831. Seeking reauthorization to include Occidental Petroleum.

Discussion:

- No public or property owner comments were made or submitted prior to the meeting.

Budget Workshop (Jeff Sudmeier and Bethany Nichols)

Purpose: To review the FY 2021-22 Final Annual Budget Allocation Plan, set for adoption in March 2021.

Action: The Division of Accounting and Finance (DAF) is requesting that the TC review the FY 2021-22 Final Annual Budget Allocation Plan, and provide feedback to the Department in preparation for the March 2021 meeting when the FY 2021-22 Final Annual Budget will be presented to the TC for adoption.

Discussion:

- Staff provided explanation for what would be the specific impacts should the budgets be cut for property management, capital equipment, DTD Research and Innovative Mobility planning, rather than backfilling those budgets with reserve funds.
- Program Reserve funds are reduced to about \$26 million to backfill program shortfalls in FY22. However, about \$20 million that is programmed for Region 2 will be returned once the SB267 year 3 funds are obtained. The reserve at that time will be about \$45 million, which staff feels is adequate to address the typical unanticipated needs that the reserves typically fund.
- The proposed \$1 million cut to the freight program would not affect any existing projects, it would reduce the amount available for the upcoming freight program call for projects.
- Some Commissioners expressed reticence to reduce the freight program funding, but acknowledged that with the likely receipt of additional stimulus funds, those reduced funds could be replenished in the FY22 budget at that time.
- Staff and the Commission noted a large FY21 roll-forward amount, pointing out that it is due to the large amount of Senate Bill 267 and Senate Bill 1 funds obtained, much of which are going to projects that are just getting underway or have started already, but will be delivered over several years.

Purpose: To review an amendment to the FY2021 budget adding the final amounts of the transit apportionment in the December, 2020 COVID stimulus package.

Discussion:

- The majority of the \$284 million coming to Colorado goes to the direct urban recipients. The remaining \$78.4 million flows through CDOT to the small urban and rural providers through the existing transit grant programs.
- Because the Pikes Peak region received a very large sum of the funds from the CARES Act, these funds are distributed according to formulas in the legislation to achieve regional equity statewide for all combined stimulus funding based on existing operating budgets.
- Distribution and use of these funds are not tied to the current priorities in the 2045 Statewide Transit Plan; rather, they are intended to shore up transit agencies' operating and maintenance expenses in

light of COVID-related revenue losses. Only when agencies are able to demonstrate that it has not furloughed any employees are they permitted to use the funds for capital investments.

SB 267 Recap (Rebecca White, Marissa Gaughan, Kay Kelly and David Krutsinger)

Purpose: To presentation a summary of the highway and transit projects previously approved by the Transportation Commission and funded by Senate Bill-267 (SB 267), Senate Bill 18-001 (SB 1), Senate Bill 19-262 (SB 262) in Years 1 and 2 along with Federal stimulus funding. The presentation also reviews the equity targets originally established to allocate these funds.

Action: Discussion only.

Discussion:

- While interstates were included in the regional distribution of year 1-5 priorities in the 10-Year Program of Projects, they were not included in years 5-10, to meet the 25% rural roads target.

Safety Communications (Matt Inzeo, Darrell Lingk and San Lee)

Purpose: To review the Department's efforts to enhance traffic safety through outreach partnerships, grant making, communications and marketing campaigns, and engineering countermeasures.

Discussion:

- While Colorado no longer has a law requiring motorcycle helmets, CDOT's safety programs focus on educating and encouraging motorcyclists' use of helmets and protective gear, and they also focus on creating awareness of other road users of motorcycles. These programs can have a positive effect over time, but just last year motorcyclist fatalities increased 30-35%.
- CDOT also involves motorcycle stakeholders, clubs and retailers in spreading its safety messages.
- Motorcyclists represent 3% of vehicles on the road but 20% of roadway fatalities. Cyclist fatalities are an issue, but represent such a small portion of safety statistics, there has been no funding for specific bicycle safety programs.
- The safety communications budget is relatively small compared to the significance of traffic fatalities. While the human component of traffic safety programs is small however, safety improvements and benefits are a component of the majority of capital projects.
- Some Commissioners felt more could be done to improve safety through pedestrian and bicycle safety programs, by encouraging rental car companies to share safety messages with renters and by more signage at specific trouble spots. CDOT has begun doing safety messaging in coordination with the Department of Tourism.

Environmental Programs Branch Overview (Rebecca White and Jane Hann)

- Item postponed to a future meeting.

Update on Upcoming GHG Rules and Policy (Rebecca White and Theresa Takuski)

- Item postponed to a future meeting.

Off-Highway Vehicle Pilot Program Renewal Request (Mike Goolsby on behalf of Hinsdale County)

Purpose: To consider adopting a resolution in place of the previously approved #TC 18-07-17 that will reflect a time extension of the resolution with the same terms as agreed upon with Colorado State Patrol (CSP), Hinsdale County and the Town of Lake City.

Action: TC 18-07-17 allowed CDOT to enter into an agreement with Lake City and Hinsdale County to allow off-highway vehicle (OHV) travel on a segment of SH 149. General terms of the agreement included:

- The route starts at MP 73.11 (Ocean Wave Drive) in Lake City and travels south to MP 69.85 (CR 30) with no deviations.
- Total length of the project was about 3.26 miles.
- The program lasted for the summer seasons (May through Sept) of 2019 and 2020.
- A final report on the program was required of the applicants, Lake City and Hinsdale County.
- Hinsdale County and the Town of Lake City are requesting a time extension in this program for another three years of implementation. Other terms in the resolution would remain the same.

Discussion:

- Over 800 public comments were submitted; the majority are in favor of renewing the permit. Of those opposed, most pertained to the noise caused by the off-road vehicles.
- Concerns expressed by public agencies were of special interest to several Commissioners, including the County Sheriff being overwhelmed by high traffic, and Parks and Wildlife having concerns about noise and off-road impacts. Representatives of the County feel a lot of the concerns are not based on actual incidents, but more on fear that they may happen.
- While the applicants promise to address these problems, Commission expressed concern not knowing what kinds of changes are going to be put in place that haven't been installed already. The County may lower speed limits, but other issues are not based on actual incidents that have occurred in the two years of the program, and therefore, they do not have actions identified yet.
- Commissioners also expressed concern for the "slippery slope" in allowing this in one town when it is prohibited throughout the rest of the state.
- Others expressed the unusual situation that exists in Lake City and why this permit is needed. No other communities have yet come forth to request the same. Meanwhile, the two years that this has been allowed have both been unusual years – in the first, the town was greatly affected by avalanches and in the second all mountain towns were inundated by tourists escaping the urban areas during the pandemic. Lake City has yet to see how this program might look in a "normal" year.
- CDOT staff have remained largely neutral, but do feel that the feedback from other agencies should be considered and that, if approved for another three years, there should be some controls and performance measures put in place to more effectively address any issues.
- Commissioners suggested CDOT Region staff negotiate and formulate an agreement with the local government with specificity on how this would work; then the Commission can consider approving that agreement.
- CDOT staff and TC agreed that CDOT's Region staff would coordinate with Hinsdale County, the Sheriff's Office, and the Colorado State Parks & Wildlife to formulate a resolution for Commission consideration next month that specifies how a continued trial permit would be managed, including possibly speed limits, other possible safety mitigation, and potential data gathering and reporting requirements.

Meeting Adjourned at 5:35 pm.

Transportation Commission Regular Meeting

Thursday, February 18, 2021, 9:00 am to 10:15 am

Call to Order, Roll Call:

All eleven of the Commissioners were present: Commissioners Karen Stuart (TC Chair), Kathy Hall (TC Vice Chair), Bill Thiebaut, Shannon Gifford, Donald Stanton, Barbara Vasquez, Gary Beedy, Kathleen Bracke, Sidney Zink, Eula Adams, and Lisa Tormoen Hickey.

Public Comments

- Peter Nesbitt, from Lake City, commented on how much he enjoyed the TC Workshop debate about the OHV project in Region 3. He indicated that there are a few inaccuracies stated during the discussion, and that he looks forward to addressing them at the next opportunity for discussion and consideration.

Comments of Individual Commissioners

- Commissioner Hickey is trying to prioritize transparency in working with local agencies, and thanked CDOT staff for all their work with Park County on the US 285 signal, and their willingness to listen and consider public comments. Around the Pikes Peak Region there will be a lot of discussion about what to do with Powers Blvd, and how to make it a better functioning part of the statewide system. There is a lot of gratitude for the Federal Stimulus that was directed to the region, and thanked CDOT for that funding. Commissioner Hickey is hearing a lot of interest and discussion on how to reduce emissions in the freight industry, and about what technologies are available to electrify trucks, and how to plan for the future given how quickly the technology is expected to grow and change. She thanked and recognized David Krutsinger for his contributions to CDOT and the Division of Transit and Rail, and echoed Commissioner Bracke's comments about the safety measures that CDOT is working on that will translate well at the local level.
- Commissioner Vasquez congratulated the interns that participated in the report out this month. It was her impression that CDOT is getting more out of this program than they are putting into it. Comments on how bright the interns were, and how much was learned from listening to interns report on their work. It was fascinating to learn about a new software program called Mural, and she is now learning how to use Mural for engagement and outreach. CDOT staff was complimented on their collaborative work on the budget. Commissioner Vasquez participated in the Northwest TPR meeting, and there were really good conversations about how to prioritize projects in that region.
- Commissioner Zink has been attending the STAC meetings, and the TPR meetings in Commission District 8,, and commented on how much she gets out of those meetings in terms of getting a better idea of what is going on at a local level. She also reported on attending a farewell party for Mike McVaugh last week that was a safe outdoor masked event. Kevin Curry is sitting in as the acting RTD for Region 5, and David Krutsinger was thanked and recognized for all of his work in the Division of Transit and Rail (DTR).
- Commissioner Stanton thanked David Krutsinger for all of his work for CDOT. He was impressed with the safety analysis that was presented at the workshop meeting, and recognized San Lee as a great asset to the Department. Commissioner Stanton also commented on how impressed he was with the intern report out, and how fortunate CDOT is to have such a wonderful group of interns.
- Commissioner Adams thanked the entire CDOT staff for how they have stepped up to contend with the numerous crisis events that have occurred during the last year. David Krutsinger was congratulated on his new position. While it is undoubtedly a huge loss for CDOT, Commissioner Adams reflected on what a great benefit it is to the state that David will continue to serve Colorado working for the City of Denver. He was also impressed with the expertise and enthusiasm that was observed among the interns during the report out, and how it demonstrated what a fantastic internship program CDOT has.
- Commissioner Gifford wished David Krutsinger well in his new role with the City of Denver, and commented on how she looks forward to working with David there. Some internal discussions about the legislative session have occurred regarding the forms that future transportation funding could take. The state legislators were wished success in the upcoming session, and she expressed hope that this will be the year that they can finally tackle the difficult issue of transportation funding. There is hope that

funding will actually materialize given that the Legislature is already starting to work on the issue, whereas in the past the Legislature tended to delay taking up the issue. Commissioner Gifford noted that as Transportation Commissioners, their most important role is finding ways to support these efforts, and appealed to staff and the public to provide advice regarding any opportunities to advocate for transportation funding.

- Commissioner Bracke echoed the other Commissioners in expressing appreciation for David Krutsinger, and also echoed what Commissioner Gifford expressed about advocating for increased transportation funding. She also expressed appreciation for Governor Polis's work on that front, and expressed feeling hopeful that this will be the year that we find a funding solution. Attention was called to an upcoming event that will bring local leaders together to talk about state transportation funding on Monday, February 22, 2021. Congressman Neguse was thanked, as the Congressman held a meeting on Federal infrastructure funding. The meeting resulted in providing reasons to be optimistic that this will be the year that we bring more funding to the state's critical transportation needs. Commissioner Bracke wanted to comment on how much she learned from the workshop safety conversations yesterday, and about how pleased she is with the work looking at street design and pedestrian safety.
- Commissioner Beedy thanked David Krutsinger for his service leading the Division of Transit and Rail, and wished him well in his future endeavors with the City of Denver. He is thankful for the snow that is coming to eastern Colorado, despite the bitter cold temperatures. Regarding legislation, Commissioner Beedy encouraged collaboration in looking for more stable funding streams to support long term planning needs, and to ensure that all users of the system are paying into the system in an equitable way.
- Commissioner Thiebaut congratulated fellow Commissioners on their dedicated service to their role. He commented on how much time, work and dedication the role requires, and wished Commissioner Hickey luck as she goes through the swearing in process. Commissioner Thiebaut also took a moment to express his condolences to the other Commissioners who had experienced personal loss due to the pandemic. Randy Grauberger and David Krutsinger were wished well in their future endeavors. Herman Stockinger and Jennifer Uebehler were thanked for the guidance they provide to the TC. CDOT maintenance staff were recognized and thanked as well for all that they are doing to contend with the storms that Region 2 is experiencing right now. The importance of coming up with infrastructure funding that makes sense and balances the needs across the state, and the role for Commissioners to advocate for a more reliable source of funding was stressed.
- Commissioner Hall thanked David Krutsinger for all the work he has done to make Bustang a reality across the state. Appreciation was also expressed for all that David has done to champion rural transit with all of its challenges, and wished David luck in his new role.
- Commissioner Stuart recognized David Krutsinger's herculean accomplishments for CDOT detailing his many accomplishments over the course of 29 years that he has worked in transportation. She also recognized Randy Grauberger who has left the Front Range Passenger Rail group to go into private consulting. Both were wished a lot of success in their new positions. CDOT staff was thanked for working with Adams County on an innovative Intergovernmental Agreement (IGA) for cleanup of illegal camping on Adams County property. She hopes that it can be a good model for other IGAs that contend with similar issues.
 - David Krutsinger responded to the kind words from the Commissioners, and expressed gratitude to his staff of 25, who are really the ones that are producing all of the successes, and he expressed best wishes going forward to all of them and to all of CDOT.

Executive Director's Report (Shoshana Lew)

- She remarked on how busy the month of February has been as CDOT prepares for another robust construction season.
- CDOT decided to pause the traffic signal project on US 285 in Region 2 to take more time to consider the public comments that they received about the project.
- CDOT is also dedicating a lot of time and effort to finding solutions to allow the Little Blue Canyon project in Region 3 to move forward with as little impact to residents as possible. She noted that the project is generating concerns because the work will require some road closures that would make life difficult for residents, so CDOT is working really hard to find solutions that can minimize the impacts.

- There is a lot of excitement over the administrative transition at the Federal level, and what that will mean for transportation over the next four years. A lot of the new administrators come from the state DOT world, which will be really good for states, as they are able to grasp the issues of importance at the state level. In meeting with the new US DOT team there were a lot of engaging questions and she was able to convey the challenges facing a state like Colorado arising from balancing robust urban and robust rural programs, and also the importance of getting better at the process of soliciting community input.
- Regarding the historic infrastructure front, CDOT announced that they are rolling out a program to highlight historic bridges and what this infrastructure means to development. There are also two new scenic byways keeping Colorado number one in the country for having the most scenic byways.
- CDOT is underway in the process of recruiting for a replacement for Mike McVaugh's position. While it is not easy to replace Mike McVaugh, the process has illuminated what a great team Region 5 has, which speaks to what a great leader Mike was.

Chief Engineer's Report (Steve Harelson)

- The Hazmat Study that is underway on Eisenhower Johnson Memorial Tunnel (EJMT) is making progress. CDOT has worked on the study over the past year based on direction outlined in 2019 from the state Legislature asking that CDOT study the relative safety of transporting Hazmat through the EJMT, versus the current route over Loveland Pass. CDOT has convened an international team of experts to assist in conducting the study, and is using a methodology that combines Dangerous Goods Quantitative Risk Assessment (DGQ RAM) and Tunnel Risk Model (TRSMO) modeling to examine different operational conditions, and so far they have shared the results of that study. CDOT and stakeholders look forward to more engagement going forward.
- Steve also reported on some mixed results on personal efforts to use the sub-zero temperatures for making ice cream outdoors.

High Performance Transportation Enterprise (HPT) Director's Report (Nick Farber)

- They closed on refinancing loan for the Mountain Express Lane refinancing. Gratitude was expressed for the herculean efforts that went into the wire transfers to get this done in time.
- They are making progress on the I 25 North Transportation Infrastructure Finance and Innovation Act (TIFIA) loan, and working with advisors and the rating agency now, and once that process is complete they will start the credit worthiness phase. They are looking to be able to close in the fall.
- They met with all toll executives to discuss and understand some common challenges that are arising now. All are dealing with reduced traffic volumes, but there is light at the end of the tunnel with the vaccine roll out, and the prospect of another stimulus package.

Federal Highway Administration (FHWA) Colorado Division Administrator's Report (John Cater)

- Two new scenic byways were designated for Colorado out of a total of 47 that were recently designated nationally.
- The Transportation Environmental Resource Council (TERC) met last week on the theme of clean water hosted by the Army Corps of Engineers. TERC is a meeting that's held three times a year hosted by FHWA and CDOT. It brings together 30 different types of agencies involved in transportation. While it was initiated with the intent of looking at project problems, it has evolved to look more at program issues. This is unique to Colorado, and it has worked really well. The TERC is a great example of successful collaboration.
- Notice of Funding Availability (NOFA) came out for Infrastructure for Rebuilding America (INFRA) grants, and those are due on March 19, 2021. There are some different categories this year for applicants to consider, reflecting the shifting focus of the new Administration. The new categories include supporting economic vitality, racial equity, climate change, innovative technology, and holding grant recipients accountable to program requirements, and what was promised in applications. Colorado historically has competed well for these grants.

Statewide Transportation Advisory Committee (STAC) Report (STAC Chair, Vince Rogalski)

- STAC met last Friday. Vince thanked all the Commissioners who attended.

- Executive Director Lew went over CDOT’s accomplishments including completion of the Long Range Plan with the 10 year pipeline, which includes the largest investment ever in rural roads. The discussion illuminated that many of these roads haven’t been touched for 30-40 years. It was a very uplifting discussion.
- There was a discussion on Federal and State level funding, and what we can expect to see this year.
- STAC talked the prospect of lifting the \$150,000 spending limit to \$500,000 for CDOT maintenance construction projects. STAC members talked about how the current limit leads to a patchwork of pavement in rural areas, so it is exciting to see this legislation being considered.
- There was a briefing on the FY 2022 annual budget allocation, and how CDOT will be contending with the deficit. STAC discussed two options that were presented, and there was a tendency to favor the contingency option, but STAC was not able to build a consensus around recommending one option over the other.
- There was a briefing of the history and original intent of SB 267 to orient new STAC members and to remind STAC of the original intent of the program. STAC expressed concerns about the current Regional Priority Program (RPP) formula, and also how a version of it used as the basis for distributing SB 267. There is still not a happy compromise on funding distribution. There were a lot of complaints about using any version of the RPP formula as a basis for distributing other sources of funding.
- STAC also talked about the Greenhouse Gas Roadmap. Some are concerned that it might be detrimental to some areas of the state where alternative modes of transportation are less viable.
- David Krutsinger’s service to CDOT was recognized, and Vince called attention to all the work David did to devise a 5311 grant distribution formula, which was very contentious and difficult.
- Commissioner Hall commented on the importance of emphasizing what an accomplishment the rural road investment is, and expressed hope that the importance of this program is adequately conveyed. She also pointed out that the trend of increased travel to rural areas over the summer highlights how important the rural road program is.

Act on Consent Agenda – Passed unanimously on February 18, 2021. Motion by Commissioner Gifford, Second by Commissioner Hall

- Proposed Resolution #1: Proposed Resolution #1: Approve the Regular Meeting Minutes of January 4th (Special Meeting) and January 21, 2021 (Herman Stockinger)
- Proposed Resolution #2: #2: IGA Approval >\$750,000 (Steve Harelson)
- Proposed Resolution #3: Disposal: Old Limon Engineering Site (Heather Paddock)
- Proposed Resolution #4: Disposal: US 160 & Wilson Gulch RAB (Parcel A4-EX) (Mike McVaugh)
- Proposed Resolution #5: Re-affirm Disposal: SH 74 & Bear Creek Rd. (Parcel 10 Rev-EX) (Paul Jesaitis)
- Proposed Resolution #6: Disposal: I-70 & Stanley Rd. (Parcel EX-1)
- Proposed Resolution #7: FY21 Maintenance List (John Lorme & Scott Burger)

Discuss and Act on Proposed Resolution #8 Condemnation Authorization 1 (Steve Harelson) – Passed unanimously on February 18, 2021. Motion by Commissioner Bracke, Second by Commissioner Vasquez.

Discuss and Act on Proposed Resolution #9 Condemnation Authorization 2 (Steve Harelson) – Passed unanimously on February 18, 2021. Motion by Commissioner Bracke, Second by Commissioner Adams.

Discuss and Act on Proposed Resolution #10: 8th Budget Supplement (Jeff Sudmeier) – Passed unanimously on February 18, 2021. Motion by Commissioner Zink, Second by Commissioner Bracke.

- This eight budget supplement includes three requests:
 - The First request is from CDOT Region 4 to use contingency funds for debris cleanup from the Cameron Peak Fire. CDOT is still working on getting funds from FEMA for this, so there could be future adjustment requests based on any Federal Emergency Management Administration (FEMA) awards. Even with this request there is still a healthy-sized contingency remaining.
 - The 2nd request is from CDOT Region 2 to reallocate funds from the US 287 project to Raton Pass. The savings exceeds the amount allocated to Raton Pass, leaving a balance that can be programmed at a later date.

- The final request is from CDOT Region 4 to reallocate funds from the SH 119 project to an adaptive signal project on SH 119. Both projects were part of the 10 year pipeline, and the reallocation is merely based on more detailed information that has arisen since the initial estimates were done.

Discuss and Act on Proposed Resolution #11: 7th Budget Amendment of FY 2021 (Jeff Sudmeier) – Passed unanimously on February 18, 2021. Motion by Commissioner Hall, Second by Commissioner Vasquez

- Last month there was a budget amendment to incorporate the stimulus funding, but at that point the final figures for transit portion of the stimulus were still unknown. This amendment incorporates the final transit portion of the stimulus funds. Colorado received \$284 million for transit through 5307, 5310 and 5311 programs. The majority of that will go directly to the local agencies, and \$78 million of the funds will flow through CDOT to distribute to rural transit agencies.

Postponed: Discuss and Act on Proposed Resolution #12: Discuss and Act on Proposed Resolution #12: Off-Highway Vehicle Resolution (Mike Goolsby)

Meeting Adjourned at 10:15 am.



COLORADO
Department of Transportation
Office of the Chief Engineer

Engineering Contracts
2829 W. Howard Place, Ste. 339
Denver, CO 80204-2305

Memorandum

TO: Transportation Commission

FROM: Marci Gray & Lauren Cabot

DATE: February 24, 2021

SUBJECT: Intergovernmental Agreements over \$750,000.00

Purpose Compliance with CRS §43-1-110(4) which requires intergovernmental agreements involving more than \$750,000 must have approval of the Commission to become effective. In order stay in compliance with Colorado laws, approval is being sought for all intergovernmental agencies agreements over \$750,000 going forward.

Action CDOT seeks Commission approval for all IGAs contracts identified in the attached IGA Approved Projects List each of which are greater than \$750,000. CDOT seeks to have this approval extend to all contributing agencies, all contracts, amendments and option letters that stem from the original project except where there are substantial changes to the project and/or funding of the project.

Background CRS §43-1-110(4) was enacted in 1991 giving the Chief Engineer the authority to negotiate with local governmental entities for intergovernmental agreements conditional on agreements over \$750,000 are only effective with the approval of the commission.

Most contracts entered into with intergovernmental agencies involve pass through funds from the federal government often with matching local funds and infrequently state money. Currently, CDOT seeks to comply with the Colorado Revised Statutes and develop a process to streamline the process.



Next Steps Commision approval of the projects identified on the IGA Project List including all documents necessary to further these projects except where there are substancial changes to the project and/or funding which will need reapproval. Additionally, CDOT will present to the Commission on the Consent Agenda every month listing all of the known projects identifying the region, owner of the project, project number, total cost of the project, including a breakdwn of the funding source and a brief description of the project for their approval. CDOT will also present any IGA Contracts which have already been executed if there has been any substantial changes to the project and/or funding.

Attachments IGA Approved Project List



DATE: March 4, 2021

TO: Transportation Commission

FROM: Stephen Harelson, P.E. Chief Engineer

SUBJECT: US 287 Berthoud Bypass (Parcel 222F) - Disposal

Purpose

CDOT Region 4 is proposing to dispose of ~4,404 sq. ft. (0.101 acres) of right of way that is no longer needed for transportation or maintenance purposes. The property will be conveyed at fair market value.

Action

CDOT Region 4 is requesting a resolution approving the disposal of ~0.101 acres of right of way that is no longer needed for transportation or maintenance purposes.

Background

Parcel 222F located at 91309 US 287 Berthoud Bypass was acquired by CDOT as part of Project NH 2873-068, Unit 2 for US 287 Berthoud Bypass in 2002. This parcel was to be conveyed to Larimer County to become part of the new CR 10E. There have not been any highway improvements built on parcel 222F. Adjustments have been made in the County's plans and the Town of Berthoud annexed the property. The Town of Berthoud annexed this area in ordinance No. 899 published July 26, 2001 with recording reception No. 2001098638 dated November 2, 2001. Larimer County had not developed CR 10E to utilize Parcel 222F at the time of annexation. The Town of Berthoud will not be using Parcel 222F for a public street or road. Parcel 222F consists of ~0.101 acres that is no longer needed for transportation or maintenance purposes. Parcel 222F contains ~ 4,404 sq. ft (0.101 acres) and is outside of the right of way necessary for US 287.

Details

The adjacent property owner has expressed an interest in acquiring Parcel 222F for part of development plans of the land. Larimer County and the Town of Berthoud no longer need Parcel 22F for transportation purposes. CDOT Region 4 has determined that Parcel 222F is not needed for maintenance or transportation purposes. The disposal of the subject property will have no effect upon the operation, use, maintenance or safety of the highway facility. The disposal of the subject property will be at fair market value.

Key Benefits

CDOT will be relieved of maintenance responsibilities and liability associated with this parcel. CDOT will also obtain revenue from the sale of the parcel that will be applied to future transportation projects in accordance with 23 CFR 710.403(d).

Next Steps

Upon approval of the Transportation Commission, CDOT will convey parcel 222F located at US 287 Berthoud Bypass in accordance with C.R.S. 43-1-210(5). CDOT will execute a quitclaim deed to convey the subject property. The deed will be recorded in the office of Larimer County Clerk and Recorder.

Attachments

Exhibits Depicting the Disposal Parcel

00/8

NH 2873-068 UNIT 2
Parcel Number: 222F

EXHIBIT "A"
PROJECT NUMBER: NH 2873-068 UNIT 2
PARCEL NUMBER: 222F
PROJECT CODE: 91309
DATE: 7/17/2001

LEGAL DESCRIPTION

A tract or parcel of land No. 222F of the Department of Transportation, State of Colorado, Project No. NH 2873-068 UNIT 2 containing 4,404 square feet (0.10 acres), more or less, in the Northeast 1/4 of the Southeast 1/4 of Section 10, Township 4 North, Range 69 West, of the Sixth Principal Meridian, in Larimer County, Colorado, said tract or parcel of land being more particularly described as follows:

Commencing at the East 1/4 corner of said section; Thence S88°52'02"W along the east-west centerline of said section, a distance of 357.03 feet; Thence S01°07'58"E at right angles to the last course, a distance of 343.47 feet to a point on the southerly right of way of County road 10 (November, 2000), and the TRUE POINT OF BEGINNING;

1. Thence along a curve to the right, said curve having a central angle of 139°53'52", a radius of 70.00 feet, an arc length of 170.92 feet, a chord bearing S79°34'37"W, a distance of 131.51 feet;
2. Thence N79°34'37"E not being tangent with the previous described course, and along said southerly right of way, a distance of 131.51 feet to the TRUE POINT OF BEGINNING.

The above described parcel contains 4,404 square feet (0.10 acres), more or less.

Basis of Bearings: All bearings for the above described parcel are based on a line connecting the section corner common to Sections 2, 3, 10 and 11, Township 4 North, Range 69 West, of the Sixth Principal Meridian (3/4" Aluminum Cap in Monument Box, Illegible) and the 1/4 corner common to Section 3 and Section 10, Township 4 North, Range 69 West, Sixth Principal Meridian (2" Aluminum Cap on #6 rebar, Stamped "A MICHAEL HASCALL, 1994 LS 23500, S3 T4N R69W, S1/4") as bearing South 89° 25' 39" West a distance of 2634.87 feet.



[Signature] 7/17/01

For and on Behalf of Engineer Woodward Clyde
Stan Vermilyea, P.E. No. 25381
8181 East Tufts Avenue, Denver CO 80237



DATE: March 4, 2021

TO: Transportation Commission

FROM: Stephen Harelson, P.E. Chief Engineer

SUBJECT: I-25 and Bijou St. (Parcel 130-EX) - Disposal

Purpose

CDOT Region 2 is proposing to dispose of ~7,899.8 sq. ft. (0.181 acres) of right of way that is no longer needed for transportation or maintenance purposes. The property will be conveyed at fair market value.

Action

CDOT Region 2 is requesting a resolution approving the disposal of ~0.181 acres of right of way that is no longer needed for transportation or maintenance purposes.

Background

Parcel 130-EX located at I-25 and Bijou St. was acquired by CDOT as part of Project IM 0252-370, Unit 1 for the CDOT COSMIX project in 2005. This property is adjacent to I-25 and a portion (to be retained in fee by CDOT) is used as the Bijou southbound acceleration ramp to I-25. The property is currently lower than the ramps for I-25 and currently does not have any vehicular access. The property is adjoined to the south by the parking lots of two commercial properties. Parcel 130-EX consists of ~0.181 acres that is no longer needed for transportation or maintenance purposes. Parcel 130-EX contains ~ 7,899.8 sq. ft (0.181 acres) and is outside of the right of way necessary for I-25.

Details

The adjacent property owner to the west has expressed an interest in acquiring Parcel 130-EX. The remaining adjacent property owner to the south has declined interest in the property via email dated October 2, 2020. The property will be conveyed with a reservation to CDOT of a 10-foot easement (PE-130) for maintenance of a retaining wall on the northern edge. CDOT Region 2 has determined that Parcel 130-EX is not needed for maintenance or transportation purposes. The disposal of the subject property will have no effect upon the operation, use, maintenance or safety of the highway facility. The disposal of the subject property will be at fair market value.

Key Benefits

CDOT will be relieved of maintenance responsibilities and liability associated with this parcel. CDOT will also obtain revenue from the sale of the parcel that will be applied to future transportation projects in accordance with 23 CFR 710.403(d).

Next Steps

Upon approval of the Transportation Commission and FHWA, CDOT will convey parcel 130-EX located at I-25 and Bijou St. in accordance with C.R.S. 43-1-210(5). CDOT will execute a quitclaim deed to convey the subject property. The deed will be recorded in the office of El Paso County Clerk and Recorder.

Attachments
Exhibits Depicting the Disposal Parcel

Exhibit A

Project No. IM 0252-370, Unit 1
Parcel No. 130-EX
Project Code: 14740

LEGAL DESCRIPTION:

A PORTION OF THE NORTH 100 FEET OF LOT 7 AND LOT 8 OF BLOCK 23, PARRISH'S ADDITION TO COLORADO SPRINGS, A SUBDIVISION RECORDED UNDER PLAT BOOK A PAGE 21 OF THE RECORDS OF EL PASO COUNTY, COLORADO LOCATED IN THE NORTHWEST 1/4 OF SECTION 18, TOWNSHIP 14 SOUTH, RANGE 66 WEST, OF THE 6 PRINCIPLE MERIDIAN, EL PASO COUNTY, COLORADO, DESCRIBED AS FOLLOWS:

(BASIS OF BEARING IS THE NORTHERLY MOST LINE OF JAROSZ SUBDIVISION FILING NO .1, AS BEARING N89°58'13"W)

BEGINNING AT THE NORTHWESTERLY MOST CORNER OF JAROSZ SUBDIVISION FILING NO. 1 AS RECORDED UNDER RECEPTION NUMBER 214713465 OF THE RECORDS OF EL PASO COUNTY, COLORADO AND THE SOUTHWEST CORNER OF THE NORTH 100 FEET OF SAID LOT 7;

THENCE N00°01'47"E, 95.30 FEET ALONG THE WEST LINE OF SAID LOT 7;

THENCE S89°25'04"E, 22.56 FEET;

THENCE S75°33'27"E, 26.09 FEET;

THENCE S52°55'03"E, 22.54 FEET;

THENCE S44°00'43"E, 49.16 FEET TO A POINT ON THE EAST LINE OF SAID LOT 8;

THENCE S00°01'47"W, 39.67 FEET ALONG THE EAST LINE OF SAID LOT 8 TO THE SOUTHEAST CORNER OF THE NORTH 100 FEET OF SAID LOT 8 AND A POINT ON THE NORTHERLY MOST LINE OF SAID JAROSZ SUBDIVISION FILING NO. 1.

THENCE N89°58'13"W *(BASIS OF BEARING)*, 100.00 FEET ALONG THE NORTHERLY MOST LINE OF SAID JAROSZ SUBDIVISION FILING NO. 1 TO THE NORTHWESTERLY MOST CORNER THEREOF AND THE POINT OF BEGINNING.

AREA = 7899.8 SQ.FT.

RANDALL D. HENCY, PLS COLORADO 27605
FOR AND ON BEHALF OF
POLARIS SURVEYING INC.
1903 LELARAY STREET, SUITE 102
COLORADO SPRINGS, CO. 80918

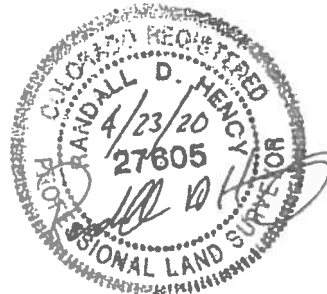


EXHIBIT "A"

Project No. IM 0252-370, Unit I
Parcel no. PE-130
Project Code: 14740
Date: February 5, 2021

DESCRIPTION

A tract or parcel of land No. PE-130 of the Department of Transportation, State of Colorado, Project No. IM 0252-370, Unit I, containing 1,519 square feet more or less, in a portion of the North 100 of Lot 7 and Lot 8 of Block 23, Parrish's Addition to Colorado Springs, recorded in Plat Book A, Page 21 of the records of El Paso County, Colorado, located in the NW 1/4 Section 18, Township 14 South, and Range 66 West of the 6th Principal Meridian, City of Colorado Springs, El Paso County, Colorado, more particularly described as follows:

Commencing at the northwesterly most corner of Jarosz Subdivision Filing No.1 as Recorded under reception No. 214713465 of the records of El Paso County, Thence N00°01'47"E on the West line of said Lot 7, a distance of 85.30 feet to the Point of Beginning;

- 1) Thence N00°01'47"E continuing on the West line of said Lot 7, a distance of 10.00 feet;
- 2) Thence S89°25'04"E a distance of 22.56 feet;
- 3) Thence S75°33'27"E a distance of 26.09 feet;
- 4) Thence S52°55'03"E a distance of 22.54 feet;
- 5) Thence S44°00'43"E a distance of 49.16 feet;
- 6) Thence S00°01'47"W a distance of 39.67 feet to a point on the North Line of Said Jarosz Subdivision;
- 7) Thence N89°58'13"W on said North Line, a distance of 10.00 feet;
- 8) Thence N00°01'47"E a distance of 35.63 feet;
- 9) Thence N44°00'43"W a distance of 44.34 feet;
- 10) Thence N52°55'03"W a distance of 19.76 feet;
- 11) Thence N75°33'27"W a distance of 22.87 feet;
- 12) Thence N89°25'04"W a distance of 21.25 feet to a point on Said West line of Lot 7 and the Point of Beginning.

The above tract of land contains 1,519 Square feet or 0.035 acres, more or less.

Basis of Bearings for this description are based on the North line of Jarosz Subdivision Filing No..1 Recorded under reception No. 214713465 of the records of El Paso County, located in the NE 1/4 Section 13, Township 14 South, and Range 67 West of the 6th Principal Meridian, City of Colorado Springs, El Paso County. Said line Bears N89°58'13"W according to the plat thereof..

The forgoing description has been prepared by or under my direct supervision.

James F. Lenz PLS 34583
For and on behalf of
Ridgeline Land Surveying LLC.





Region 2
Address: 905 Erie Avenue - P.O. Box 536
Pueblo, CO 81002
Phone: (719) 546-5442 FAX: (719) 546-5414

Right of Way Plans Unit: 2152

Sheet Revisions	
2/05	ANNOTATE EASEMENT SHEET 7 NAME CHANGE SHEETS 2A, 8 & 11
12/05	REVISED PERMANENT EASEMENTS SHEETS 2, 2A, 2B, 4A, 5, 6, 7, 8, 10 & 11
2/06	REVISED OWNERSHIP SHEETS 6, 7, 8, 10 & 11
4/06	ADDED TEMPORARY EASEMENTS SHEETS 2A, 4A, 7 & 11
4/06	ADDED UTILITY EASEMENTS SHEETS 2A, 4A, 6, 7 & 11
2/21	

Sheet Revisions	
2/21	Added 130-EX 136-EX PE-130

Sheet Revisions	

WILSON & COMPANY
Engineers & Architects
455 E. Pike Peak Avenue, Suite 200
Colorado Springs, CO 80903-3675
Phone: 719-520-5800
Fax: 719-520-0108

Right of Way Plans				
Title Sheet				
Project Number: IM 0252-370 UNIT 1				
Project Location: I-25 IN CS, DESIGN BUILD				
Project Location:				
Project Code	Last Mod. Date	Subset Sheets	Sheet No.	Total No. of Sheets
14740	2/09/21	1 of 1	1	11

DEPARTMENT OF TRANSPORTATION STATE OF COLORADO

RIGHT OF WAY PLAN OF PROPOSED
FEDERAL AID PROJECT NO. IM 0252-370 - UNIT 1
PROJECT CODE: 14740

STATE HIGHWAY NO. 25 RIGHT-OF-WAY

SECTION 18 TOWNSHIP 14 SOUTH, RANGE 66 WEST,
SECTION 13 TOWNSHIP 14 SOUTH, RANGE 67 WEST,
6TH PRINCIPAL MERIDIAN, EL PASO COUNTY, COLORADO

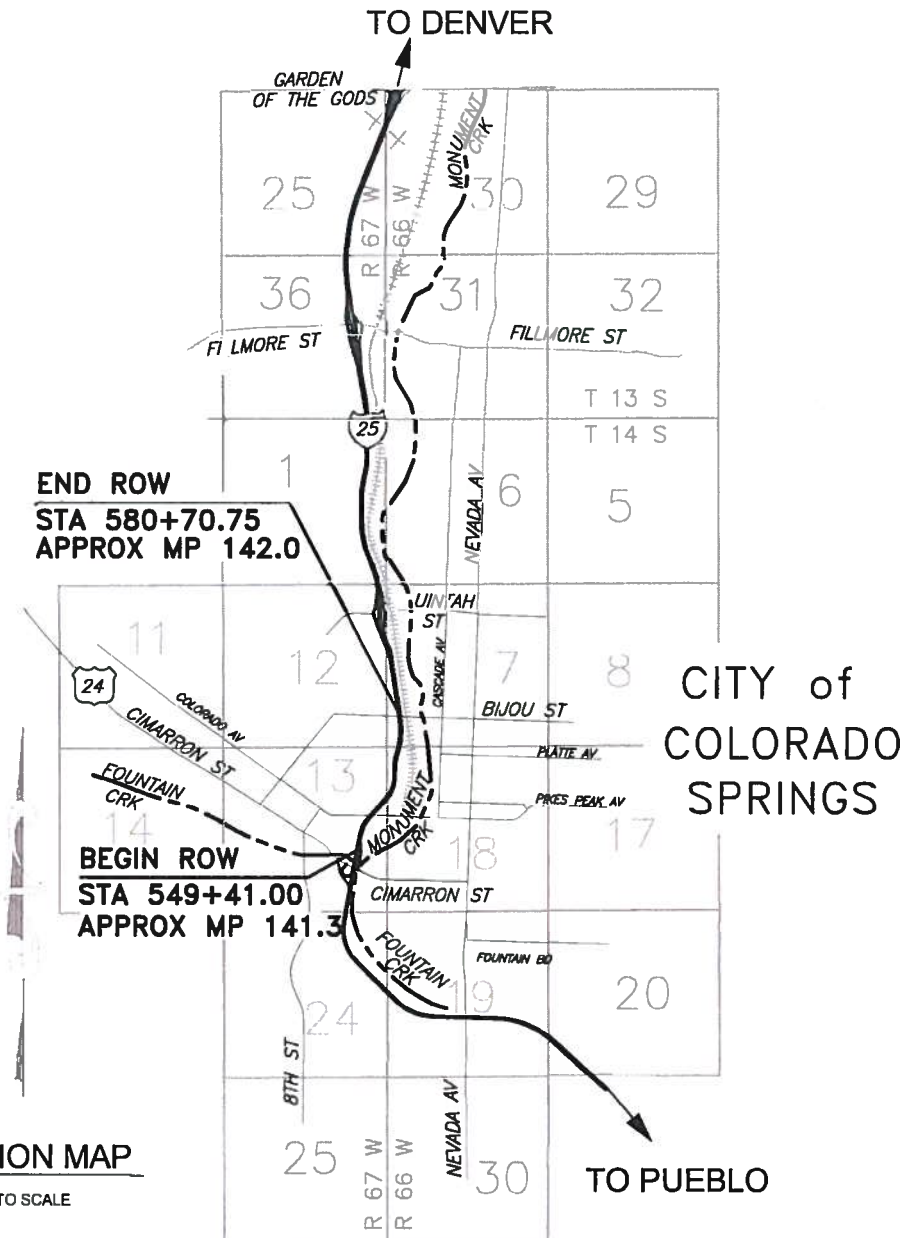
SHEET NO.	INDEX OF SHEETS
1	TITLE SHEET
2-2B	PROPERTY OWNER TABULATION SHEETS
3-3A	PROJECT CONTROL DIAGRAM
4-4A	MONUMENTATION SHEETS
5-9	PLAN SHEETS
10-11	OWNERSHIP MAPS

LENGTH OF PROJECT: 3,129.75 FEET OR 0.593 MILES

- Basis of Bearings:** THE WEST LINE OF THE NORTHWEST QUARTER OF SECTION 18 BETWEEN THE WEST QUARTER CORNER (WC A 3-1/4" ALUMINUM CAP, LS 25361) AND THE NORTHWEST CORNER (A 3-1/4" ALUMINUM CAP, LS 25361) NORTH 00°12'31" WEST.
- Notice:** ACCORDING TO COLORADO LAW, YOU MUST COMMENCE ANY LEGAL ACTION BASED UPON ANY DEFECT IN THIS SURVEY WITHIN THREE YEARS AFTER YOU FIRST DISCOVER SUCH DEFECT. IN NO EVENT MAY ACTION BASED UPON ANY DEFECT IN THIS SURVEY BE COMMENCED MORE THAN TEN YEARS FROM THE DATE OF THE CERTIFICATION SHOWN HEREON.

CONVENTIONAL SIGNS

County Line	-----
Township or Range Line	-----
Land Lines	Section Line 1/4 Section Line 1/16 Section Line
Property or Tract Line	-----
City Limits	-----
Railroad	+++++
Existing Road	-----
New Road	-----
Control of Access	-----
Access denied by Deed	OP=Opening 240P 180P COA
Right of Way Line	-----
Protected by Freeway (Virgin Location)	-----
Top of Cuts	-----
Toe of Fills	-----
Barbed Wire Fence	-----
Chain Link Fence	-----
Woven Wire-Combination Fence	-----
Snow Fence	-----
Wood Fence	-----
Deer Fence	-----
Trees	Deciduous Coniferous
Tel. & Teleg. Lines	Exist. New Relocated To be Removed
Electric Lines	Exist. New Relocated To be Removed
Elec. Trans. Tower	Exist. New Relocated To be Removed
Buried Tel. Cable	Exist. New
Buried Electric Cable	Exist. New
Gas Main	8" Exist. 8" New 10" Exist. 10" New
Oil Main	4" Exist. 4" New
Water Main	12" Exist. 12" New
Sanitary Sewers	12" Exist. 12" New
Storm Sewers	12" Exist. 12" New
Road Approaches	New Existing
Section Corner	Center of Section
Culverts & Drains	Proposed Existing
Bridges	Existing (To be dashed)



LOCATION MAP
NOT TO SCALE

DEPARTMENT OF TRANSPORTATION FEDERAL HIGHWAY ADMINISTRATION	
AUTHORIZED _____	DATE _____
DIVISION ADMINISTRATOR	
<u>SURVEY CERTIFICATE</u>	
RIGHT-OF WAY AND OWNERSHIP PLANS WERE PREPARED UNDER MY SUPERVISION AND CHECKING. MONUMENTATION ALSO DONE UNDER MY SUPERVISION AND CHECKING.	
NAME: <u>WALTER E. PACHAK, JR.</u>	P.L.S. NO. <u>28659</u>
DATE: _____	
<u>FILING CERTIFICATION</u>	
DEPOSITED THIS _____ DAY OF _____ 2004, AT _____ M. FOR INFORMATION ONLY IN BOOK _____ OF THE COUNTY LAND SURVEYS / RIGHT-OF-WAY SURVEYS AT PAGE _____, RECEPTION NUMBER _____.	
SIGNED: _____	
DEPT: _____	



Region 2
Address: 905 Erie Avenue - P.O. Box 536
Pueblo, CO 81002
Phone: (719) 546-5442 FAX: (719) 546-5414

Right of Way Plans Unit: 2152

Sheet Revisions			
2/05	NAME CHANGE PARCELS UE-135, RE-138, TE-138, TE-138A	JF	
	& PARCEL 139		
12/05	REVISED SHEET	JF	
4/06	ADDED TE-135 & TE-135A	JF	
4/06	ADDED UE-126A & UE-126B	JF	
2/21	DISPOSING OF PARCELS 130-EX AND 136-EX	JFL	
2/21			

Sheet Revisions			

Sheet Revisions			

WILSON & COMPANY
Engineers & Architects
455 E. Pikes Peak Avenue, Suite 200
Colorado Springs, CO 80903-3675
Phone: 719-520-5800
FAX: 719-520-0108

Right of Way Plans				
Tabulation of Properties Sheet				
Project Number: IM 0252-370 UNIT 1				
Project Location: I-25 IN CS, DESIGN BUILD				
Project Location:				
Project Code:	Last Mod. Date	Subset Sheets	Sheet No.	Total No. of Sheets
14740	2/09/21	2 of 3	2A	11

R.O.W. TABULATION OF PROPERTIES IN EL PASO COUNTY

S.H. NO. 25

PARCEL NO.	OWNER	ADDRESS	LOCATION CITY OF COLORADO SPRINGS	AREA IN SQUARE FEET					BOOK-PAGE	REMARKS
				AREA OF PARCEL	EXISTING ROW	NET AREA	REMAINDER			
							LEFT	RIGHT		
AC-125	CRADDOCK BIJOU ASSOCIATES LTD., A LIMITED PARTNERSHIP	337 E PIKES PEAK AVE STE 200 CO SPRINGS CO 80903-1911 SITE ADDRESS: VAC. KIOWA ST	PORTION OF VACATED KIOWA ST PARRISH'S ADDITION							
PE-126	EL PASO COUNTY	27 E VERMIJO AVE CO SPRINGS, CO 80903-2208 SITE ADDRESS: 105 N SPRUCE ST	PORTION OF LOT 9, BLOCK 23 PARRISH'S ADDITION	755	0	755				FOR CONSTRUCTION AND MAINTENANCE OF UTILITIES AND A WALL
UE-126	EL PASO COUNTY	27 E VERMIJO AVE	PORTION OF LOTS 8 & 9,	3,483	0	3,483				FOR CONSTRUCTION AND MAINTENANCE
UE-126A	SAME	CO SPRINGS, CO 80903-2208	BLOCK 23, PARRISH'S ADDITION	902	0	902				OF UTILITIES
UE-126B	SAME	SITE ADDRESS: 105 N SPRUCE ST		1,696	0	1,696				
130	FRED N. LAMB (DECEASED) AND BARBARA J. LAMB	1421 BIRCH ST, LOT 11 CANON CITY, CO 81212-2245 SITE ADDRESS: 301 W BIJOU ST	NORTHERLY 100 FEET OF LOTS 7 & 8, BLOCK 23 PARRISH'S ADDITION	10,978	0	10,978	0	0		TOTAL TAKE
130-EX	DEPARTMENT OF TRANSPORTATION STATE OF COLORADO	4201 E. ARKANSAS AVENUE DENVER, CO 80222 SITE ADDRESS: 301 W BIJOU ST	NORTHERLY 100 FEET OF LOTS 7 & 8, BLOCK 23 PARRISH'S ADDITION	7,899	10,978	3,079	0	0		TO BE CONVEYED, SUBJECT TO TRANSPORTATION COMMISSION APPROVAL
PE-130	SAME			1,519						10 FOOT EASEMENT RESERVATION FOR CONSTRUCTION AND MAINTENANCE
UE-135	JAROSZ FAMILY LIMITED PARTNERSHIP A NEVADA LIMITED PARTNERSHIP	4950 N NEVADA AVE CO SPRINGS, CO 80918-3911	BLOCK 22 PARRISH'S ADDITION	6,200	0	6,200				FOR CONSTRUCTION AND MAINTENANCE OF UTILITIES
TE-135	SAME	SAME	SAME	940	0	940				FOR PARKING LOT RECONSTRUCTION
TE-135A	SAME	SAME	SAME	3,262	0	3,262				FOR DRIVEWAY RECONSTRUCTION
136	H.D.T. LIMITED LIABILITY COMPANY, A COLORADO LIMITED LIABILITY COMPANY	13275 E FREMONT PL #100 ENGLEWOOD, CO 80112-3917 SITE ADDRESS: 302 W BIJOU ST	LOT 1, BIJOU AMOCO SUBDIVISION, FILING NO. 1	11,014	0	11,014	0	0		TOTAL TAKE
136-EX	DEPARTMENT OF TRANSPORTATION STATE OF COLORADO	4201 E. ARKANSAS AVENUE DENVER, CO 80222 SITE ADDRESS: 302 W BIJOU ST	LOT 1, BIJOU AMOCO SUBDIVISION, FILING NO. 1	8,094	11,014	2,920	0	0		TO BE CONVEYED, SUBJECT TO TRANSPORTATION COMMISSION APPROVAL

DOT Region 2
 Address: 905 Erie Avenue - P.O. Box 536
 Pueblo, CO 81002
 Phone: (719) 546-5442 FAX: (719) 546-5414

Right of Way Plans Unit: 2152

Sheet Revisions		
2/05	ANNOTATE EASEMENT (UE-126) & NAME CHANGE UE-135	JF
12/05	REVISED PE-105D & ADDED PE-105E	JF
2/06	REVISED OWNERSHIP	JF
4/06	ADDED TE-135 & TE-135A	JF
4/06	ADDED UE-126A & UE-126B	JF
2/21	DISPOSING OF PARCELS 130-EX AND 136-EX	JFL
2/21	Added PE-130	

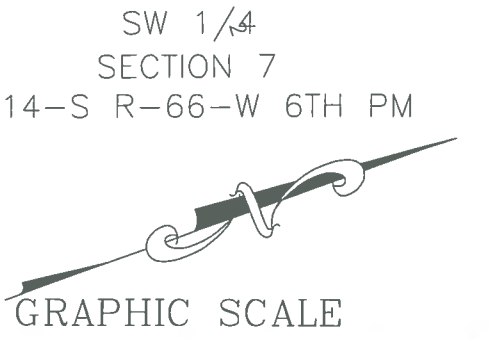
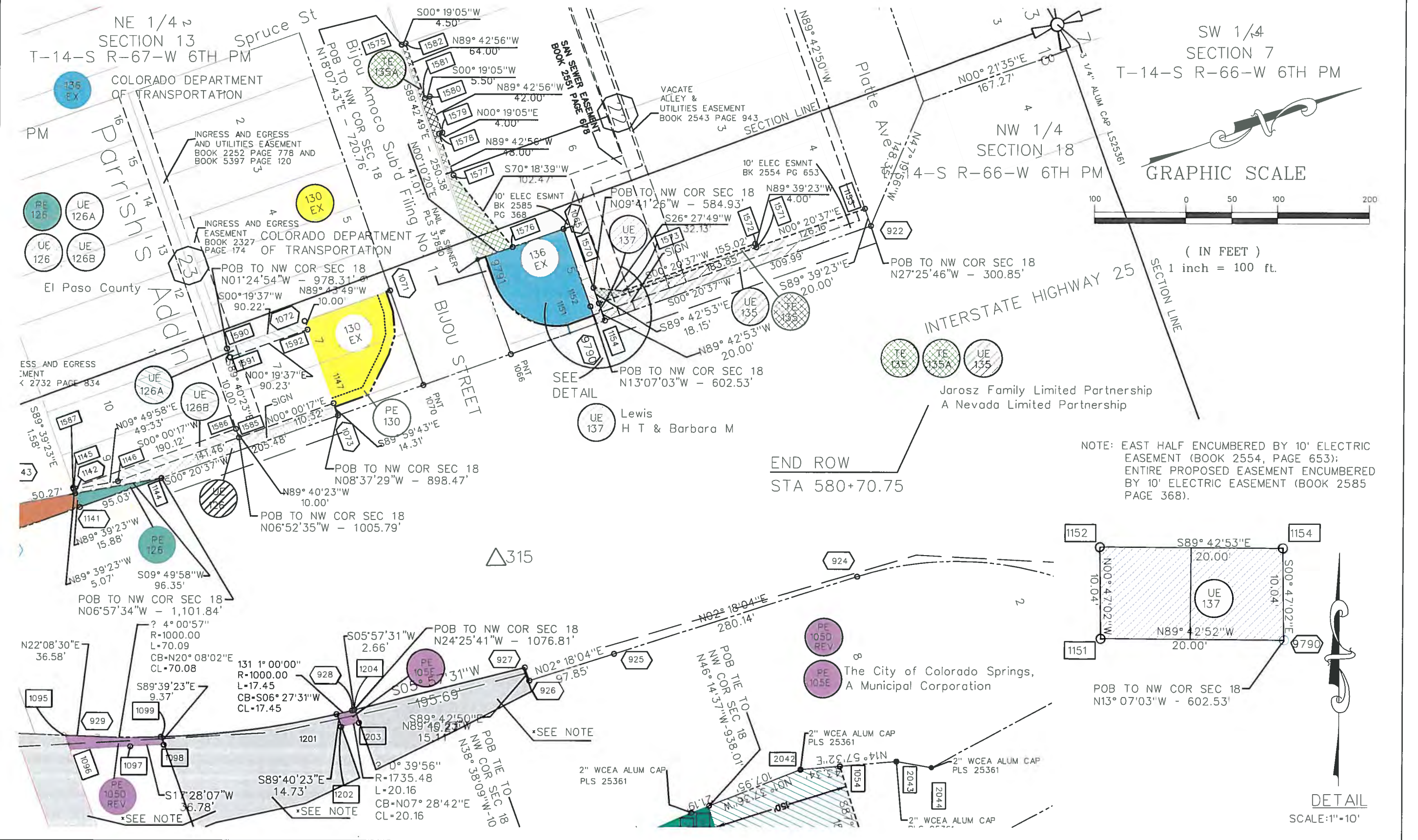
Sheet Revisions		

Sheet Revisions		

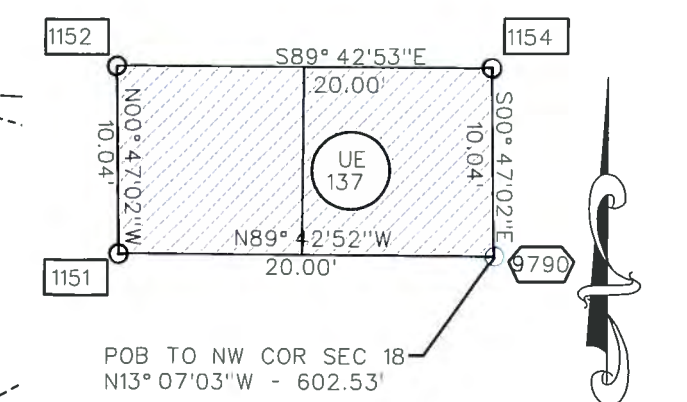
WILSON & COMPANY
 Engineers & Architects
 455 E Pikes Peak Avenue, Suite 200
 Colorado Springs, CO 80903-3675
 Phone 719-520-5800
 FAX 719-520-0108

Right of Way Plans				
Plan Sheet 3				
Project Number: IM 0252-370 UNIT 1				
Project Location: I-25 IN CS, DESIGN BUILD				
Project Location:				
Project Code:	Last Mod Date	Subset Sheets	Sheet No	Total No of Sheets
14740	2/09/21	3 of 5	7	11

FILING CERTIFICATION: DAY OF _____, 19____, AT _____ M., FOR INFORMATION DEPOSITED THIS _____ OF THE COUNTY LAND SURVEYS/RIGHT OF WAY SURVEYS AT PAGE _____ RECEPTION NUMBER _____
 SIGNED _____ DEPT. _____



NOTE: EAST HALF ENCUMBERED BY 10' ELECTRIC EASEMENT (BOOK 2554, PAGE 653); ENTIRE PROPOSED EASEMENT ENCUMBERED BY 10' ELECTRIC EASEMENT (BOOK 2585 PAGE 368).



END ROW
 STA 580+70.75

Lewis
 H T & Barbara M

Jarosz Family Limited Partnership
 A Nevada Limited Partnership

SEE
 DETAIL

POB TO NW COR SEC 18
 N13°07'03"W - 602.53'

POB TO NW COR SEC 18
 N09°41'26"W - 584.93'

POB TO NW COR SEC 18
 N27°25'46"W - 300.85'

POB TO NW COR SEC 18
 N26°27'49"W - 32.13'

POB TO NW COR SEC 18
 N89°39'23"W - 4.00'

POB TO NW COR SEC 18
 N89°42'56"W - 48.00'

POB TO NW COR SEC 18
 N89°42'56"W - 64.00'

POB TO NW COR SEC 18
 N89°42'56"W - 80.00'

POB TO NW COR SEC 18
 N89°42'56"W - 96.00'

POB TO NW COR SEC 18
 N89°42'56"W - 112.00'

POB TO NW COR SEC 18
 N89°42'56"W - 128.00'

POB TO NW COR SEC 18
 N89°42'56"W - 144.00'

POB TO NW COR SEC 18
 N89°42'56"W - 160.00'

POB TO NW COR SEC 18
 N89°42'56"W - 176.00'

POB TO NW COR SEC 18
 N89°42'56"W - 192.00'

POB TO NW COR SEC 18
 N89°42'56"W - 208.00'



COLORADO
Department of Transportation

Division of Transportation Development
2829 W. Howard Place
Denver, CO 80204-2305

MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: REBECCA WHITE, DIR, DIVISION OF TRANSPORTATION DEVELOPMENT
NATE VANDER BROEK, BIKE & PED PROGRAM MANAGER
DATE: MARCH 17, 2021
SUBJECT: SAFE ROUTES TO SCHOOL (SRTS) FY21 & FY22 PROJECTS

Purpose

This memo summarizes information about the list of Safe Routes to School (SRTS) projects recommended for funding for Fiscal Years 2021 and 2022.

Action Requested

Pursuant to 43-1-1604 C.R.S., which states that the Commission shall award grants under the Safe Routes to School program, CDOT staff is seeking TC approval for the FY 2021 and FY 2022 SRTS projects as recommended by the nine-member SRTS Advisory Committee established in state statute. The Statewide Transportation Advisory Committee is also being asked to review (and approve if they so choose) this list at its March meeting.

In addition, the Advisory Committee is recommending that any remaining funds from this year's call for projects be offered as top-up funding to projects awarded in FY 2019 and FY 2020 that would be unable to proceed due to COVID hardships.

Background

\$6,010,924.00 in funds were made available for Safe Routes to School projects in FY 21 and 22. Requests for applications were announced in August 2020 and were due on November 4, 2020. Sixteen applications were submitted with a total request for funding of \$7,769,864.48. In order to qualify for these funds, applicants must be a political subdivision of the state. These funds must be used to benefit elementary and middle school children in grades K - 8th and projects must be within a two-mile radius of the identified school.

The Advisory Committee met in January 2021 for project selection. The Committee recommended 12 projects for funding, totaling \$5,517,136. Projects normally require a 20% cash match; however, due to COVID, projects that meet certain eligibility requirements will receive 100% of the project costs from CDOT. Eligible projects include schools with 75% or higher free and reduced lunch rate and scored within the bottom two tiers of the Colorado Department of Public Health and Environment's County Health Rankings. In addition, the applicant had to show financial hardship. Three projects recommended for 100% funding are: Center Consolidated Schools (Non-Infrastructure), Town of Center (Infrastructure) and City of Pueblo (Infrastructure). The remaining nine projects will contribute 20% of the project total. Attachment A shows the project list with the 12 recommended projects highlighted: 9 infrastructure and 3 non-infrastructure. Four projects were not recommended for funding due

to a variety of reasons including requests for funding outside of SRTS project scope, inadequate information from project partners and concern from CDOT engineers.

Select Project Highlights

While projects have been recommended for funding in all of the CDOT Regions, below are a few highlighted projects throughout Colorado:

The Town of Center, in collaboration with the Center School District, would like to increase the safety for walking and biking to school. The planned project includes two sidewalks running directly through town to the school. In addition, a crossing light is planned across Highway 112 south of the school.

The City of Salida will work to address connectivity within their community. The Monarch Spur Trail (Spur Trail), the backbone of the city's off-street bicycle and pedestrian transportation system, is a crucial safe route to access both Longfellow Elementary and Salida Montessori Charter School. Unfortunately, there are currently no easy connections to the Spur Trail for residents in the fast-growing southwestern part of the city. With this project, they intend to create and enhance safe routes to school via shared-use paths and sidewalks connecting to the Spur Trail.

City and County of Denver's Advancing a Culture of Active Transportation in Schools (ACATS) builds a sustainable Safe Routes to School (SRTS) network in Denver's K-5 public schools by pairing the City and County of Denver's active transport infrastructure priorities with safety education modules delivered by trained teacher "champions," who will shift culture within their school communities. Piloting at 3 schools over 2 program years that are scheduled to receive nearby mobility infrastructure, ACATS will transform the long-term effectiveness of Denver SRTS programs.

Next Steps

Upon approval of the Transportation Commission, CDOT will proceed with notifying grantees, program the projects into the Statewide Transportation Improvement Program (STIP), and initiate the procurement process.

Attachments

- Attachment A: FY 21 and FY 22 SRTS Project List
- Attachment B: SRTS Advisory Committee Members



**Safe Routes to School FY 2021 and
2022 Recommended Projects as
Put Forth by
SRTS Committee on 1/12/21**

INFRASTRUCTURE

Applicant	Project Title	Amount of SRTS Funding	Region	MPO / TPR	
Town of Center	Center Safe Routes to School Project	\$ 750,000	5	TPR	Recommended for Funding
City of Canon City	Safe Route for Washington and Canon Exploratory Students	\$ 627,029	2	TPR	
Denver Department of Transportation	Smith Elementary Intersection Improvements	\$ 401,692	1	MPO	
City of Gunnison	Ohio Avenue Safewalk	\$ 733,500	3	TPR	
City of Salida	Bicycle and Pedestrian Connectivity Improvements for Longfellow Elementary School	\$ 710,258	5	TPR	
City of Arvada	Secrest Elementary Safe Routes to School Sidewalk	\$ 508,022	1	MPO	
Town of Mead	Town of Mead Regional Trail	\$ 424,850	4	MPO	
City of Pueblo	Safe Routes to Haaff Elementary School	\$ 279,180	2	TPR	
Town of Hayden	Hwy 40 Pedestrian/Multi-Modal Safety Project	\$ 750,000	3	TPR	
Town of Silverthorne	Ruby Ranch Road/Highway 9 Traffic Light	\$ -	3	TPR	Not Funded
City of Alamosa	City of Alamosa Safe Routes to School	\$ -	5	TPR	
City of Fort Collins	Power Trail/Mait Creek Trail Overpass Connection	\$ -	4	MPO	

TOTAL RECOMMENDED FOR INFRASTRUCTURE FUNDING \$5,184,530



**Safe Routes to School FY 2021
and 2022 Recommended Projects as
Put Forth by
SRTS Committee on 1/12/21**

NON-INFRASTRUCTURE

Applicant	Project Title	SRTS Funding		Region	MPO / TPR
Denver Department of Transportation	Advancing a Cultural of Active Transportation in Schools	\$ 66,792	1	MPO	Recommended for Funding
Center Consolidated Schools	Center Schools Safe Routes to School	\$ 184,814	5	TPR	
Grand Valley MPO	Grand Valley Safe Routes to School Smart Project	\$ 81,000	3	MPO	
Town of Castle Rock	School Walking Route Maps	\$ -	1	MPO	Not Funded

TOTAL RECOMMENDED NON-INFRASTRUCTURE FUNDING \$ 332,606

TOTAL RECOMMENDED INFRASTRUCTURE FUNDING \$ 5,184,530

TOTAL RECOMMENDED ALL CDOT SRTS FUNDING \$ 5,517,136

REMAINING FUNDS \$ 493,787.52

Note: Four projects were not recommended for funding due to a variety of reasons including requests for funding outside of SRTS project scope, inadequate information from project partners and concern from CDOT engineers.

ATTACHMENT B - SRTS Advisory Committee Members

Name	Representing	Agency	Title
Maureen Bailey	Parent	<i>be well</i> Health and Wellness Initiative The Foundation for Sustainable Urban Communities	Director of School Wellness and Youth Initiatives
Dean Bressler	MPO	Grand Valley MPO/TPR Mesa County Regional Transportation Planning Office	Senior Transportation Planner; PE
Gene Glover	TPR	Rio Grande County	Commissioner
Karen Hancock	Pedestrian	City of Aurora	Principal Planner
Emily Lindsey	MPO	DRCOG	Transportation Technology Strategist
Dexter Rowe	Law Enforcement	City of Fort Collins	Police Officer
Heather Sloop	TPR	Northwest TPR	Steamboat Springs City Council Woman
Cate Townley	Bicycle	CDPHE	Senior Built Environment Specialist
Elise Waln	Educator	Jefferson County Public Health	Performance Management & Data Governance Coordinator



MEMORANDUM

TO: THE COLORADO TRANSPORTATION COMMISSION
FROM: NICHOLAS FARBER, HPTE DIRECTOR;
PIPER DARLINGTON, HPTE BUDGET AND SPECIAL PROJECT MANAGER;
ANDREW GOMEZ, HPTE GENERAL COUNSEL
DATE: MARCH 18, 2021
SUBJECT: APPROVAL OF THE FISCAL YEAR 2021-22 FEE FOR SERVICE INTRA-
AGENCY AGREEMENT BETWEEN HPTE AND CDOT

Purpose:

To present the Fiscal Year (FY) 2021-22 Fee for Service Intra-Agency Agreement (IAA), including the FY 2021-22 Statement of Work (SOW), between the High Performance Transportation Enterprise (HPTE) and the Colorado Department of Transportation (CDOT).

Requested Action:

HPTE staff is seeking approval of the resolution authorizing the IAA and proposed SOW between HPTE and CDOT for FY 2021-22.

Background:

In recognition of the specialized nature of the expertise and services HPTE provides to CDOT, CDOT pays HPTE through a fee for service IAA. This IAA documents the terms of the overall business relationship between CDOT and HPTE. It includes the statement of work CDOT wishes HPTE to provide in FY 2021-22, the hours provided by HPTE staff to deliver the work and the process by which HPTE charges CDOT for the fair market value of the services provided. The value of services corresponds to the HPTE fee for service allocation that the Transportation Commission (TC) is asked to approve as part of the annual budget adoption in March. On behalf of CDOT, HPTE will undertake the following new initiatives in the Fiscal Year 2021-22 HPTE Statement of Work:

- Oversee the development of a Tolling Equity program for the Central 70 project because the corresponding NEPA document identifies this as a mitigation strategy for vulnerable populations who have been disproportionately exposed to environmental hazards along the corridor (referred to as environmental justice communities).
- Lead the effort to develop and finalize a contract compliance and monitoring framework for Central 70. The Central 70 Project Agreement is the second Design Build Finance Operate Maintain (DBFOM) P3 managed by HPTE on behalf of the Department once project construction is completed and the operating period of the contract begins. This will include developing tools to monitor routine maintenance, snow, and ice removal services provided for the entire corridor.

- Lead the effort to finalize the I-25 North Corridor TIFIA loan with the USDOT Build America Bureau in the first half of Fiscal Year 2021-22. On behalf of CDOT, HPTE will be securing financing to construct express lanes as well as general purpose lanes for the I-25 North Johnstown to Fort Collins project (Segments 6/7/8) and future safety improvements to I-25 North US36 to E470 (Segments 2/3). These projects will help provide additional congestion management to the I-25 corridor.

See Exhibit A under Attachment A, FY 2021-22 IAA and Statement of Work for a complete description of all activities to be performed by HPTE.

Key Policy Considerations:

- The fee for service model describes the business relationship between HPTE and CDOT and enables HPTE to recoup the fair market value of its services to CDOT in an exchange transaction.
- The fee for service TABOR enterprise model has been validated by the Colorado Attorney General’s Office in a legal opinion discussing the hospital provider fee.
- Documents the necessary contractual obligations between CDOT and HPTE.
- Approval of the IAA will reinforce the mutually beneficial partnership between CDOT and HPTE and fairly compensates HPTE for the value it provides to CDOT.

Options/Decision Matrix

1. Review and approve the final statement of work and IAA for FY 2021-22. Staff Recommendation.
2. Review the statement of work and IAA, but with instructions to add statement of work for particular projects or programs. Staff would make the necessary revisions and return with a revised statement and increased budget supplement at the beginning of the next fiscal year.
3. Review the statement of work and IAA, but with instructions to eliminate statement of work for particular projects or programs. Staff would make the necessary revisions and return with a revised statement and revised budget at the beginning of the next fiscal year.

Next Steps

- HPTE budget staff will coordinate with the Office of Financial Management and Budget (OFMB) to ensure that the approved FY 2021-22 fee for service amount is distributed appropriately and available for use at the beginning of the fiscal year.
- HPTE program staff will provide a mid-year update to the HPTE Board, CDOT and the Transportation Commission on the progress being made to complete the activities outlined in the approved FY 2021-22 SOW.

Attachment:

Attachment A: Fiscal Year 2021-22 Fee for Service Intra-Agency Agreement

STATE OF COLORADO INTERAGENCY AGREEMENT

COVER PAGE

Paying State Agency Department of Transportation	Agreement Numbers Insert CMS Number or Other Agreement Number Encumbrance Number or Financial System Designation
Performing State Agency High Performance Transportation Enterprise (HPTE)	Agreement Performance Beginning Date The Effective Date
Agreement Maximum Amount Term State Fiscal Year 2022 \$4,000,000	Agreement Expiration Date June 30, 2022
Total for All State Fiscal Years \$4,000,000	Agreement Authority §§43-1-110 and 43-4-806(6)(g) and (h), C.R.S.
Agreement Purpose The purpose of this Agreement is for CDOT to compensate HPTE for the fair market value of certain services to be provided to CDOT during FY22	
Exhibits and Order of Precedence The following Exhibit(s) and attachment(s) are included with this Agreement: <ol style="list-style-type: none"> 1. Exhibit A – Statement of Work and Budget. <p>In the event of a conflict or inconsistency between this Agreement and any Exhibit or attachment, such conflict or inconsistency shall be resolved by reference to the documents in the following order of priority:</p> <ol style="list-style-type: none"> 1. The provisions of the main body of this Agreement. 2. Exhibit A, Statement of Work and Budget. 	
Principal Representatives	
For the Paying State Agency: Stephen Harelson, Chief Engineer Colorado Department of Transportation 2829 W. Howard Place Denver, CO 80222 Email: Stephen.Harelson@state.co.us	For the Performing State Agency: Nicholas Farber, Director HTPE 2829 W. Howard Place Denver, CO 80222 Email: Nicholas.Farber@state.co.us

SIGNATURE PAGE

THE PARTIES HERETO HAVE EXECUTED THIS AGREEMENT

Each person signing this Agreement represents and warrants that the signer is duly authorized to execute this Agreement and to bind the Party authorizing such signature.

STATE OF COLORADO Jared S. Polis, Governor	
INSERT-Name of Paying Agency or IHE INSERT-Name & Title of Head of Paying Agency or IHE _____ By: Name & Title of Person Signing for Paying Agency or IHE Date: _____	INSERT-Name of Performing Agency or IHE INSERT-Name & Title of Head of Performing Agency or IHE _____ By: Name & Title of Person Signing for Performing Agency or IHE Date: _____
In accordance with §24-30-202, C.R.S., this Agreement is not valid until signed and dated below by the State Controller or an authorized delegate. STATE CONTROLLER Robert Jaros, CPA, MBA, JD By: _____ Effective Date: _____	

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1. PARTIES

This Interagency Agreement (this “Agreement”) is entered into by and between the Paying Agency, (the “Paying Agency”), and the Performing Agency, (the “Performing Agency”) who are named on the Cover Page of this Agreement. The Paying Agency and the Performing Agency may each individually be referred to as a “Party” and collectively as the “Parties.” Each Party is an agency of the STATE OF COLORADO, hereinafter called the “State.”

2. TERM AND EFFECTIVE DATE

A. Effective Date

This Agreement shall not be valid or enforceable until the Effective Date.

B. Term

The Parties’ respective performances under this Agreement shall commence on the Agreement Performance Beginning Date shown on the Cover Page for this Agreement and shall terminate on the Agreement Expiration Date shown on the Cover Page for this Agreement unless sooner terminated or further extended in accordance with the terms of this Agreement.

C. Termination for Convenience

Either Party may terminate this Agreement for convenience by giving the other Party 90 days prior written notice setting forth the date of termination.

3. STATEMENT OF WORK AND BUDGET

A. Work

The Performing Agency shall complete the Work as described in this Agreement and in accordance with the provisions of Exhibit A. The Paying Agency shall have no liability to compensate the Performing Agency for the delivery of any goods or the performance of any services that are not specifically set forth in this Agreement.

B. Goods and Services

The Performing Agency shall procure goods and services necessary to complete its obligations using Agreement funds and shall not increase the maximum amount payable hereunder by the Paying Agency.

4. PAYMENTS TO THE PERFORMING AGENCY

A. Maximum Amount

Payments to the Performing Agency are limited to the unpaid, obligated balance of the Agreement funds. The Paying Agency shall not pay the Performing Agency any amount under this Agreement that exceeds the Agreement Maximum Amount for that State Fiscal Year shown on the Cover Page for this Agreement.

B. Payment Procedures

- i. The Performing Agency shall initiate payment requests by invoice to the Paying Agency, in a form and manner approved by the Paying Agency. To facilitate Fiscal Year End closing, final invoices for each Fiscal Year should be submitted to the Paying Agency by July 15th of the following Fiscal Year.
- ii. The Paying Agency shall pay each invoice within 30 days following the Paying Agency's receipt of that invoice, so long as the amount invoiced correctly represents work completed by the Performing Agency and previously accepted by the Paying Agency during the term that the invoice covers.
- iii. In accordance with the Fiscal Procedures Manual, each Agency shall report the outstanding balance of this Agreement on Exhibit AR_AP at Fiscal Year end.

5. RECORDS, MAINTENANCE AND INSPECTION

A. Maintenance

During the term of this Agreement and for a period terminating upon the later of (i) the six year anniversary of the final payment under this Agreement or (ii) the resolution of any pending Agreement matters (the "Record Retention Period"), each Party shall maintain, and allow inspection and monitoring by the other Party, and any other duly authorized agent of a governmental agency, of a complete file of all records, documents, communications, notes and other written materials, electronic media files, and communications, pertaining in any manner to the work or the delivery of services or goods hereunder.

B. Inspection

The Paying Agency shall have the right to inspect the Performing Agency's performance at all reasonable times and places during the term of this Agreement. The Performing Agency shall permit the Paying Agency, and any other duly authorized agent of a governmental agency having jurisdiction to monitor all activities conducted pursuant to this Agreement, to audit, inspect, examine, excerpt, copy and/or transcribe the Performing Agency's records related to this Agreement during the Record Retention Period to assure compliance with the terms hereof or to evaluate performance hereunder. Monitoring activities controlled by the Paying Agency shall not unduly interfere with the Performing Agency's performance hereunder.

6. CONFIDENTIAL INFORMATION

Each Party shall treat the confidential information of the other Party with the same degree of care and protection it affords to its own confidential information, unless a different standard is set forth in this Agreement. Each Party shall notify the other Party immediately if it receives a request or demand from a third party for records or information of the other Party.

7. DISPUTE RESOLUTION

The failure of a Party to perform its respective obligations in accordance with the provisions of this Agreement is a breach of this Agreement. In the event of disputes concerning performance hereunder or otherwise related to this Agreement, the Parties shall attempt to resolve them at the divisional level. If this fails, disputes shall be referred to senior departmental management staff designated by each Party. If this fails, the executive director of each Party shall meet and attempt resolution. If this fails, the matter shall be submitted in writing by both Parties to the State Controller, whose decision shall be final.

8. NOTICES AND REPRESENTATIVES

Each individual identified as a Principal Representative on the Cover Page for this Agreement shall be the Principal Representative of the designating Party. All notices required or permitted to be given under this Agreement shall be in writing, and shall be delivered **(A)** by hand with receipt required, **(B)** by certified or registered mail to such Party's Principal Representative at the address set forth on the Cover Page or **(C)** as an email with read receipt requested to the Principal Representative at the email address, if any, set forth on the Cover Page for this Agreement. Either Party may change its Principal Representative by notice submitted in accordance with this section without a formal amendment to this Agreement. Unless otherwise provided in this Agreement, notices shall be effective upon delivery of the written notice.

9. GENERAL PROVISIONS

A. Assignment

The Performing Agency's rights and obligations under this Agreement are personal and may not be transferred or assigned without the prior, written consent of the Paying Agency. Any attempt at assignment or transfer without such consent shall be void. Any assignment or transfer of the Performing Agency's rights and obligations approved by the Paying Agency shall be subject to the provisions of this Agreement.

B. Counterparts

This Agreement may be executed in multiple, identical, original counterparts, each of which shall be deemed to be an original, but all of which, taken together, shall constitute one and the same agreement.

C. Digital Signatures

If any signatory signs this Agreement using a digital signature in accordance with the Colorado State Controller Contract, Grant and Purchase Order Policies regarding the use of digital signatures issued under the State Fiscal Rules, then any agreement or consent to use digital signatures within the electronic system through which that signatory signed shall be incorporated into this Agreement by reference.

D. Third Party Beneficiaries

Except for the Parties' respective successors and assigns, this Agreement does not and is not intended to confer any rights or remedies upon any person or entity other than the Parties. Enforcement of this Agreement and all rights and obligations hereunder are reserved solely to the Parties. Any services or benefits which third parties receive as a result of this Agreement are incidental to this Agreement, and do not create any rights for such third parties.

EXHIBIT A, STATEMENT OF WORK AND BUDGET

1. Background

- A. CDOT is an agency of the State of Colorado authorized pursuant to § 43-1-105, C.R.S. to plan, develop, construct, coordinate, and promote an integrated transportation system in cooperation with federal, regional, local and other state agencies.
- B. Pursuant to § 43-1-110, C.R.S., the executive director of CDOT is authorized to execute certain agreements on behalf of CDOT.
- C. HPTE was created pursuant to § 43-4-806(2), C.R.S. and operates as a government-owned business within CDOT.
- D. Pursuant to § 43-4-806(6)(g), C.R.S., HPTE is empowered to enter into contracts or agreements with any public entity to facilitate a public-private partnership, including, but not limited to, an agreement in which the Enterprise, on behalf of CDOT, provides services in connection with a surface transportation infrastructure project.
- E. HPTE is further empowered, pursuant to § 43-4-806(6)(h), C.R.S., to make and enter into all other contracts and agreements, including intergovernmental agreements under § 29-1-103, C.R.S., that are necessary or incidental to the exercise of its powers and performance of its duties.
- F. The business purpose of HPTE, as provided for in § 43-4-806(2)(c), C.R.S. is to pursue public- private partnerships and other innovative and efficient means of completing surface transportation infrastructure projects, which HPTE may agree to complete for CDOT under agreements entered into with the Department in accordance with § 43-4-806(6)(f), C.R.S.
- G. On September 30, 2013 and as amended and restated on January 20, 2021 CDOT and HPTE entered into a Memorandum of Understanding, which set forth each Party's operating roles and responsibilities as they relate to their respective missions and provided, in relevant part, that HPTE is to be reimbursed by CDOT for personal goods or services procured by HPTE.
- H. CDOT acknowledges that HPTE possesses expertise and legal powers unavailable to CDOT, which enable it to accelerate the development and delivery of critical surface transportation infrastructure projects; and
- I. CDOT and HPTE previously entered into Fee for Service Intra-Agency Agreements, in Fiscal Years 2015-16, 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 in which CDOT agreed to compensate HPTE for the fair market value of certain services to be provided to CDOT during those fiscal years.
- J. The Parties agree and acknowledge that the Services to be provided by HPTE to CDOT (as such term was defined in the FY 2016-17 Agreement and subsequently modified by mutual agreement of the Parties over the course of the fiscal year) are anticipated to be provided in their entirety prior to the conclusion of the fiscal year, with such satisfactory completion to be documented in the final progress report to be submitted no later than July 15, 2022.
- K. HPTE has prepared a new statement of work describing the Services CDOT has requested HPTE to provide CDOT during the 2021-22 fiscal year in this Exhibit A.
- L. In order to further the efficient completion of surface transportation infrastructure projects necessary to CDOT's development of an integrated transportation system, CDOT desires that

HPTE utilize its expertise and legal powers to provide the Services, in exchange for which CDOT agrees to compensate HPTE in the amounts set forth in the Statement of Work.

- M. HPTE shall continue to be an enterprise for purposes of Section 20 of Article X of the Colorado Constitution ("TABOR"), so long as it receives less than ten percent (10%) of its total revenues in grants from all Colorado state and local governments combined.
- N. Pursuant to §§ 24-77-102(7)(b) and 43-4-803(13)(b), C.R.S., grants do not include revenues or income derived from any authorized rate, fee, assessment, or other charge imposed by an enterprise for the provision of goods or services by such enterprise.
- O. On March 11, 1997, in Opinion No. 97-01, the Colorado Attorney General also concluded, inter alia, that a designated enterprise may continue to qualify as an enterprise under TABOR, even though it receives a direct appropriation of monies, so long as the appropriation constitutes revenues resulting from the provision of goods or services pursuant to § 24-77-102(7)(b)(II), C.R.S.
- P. Citing *Nicholl v. E-470 Public Highway Authority*, 896 P.2d 859 (Colo. 1995), the Colorado Attorney General further noted that the very concept of an enterprise under TABOR envisions an entity that is owned by a government institution, but is financially distinct from it, and also, that the financial affairs of the enterprise must be those of a self-supporting business-like activity that provides goods and services for a fee.
- Q. On February 29, 2016, in Opinion 16-01, the Colorado Attorney General also concluded, inter alia, that an enterprise must charge a fee in exchange for a government service, and a fee for service arrangement - broadly construed - is nearly synonymous with enterprise status;
- R. HPTE engaged Stifel, Nicolaus & Company, Incorporated to prepare an analysis of the market value of the services HPTE could provide to CDOT, based on a review of costs incurred by comparable agencies for similar services (the "Stifel Report");
- S. The Stifel Report concluded that HPTE provides the necessary benefit to CDOT for CDOT to support compensation for the Services as contemplated in this Agreement;
- T. Based on the findings of the Stifel Report and their own examinations of the benefit CDOT receives for HPTE's services, the Parties find and agree that the amounts CDOT intends to compensate HPTE for fiscal year 2021-22, as set forth in the Statement of Work, are reasonable and represent the fair market value of the specific Services to be provided; and
- U. CDOT and HPTE each hereby affirm that, consistent with Colorado law, moneys paid by CDOT to HPTE under this Agreement are not grants of money from CDOT to HPTE, but rather, payment for the Services to be provided by HPTE to CDOT as more particularly set forth in the Statement of Work.

2. Responsibilities

- A. HPTE shall provide the Services set forth in this Exhibit A over a one-year period, commencing on July 1, 2021, and ending on June 30, 2022, which comprises the 2021-22 fiscal year.
- B. No later than January 15th and July 15th of the fiscal year, HPTE shall submit to CDOT a progress report. The progress report is to include a narrative summary of HPTE's activities during the previous six months, as well as a detailed report on the progress being made in the performance of the Services. The submissions of the semi-annual reports will be used by

HPTE and CDOT to recognize revenue and expenses, respectively, and are to be tied to the specific tasks, and categories of work within each task, described in the Statement of Work.

- C. The Parties may agree to modify the specific tasks set forth in the Statement of Work to be undertaken by HPTE during the term of this Agreement, provided that such modifications do not result in an increase or decrease in the overall estimated value of the Services to be provided under this Agreement. Any such modifications shall be specifically identified, and their estimated values reconciled, in the progress report submitted by HPTE on July 15th following the close of the prior fiscal year. Any modifications to the Statement of Work resulting in an increase or decrease in the overall estimated value of the Services shall not be undertaken unless agreed to in writing by the Parties in an amendment to this Agreement.

3. Payment Process

- A. HPTE intends to record the full Agreement Funds as deferred revenue, and recognize revenue on a pro-rata basis as Services are performed during the course of the fiscal year. HPTE will conduct a “true-up” of balances at both mid-year and at the end of the fiscal year, to coincide with the Services actually provided, in conjunction with the preparation and submittal of the progress reports described in Section 2.
- B. The Services to be provided, and the Agreement Funds therefor, are for the full fiscal-year covered by this Agreement, as may be amended from time to time. Milestone deadlines contained in the Statement of Work are for informational and work progress tracking purposes only and are not binding on HPTE. Services provided by HPTE within the fiscal year shall be compensated as part of the Agreement Funds provided for herein. No deductions shall be made for Services completed outside the timeframes set forth in the Statement of Work, provided such Services are completed within the current fiscal year.
- C. Any Services not completed within the term of this Agreement shall be reflected in the progress report submitted by HPTE on July 15th following the close of the prior fiscal year. In the event the value of the Services actually completed during the fiscal year is less than was estimated in the Statement of Work, HPTE may be required to reimburse CDOT for the value of Services not completed. The value of the uncompleted portion of the Services, if any, shall reflect the fair market value of the same, and shall be mutually agreed upon and set forth in writing by the Parties in an amendment to this Agreement.

4. Renewal

- A. It is expressly contemplated that the Parties intend to extend this Agreement for additional one-year terms for services to be provided by HPTE to CDOT in future fiscal years. Such extensions shall be documented by formal written amendment, and shall include an updated scope of the services to be provided in the subsequent fiscal years.
- B. HPTE agrees to provide CDOT a proposed draft scope of services for the following fiscal year no later than November 2021.
- C. If the scope of services and payment amount for the following fiscal year are deemed acceptable by CDOT, the same shall be set forth in a written amendment executed and approved by the Parties.
- D. If during its budget approval process for the following fiscal year, the Transportation Commission allocates funds for HPTE in the full amount included in the proposed scope of services submitted by HPTE, such proposed scope of services shall be deemed approved by

CDOT, notwithstanding any failure of the Parties to execute a written amendment prior to the July 1 start of the subsequent fiscal year. The Parties shall thereafter execute a written amendment for such subsequent fiscal year, the terms and conditions of which shall not be inconsistent with the budget action taken by the Transportation Commission.

- E. If the scope of services and payment amount to be provided by HPTE are approved by CDOT as provided for in this Section, CDOT agrees that it shall pay HPTE the agreed upon payment amount for the following fiscal year on July 1, which date represents the first day of the fiscal year in which the proposed services are anticipated to be provided.
- F. If the Parties are unable to agree upon a scope of services and payment amount for the following fiscal year prior to June 30 of any year, this Agreement shall terminate and be of no further force and effect for the subsequent fiscal year.

5. Consideration; Exchange Transaction

The Parties acknowledge that the mutual promise and covenants contained herein, and other good and valuable consideration, are sufficient and adequate to support this Agreement. The Parties further acknowledge that, for accounting purposes, this Agreement represents an exchange transaction for CDOT's purchase of specific services provided by HPTE at the market value of such services.

6. Description of Duties

6.1 Organizational Overview

In order to accelerate the development and delivery of critical transportation infrastructure projects through the use of innovative financing, the Colorado Department of Transportation (CDOT) utilizes the expertise and legal power of the High Performance Transportation Enterprise (HPTE). In 2009, the HPTE was created under 43-4-806 C.R.S., known as FASTER, in order to accelerate critical surface transportation infrastructure projects throughout the state. To achieve this objective, the HPTE was given the power to enter into public-private partnerships, impose user fees on surface transportation projects, issue revenue bonds and enter into private commercial loan agreements. HPTE is also the Colorado tolling entity (the successor to the Colorado Tolling Enterprise), managing Colorado's network of tolled Express Lanes. By law, HPTE is required to "aggressively" pursue innovative finance solutions to improving Colorado's surface transportation infrastructure. Due to Taxpayer Bill of Rights (TABOR) restrictions, CDOT cannot exercise these powers. Although a division of CDOT, HPTE is an independent, government owned business and TABOR enterprise, which exempts it from certain TABOR restrictions. The powers given to the HPTE through statute provide a direct benefit to CDOT and the traveling public by accelerating surface transportation infrastructure projects that ordinarily would not be undertaken due to a constrained fiscal environment. By contracting with HPTE to perform certain services, CDOT is able to deliver projects in key corridors around the state that when completed, will increase transportation options, may promote carpooling, expand capacity, and assist with traffic demand management.

6.2 Fiscal Year Services to be Provided

For the 2021-22 fiscal year, CDOT has tasked HPTE to oversee work in five core areas:

- 1) Serve as the successor to the Colorado Tolling Enterprise, managing the network of corridors that contain both express lanes and general-purpose lanes both in operation and under construction;
- 2) Use its statutory authority to manage current public private partnerships (P3) and explore other future surface transportation related P3 opportunities;
- 3) Serve as think tank for CDOT by exploring the possibility of using innovative finance to accelerate other needed projects and deliver maximum project scope;
- 4) Manage public outreach and communications work for all corridors that have express lanes and general purpose lanes; and
- 5) Represent the Department (defined as all divisions and entities under the Department of Transportation, including the Enterprises) at industry events such as conferences in order to promote the Colorado P3 market and attract interest and investment in future surface transportation projects that will benefit the statewide transportation system.

6.2.1 Express Lane Corridors: Ongoing Management and Implementation

CDOT has tasked HPTE with providing congestion management strategies in critical corridors in the Denver metro area. HPTE will implement congestion management for CDOT through the construction and ongoing management of Managed Lane corridors, which for the purposes of this Statement of Work (SOW) are defined as sections of the interstate and state highway system that have both tolled Express Lanes and General Purpose (GP) lanes operating side by side. To accomplish this, HPTE will:

- Determine, develop, and document a more equitable methodology for sharing operations and maintenance (O&M) expenses as well as identifying activities which CDOT is performing that are not being captured as part of the current reimbursement process on Managed Lane corridors. CDOT has asked HPTE to create and execute a new Intra-Agency Agreement (IAA) with CDOT to capture all O&M activities performed, the methodology for cost sharing and the payment process. The agreement is slated to take effect for the 2021-22 fiscal year and will insure that CDOT is accurately compensated for work being performed on behalf of HPTE.
- Provide toll rate sensitivity analysis and recommendations in order to provide a more reliable travel time across general purpose and express lanes. HPTE will provide active monitoring of these corridors operations to ensure optimal congestion management across all lanes.
- Implement dynamic tolling (also referred to as congestion pricing) on I-70 Westbound Mountain Express Lane (MEXL) and plan for a roll out of dynamic tolling across the Managed Lane system. This sophisticated tolling strategy will provide optimal congestion management over the current time-of-day tolling strategy on all Managed Lane corridors. Optimizing congestion management on all current and future Managed Lane corridors will be critical for all lanes of the interstate as overall traffic increases with projected population growth

- Lead the process of complying with all Federal Highway Administration (FHWA) reporting requirements for TIGER, BUILD and INFRA grants received by CDOT for Managed Lane corridor projects. Tasks include collecting and reporting on safety data for all lanes in Managed Lane corridors including I-70 Eastbound Mountain Express Lane (MEXL) and I-25 North US36 to 120th (Segment 2). Ongoing reporting and monitoring of safety metrics ensures a safe environment for all drivers, not just those who choose to use the Express Lanes.
- Oversee the installation and testing of tolling equipment on Managed Lane construction projects such as I-25 South Gap, I-25 North Johnstown, Central 70, and I-70 Westbound Mountain Express Lanes (MEXL). Oversight provided by HPTE is critical for coordination with construction contractors to meet CDOT project schedule milestones and to prevent damages charged to CDOT by the contractor for not meeting tolling equipment installation deadlines.
- Oversee the development of a Tolling Equity program for the Central 70 project because the National Environmental Policy Act (NEPA) documents identify this as a mitigation strategy for vulnerable populations who have been disproportionately exposed to environmental hazards along these corridors (referred to as environmental justice communities).

These activities will require close and ongoing coordination with the FHWA, E-470 Public Highway Authority, and CDOT regional staff including traffic safety, incident management and maintenance. To accomplish these tasks, HPTE will provide in-house expertise to CDOT through its Tolling Services Specialist and Major Projects Manager as well outside industry expertise for operation related issues as needed.

6.2.2 Public-Private Partnership (P3): Oversight and Contract Management

As P3 authority and contracting entity within the Department, HPTE will continue to provide necessary corridor development work, including general advising for ongoing and future P3 projects, and on-call P3 financial advising as needed. HPTE will also to provide oversight and management the P3 agreements for U.S.36 and Central 70 Project. To accomplish this, HPTE will:

- Lead the effort to develop and finalize a contract compliance and monitoring framework for the operating period of the Central 70 Project Agreement. This will include tracking tools to monitor routine maintenance, snow and ice removal, and capital renewal and replacement (OMR) work provided for the entire corridor, including general purpose and Express Lanes. Independent monitoring ensures that the contractor is achieving levels of service established under the contract and that non-compliance points are assessed accurately if they are not met. This will ensure that CDOT is accurately paying for OMR expenses.
- Coordinate with CDOT Region 1 staff and CDOT's Communications Office on all stakeholder outreach efforts for the Central 70 project as well as provide transportation demand management services for residents, businesses, and commuters to reduce travel demand along the corridor during construction.

- Work with Region 1 staff and the CDOT Budget team to develop a budget for routine maintenance, snow, and ice removal costs by September 2021 for the general-purpose lanes as required by the U.S. 36 CDOT/HPTE IAA.
- Provide in house expertise through its Major Projects Manager and support CDOT with any operational, service, or contractual issues or questions that arise in or relate to the General Purpose lanes on the corridor.
- Address findings from the U.S.36 Legislative Audit for better document control on large projects by providing specialized document management services through Aconex.

6.2.3 Innovative Financing

On Managed Lane corridor projects where HPTE has secured or will secure financing to accelerate project delivery; CDOT has tasked HPTE to serve as its ongoing financial manager. To accomplish this, HPTE will:

- Lead the effort to finalize the I-25 North Corridor TIFIA loan with the USDOT Build America Bureau in the first half of Fiscal Year 2021-22. HPTE will be securing financing to construct express lanes as well as general purpose lanes for the I-25 North Johnstown to Fort Collins project (Segments 6/7/8) and future safety improvements to I-25 North US36 to E470 (Segments 2/3). Securing financing has become critical in light of funding shortfalls related to COVID-19 and these projects will help provide additional congestion management to the I-25 North corridor.
- Utilize its abilities to issue debt and engage financial advisory consultants to determine the borrowing capacity of HPTE to assist CDOT with funding shortfalls on C-470 Segment 2, SH 119, and I-270, and other Managed Lanes corridor projects. HPTE will also coordinate with the CDOT region staff on the NEPA and 30 percent design projects regarding the aforementioned corridors as well.

6.2.4 Project Development

HPTE will continue to serve as a think-tank within the Department; exploring big picture ideas for innovative projects, general advising on P3 opportunities and any other areas of work that may fall under HPTE's statutory purview that arise throughout the performance period for this scope of work. To accomplish this, HPTE will:

- Coordinate closely with CDOT to develop a business case and procurement process for a new back office provider. Selecting a back office provider ensures HPTE can continue to provide optimal congestion management across all Managed Lane corridors, implement changes resulting from policy decisions or new legislation that affects CDOT and HPTE as well as meet construction deadlines on all future Managed Lanes projects eliminating potential fines due to construction delays.
- Partner with CDOT, Colorado Bridge Enterprise, the City and County of Denver, Broncos Stadium District and West Colfax Business District to explore the redevelopment of the Federal and Colfax intersection. In FY 2021-22 the City and County of Denver will complete its Interchange Transformation Study and HPTE will begin exploring how it could receive fair

market value for the land and while transferring its asset ownership responsibility through a partnership with a private entity.

6.2.5 Public Outreach and Communications

CDOT has tasked HPTE with overseeing all communications to ensure comprehensive public outreach and education for Managed Lane corridors opening, Public-Private Partnerships (P3) projects including U.S.36 and Central 70, and to comply with the U.S.36 Legislative Audit. Key tasks will include:

- Conduct public meetings and stakeholder outreach as required by the Transparency Policy
- Maintain current and updated information on project websites regarding project status and public participation activities and events.
- Coordinate with the CDOT Public Information Office on updating transponder and HOV policy, motorcycle transponder policy, and HOV carpooling technology.
- Conduct public outreach on HPTE's move from time of day tolling to dynamic tolling.
- Conduct public meetings and stakeholder outreach on HPTE's Tolling Equity Program for the Central 70 Project.
- Conduct P3 training for internal staff and for stakeholders

6.2.6 Out of State Travel

Given the current travel restriction due to the COVID-19 pandemic, HPTE is not anticipating any out of state travel for the 2021-22 fiscal year. In order to comply with the training requirement from the U.S.36 Legislative Audit and to promote Colorado projects to the infrastructure finance industry, HPTE will continue to participate in conferences, trainings, and project related meetings virtually.

7. Terms and Conditions

7.1 Statement of Work Duration

This Statement of Work documents the duties and tasks that CDOT directs the HPTE to manage, oversee, and implement for Fiscal Year 2020-21. This Statement of Work outlines services that will be provided by HPTE over a one- year period that will commence on July 1, 2021 and end on June 30, 2022.

7.2 Payment for Services

Associated costs for specific areas of work are outlined below. In exchange for completing the tasks outlined under this Statement of Work, CDOT will compensate HPTE with an upfront payment for its services.

7.3 Progress Reporting

On the 15th of January and July of each fiscal year, HPTE will submit a progress report that includes a summary of its activities for the previous six months as well as a status report on the progress being made to accomplish the tasks outlined in this Statement of Work. The submission of the semi-annual reports will be used by HPTE and CDOT to recognize revenue and expenses, respectively.

8. Estimate of Hours Dedicated to Fiscal Year 2021-22 Statement of Work Activities:

HPTE Staff Position	Hours per Week	Total Monthly Hours	Total Annual Hours
HPTE Director	35	140	1680
Head Project Manager	35	140	1680
Major Projects Manager	20	80	960
Tolling Operations Manager	20	80	960
Tolling Operations Supervisor	20	80	960
HPTE Liaison	30	120	1440
Program Assistant	30	120	1440
Administrative Assistant	30	120	1440
Total	220	880	10,560

Total Fee for FY 2021-22 for Scope of Work activities: \$4,000,000



MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
DATE: MARCH 18, 2021
SUBJECT: NINTH BUDGET SUPPLEMENT - FY 2020-2021

Division of Maintenance and Operations

\$2,217,000 - Transportation Commission Maintenance Reserve - A transfer from the Maintenance Reserve to maintenance sections in Greeley, Grand Junction, Durango, Pueblo, Aurora, Craig, and Alamosa has been executed. The State has experienced increased snowfall during the month of February. DMO is projecting a funding shortfall if maintenance sections continue to spend snow removal funds at the current rate. DMO requires this funding to keep maintenance sections solvent through State Fiscal Year 2021.

Per PD 703, disbursements from the Maintenance Reserve will be reported to the Transportation Commission on a monthly basis. No approval necessary.

**Transportation Commission Contingency Reserve Fund Reconciliation
Ninth Supplement FY 2021 Budget**

Transaction Date	Transaction Description	Amount	Balance	Reference Document
June-20	Ending Balance 12S20		\$26,702,031	
July-20	Balance 1S21		\$43,816,921	
August-20	Balance 2S21		\$43,816,921	
September-20	Balance 3S21		\$35,688,432	
October-20	Balance 4S21		\$35,688,432	
November-20	Balance 5S21		\$36,673,936	
December-20	Balance 6S21		\$36,673,936	
January-21	Balance 7S21		\$36,671,866	
February-21	Balance 8S21		\$31,834,594	
	State match for ER permanent repair projects	\$ (30,075)		Multiple
	Transfer from TCI to Balance FY22 Budget	\$ 15,000,000		Pending
March-21	Pending Balance 9S21		\$46,804,519	

**Transportation Commission Contingency COVID Reserve Fund Reconciliation
Ninth Supplement FY 2021 Budget**

Transaction Date	Transaction Description	Amount	Balance	Reference Document
June-20	Ending Balance 12S20		\$1,000,000	Allocated from TCC pool
July-20	Balance 1S21		\$1,000,000	
August-20	Balance 2S21		\$1,000,000	
September-20	Balance 3S21		\$1,000,000	
October-20	Balance 4S21		\$1,000,000	
November-20	Balance 5S21		\$1,000,000	
December-20	Balance 6S21		\$1,000,000	
January-21	Balance 7S21		\$1,000,000	
February-21	Balance 8S21		\$1,000,000	
	No Requests this Month			
March-21	Pending Balance 9S21		\$1,000,000	

**Transportation Commission Program Reserve Fund Reconciliation
Ninth Supplement FY 2021 Budget**

Transaction Date	Transaction Description	Amount	Balance	Reference Document
June-20	Ending Balance 12S20		\$9,055,791	
July-20	Balance 1S21		\$8,105,791	
August-20	Balance 2S21		\$8,379,656	
September-20	Balance 3S21		\$15,404,375	
October-20	Balance 4S21		\$80,247,006	
November-20	Balance 5S21		\$72,509,739	
December-20	Balance 6S21		\$72,509,739	
January-21	Balance 7S21		\$53,009,739	
February-21	Balance 8S21		\$57,277,975	
	2021 OJT/SS Allocation memo - FHWA	\$144,315		1000285022
	Deduction to Balance FY22 Budget	\$ (29,806,829)		Pending
March-21	Pending Balance 9S21		\$27,615,461	

**Transportation Commission Maintenance Reserve Reconciliation
Ninth Supplement FY 2021 Budget**

Transaction Date	Transaction Description	Amount	Balance	Reference Document
June-20	Ending Balance 12S20		\$0	
July-20	Balance 1S21		\$12,000,000	
August-20	Balance 2S21		\$12,000,000	
September-20	Balance 3S21		\$12,000,000	
October-20	Balance 4S21		\$12,000,000	
November-20	Balance 5S21		\$12,000,000	
December-20	Balance 6S21		\$12,000,000	
January-21	Balance 7S21		\$10,435,597	
February-21	Balance 8S21		\$10,435,597	
	DMO Snow and Ice Request	\$ (2,217,000)		1000285027
	Transfer from TCI to Balance FY22 Budget	\$ 12,000,000		Pending
March-21	Pending Balance 9S21		\$20,218,597	

**Transportation Commission Contingency Reserve Fund
Emergency and Permanent Repairs-Nonparticipating costs and state match**

September 11, 2013 Flood Related Monthly Activity

Reg	State Highway	Mileposts	Project Description	County	Total Budget TCCRF
4	170A	1.050 - 1.150	SH 170A Permanent Flood Repair	Boulder	\$ (18,388)
4		Local Route	Permanent Repair North Creek Road Culvert CU212C	Pueblo	\$ (7,232)
4		Local Route	Permanent Repair North Creek Road Culvert CU212A	Pueblo	\$ (4,455)
Total					\$ (30,075)

Spring 2015 Flood Related Monthly Activity

Reg	State Highway	Mileposts	Project Description	County	Total Budget TCCRF
Total					\$ -

Grand Total TCCRF Activity for Emergency Relief Since Last Reporting

\$ (30,075)

FY 2020-2021 Contingency Reserve Fund Balance Projection		
February		
TC Contingency Balance (Emergencies)		\$31,834,594
<i>Pending Requests:</i>		
State match for ER permanent repair projects		(\$30,075)
Transfer from TCI to Balance FY22 Budget		\$15,000,000
Pending March		
TC Contingency Reserve Balance		\$46,804,519
<i>Projected Outflow:</i>		
	Low Estimate	High Estimate
State Match for Emergency Relief/Permanent Recovery	(\$2,000,000)	(\$5,000,000)
State Match for Spring 2015 Floods	\$0	(\$2,500,000)
<i>Projected Inflow:</i>		
	Low Estimate	High Estimate
None	\$0	\$0
Projected FY 2020-2021 YE Contingency Balance	\$44,804,519	\$39,304,519
<i>TCCRF Surplus (Deficit) to Reach \$25M Balance July 1, 2021</i>	<i>\$19,804,519</i>	<i>\$14,304,519</i>

FY 2020-2021 Program Reserve Fund Balance Projection		
February		
TC Program Reserve Balance		\$57,277,975
<i>Pending Requests:</i>		
2021 OJT/SS Allocation memo - FHWA		\$144,315
Deduction to Balance FY22 Budget		(\$29,806,829)
Pending March		
TC Program Reserve Fund Balance		\$27,615,461
<i>Projected Outflow:</i>		
	Low Estimate	High Estimate
	\$0	\$0
<i>Projected Inflow:</i>		
	Low Estimate	High Estimate
Region 2 Loan for SH 21 Research Parkway Interchange	\$19,500,000	\$19,500,000
Projected FY 2020-2021 YE Program Reserve Balance	\$47,115,461	\$47,115,461

FY 2020-2021 Maintenance Reserve Fund Balance Projection		
February		
TC Maintenance Reserve Balance		\$10,435,597
<i>Pending Requests:</i>		
DMO Snow and Ice Request		(\$2,217,000)
Transfer from TCI to Balance FY22 Budget		\$12,000,000
Pending March		
TC Maintenance Reserve Fund Balance		\$20,218,597
<i>Projected Outflow:</i>		
	Low Estimate	High Estimate
	\$0	\$0
<i>Projected Inflow:</i>		
	Low Estimate	High Estimate
	\$0	\$0
Projected FY 2020-2021 YE Maintenance Reserve Balance	\$20,218,597	\$20,218,597



COLORADO

Department of Transportation

Office of Policy and Government Relations

MEMORANDUM

TO: COLORADO TRANSPORTATION COMMISSION
FROM: HERMAN STOCKINGER, DEPUTY DIRECTOR AND DIRECTOR OF POLICY
REBECCA WHITE, DIRECTOR, DIVISION OF TRANSPORTATION DEVELOPMENT
JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
DATE: MARCH 18, 2021
SUBJECT: INFRASTRUCTURE FOR REBUILDING AMERICA (INFRA) DISCRETIONARY GRANT PROGRAM

Purpose

To discuss the I-270 Corridor project for submittal and funding opportunities by CDOT under the INFRA discretionary grant program.

Action

The department seeks Commission backing on the I-270 project submitted as the Bridge Enterprise (BE) Board of Directors will also act on a resolution to include BE funding on the I-270 project.

Background

Senate Bill (SB) 17-267 funding in future years has been allocated by the TC. Using these expected future funds as match, staff requested INFRA project proposals that would not require additional match beyond existing budget and funding that has been previously allocated by the Commission.

The U.S. Department of Transportation (USDOT) recently released the 2021 Notice of Funding Opportunity for INFRA. Eligible applicants (which can be state DOTs or state, local, and tribal governments, including transit agencies, metropolitan planning organizations (MPOs), and other political subdivisions of State or local governments) can submit up to three applications each, due March 19, 2021.

INFRA applications will be evaluated based on the following merit criteria and key objectives:

- Highway and freight projects of national or regional significance;
- Supporting economic vitality at the national and regional level;
- Addressing climate change and environmental justice impacts;
- Advancing racial equity and reducing barriers to opportunity;
- Leveraging Federal funding to attract non-Federal sources of infrastructure investment;
- Deploying innovative technology, encouraging innovative approaches to project delivery, and incentivizing the use of innovative financing; and
- Holding grant recipients accountable for their performance.

Additional information on funding amounts and match requirements include:

- Approximately \$889 million will be available to be awarded in FY 2020-21.
- Awards will be made to both large and small projects. For a large project, the FAST Act specifies that an INFRA grant must be \$25 million or greater for a project that is \$100 million or greater. For a small project, the grant must be at least \$5 million.
- 10% of available funds are reserved for small projects, and 90% of funds are reserved for large projects.
- Not less than 25% shall be for projects in rural areas.
- INFRA grants may be used for up to 60% of future eligible project costs.

- Total Federal assistance for a project receiving an INFRA grant may not exceed 80% of future eligible project costs.
- Construction must be started within 18 months of obligation (September 30, 2024).

Details

Staff worked with the CDOT Regions to identify several potential projects. Based on the criteria in the NOFO and with further discussion with executive management, one candidate project has been tentatively identified for the INFRA solicitation: *I-270 Corridor Safety and Mobility Project*.

The I-270 Corridor Safety and Mobility Project improves safety and mobility on the seven-mile corridor by reducing the rate of vehicle crashes, improving travel time reliability, reducing delays, and updating obsolete and deficient bridges and highway infrastructure. Many of these safety findings are related to traffic congestion, speed differentials, and geometric features, such as short weaving distances, short ramp merge areas, narrow shoulders, and tight loop ramps. A total of 1,584 total crashes occurred from 2014 to 2018 along the I-270 mainline, including six fatal crashes and 369 injury crashes. Through an ongoing Environmental Assessment, solutions have been identified that will replace decaying infrastructure, improve safety through improved roadway geometry, and improve traffic flow and travel time reliability through the corridor. Wide shoulders will provide flexibility for emergency response vehicles and safely accommodate truck breakdowns. Relieving congestion and improving multimodal connections will promote lower greenhouse gas emissions in the corridor. This project will address many of the physical constraints of the road which will improve safety for the travelling public and enhance connectivity to the rest of the freight network in the United States.

The project also includes the replacement of six Colorado Bridge Enterprise (CBE) eligible bridges. Addressing these structures as part of the I-270 Corridor Safety and Mobility Project provides a shared benefit to both CBE and CDOT and this approach will increase the probability of a grant award by increasing the percentage of the state funding match, diversifying the proposed project funding sources, and establishing partnerships with a broader range of stakeholders. Additionally, a traffic and revenue study of the corridor is currently underway and scheduled for completion in summer of 2021. Financing through the High Performance Transportation Enterprise (HPTE) will also contribute to the state grant match.

Receipt of INFRA grant funding for this project will accelerate planned future work on the I-270 corridor.

Next Steps

The grant application is due for submission on March 19. If, during the coming months, it is determined the projects need additional Program Reserve or other TC-directed funds as matching funds, staff will either cease pursuit of that opportunity or return to the TC for a request of funds.

Colorado Bridge Enterprise Board
Meeting Minutes
February 18, 2021

PRESENT: Shannon Gifford, District 1
Don Stanton, District 2
Eula Adams, District 3
Karen Stuart, Chair, District 4
Kathleen Bracke, District 5
Barbara Vasquez, District 6
Kathy Hall, Vice Chair, District 7
Sidny Zink, District 8
Lisa Hickey, District 9
William Thiebaut, District 10
Gary Beedy, District 11

AND: Staff members, organization representatives, and broadcast publicly

An electronic recording of the meeting was made and filed with supporting documents in the Transportation Commission office.

In February, the Bridge Enterprise Board of Directors

- Approved the minutes from the January Board Meeting



COLORADO
Department of Transportation
Office of Policy and Government Relations

2829 W. Howard Place
Denver, CO 80204-2305

MEMORANDUM

DATE: March 18, 2021
TO: Bridge Enterprise Board of Directors
FROM: Herman Stockinger, Deputy Executive Director and OPR Director
Jerad Esquibel, Director of Project Support
Patrick Holinda, Statewide Bridge Enterprise Program Manager
Natalie Lutz, Rules, Policies, and Procedures Administrator
SUBJECT: Adopting Updated Policy Directive 16.0 “Oversight of FASTER Funding for State Bridges”

Purpose

This memorandum provides a summary of the proposed changes to Policy Directive 16.0 “Oversight of FASTER Funding for State Bridges” for its adoption by the Bridge Enterprise Board of Directors (Board).

Action

To pass a resolution adopting the updated Policy Directive 16.0 “Oversight of FASTER Funding for State Bridges”.

Background

In response to the Performance Audit titled “Collection and Usage of the FASTER Motor Vehicle Fees” issued by the Colorado Office of the State Auditor in August 2015, Policy Directive 16.0 was developed in January 2016 to implement corrective actions regarding the management and oversight of FASTER revenues utilized by the Colorado Bridge Enterprise Program (CBE). After five years, Policy Directive 16.0 has been reviewed to ensure it is current and consistent with the “New Bridge Enterprise Eligibility Criteria” resolved by the Board in Resolution No. BE-18-06-02. Several other minor revisions are being proposed as summarized below.

Details

Key proposed changes include:

- Updating the project eligibility criteria to be consistent with Resolution No. BE-18-06-02 “New Bridge Enterprise Eligibility Criteria”, which was an effort to align CBE project eligibility with FHWA policies and aid the Department in meeting targets established for National Bridge Performance Metrics.
- Clarifying the specific information that is provided to the Board within monthly budget supplements for their review and consideration.
- Adding a reference to clarify that project closure and reporting requirements are in alignment with § 43-1-123, C.R.S.
- Clarifying collaboration between CBE Staff and Region Staff on project closure and the release of excess budget to advance other priority projects.
- Other minor changes were made to the Policy Directive.

Next Steps

Staff will continue to manage and oversee the FASTER revenues utilized by the CBE in accordance with this Policy Directive.

Attachments

Attachment A: Redlined Version of Policy Directive 16.0



Statewide Bridge Enterprise		<input checked="" type="checkbox"/> POLICY DIRECTIVE <input type="checkbox"/> PROCEDURAL DIRECTIVE	
Subject			Number
Oversight of FASTER Funding for State Bridges			BE16.0
Effective	Supersedes	Originating Office	
01.26.16	n/a 01.21.16	Statewide Bridge Enterprise	

I. PURPOSE

Pursuant to § 43-4-805(2)(b), C.R.S., the business purpose of the Bridge Enterprise is to finance, repair, reconstruct, and replace any designated bridge in the state and, as agreed upon by the Transportation Commission ("Commission"), or the Colorado Department of Transportation ("Department") to the extent authorized by the Commission, to maintain the bridges it finances, repairs, reconstructs, and replaces.

It is the intent of the Bridge Enterprise Board of Directors to ensure that the State obtains the greatest benefit in increased bridge safety per FASTER dollar spent by establishing and utilizing a documented process to strategically prioritize and program bridge projects in a thorough and integrated manner.

The Bridge Enterprise Board of Directors, through its oversight of the Bridge Enterprise Program, will use FASTER funding effectively and efficiently to facilitate the financing, repair, reconstruction, and replacement of designated bridges as promptly and efficiently as possible.

II. AUTHORITY

Statewide Bridge Enterprise Board of Directors established pursuant to § 43-4-805, C.R.S.

Statewide Bridge Enterprise established pursuant to § 43-4-805(2), C.R.S.

§ 48-4-801 to 805, C.R.S. "Funding Advancements for Surface Transportation and Economic Recovery Act of 2009" "FASTER Act"

23 CFR 650 subpart C National Bridge Inspection Standards, ~~December 14, 2014~~ ~~March 1 2009~~

[Project closure and reporting requirements pursuant to § 43-1-123, C.R.S.](#)

Recording and Coding Guide for the Structure Inventory and Appraisal of the Nation's Bridges, FHWA, Report No. FHWA-PD-96-001 <https://www.fhwa.dot.gov/bridge/nbi/library.cfm>
<https://www.fhwa.dot.gov/bridge/bripub.cfm>

Commented [PJ1]: [Title 23 Part 650 Subpart C - Code of Federal Regulations \(ecfr.io\)](#) This website shows that the code was updated on December 14th, 2014

III. APPLICABILITY

This Policy Directive shall apply to the Statewide Bridge Enterprise as well as all Divisions, Regions, and Offices of the Colorado Department of Transportation.

IV. POLICY

A. Project Eligibility. The Bridge Enterprise Board of Directors shall make the most strategic use of available FASTER funds using the ~~following~~ criteria established in Resolution #BE-18-06-02 to determine which statewide bridges should be Designated Bridges and eligible to receive FASTER funds. These criteria qualify major structures with a National Bridge Inventory (NBI) item 58, 59, 60, or 62 (Deck, Superstructure, Substructure, or Culvert, respectively) rating of 4 or less using the National Bridge Inspection Standards (NBIS) rating scale as eligible. These ratings correlate to an overall bridge condition rating of "poor" and a classification of "structurally deficient" per the NBIS. These criteria qualify major

~~1. A sufficiency rating of less than 50, which means the bridge is "poor"; and~~

~~2. The status must be functionally obsolete and/or structurally deficient.~~

B. Project Selection. Designated Bridges are eligible for FASTER funding and will be evaluated by Bridge Enterprise ~~pProgram mManagement~~ staff (collectively the Bridge Enterprise Director (or designee(s)), the Bridge Enterprise Ceontroller-(DAF), the Bridge Enterprise PProgram Manager, and other Bridge Enterprise program-management-staff) on both a qualitative and quantitative basis. The quantitative prioritization plan is not intended to be a rank order strategic priority list in which Designated Bridges should be funded. Strategic bridge priorities are determined through a combination of both ~~the~~ qualitative and quantitative analysis. At the time of the funding request, supporting information documenting the project selection process, including a narrative describing the bridge condition and the results of the qualitative and quantitative evaluation, -an evaluation summary will be provided to the Bridge Enterprise Board. ~~Bridge Enterprise pProgram mManagement sStaff~~ will follow Procedural Directive BE 16.01 when evaluating and recommending projects for funding to the Bridge Enterprise Board.

C. Project Execution and Transparency. The Bridge Enterprise Board provides ~~staff with~~ the following additional guidance to ~~Bridge Enterprise and CDOT~~ staff for the project execution and reporting stages.

1. Continue to provide guidelines to project engineers and seek other process improvements for the development of reasonable project contingency fund levels in order to make best use of ~~the~~ funds available.

2. Bridge Enterprise pProgram mManagement staff shall track compliance with § 43-1-123, C.R.S. and work with CDOT Region staff to review projects nearing completion and encourage the release of -excess project budget. Available budget shall be reprogrammed to

Commented [PJ2]: Legacy CDOT "Poor" definition of Sufficiency rating less than 50 was changed in 2018 (#BE-18-06-02) in an effort to align CDOT with FHWA policy and aid CDOT in meeting targets established for National Bridge Performance Metrics. This action expanded BE eligible pool of structures.

Commented [HP3]: There has been confusion on what an "evaluation summary" is comprised of so this language was revised to clarify what is provided to the Board for their review and consideration.

Commented [GA4]: BE cannot unilaterally release excess budget. The project works with the Region to identify opportunities to release excess budget. Language updated to clarify.

~~advance other priority projects. Work with CDOT project staff to review projects nearing completion so that the projects may be closed out in a timely manner and excess project funds shall be returned for funding to other priority projects.~~

3. Provide regular progress reports to the Bridge Enterprise Board at regular meetings and develop other methods to ensure transparency of Bridge Enterprise ~~processes~~decisions and progress.

V. IMPLEMENTATION PLAN

This Policy Directive shall be effective upon signature.

The Office of Policy and Government Relations shall post this Policy Directive on CDOT's intranet as well as on public announcements.

VI. REVIEW DATE

This Policy Directive shall be reviewed on or before ~~March~~January 2026.

Herman Stockinger
Secretary, Bridge Enterprise Board of Directors

Date of Approval



MEMORANDUM

TO: BRIDGE ENTERPRISE BOARD OF DIRECTORS
FROM: JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
DATE: MARCH 18, 2021
SUBJECT: RESOLUTION TO APPROVE BRIDGE ENTERPRISE FUNDING MATCH FOR THE
 FY 2021 INFRASTRUCTURE FOR REBUILDING AMERICA (INFRA) GRANT PROGRAM

Purpose:

The Colorado Bridge Enterprise Board of Directors (Board) is being asked to approve the attached resolution that commits Colorado Bridge Enterprise (CBE) funding for six BE eligible bridges as part of the state funding match for the I-270 Corridor Safety and Mobility Project being submitted for the fiscal year (FY) 2021 INFRA Discretionary Grant Program.

Background:

On February 17, 2021, the U.S. Department of Transportation (USDOT) released a Notice of Funding Opportunity (NOFO) for the FY 2021 INFRA Discretionary Grant Program. CDOT Staff performed an evaluation to identify projects with the highest probability of award based on the selection criteria outlined in the NOFO. Through this process, the I-270 Corridor Safety and Mobility Project was identified as a top candidate for submission.

Details:

The I-270 Corridor Safety and Mobility Project improves safety and mobility on the seven-mile corridor by reducing the rate of vehicle crashes, improving travel time reliability, reducing delays, and updating obsolete and deficient bridges and highway infrastructure. Many of these safety findings are related to traffic congestion, speed differentials, and geometric features, such as short weaving distances, short ramp merge areas, narrow shoulders, and tight loop ramps. A total of 1,584 crashes occurred from 2014 to 2018 along the I-270 mainline, including six fatal crashes and 369 injury crashes.

The project includes the replacement of six CBE eligible bridges. The funding addresses five top tier structures and one third tier structure from the January 2021 CBE Prioritization Plan as outlined in the table below.

<u>Structure ID</u>	<u>Description</u>	<u>Deck Area (sq. ft.)</u>	<u>BE Prioritization Tier</u>
E-17-AT	SH 6 over Sand Creek	44,186	1st
E-17-ID	I-270 WB over S. Platte River	12,518	1st
E-17-IE	I-270 EB over S. Platte River	12,518	1st
E-17-IF	I-270 WB over Ditch Rd., Burlington Canal	8,869	1st
E-17-IH	I-270 WB over SH 265, UP RR, BNSF RR	14,951	1st
E-17-IC	York St. over I-270	17,390	3rd
Total		110,432	

Addressing these structures as part of the I-270 Corridor Safety and Mobility Project provides a shared benefit to both CBE and CDOT and this approach increases the probability of a grant award by increasing the percentage of the state funding match, diversifying the proposed project funding sources, and establishing partnerships with a broader range of stakeholders.

Additionally, the proposed structures are primarily located within a designated Colorado Opportunity Zone. The Opportunity Zone Program is a federally recognized program that encourages long-term investments to spur new development and revitalization in designated low-income communities and economically distressed areas.

CBE staff is requesting an estimated \$90M maximum in CBE match funding to replace the structures based on conceptual-level cost estimates by the project team. Allocation of these funds will be contingent on an INFRA grant award. Current BE Program Forecasts indicate that this project can be accommodated between FY 2023-24 and FY 2025-26 (the current construction schedule); however, adjustments to other Region 1 projects in the base program may be necessary depending on the timing of the forecast expenditures for I-270 and these previously programmed projects. It is anticipated that the addition of I-270 to the base program can be accomplished through the reprioritization of Region 1 projects and allocation of previously unprogrammed budget in FY2024-25 and FY2025-26. Additionally, a traffic and revenue study of the corridor is currently underway and scheduled for completion in summer of 2021. If a larger portion of the project can be financed based on toll revenue projections or if other external funding becomes available, the BE contribution may potentially be reduced or eliminated, and available funds will be reallocated to other high priority statewide bridge projects.

Next Steps:

1. CDOT will submit a grant application for the project by the USDOT March 19th deadline.
2. If a grant is awarded, CBE staff will return to the Board requesting funding as part of the monthly budget supplement process.
3. If a grant is not awarded, CDOT staff will evaluate the viability of advancing the project to construction with other funding sources.

Attachments:

Attachment A: Resolution # BE 21-2-XX: Committing a CBE funding match for the Fiscal Year (FY) 2021 Infrastructure for Rebuilding America (INFRA) Discretionary Grant Program to address six CBE eligible structures as part of the I-270 Corridor Safety and Mobility Project.

MEMORANDUM

TO: THE BRIDGE ENTERPRISE BOARD OF DIRECTORS
FROM: JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
DATE: MARCH 18, 2021
SUBJECT: FINAL FISCAL YEAR 2021-22 BRIDGE ENTERPRISE BUDGET FUND 538

Purpose:

This month the Bridge Enterprise (BE) Board of Directors (Board) is presented with a final fiscal year (FY) 2021-22 Statewide Bridge Enterprise Special Revenue Fund (C.R.S 43-4-805(3)(a) 538 (Fund 538) budget for adoption.

Action:

Staff is requesting Board approval of proposed BE resolution #4, adopting a final BE budget for FY 2021-22.

Background:

In November 2020, the BE Board approved resolution #BE-2020-11-03, adopting a proposed budget plan for fiscal year 2021-22. In coordination with the Office of Financial Management and Budget (OFMB), BE reviewed updated revenue projections and allocations, providing a proposed final FY 2021-22 budget for Fund 538 to the Board in February. No additional changes have been made to the budget provided last month and staff is requesting adoption of a final budget.

Options and Recommendations:

1. Approve proposed BE resolution #4, adopting a final BE budget for Fund 538. - STAFF RECOMMENDATION
2. Request additional information or changes to specific line items.
3. Do not approve.

Next Steps

- Bridge Enterprise budget staff will coordinate with OFMB to ensure that the approved budget amounts are distributed appropriately.
- Enterprise budget and accounting staff will provide the BE Board of Directors with a year-end report for FY 2020-21 in the Fall of 2021 following the close of the fiscal year.
- Requests for FY 2021-22 funding for individual BE projects will be brought before the Board via the monthly budget supplement process.

Attachment:

Attachment A: Final Fiscal Year 2021-22 Bridge Enterprise Budget Fund 538.

Attachment A: Final Fiscal Year 2021-22 Bridge Enterprise Budget Fund 538

Final Fiscal Year 2021-22 Bridge Enterprise Budget Statewide Bridge Enterprise Special Revenue Fund (C.R.S 43-4-805(3)(a) 538			
Line Item	Budget Item	Final Revenues	Final Allocations
1	Estimated Revenue		
2	Estimated FY 2021-22 FASTER Bridge Safety Surcharge Revenues	\$ 110,000,000	
3	Interest Earnings	\$ 570,000	
4	US Treasury Subsidy for Build America Bonds	\$ 5,148,202	
5	Federal Funds for 2010A Bond Debt Service	\$ 9,626,239	
6	Total Estimated Revenue	\$ 125,344,441	
7			
8	Estimated Allocations		
9	Administrative & Operating Activities (Cost Centers B8800-538 and B88AD-538)		
10			
11	Bridge Enterprise Program Management		\$ (1,300,000)
12	CDOT Staff Compensation		\$ (116,620)
13	Attorney General Legal Services		\$ (25,000)
14	Annual Audit		\$ (35,000)
15	Operating Expenses		\$ (4,000)
16	Trustee Fee		\$ (10,000)
17	Other consulting		\$ (100,000)
18	Total Administrative & Operating Activities		\$ (1,590,620)
19			
20	Support Services (Cost Center B88SP-538)		
21	Additional Project and Program Support Services		\$ (320,000)
22	Total Project Scoping		\$ (320,000)
23			
24	Maintenance (Cost Center B88MS-538)		
25	Routine Maintenance on Bridge Enterprise Structures		\$ (475,000)
26	Total Maintenance		\$ (475,000)
27			
28	Bridge Preservation (Cost Center B88BP-538)		
29	Bridge Preservation		\$ -
30	Total Bridge Preservation		\$ -
31			
32	Debt Service		
33	2010A and 2019A Bond Debt Service		\$ (17,181,000)
34	Central 70 Availability Payment		\$ (8,039,106)
35	Total Debt Service		\$ (25,220,106)
36			
37	Bridge Enterprise Construction Program		
38	Funding for Bridge Enterprise Projects		\$ (97,738,715)
39	Total Bridge Enterprise Projects		\$ (97,738,715)
40			
Total Fund 538 FY 2021-22 Revenues			\$ 125,344,441
Total Fund 538 FY 2021-22 Allocations			\$ (125,344,441)
Remaining Unbudgeted Funds			\$ -



COLORADO
Department of Transportation

Division of Transportation Development

Multimodal Planning Branch
2829 W. Howard Place, 4th Floor
Denver, CO 80204-2305

To: Transportation Commission

FROM: Rebecca White - Director, Division of Transportation Development (DTD)
Craig Hurst – Freight Office Manager
Michelle Scheuerman – DTD, Freight Planning Lead

DATE: March 18, 2021

Purpose: The purpose of this memorandum is to provide a brief overview of the freight Industry Sector Partnership that was launched in June of 2020 and its achievements to date.

Action: Information only. No action required.

Background:

Colorado's freight industry lacks sufficient skilled workers to support this growing industry. Competing demand from other industries, high employee turnover rates, fewer young workers entering freight and logistics occupations, and pending retirement of a significant portion of the workforce are just a few issues driving the long-term shortage of skilled commercial vehicle drivers. At the same time, Coloradans are missing the opportunity to enter this field due to the lack of education, training or hands-on experience. One proven tool to help address this issue is the formation of Sector Partnerships. This model was first launched in Colorado by Senate Bill 14-205, which encouraged the use of Sector Partnerships -- an industry-led initiative bringing together the right employers, training providers, workforce development, and other partners to identify needs and advance solutions.

Details:

Truck driver recruitment has long been a key challenge facing many freight businesses in Colorado. For this reason, Colorado's Freight Advisory Council (FAC) in collaboration with the Colorado Department of Transportation (CDOT) and the Colorado Workforce Development Council (CWDC) have been working together collectively to address this issue in the form of a Freight Industry Sector Partnership. This is the first transportation-focused Sector Partnership to be established in Colorado. The Sector Partnership launched in June of 2020 and has been very successful to date even amid the pandemic. This partnership is the first in a number of actions to address this workforce issue.

Since the launch of this Sector Partnership three work groups have been formed. These work groups are: Talent Recruitment and Retention, Marketing Development, and Career Pathways. The work groups are developing individual deliverables and collateral that will be used by businesses and supporting partners to help recruit new talent in the freight industry, focusing first on CDL drivers and its associated Career Pathway.

Next Steps:

- March and April - Work groups will continue to develop and refine collateral and key deliverables
- May - Joint Networking Meeting with Industry and Supporting Partners to discuss implementation.
- June - full Sector Partnership will come together to discuss next steps and the longevity and sustainability of this Sector Partnership

Attachments: Attachment A: Freight Industry Sector Partnership Presentation

Note to reviewers: This is a lot of slides, however they are largely visuals and the presenter is prepared to run through them quickly and meet the time allowed for this workshop.



COLORADO

Department of Transportation

Freight Industry Presentation, Mar 17, 2021



Driver Workforce Shortages Persist

NEWS > CORONAVIRUS KAAA NEWS5 SOUTHERN COLORADO

Trucking rules relaxed amid driver shortage

STREETS BLOG DENVER
Walking / Biking / Transit

Colorado's Bus Driver Shortage. Part 1: The Problem

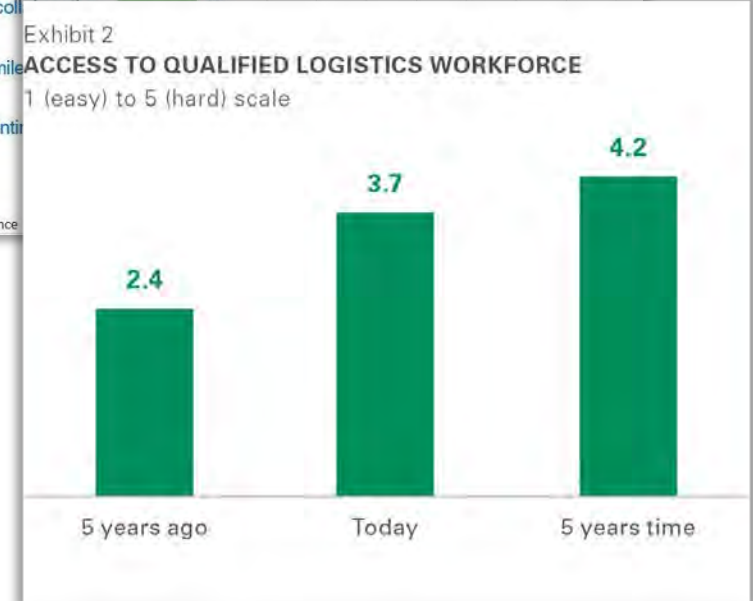
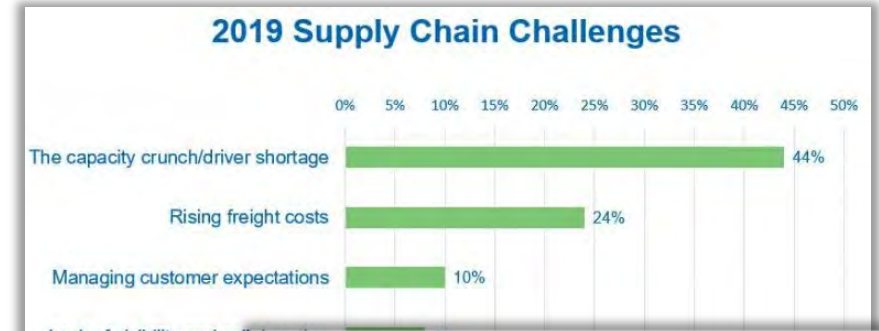
By Andy Bosselman | Mar 26, 2019 | 5 COMMENTS

THE DENVER POST

NEWS > TRANSPORTATION

Colorado truck driver shortage a challenge for the industry, but an opportunity for immigrants

As driver's seats go empty, the industry is having to change



Note: based on a market survey of 206 warehouse users.
Source: Eyefortransport, Prologis Research



Workforce Structural Issues Exist

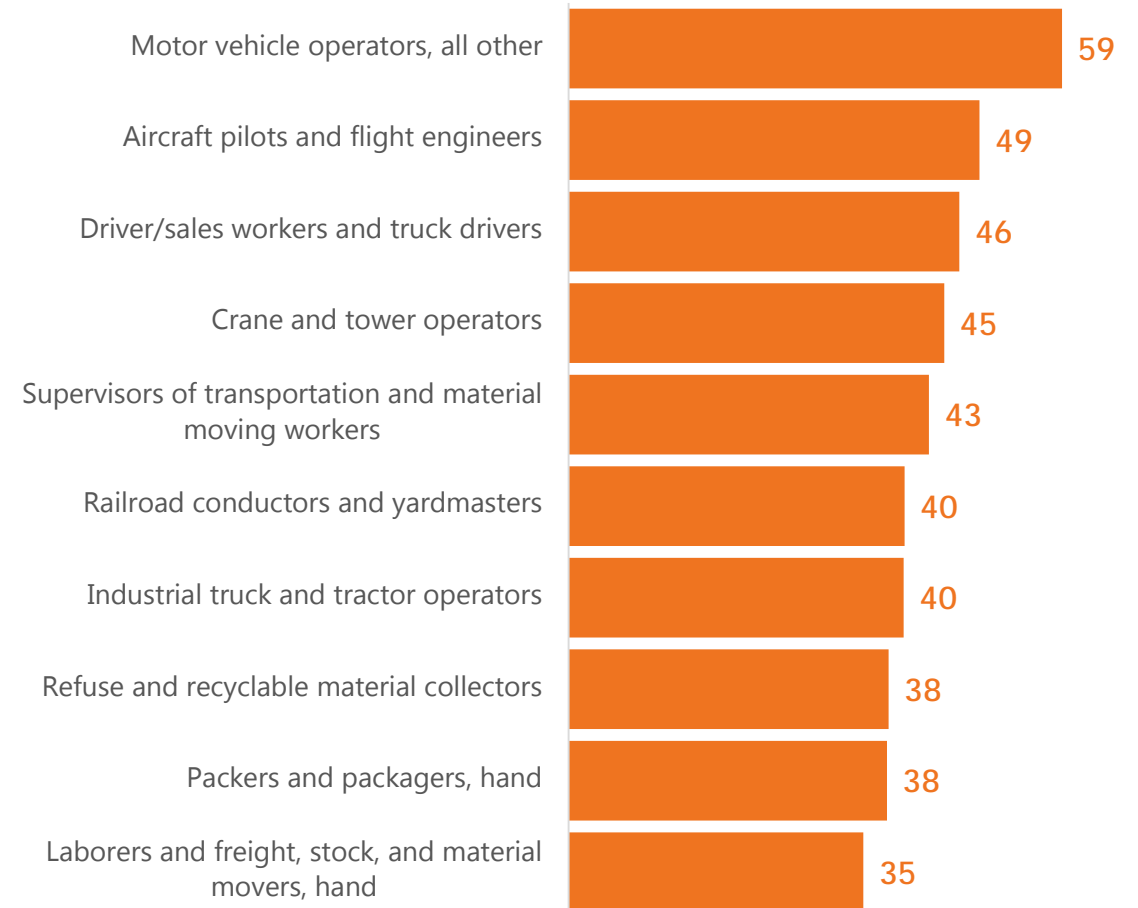
Demand

- Competing demand from other industries
- Sustained high employee turnover rates
- Driver compensation, detention pay, and benefits

Supply

- Persistent training, accreditation, and certification gaps
- Fewer young workers entering key occupations
- Pending retirements of significant portion of workforce
- Recruitment of diverse workers (gender, minority, veterans)

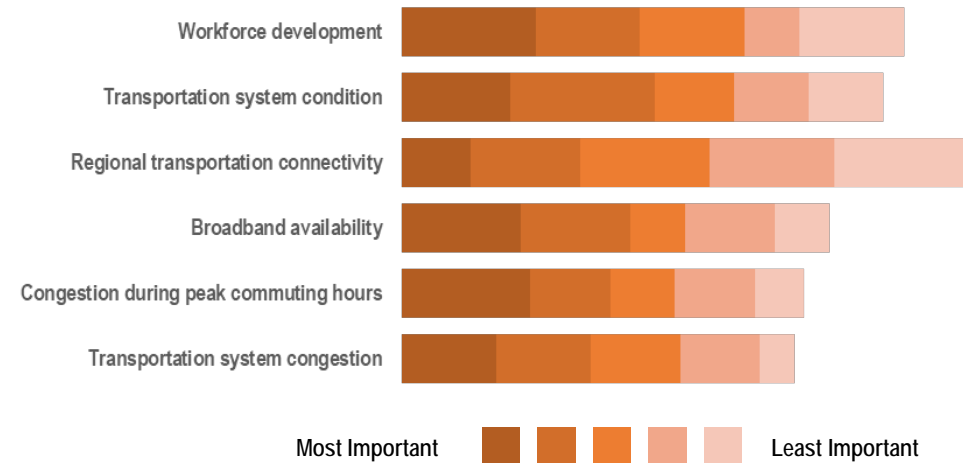
Median Age of Transportation Occupations, 2019





Why is a Sector Partnership Needed?

- Workforce challenges identified as a critical priority in Colorado Freight Plan and FAC Work Plan



- FAC continues to highlight truck driver recruitment and rail workforce needs across industries
- CDOT, RTD, and other agencies also struggle with CDL recruitment and retention
- No current statewide, industry-led initiative in place



Why Is CDOT Engaged on This Issue

- Support FAC priorities and Colorado's freight industry
- Share benefits and strategies to address CDOT and other public agency CDL-related workforce shortages
- Leverage partnership actions and concepts
- Advance innovative public-private partnerships

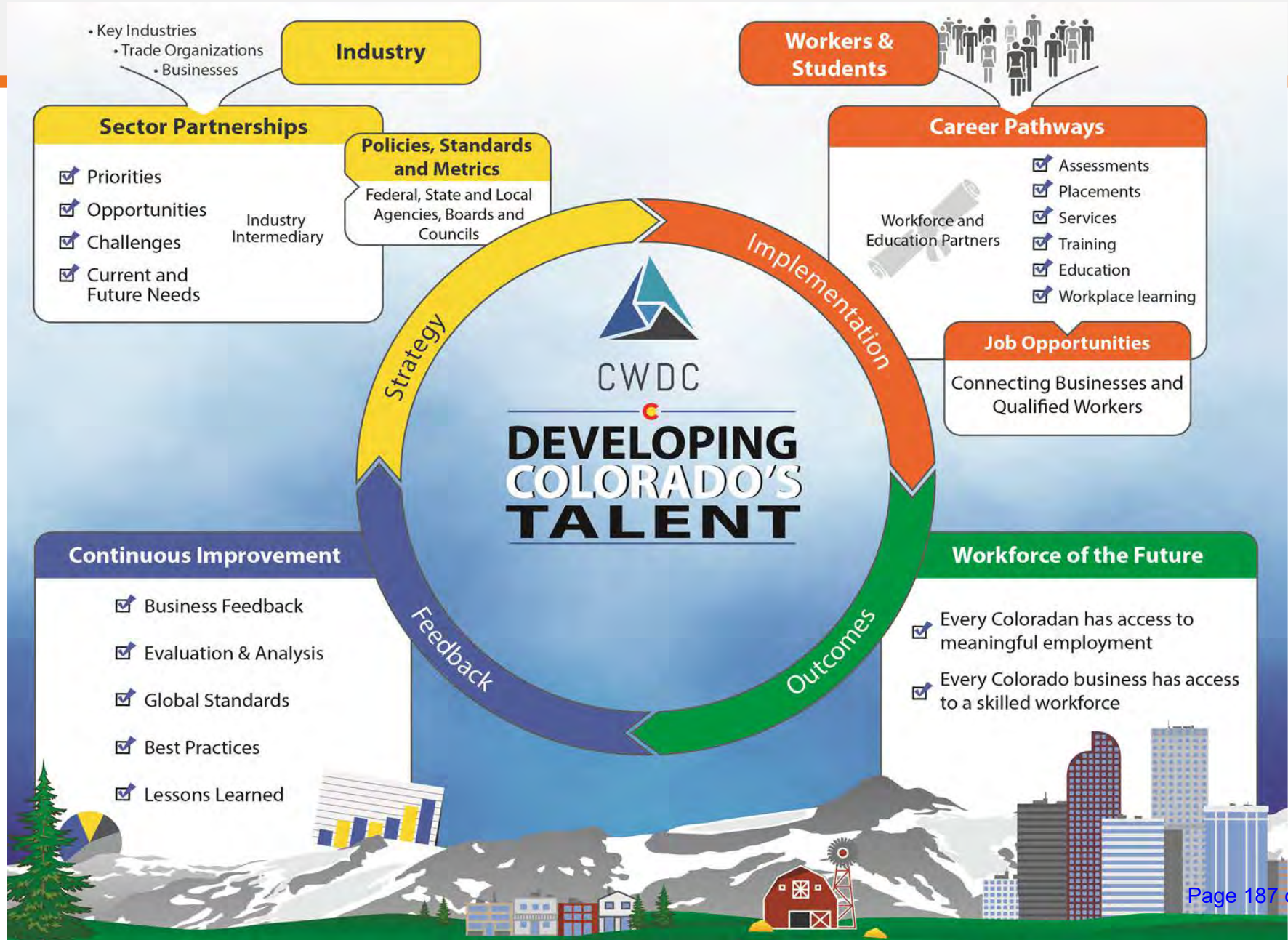


What is a Sector Partnership?

- Industry-led and business-responsive
- Based on national best practices
- Demonstrated success in Colorado

INDUSTRY-DRIVEN, COMMUNITY-SUPPORTED SECTOR PARTNERSHIP





R 2 NOCO Manufacturing
R 2 NOCO Health

R11 Mesa County Health Care

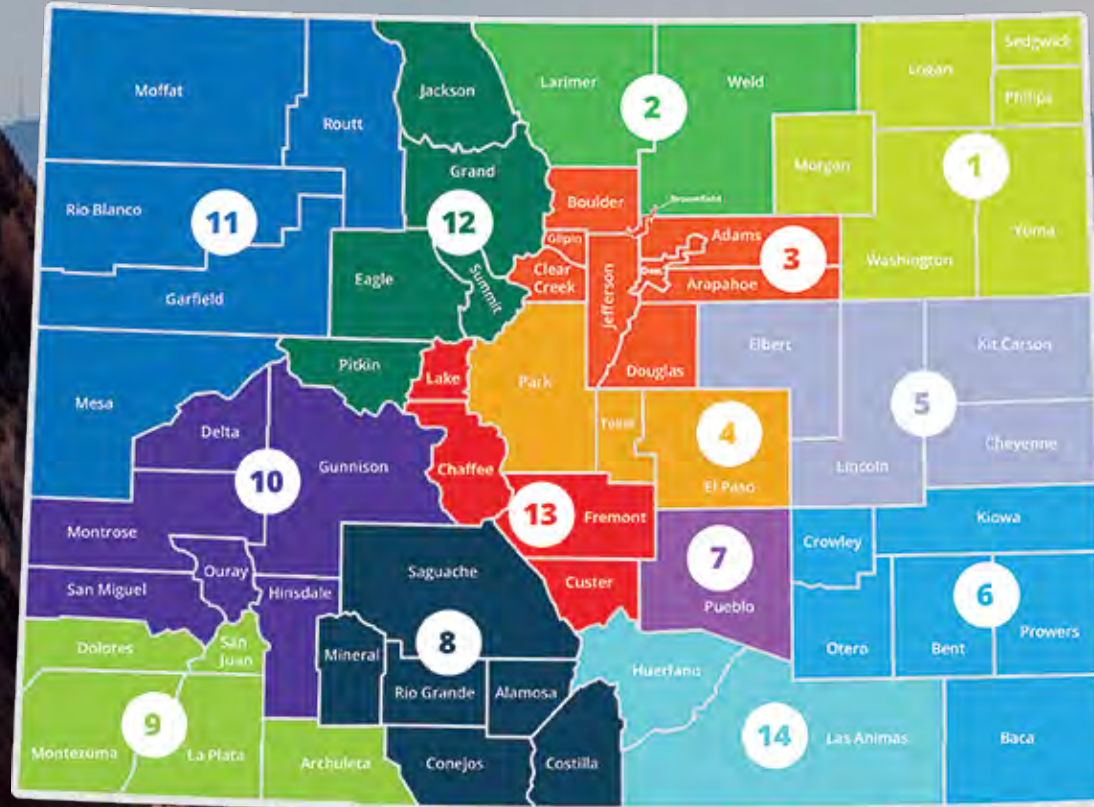
R11 Mesa Manufacturing

R13 Upper Arkansas Healthcare

R13 Upper Arkansas Outdoor Recreation & Tourism

R13 Upper Arkansas Technology

R 9 Southwest Colorado Healthcare



R 8 SLV Value-Added Ag
R 8 SLV Health and Wellness

R 7 Southern Colorado Healthcare
R 7 Southern Colorado Manufacturing

R 1 Northeastern Colorado Manufacturing NECOM

R 3 Metro Denver Retail
R 3 Metro Denver Construction
R 3 Denver Metro Technology
R 3 Metro Denver Manufacturing
R 3 Greater Metro Denver Healthcare
R3 Metro Denver Early Childhood
R 3 Boulder/Broomfield Technology

R 4 COS Health
R 4 CO Springs Manufacturing

R 5 Health & Wellness

R 6 Southeastern Colorado Healthcare

R 6 Southeast Colorado Manufacturing



Northern Colorado Manufacturing Partnership

- Founded in 2013 in response to regional needs
- All-volunteer organization with members representing over 200 companies
- Funded through grants, donations, and proceeds
- Mission of enhancing regional manufacturing workforce and strengthening competitiveness of existing businesses
- Supports activities such as career awareness tours, internships, curriculum development, recruitment and trade fairs, and partnerships with education and workforce agencies





Freight Industry Sector Partnership Partner Key Roles

Conveners

- Michelle Scheuerman, CDOT
- Kathleen Collins, CDOT

Industry Champions

- Laurie Brown, Denver Transportation Club
- Jenyce Houg, Houg Transportation and Resources, and FAC Chair

Facilitators

- Colleen Wohnoutka, CWDC, Consultant
- ShaJuana Williams, CWDC, Consultant



Sector Partnership Mission

The freight and logistics industry is facing unprecedented changes and the lack of truck drivers, forklift operators, mechanics and other trades has been an on-going problem for many years. Collectively, this Sector Partnership is developing a centralized program unlike any to educate, promote and recruit talent.

As a group of experienced freight industry leaders, employers, training providers, non-profit agencies and other supporting partners we are committed to defining short term and long term actionable strategies with an innovative and contemporary lens. These strategies will be agreed upon and employed in order to secure success.

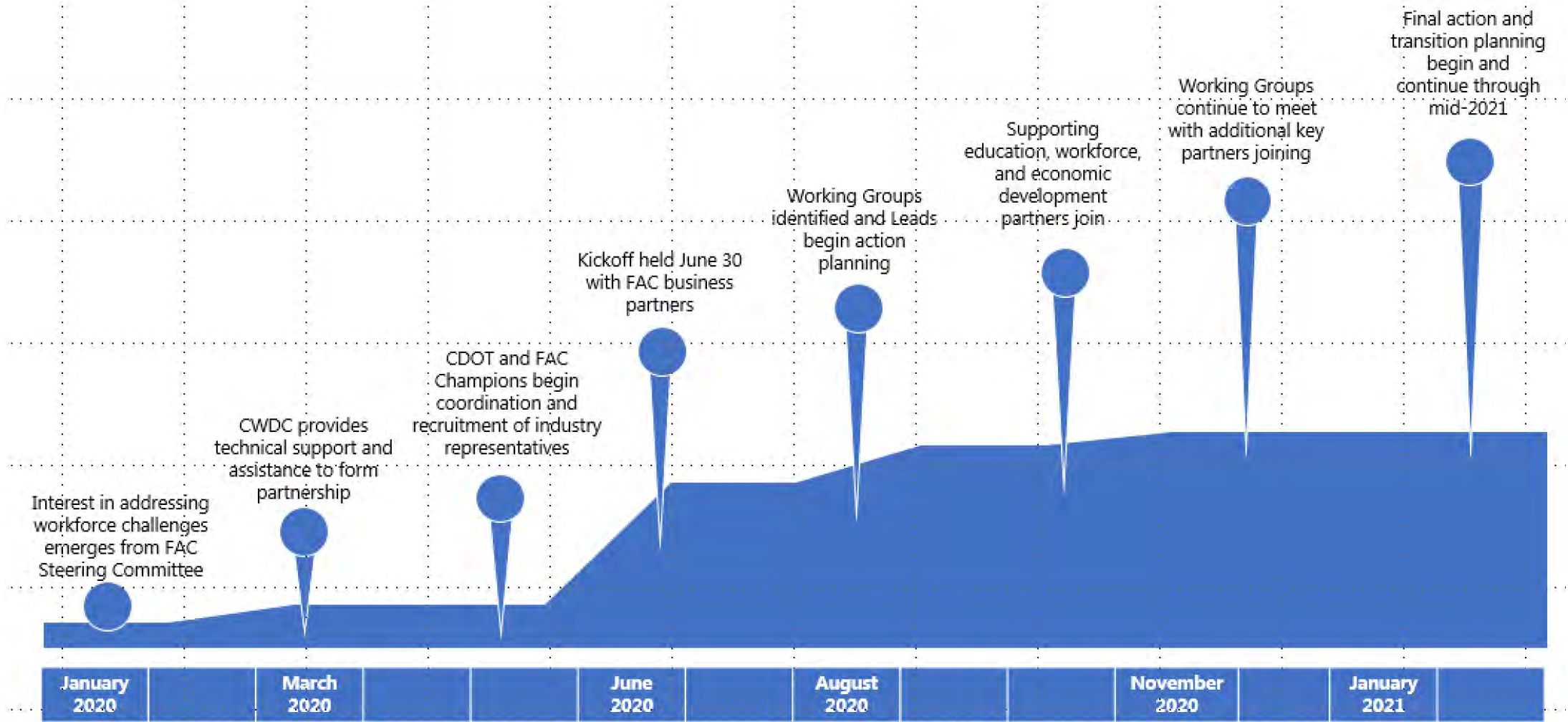


Freight Industry Sector Partnership

- Launched with industry leaders, champions, conveners, and core team members in 2020
- More than 30 industry and workforce partners involved
- Supported by Colorado Workforce Development Council and Colorado Department of Transportation
- Working Groups identified:
 - Talent Recruitment and Retention
 - Market Development
 - Career Pathways



Evolution of Sector Partnership 2020-2021



Growth in Partnership Business and Public Partners 2020-2021



Business and Organization Representatives





Talent Recruitment and Retention Work Group

- Work Group Lead:
 - Jason Emery of Excel Driver Services
- Work Group Members:
 - CMCA
 - Amazon
 - Retired Driver
 - STAC Member
 - Empire Warehouse
- Supporting Partners:
 - Larimer County Workforce Development
 - Larimer County, Workforce Innovation and Opportunity Act (WIOA)
 - Lincoln College of Technology
 - Warren Tech
 - CDL Safety School
 - USA Truckdriving School



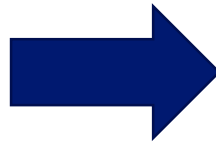
TALENT & RECRUITMENT

- Develop, launch, and summarize worker and employer survey of recruitment and retention needs
- Develop pilot apprenticeship program concept focused on commercial drivers



Marketing Development Work Group

- Work Group Co-Leads:
 - Jack Buffington, Denver University
 - Erica Denney, Denney Transport
- Work Group Members:
 - Denver Transportation Club
 - UPS
- Supporting Partners:
 - Economic Development Council of Colorado
 - Denver World Trade Center
 - Larimer County, WIOA
 - Larimer County Workforce Development
 - Emily Griffith
 - Talking Logistics



MARKETING DEVELOPMENT

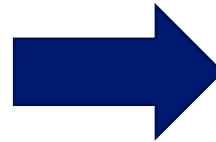
Develop strategic marketing plan leveraging Colorado Delivers brand, including:

- Messages
- Resources
- Owners and contributors
- Materials and information
- Funding and support



Career Pathway Development Work Group

- Work Group Co-Lead:
 - Scott “Hutch” Hutchings, Waste Management
- Work Group Members:
 - Houg Transportation and Resources
 - Colorado Wyoming Petroleum Marketers Association (CWPMA)
 - Iron Woman Construction & Engineering
- Supporting Partners:
 - Adams County Workforce and Business School
 - Colorado Community College System
 - Talking Logistics
 - Metro Denver Economic Development Corporation



CAREER PATHWAY DEVELOPMENT

- Create logistics career pathways document for use by education and workforce providers



Career Working Group: Transportation, Distribution & Logistics Pathways

ROADMAP TO A BRIGHT FUTURE

HIGH SCHOOL DIPLOMA OR GED

- Deliver Drivers (Regular Driver's License)
- Stock & Order Fillers
- Freight, Stock & Material Movers
- Packaging & Filling Machine Operators

LESS THAN 1 YEAR

- Heavy Truck and Tractor-Trailer Drivers (Commercial Driver's License)
- Material Moving Machine Operators
- Transit & Intercity Bus Drivers
- Shipping/Receiving Clerks

1 – 3 YEARS

- Supervisors of Transportation, Storage and Distribution Workers
- Transportation Dispatchers
- Traffic Technicians
- Logistics Specialists

BACHELOR'S DEGREE (4 YEARS)

- Supply Chain/Logistics Managers
- Transportation/DOT Compliance Managers
- Transportation Analysts
- Commercial & Contract Managers

Associated Occupations

- Sales & Customer Service Representatives
- Fleet Maintenance & Mechanics

Jill Howard;
Jefferson County Work Force
Coordinator

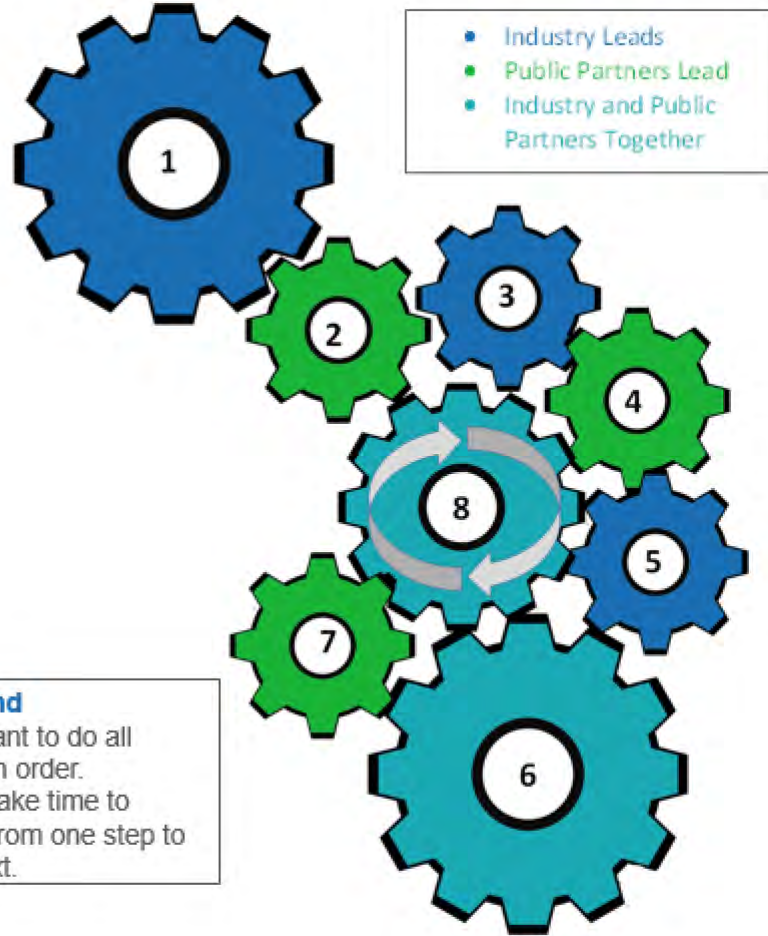


Step by Step: Building Career Pathways

1. **Build sector partnership**
2. Build support team of non-industry partners
3. Identify critical occupations
4. Inventory relevant programs
5. Understand critical competencies
6. **Build career pathway programs**
7. Create and market career pathway picture
8. **Create system for continuous improvement**

Keep in Mind

- Important to do all steps in order.
- It can take time to move from one step to the next.



Thomas Hartman;
State Career Pathways Program
Administrator



What is in a marketing plan?



1&2) Materials and Information

COMMERCIAL DRIVER'S LICENSE TRAINING

TRAINING OFFERS 35 hours for \$2,000 or 5 hours for \$750

\$\$\$ IN-DEMAND CAREER WITH GREAT PAY

CAREERS in TRUCKING

What is included in the CDL training program?

- Both the 5-hour and 35-hour classes include training in:
 - Hands-on training
 - Theory
 - Defensive driving
- Preparation for testing and practice on the road. The truck classes include:
 - Additional class with testing equipment and all other use of the vehicle for testing

Program and course objectives:

- Understand basic system operations
- Understand proper inspection
- Understand proper load securement and unloading safety
- Understand proper backing and maneuvering
- Understand proper use of mirrors
- Understand proper use of horn
- Understand proper use of lights
- Understand proper use of horn
- Understand proper use of lights

For information about CDL training call (303) 761-3000 or visit www.mn.gov

3) Messaging and Public Relations



Marketing In Motion

4) Platforms and Avenues

COLORADO DELIVERS

Find a Training Provider

Why Colorado Delivers?

Look for Careers

Become a Supporting Partner

Resources

News

5) Resources

- Financial Support**
 - In-kind donations and support
 - Sponsorships and gifts
 - Grants and public support
- Champions and Partners**
 - Existing organizations (e.g. CMCA, educational providers)
 - Other supporting partners?



University of Denver - Driver Retention Survey

Define - Problem Statement

- Original Statement: "There is an opportunity to improve driver retention in the state of Colorado."
 - Set a baseline of employee needs starting with CMCA members
 - Focus on Colorado hires
 - Where and how to source applicants

Measure - Survey

- Developed survey for carriers and partners in trucking industry
 - Communication
 - Project scope
 - Government organization
- Goal to set baseline of needs



University of Denver - Driver Retention Survey

Analyze

- Survey distribution process
 - Distributed by Colorado Motor Carriers Association (CMCA) to industry partners: February 9th
 - Original deadline to complete: February 19th
 - Gain understanding of scope of shortages and retention issues
- What we expect
 - High level of chronic shortages exacerbated by COVID-19
 - Low retention periods
 - Deficit of management time and applicant skills
 - At least 10 responses- hopefully much more

What positions are you recruiting for today?

Class A

Class B

Van drivers

HazMat Endorsed Drivers

Other: _____

How many employees are in each position?

Your answer _____

How many employees are needed for each position?

Your answer _____

Results...

https://docs.google.com/forms/d/1HWaefSZpQu6Eg_dBYrvoylFiHGXQDbijKXH6-VgZ75Y/edit



Registered Apprenticeship

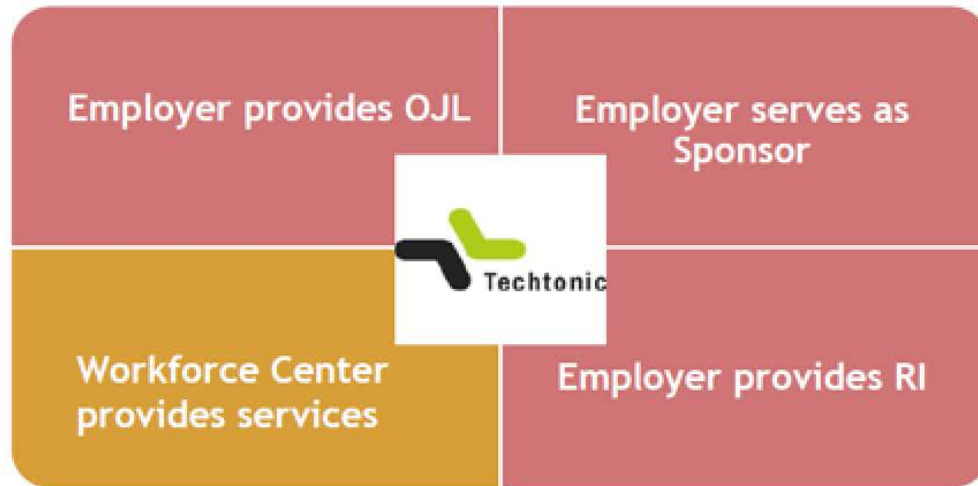
Key Reasons to Start a Registered Apprenticeship





Talent Working Group

Flexibility to Meet Employer Needs

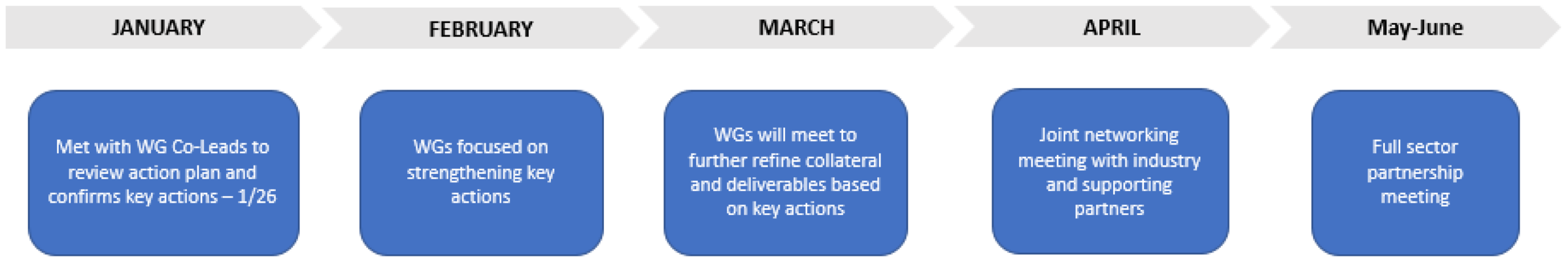


Note: Employer involvement in OJL is the constant





2021 Key Milestones and Activities





Advocate.

Collaborate.

Connect.

Deliver.



Questions?



MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: JEFF SUDMEIER, CDOT CHIEF FINANCIAL OFFICER
DATE: MARCH 18, 2021
SUBJECT: MONTHLY CASH BALANCE UPDATE

Purpose

To provide an update on cash management, including forecasts of monthly revenues, expenditures, and cash balances in Fund 400, the State Highway Fund.

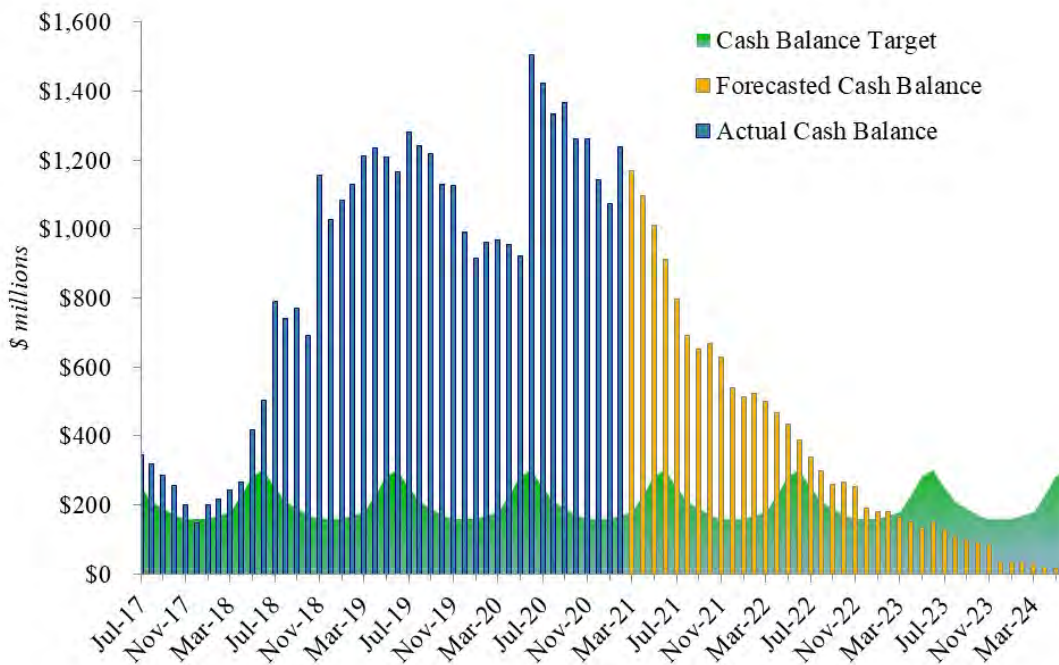
Action

No action is requested or required at this time.

Background

Figure 1 below depicts the forecast of the closing Fund 400 cash balance in each month, as compared to the targeted minimum cash balance for that month (green shaded area). The targeted minimum cash balances reflect the Transportation Commission’s directive (Policy Directive #703) to limit the risk of a cash overdraft at the end of a month to, at most, a probability of 1/1,000 (1 month of 1,000 months ending with a cash overdraft).

Figure 1 – Fund 400 Cash Forecast



Summary

Due to the events in response to the global COVID-19 pandemic, including the statewide stay-at-home order in early 2020 and evolving public health order restrictions thereafter, the Department anticipated a significant immediate impact to revenue collections, followed by a longer downturn. Reduced motor fuel tax collections, due to decreased travel, along with corresponding reductions in other sources, has negatively impacted the short-term revenue and associated cash forecast. The initial forecast at the start of the economic disruption estimated a loss of approximately \$50 million between March 2020 and February 2021. Between March 2020 and December 2020, motor fuel collections are about \$52 million less than the same time frame last year.

Based upon motor fuel sales collection data over the last six months and VMT levels stabilizing slightly below historic norms, the current forecast now assumes a 7% reduction of pre-pandemic monthly gross gallons of gasoline consumed through March 2021, followed by a 5% reduction thereafter through December 2021.

The forecast continues to reflect the Department's anticipated cash balance based on the current budget allocation plan and associated planned project expenditures. As the COVID-19 pandemic continues to unfold and more data and information become available, staff will closely monitor the impact to the Department's revenue stream, update the cash forecast, and regularly inform the Transportation Commission.

The projected closing cash balance in February 2021 (some final figures were unavailable at the time of writing on March 9th) was \$1.24 billion; \$1.07 billion above that month's cash balance target of \$170 million. The large cash balance results from the additional revenues listed below.

Cash Revenues

The forecast of revenues and capital proceeds includes:

Senate Bill 17-267: \$425 million in November 2018, \$560 million in June 2020, and then \$0 thereafter.

Senate Bill 18-001: \$346.5 million in July 2018, and \$105 million in July 2019.

Senate Bill 19-262: \$60 million in July 2019.

The forecast does not include \$500 million of revenues in each of FY21 and FY22 from SB 17-267 COP proceeds. Forecasts include the transit portion of all SB 17-267 COP proceeds, and the portions of projects that are to be funded from these sources. Cash balances will be drawn down closer to the target balances over the course of fiscal years 2021, 2022, and 2023 as projects funded with SB 18-001, SB 17-267, and SB 19-262 progress through construction.

February's closing cash balance is \$144 million higher than January's forecast of that balance due to higher than expected federal reimbursements as a result of delays in the Federal Highway Administration providing an obligation limit for the full federal fiscal year.

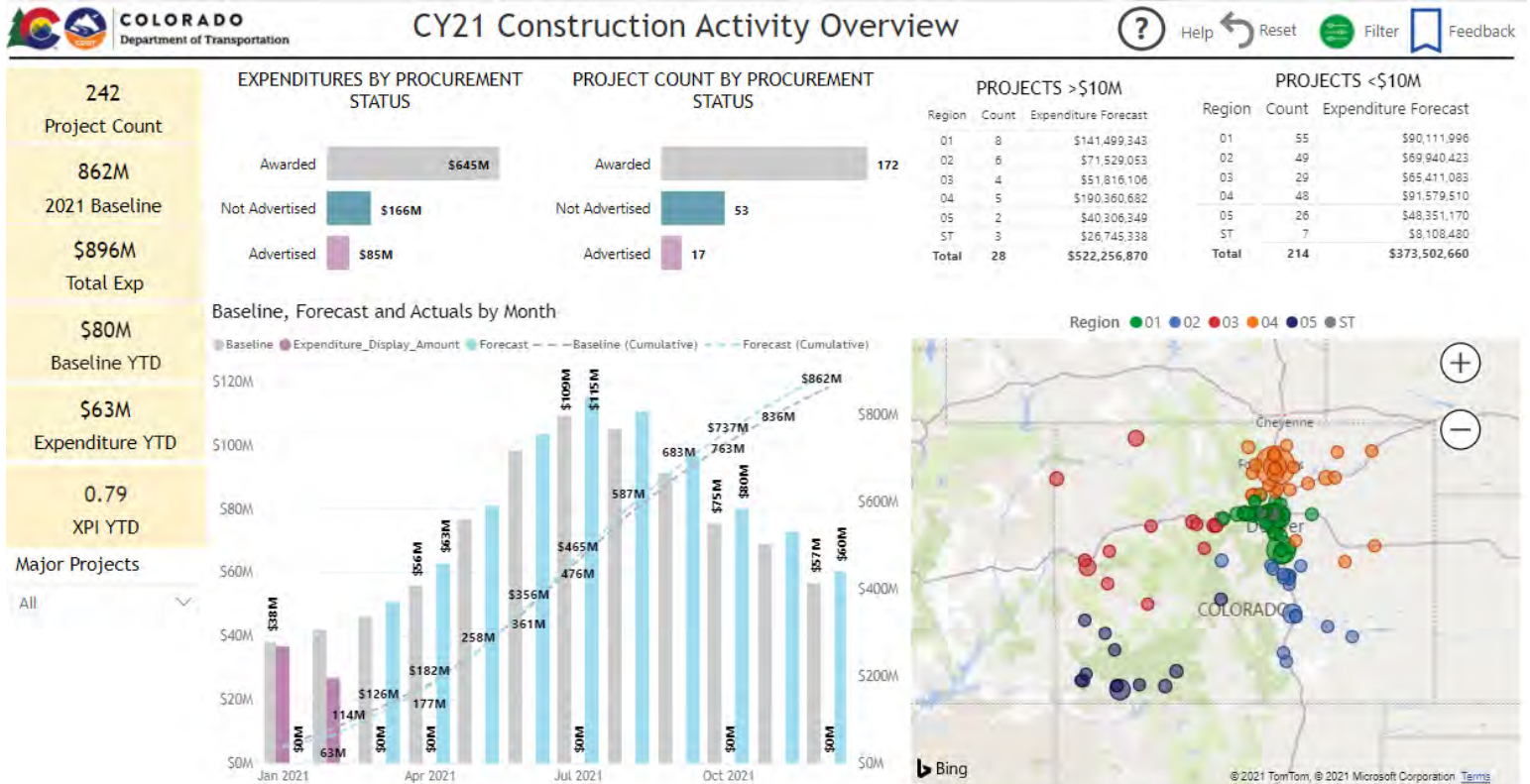
Cash Payments to Construction Contractors

The current forecast of payments to construction contractors under state contracts (grants paid out under inter-government agreements for construction are accounted for elsewhere in the expenditure forecast) from Fund 400 is shown in Figure 2 below.

Figure 2 – Forecasted Payments - Existing and New Construction Contracts

\$ millions	CY 2017 (actual)	CY 2018 (actual)	CY 2019 (actual)	CY 2020 (actual)	CY 2021 (forecast)	CY 2022 (forecast)	CY 2023 (forecast)	CY 2024 (forecast)
Expenditures	\$642	\$578	\$669	\$774	\$852	\$772	\$505	\$426

The graph below details CY21 baseline, forecast, and actual expenditures (based on February month end SAP data). Results to date correlate with an XPI of .79 (actual expenditures vs. baseline); listing of number of projects planned to incur construction expenditures in CY21; listing of CY21 baseline and project count by procurement status (awarded, not advertised and advertised); and count of projects by region that have CY21 forecast greater than \$10 million dollars and less than \$10 million dollars.





COLORADO
Department of Transportation

Division of Transit & Rail
 2829 W. Howard Pl
 Denver, CO 80204

DATE: March 17, 2021
TO: Transportation Commission
FROM: Kay Kelly, Interim Chief of Office of Innovative Mobility
 David Krutsinger, Director of the Division of Transit & Rail
 Mike Timlin, Senior Manager of Mobility Operations
 Kyle French, Bus Operations Manager
RE: Bustang Quarterly Update - FY 2020/21 Q2

Purpose

The purpose of this memo is to provide the FY20/21 second quarter Bustang update on operational & performance measures.

Action

Informational only. No action is required.

Background

The Bustang interregional express bus service went into operation in July 2015. PD 1605 requires the Division of Transit & Rail (DTR) to quarterly report operational and performance measures. This update covers the second quarter of FY2020/21, October 1 to December 31, 2020.

Details

2020-21 Quarter 2											
	Q2 Oct-Dec 2019	Q2 Oct-Dec 2020	Q2:Variance 2019 vs 2020	%	FY Jul 2019 - Dec 2019	FY Jul 2020 - Dec 2020	Variance YTD - FY2019-20 to FY2020-21	%	Oct-20	Nov-20	Dec-20
Bustang System											
Revenue riders	62,563	12,187	(50,376)	-81%	130,553	23,078	(107,475)	-82%	4,352	3,667	4,168
Revenue	\$ 738,341	\$ 147,277	\$ (591,064)	-80%	\$1,468,314	\$281,102	(\$1,187,212)	-81%	\$55,169	\$46,828	\$45,281
Cumulative Avg. Fare	\$ 11.80	\$ 12.08	\$ 0.28	2%	\$11.25	\$12	\$0.78	7%	\$ 12.68	\$ 12.77	\$ 10.86
Load Factor	64%	51%	-13%	-20%	58%	46%	-12%	-21%	54%	50%	50% ¹
Farebox Recovery Ratio	61%	20%	-41%	-68%	57%	19%	-38%	-66%	21%	19%	20%
South Route											
Revenue riders	17,153	3,740	(13,413)	-78%	38,005	7,004	(31,001)	-82%	1,353	1,024	1,363
Revenue	\$ 178,893	\$ 43,029	\$ (135,864)	-76%	\$369,089	\$ 84,460	(\$284,629)	-77%	\$18,250	\$13,353	\$11,425
Cumulative Avg. Fare	\$ 10.43	\$ 11.50	\$ 1.08	10%	\$9.97	\$11.58	\$1.61	16%	\$13.49	\$13.04	\$8.38
Load Factor	46%	33%	-13%	-29%	47%	32%	-15%	-32%	34%	29%	35% ¹
Farebox Recovery Ratio	46%	16%	-30%	-65%	49%	17%	-32%	-65%	19%	16%	14%
North Route											
Revenue riders	27,178	3,371	(23,807)	-88%	54,686	5,784	(48,902)	-89%	1,190	993	1,188
Revenue	\$ 239,532	\$ 36,162	\$ (203,370)	-85%	\$474,821	\$ 70,793	(\$404,028)	-85%	\$15,458	\$12,047	\$8,657
Cumulative Avg. Fare	\$ 8.81	\$ 10.73	\$ 1.91	22%	\$8.68	\$11.42	\$2.74	32%	\$12.99	\$12.13	\$7.29
Load Factor	68%	30%	-38%	-56%	71%	28%	-43%	-61%	31%	28%	31% ¹
Farebox Recovery Ratio	76%	15%	-61%	-81%	67%	15%	-52%	-78%	17%	15%	12%
West Route											
Revenue riders	18,232	5,076	(13,156)	-72%	35,218	10,288	(24,930)	-71%	1,809	1,650	1,617
Revenue	\$ 319,916	\$ 68,087	\$ (251,829)	-79%	\$600,171	\$ 125,849	(\$474,322)	-79%	\$21,461	\$21,428	\$25,199
Cumulative Avg. Fare	\$ 17.55	\$ 13.41	\$ (4.13)	-24%	\$17.04	\$13.08	(\$3.96)	-23%	\$11.86	\$12.99	\$15.58
Load Factor	78%	92%	14%	18%	78%	77%	-1%	-1%	98%	94%	84% ¹
Farebox Recovery Ratio	62%	29%	-33%	-54%	61%	26%	-35%	-57%	26%	27%	33%

¹ New Load Factor based on temporary Maximum load of 22 passengers vs. normal of 51 passengers.

As we expected, we have seen the West Line recover the fastest, regularly pulling in over the required 20% farebox recovery ratio. We intend to take this information into account with future service changes to reflect our riders' needs best.

On-Time Performance - Departures departing ten minutes or less behind their scheduled departure are considered "On-Time."

Quarterly On-Time Performance -Departures:

- System - 94.32%
- West Line - 97.63%
- North Line - 93.52%
- South Line - 91.82%

RamsRoute - RamsRoute services has been suspended due to the COVID-19 pandemic. We will look at resuming service during the 2021-2022 school year.

Bustang to Broncos - Bustang to Broncos services have temporarily suspended due to the COVID-19 pandemic. We will look at resuming service during the 2021-2022 season.

Snowstang - Snowstang services has been suspended due to the COVID-19 pandemic. We will look at resuming service during the 2021-2022 ski season.

Bustang to Estes Park - After a very successful pilot in the summer of CY2019, we had to suspend any further service due to the COVID-19 pandemic. We are currently evaluating the possibility of relaunching the service in the summer of CY2021.

Quarterly Safety/Collisions - ACE Express Coaches experienced four collisions in the second quarter of FY2021, all of which were deemed preventable, for an at-fault accident frequency rate (AFC) of 2.4 per 100,000 miles. We have worked with ACE Express to identify where additional safety training can get this ratio down in the future.

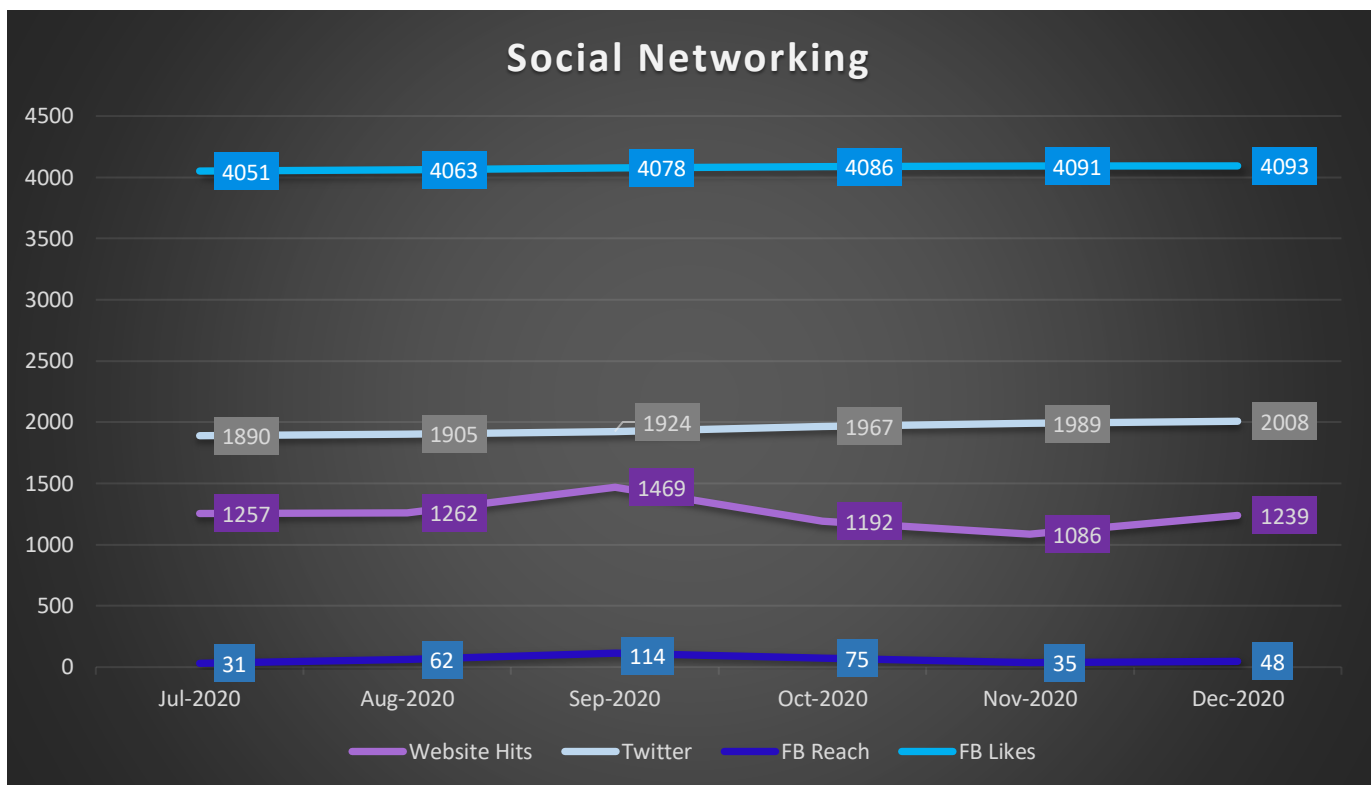
In October of 2020, ACE Express welcomed a new Safety Manager to their team. This position will be working extensively with the Bustang program.

<u>Date</u>	<u>Bus#</u>	<u>Location</u>	<u>Comment</u>	<u>Preventable (Y/N)</u>
10/02/2020	38012	Frisco Transfer Center	Bus rolled back into secondary vehicle.	Y
10/08/2020	38007	Union Station	Bus backed into fixed structure.	Y
12/08/2020	38000	Downtown Ft. Collins	Bus tire made contact with curb.	Y
12/15/2020	38007	Downtown Ft. Collins	Bus tire made contact with curb.	Y

INIT Intelligent Transportation Project - The End User Acceptance Test is nearing completion. INIT has worked to continue to provide the necessary hardware and software for full fleet integration. We anticipate INIT to be online and active, fleetwide, by the end of the third quarter of FY2020-21.

RTD / AIM Grant Masabi Integration - In September 2020, RTD, with support from CDOT named as one recipient of FTA's Accelerating Innovative Mobility Grant. This grant enables RTD to develop an integrated ticketing solution through our third-party mobile ticketing provider, Masabi, to users of both transit systems the ability to purchase one ticket for full systemwide usage.

Transportation Demand Management - In October, the Bus Operations team hired a TDM specialist position to work with existing and upcoming projects connecting with Bustang services, including mobility hub design, demand response management, and micro-mobility consultation.



Month/Year	Jul-2020	Aug-2020	Sep-2020	Oct-2020	Nov-2020	Dec-2020
Website hits/day - avg	1257	1262	1469	1192	1086	1239
FB Post Reach - avg (organic only)	31	62	114	75	35	48
FB Likes - total	4051	4063	4078	4086	4091	4093
Average FB rating (1-5 stars)	3.6	3.6	3.6	3.6	3.6	3.6
Twitter Followers - total	1890	1905	1924	1967	1989	2008
Twitter Impressions *	28,400	62,500	52,600	45,800	42,300	58,400

*Twitter impressions = total times our tweets were viewed each month

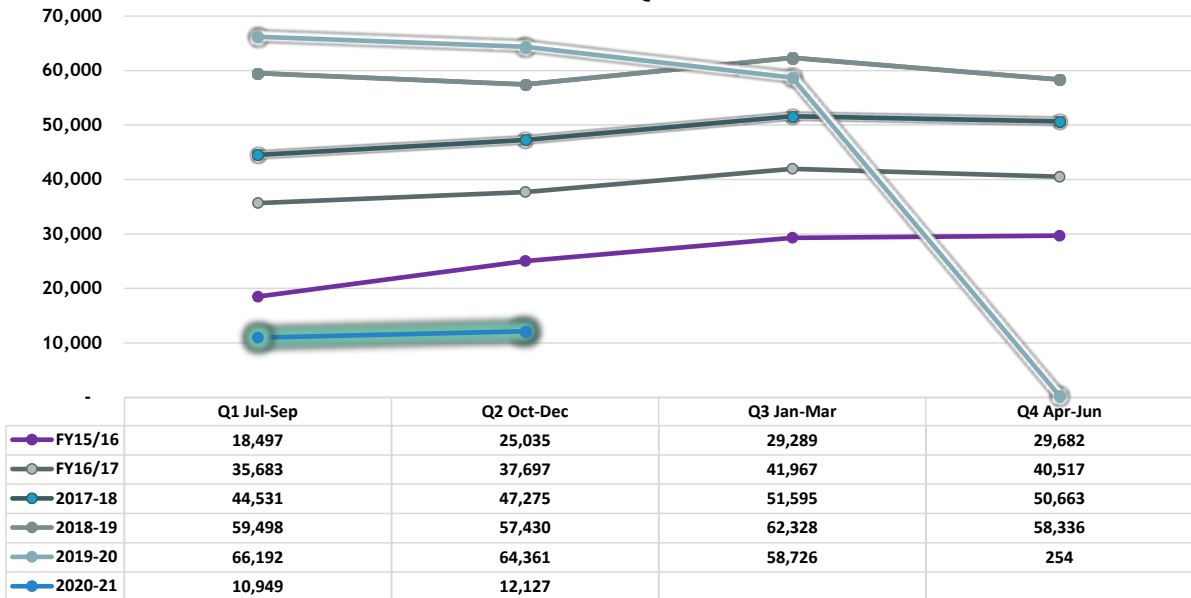
Customer Comments

- Passengers are consistently asking for the return of weekend service, especially on the West Line.
- Appreciative of additional safety and sanitization measures onboard.
- Interest in upcoming Outrider routes.

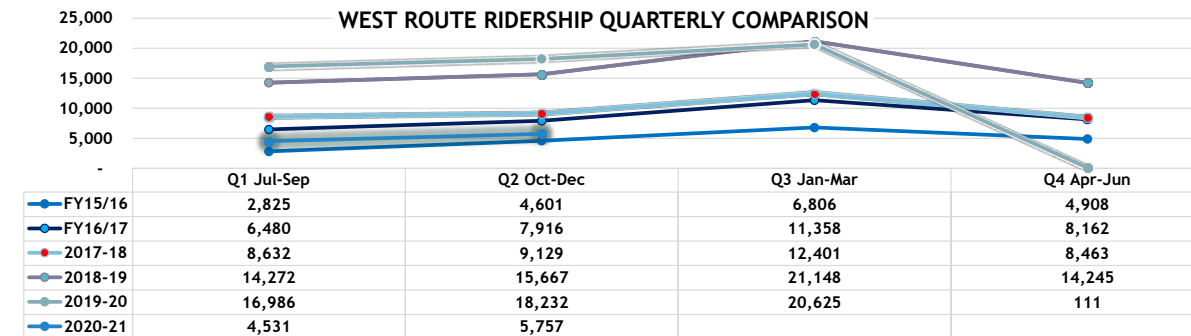
Next Steps

- Continue the INIT Intelligent Transportation end-user testing, with a goal of full fleet integration by the end of Q3 FY2020-21.
- Complete the Safety and Sanitization installations across all Bustang vehicles.
- Complete Luminator repairs and installations across all vehicles, and begin the pilot of the Luminator Infotainment System.
- Reintroduce additional service with the Summer service change to meet passenger needs while maintaining all current safety and security protocols.

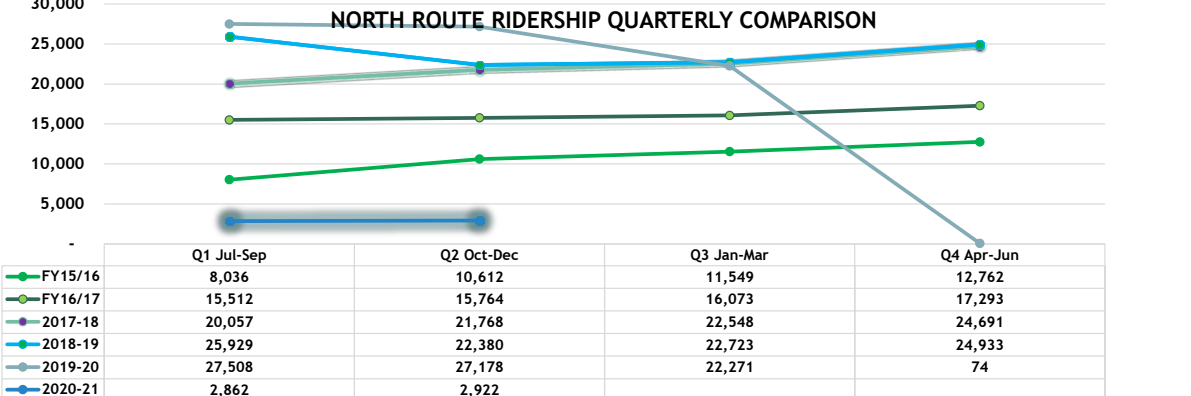
BUSTANG SYSTEM RIDERSHIP QUARTERLY COMPARISON



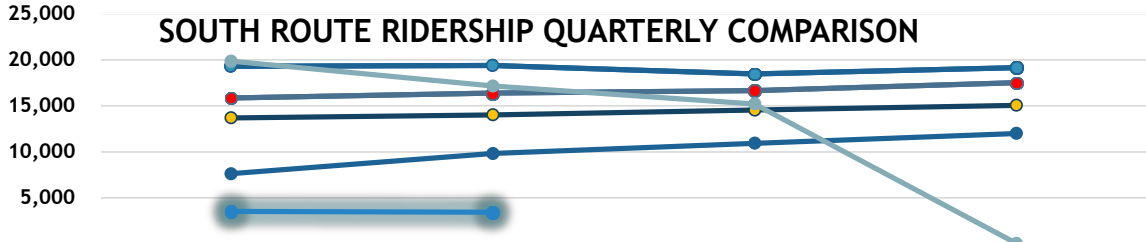
WEST ROUTE RIDERSHIP QUARTERLY COMPARISON



NORTH ROUTE RIDERSHIP QUARTERLY COMPARISON



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	16,646	17,509
2018-19	19,297	19,383	18,457	19,158
2019-20	19,852	17,153	15,201	69
2020-21	3,556	3,448		



DATE: March 17, 2021
TO: Transportation Commission
FROM: Kay Kelly, Chief, Office of Innovative Mobility
Mike Timlin, Interim Director
Kyle French, Bus Operations Manager - Division of Transit & Rail
Jeff Prillwitz, Bus Operations Coordinator - Division of Transit & Rail
RE: Bustang Outrider 2nd Quarter Update October - December 2020

Purpose

The purpose of this memo is to provide the Transit and Rail Advisory Committee a quarterly Bustang Outrider update on operational and performance measures, with data ending December 31, 2020.

Action

Informational only - no action is required.

Background

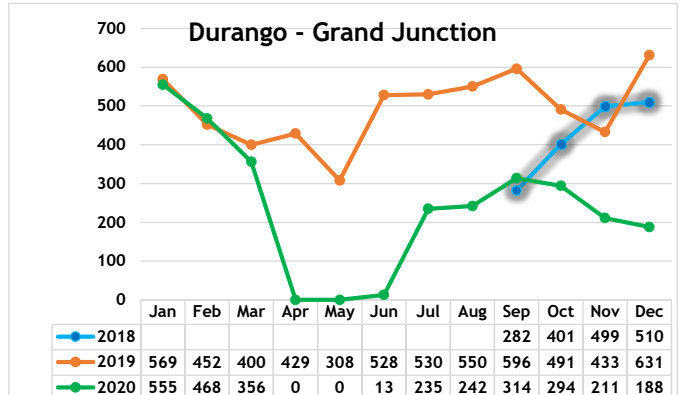
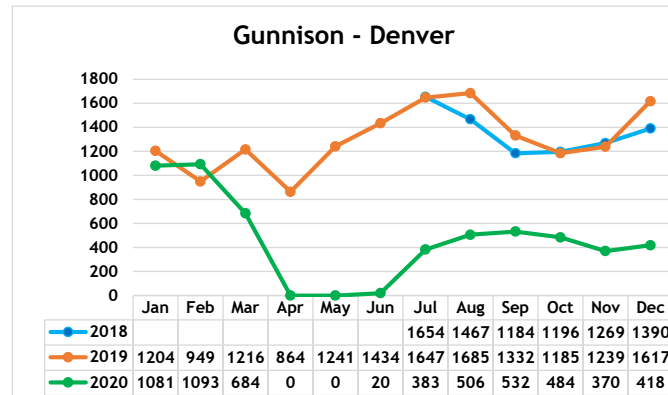
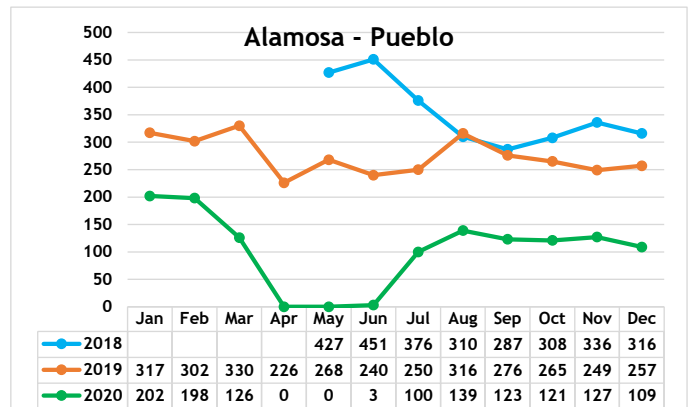
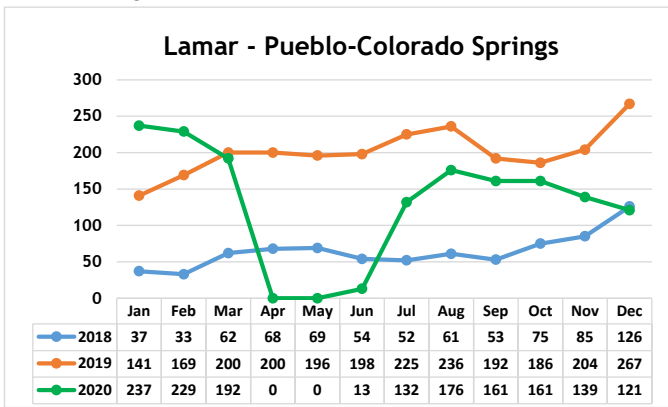
The Bustang Outrider Rural Regional bus service began operation On January 2, 2018, with a Lamar- Pueblo route operated by the Senior Resource Development Agency of Pueblo, Inc. Outrider uses both FTA 5311(f) and state FASTER funds. It is contracted-out as a pass-through grant agreement rather than a direct operational agreement with specific requirements. FTA rules allow local cash matches replaced by “in-kind” contributions from private intercity bus unsubsidized miles operated or Transportation Development Credits (TDC) from FHWA “toll credits” flexed to FTA projects.

Outrider provides essential service transportation from a rural to an urban community services center and a connection to the national intercity bus network. Outrider is considered and marketed as an “offspring” brand to the parent Bustang system. For these reasons, a separate Outrider update accompanies the quarterly Bustang update.

The Phase II routes in operation are:

- Lamar - Colorado Springs in revenue service Monday through Friday except for major holidays and operated by Senior Resource Development Agency of Pueblo, Inc. (SRDA)
- Alamosa - Salida -Pueblo is in revenue service daily and operated by SRDA.
- Gunnison - Salida- Denver is operating in revenue service daily and operated by Alpine Express Shuttle.
- Durango - Grand Junction is operating in revenue service daily by Southern Colorado Community Action Agency (SoCoCAA)

Details
RIDERSHIP



TICKET SALES PLATFORM - The Masabi ticket platform released to the public in December of 2020. Response from Outrider’s customers and operators has been very positive.

PHASE III LAUNCH- The new Craig - Denver Outrider service, operated by Greyhound Lines, Inc., launched without incident on January 1, 2021. Ridership reports will be coming in the 3rd Quarter update.

SMALL BUS DELIVERY UPDATE - The Sterling-Greeley/Denver and Trinidad-Pueblo service launches are affected by a recall of the small body-on-chassis buses delaying delivery until May or beyond.

PHASE III OUTREACH -Outreach meetings for the Phase III Outrider meetings are winding down. With our consultants, CIG, Outrider’s team has met with interested parties and organizations, local governments and conducted telephone transit townhalls. The response has been very positive for all of the proposed routes.

Next Steps

- Two of the next three Phase III operators are selected:
 - Northeastern Colorado Association of Governments (NECALG) will operate the Sterling to Greeley. This run operates Monday, Wednesday, and Friday. On Tuesdays and Thursdays, the route will continue to Denver from Sterling. A stop in Aurora at the Peoria RTD Station will allow easy access to the Anschutz Medical Campus and Denver International Airport. The launch will commence in the summer.
 - The Trinidad to Pueblo route will operate five (5) days a week by the South Central Council of Governments (SCCOG). Service stop locations are under consideration. This service will also launch in mid to late summer
 - The Telluride - Grand Junction route is in the RFP bid process and expected to launch mid to late Summer.
- Continue training and re-training of Outrider operators in the Masabi sales platform and the text messaging communication service, both instituted in January.
- Finalize service stops and schedules for the Phase III Bustang Outrider routes



2829 W. Howard Place, 4th Floor
Denver, CO 80204

DATE: March 17, 2021
TO: Transportation Commission
FROM: Kay Kelly, Chief, Office of Innovative Mobility
 Qing Lin, Programming Unit Manager, Division of Transit & Rail
 Brodie Ayers, Project Coordination Unit Manager, Division of Transit & Rail
SUBJECT: Transit Grants Quarterly Report

Purpose

The memo provides the Transportation Commission a quarterly update on the Transit Grants Program, with data reflective of the quarter ending December 31, 2020.

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). This same information is being shared with TRAC as well.

Details

Table 1 provides a summary of all projects and the status of contracting and spending, by year of funding. DTR lost staff so the data ending 9/30/2020 are repeated for now in Table 1, until staffing allows updates to these data.

Table 1: Financial Trends from Budget to Expenditure

Funding Source & Year	Annual Budget	Total Available Including Roll-Over	% Contracted Last Qtr 6/30/2020	% Spent Last Qtr 6/30/2020	% Contracted This Qtr Ending 9/30/2020	% Spent This Qtr Ending 9/30/2020
FASTER SFY 2015-16	\$15 M	\$20.7 M	100%	96%	100%	96%
FASTER SFY 2016-17	\$15 M	\$17 M	100%	97%	100%	97%
FASTER SFY 2017-18	\$15 M	\$17 M	84%	83%	84%	83%
FASTER SFY 2018-19	\$15 M	\$18.5 M	100%	70%	100%	70%
FTA FFY 2015-16	\$17.2 M	\$17.9 M	100%	100%	100%	100%
FTA FFY 2016-17	\$18.1 M	\$18.9 M	100%	98%	100%	98%
FTA FFY 2017-18	\$20.7 M	\$22.6 M	100%	87%	100%	87%
FTA FFY 2018-19	\$21.9 M	\$25.1 M	100%	71%	100%	71%

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 TRAC and 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, updated through December 31, 2021.

Project	Change being Experienced	Description / Response
Community Services and Supports - SB 228 2020 - \$67,856	Community Services and Supports has ordered the vehicle under this agreement, but the vehicle is not expected until mid-2021	The agreement was extended for an additional year, and \$4,285 were added to cover the model-year price increase.
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.	CDOT has agreed upon payout terms. Amtrak is updating cost estimates for cost escalation that may have occurred during the COVID Pandemic. This project appears headed toward final contracting and closure at this time.

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 (empty markers) is the target trend line. The solid line (solid markers) is 2020 progress from January 1 through December 31, 2020. The 2020 progress stands at 361 of the forecast 384 contracts to be delivered for the calendar year.

Next Steps

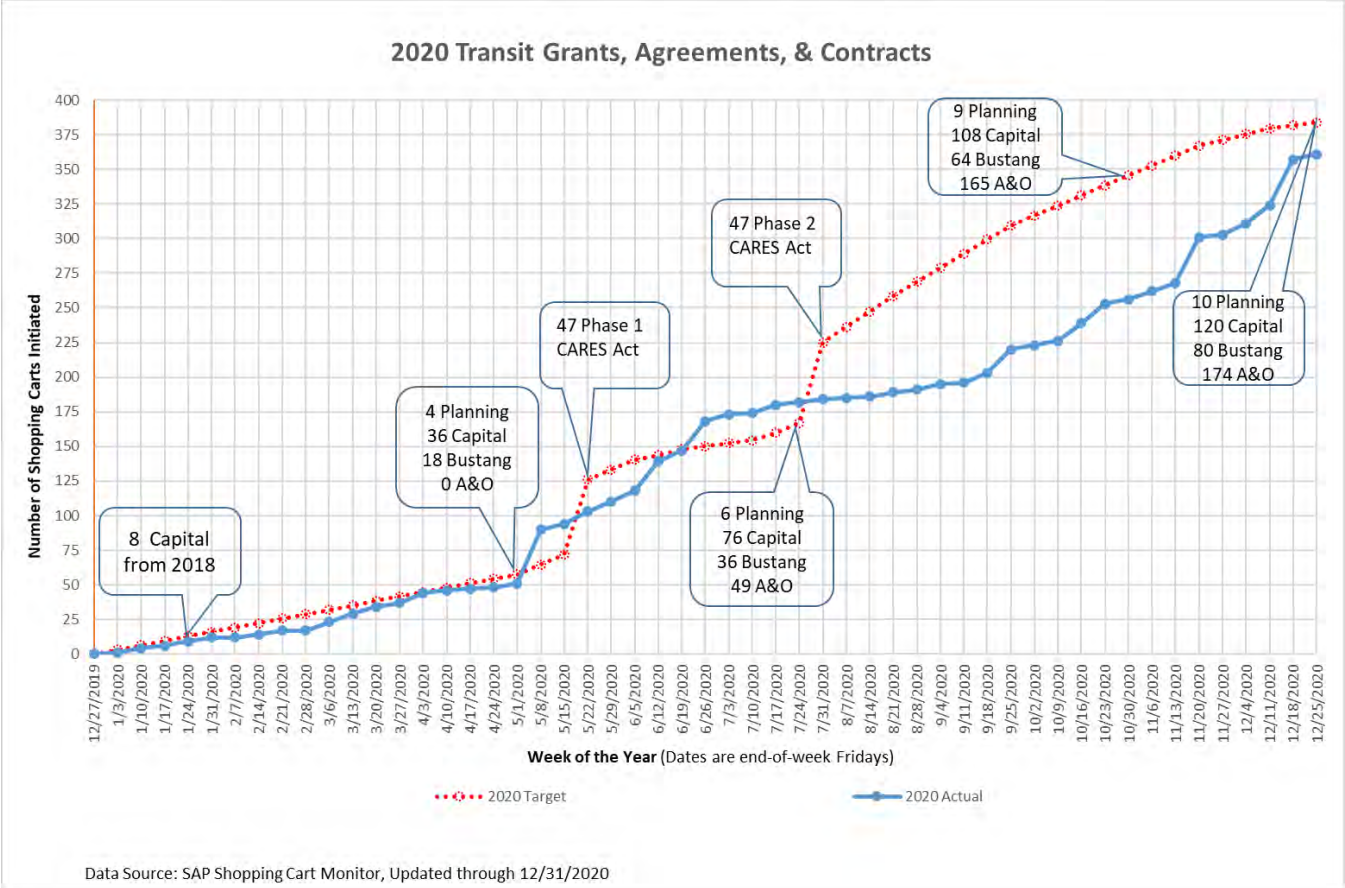
The next quarterly report will be available for the May 2021 meeting, reporting on the period ending March 31, 2021

Attachments:

None

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 estimated, 224 actual for calendar year 2017. 2018 Goal: 198 contracts & extensions estimated, 290 actual for calendar year 2018. 2019 Goal: 225 contracts & extensions estimated, 294 actual for calendar year 2019. 2020 Goal: 290 contracts & extensions forecast originally, revised forecast of 384 including CARES Act/Pandemic funds; 361 actual for calendar year 2020. 2021 Goal: 400 contracts & extensions forecast during calendar 2021.
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 25 days to payment, average for SFY July 1 2017 - Jun 30, 2018 32 days to payment, average for SFY July 1 2018 - Jun 30, 2019 35 days to payment, average for SFY July 1 2019 - Jun 30, 2020 32 days to payment, average for year-to-date July 1 2020 - December 31 2021
No Statutory Violations	12 Statutory Violations occurred in 2014 (6 of 12 were inherited from fund transfer) 2 Statutory Violations in calendar 2015 2 Statutory Violations in calendar 2016 1 Statutory Violation in calendar 2017 (June 2017; 14 mo trend without a S.V.) 1 Statutory Violations in calendar 2018 (July 2018; 12 mo trend without a S.V.) 1 Statutory Violation in calendar 2019 (March 2019; 7 mo trend without a S.V.) 0 Statutory Violations in calendar 2020 (22 mo trend without a S.V.)

Figure 1: Timely Contracts Tracking, Goal vs. Actual for Calendar Year 2020





COLORADO
Department of Transportation

Division of Transit and Rail
2829 W. Howard Pl. 4th Floor
Denver, CO 80204

DATE: March 18, 2021
TO: Transportation Commission
FROM: Kay Kelly, Director, Office of Innovative Mobility
Sharon Terranova, Planning Manager, Division of Transit & Rail
SUBJECT: Senate Bill 228 Status Report

Purpose

The purpose of this memo is to provide an update on SB 228 transit projects approved for Years 1, 2, and 3 through the reporting period ending December 31, 2020.

Action

Informational only, no action required.

Background

Senate Bill 228 (SB 228) provided CDOT with \$200M in new revenue in FY 2016, \$79M in FY 2017, and \$79M in FY 2018. At least 10% (approximately \$35.8M = \$20M + \$7.9M + \$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 \$20M in commitments toward a list consisting mainly of Park-n-Ride investments around the state, and bus purchases for rural regional services now branded as “Bustang Outrider”. Two of the earlier projects were withdrawn, and the funds were reprogrammed.

In November 2017, the Commission approved \$9.9M in projects which consisted of bus purchases, match for rail improvements, and funds for local agency capital purchases (\$7.9M Year 2 funds, +\$2.0M re-programmed from Year 1 funds). In August 2018, the Commission approved \$10.9M in projects which consisted of bus purchases, local agency capital purchases, and Park-n-Ride investments.

In March 2019, the Transportation Commission committed the final \$2.5M in funds to the Bustang Fleet replacement fund.

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.

SB 228 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 Bridge Enterprise for technical assistance. Contract extended through June 2021.
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.	COMPLETED Project completed in partnership with Region 3. The official opening service was on January 6 th , 2017.
Bus Purchases (\$2.5 M)	Purchase of branded over-the-road coaches for Outrider.	COMPLETED Six coaches were delivered in March 2018.
Centerra-Loveland Mobility Hub (\$5.0 M)	Part of a much larger project to build managed lanes from Loveland to Ft. Collins. Includes a center median Bustang station and a new Park-n-Ride at Kendall Parkway and I-25. The station is now known as the Centerra-Loveland Mobility Hub.	Construction of the transit station and the corresponding roadway segment (design-build contract) started in July 2019 and is scheduled to be completed in spring 2022.
Woodmen Road Park-n-Ride Replacement (\$3.0 M)	Relocation and construction of the primary Bustang bus stop and Park-n-Ride in Colorado Springs.	WITHDRAWN Negotiations with the property owner of the identified site failed. CDOT will explore other methods to increase parking capacity of the existing site. The funds were re-programmed for Year 3 projects.
San Miguel County Park-n-Ride (\$1.5 M)	Design and construction of a new Park-n-Ride outside of Telluride that will serve local and regional transit services.	COMPLETED Partnership with Region 5 and local agency partners. Construction was completed in December 2018.
Frisco Transit Center - Phase 1 (\$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 and local agency partners. Construction to be completed in spring 2021.
Rifle Park-n-Ride (\$2.0 M)	Relocation and expansion of a Park-n-Ride to better serve local and regional transit, and future Bustang service.	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-n-Ride. The funds were re-programmed for Year 2 projects.

SB 228 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.	COMPLETED Delivered in May 2018.
TIGER 9 Match (\$1.0 M)	CDOT portion of local matching funds for TIGER 9 Southwest Chief for route restoration and repair.	The TIGER 9 application was successful. The FRA agreement was executed in August. Most of the rail re-lay work in Colorado and Kansas was complete by October, with switches and crossings still to go. New Mexico segment starts at a later date.
Local Agency State of Good Repair (\$6.5 M)	Funds available for local transit agency capital needs (bus replacements, transit stops, etc.).	To date, \$5.8 M has been awarded to local capital projects. Additional awards planned for Years 4 and 5.

SB 228 YEAR 3		
Project	Description	Status
Bus Purchases (\$3.2 M)	Five coaches to expand Bustang service. Two for the Bustang West line, one for the Bustang North line, and two in support of the South I-25 Gap Project.	COMPLETED Delivered in May 2019.
Local Agency State of Good Repair (\$3.5 M)	Funds available for local transit agency capital needs (bus replacements, transit stops, etc.). Funds will be drawn down over a two-year period.	To date, \$5.8 M has been awarded to local capital projects. Additional awards planned for Years 4 and 5.
Pueblo Park-n-Ride - Design (\$0.5 M)	A Park-n-Ride in North Pueblo to accommodate intercity, regional, and local transit services.	Design at the initial location was stopped to consider a new site which may serve more customers. An alternatives analysis is being performed at both locations.
Tejon Park-n-Ride (\$0.5 M)	Minor improvements to CDOT owned Park-n-Ride to better accommodate intercity and local transit services.	Scope development in progress.
Bustang Fleet Replacement Fund (\$2.5 M)	Funds Bus Replacement budget for approximately 2 years.	TC approved funding in May 2019. Money was deposited into bus replacement fund.
Program and Construction Management (\$0.7 M)	Consultant assistance for project development and program/construction management for the Front Range Passenger Rail effort.	Contract has been executed and consultant services are underway.

Next Steps

The Division of Transit and Rail will continue to advance the approved SB 228 projects and provide quarterly progress updates to the Transportation Commission and the Transit & Rail Advisory Committee.

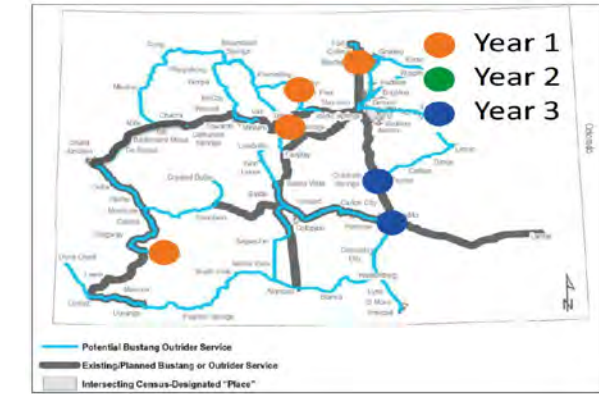
Attachments

Strategic Transit Projects (SB 228) - Transit Program Roadmap

Strategic Transit Projects (SB 228) - Transit Program Roadmap

Senate Bill 09-228 (SB-228) provided \$35.8M for transit projects starting in Fiscal Year 2015-16.

This program roadmap allows the Division of Transit and Rail to see remaining key dependencies between major milestones, communicate the linkage between the strategy and the planned prioritized work, and provide a high-level view of upcoming milestones and decision points. Project locations are displayed on the Bustang and Outrider proposed system map to the right.

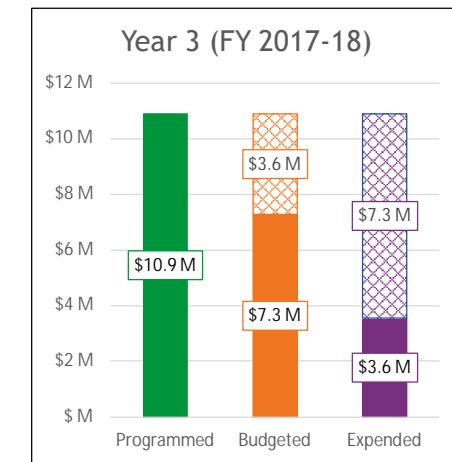
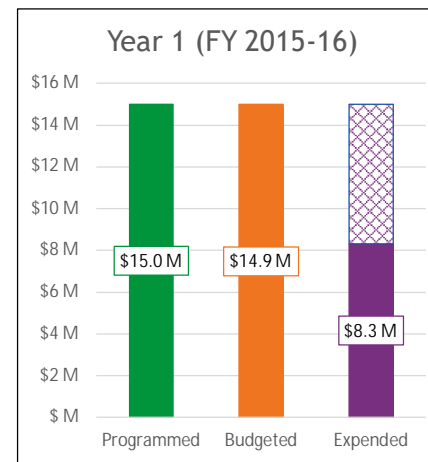


Senate Bill 228: Year 1 Allocation (\$15.0M Total, \$8.2M Complete)																		
Programmed	Project Description	Region	2020				2021				2022				2023			
			Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
\$2.0 M	Program and Construction Management (SB 228 and SB 267)	All	■	■	■	■	■	■										
\$1.5 M	Winter Park Express Platform	3																COMPLETED
\$2.5 M	Bus Purchases	Various																COMPLETED
\$5.0 M	Centerra-Loveland Mobility Hub	4	■	■	■	■	■	■	■	■	■	■	■	■				
\$0.0 M	Woodmen Road Park-n-Ride Replacement	2																WITHDRAWN
\$1.5 M	San Miguel County Park-n-Ride	5																COMPLETED
\$2.5 M	Frisco Transit Center - Phase 1	3	■	■	■	■	■	■	■	■								
\$0.0 M	Rifle Park-n-Ride	3																WITHDRAWN

Senate Bill 228: Year 2 Allocation (\$9.9M Total, \$6.3M Complete) *Includes \$7.9M from Year 2 plus \$2.0M from Year 1																		
Programmed	Project Description	Region	2020				2021				2022				2023			
			Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
\$2.4 M	Bustang Capital Needs	Varous																COMPLETED
\$1.0 M	TIGER 9 Match	2																IN PROGRESS
\$6.5 M	Local Agency State of Good Repair	Various	■	■	■	■												

Senate Bill 228: Year 3 Allocation (\$10.9M Total, \$3.5M Complete) *Includes \$7.9M from Year 3 plus \$3.0M from Year 1																		
Programmed	Project Description	Region	2020				2021				2022				2023			
			Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
\$3.2 M	Bus Purchases	Various																COMPLETED
\$3.5 M	Local Agency State of Good Repair	Various		■	■	■	■	■	■	■								
\$0.5 M	North Pueblo Mobility Hub (Design)	2													■	■	■	
\$0.5 M	Tejon Park-n-Ride	2																
\$2.5 M	Bustang Fleet Replacement Fund	Various																IN PROGRESS
\$0.7 M	Program and Construction Management (Front Range Rail)	All	■	■	■	■	■	■	■	■								

Legend	
■	Planning
■	Design / Environmental Clearance / ROW Acquisition
■	Procurement
■	Construction / Delivery
■	Cash Contribution
■	Program Management Activities
■	Quarterly TC Meeting Report
■	Bar Charts: Unprogrammed
■	Bar Charts: Unbudgeted
■	Bar Charts: Unexpended





COLORADO
Department of Transportation

Division of Transit and Rail
2829 W. Howard Pl. 4th Floor
Denver, CO 80204

DATE: March 18, 2021
TO: Transportation Commission
FROM: Kay Kelly, Director, Office of Innovative Mobility
Sharon Terranova, Planning Manager, Division of Transit & Rail
SUBJECT: Senate Bill 267 Status Report

Purpose

The purpose of this memo is to provide an update on SB 267 transit projects approved for Years 1 and 2 through the reporting period ending December 31, 2020.

Action

Informational only, no action required.

Background

The state legislature provided new transportation funding through Senate Bill 17-267 (SB 267). SB 267 provides \$192M for strategic transit capital projects over four years beginning in FY 2019. SB 267 gives authority to the Colorado Transportation Commission to designate and select projects, and requires that a minimum of 25% of SB 267 funds be spent in rural counties with fewer than 50,000 residents.

The strategic transit project portfolio, including project type, location, match requirements, etc., and the project selection criteria and ratings, were presented to the Transit and Rail Advisory Committee, the Statewide Transportation Advisory Committee and the Transportation Commission in 2019. The Transit and Rail Advisory Committee and Transportation Commission also provided guidance on the project portfolio comparison, favoring a mix of CDOT and partner capital projects, while still providing enough funding through the Capital Call for local agencies to make strategic investments to their transit infrastructure.

A list of proposed strategic transit projects covering Years 1 through 4 was presented to the Statewide Transportation Advisory Committee, the Transit and Rail Advisory Committee and the Transportation Commission in October and November 2019. This list included several previously approved projects, proposed CDOT and partner transit facility projects (50% match required), and allocations for remaining funds to be distributed to local agencies through upcoming Capital Calls (20% match required). On December 19, 2019 the Transportation Commission approved the complete SB 267 Transit Program for Years 1-4, totaling \$192M.

Senate Bill 267 provides four years of funding totaling \$192M for strategic transit investments, however, the funding is approved on a year-by-year basis. Through Q4 2019, Year 1 funds totaling \$42M had been received. Year 2 funds of \$50M were received at the end of Q2 2020 increasing available funding to \$92M. The bond sale in Year 2 garnered an extra \$6.0 M for the Transit program which brought the funding total to \$98M. Funding for Years 3 and 4, an additional \$50M each, remains uncertain. Although the Transportation Commission voted to approve all four years of SB 267 projects in December for planning purposes, the Year 3 and 4 projects will be reevaluated when it is clear that such funding may become available.

Details

CDOT's Region and Division staff, as well as partner and local agency staff, will continue to advance the approved SB 267 projects. Progress resulting from this collaborative effort will be reported to the Transit & Rail Advisory Committee and the Transportation Commission throughout the duration of the program. The following table provides updates on individual SB 267 transit projects through December 31, 2020:

SB 267 YEAR 1		
Project	Description	Status
Burnham Yard - CRISI Grant Match (\$tbd)	Match toward CDOT purchase of decommissioned rail yard from UP to move consolidated main line eastward to accommodate various highway and rail expansion projects.	CDOT submitted a CRISI grant application to FRA in June for \$40M (80%) towards \$50M site purchase but did not receive a grant award. SB 267 transit funds may still be used to support this project in the future.
Bijou Street Storage & Maintenance Facility (\$3.00 M)	Design and construction of new 10-bay Bustang facility located at the Region 2 Vehicle Storage Facility in central Colorado Springs.	Project is in construction. Anticipated completion in September 2021.
Cripple Creek Admin & Operations Facility (\$0.12 M)	Design of a new administrative/ operations facility that will provide a space for the transit division.	Awarded through Capital Call.
Prowers County Bus Barn & Office Extension (\$0.11 M)	Construction of office space extension on existing bus storage facility.	Awarded through Capital Call.
Southwest Chief Thru-car Study - CRISI Grant Match (\$0.05 M)	CDOT portion to fund study to offer thru-car service on Southwest Chief to Pueblo and Colorado Springs. Total match money & grant totals \$450M.	Project has been approved by TC and received award from FRA.
Arterial Transit and Bike/Pedestrian Improvements on I-70 Business/US 6 Corridor (\$1.5 M)	Arterial Transit & Bike/Ped Improvements combined with highway improvements	Project has been approved by TC.
Frisco Transit Center - Phase 2 (\$3.44 M)	Construction of Phase 2 of the Frisco Transit Center. Serves Summit County's service to Leadville, Fairplay, Breckenridge, and Keystone.	Design nearly complete. Construction expected to begin in 2021 and complete in summer 2022.
RFTA Aspen Maintenance Facility Improvement - Phase 9 (\$1.00 M)	Replacement of existing underground fuel tanks with new, double-walled tanks and monitoring systems, in order to reduce the risk of leak or spill.	Project completed in partnership with RFTA.
RFTA Glenwood Maintenance Facility - Phase 3/7 (\$2.98 M)	Site work incl. building and foundation demolition, roadway realignment, earthmoving, and retaining walls construction. Scope revisions pending.	Awarded through Capital Call. Design expected to be completed in spring 2021. Construction expected to be completed by the end of 2022.
Summit County Transit Operations Center (\$0.43 M)	Design of a larger, upgraded facility necessary to accommodate all Summit Stage buses, support vehicles and offices.	Awarded through Capital Call. Executed contract in place. Design is out for bid.
Winter Park Transit Maintenance Facility - Phase 1 (\$0.20 M)	Phase 1 - Design of a new transit storage, maintenance, and admin facility located in a rural area.	Awarded through Capital Call. Executed contract in place. Design is expected to be complete by summer 2021.

SB 267 YEAR 1		
Project	Description	Status
Winter Park Transit Maintenance Facility - Phase 2 (\$2.60 M)	Phase 2 - Construction of a new transit storage, maintenance, and admin facility located in a rural area.	Awarded through Capital Call. Received a direct 2019 5339(b) award from FTA for \$12 M for construction. Currently scoping with FTA & CDOT.
Berthoud Mobility Hub (\$5.00 M)	Design and initial construction for ultimate center-loading express Bustang station constructed as part of North I-25 Segment 6.	Design in progress. Initial construction expected to begin January 2021. Region 4 considering the use of stimulus funds to finance full build before 2023.
Centerra-Loveland Mobility Hub (\$6.0 M)	Construction of center median Bustang station and Park-n-Ride. Part of Region 4 I-25 Segment 7 Managed Lanes project.	Under construction. Anticipated completion by Spring 2022.
Longmont/Firestone/Weld County Mobility Hub (Interim Design) (\$0.68 M)	Design of interim configuration to expand the existing Park-n-Ride from 116 existing spaces to around 280 proposed spaces. Serves Bustang to Fort Collins and Denver.	Design in progress and expected to complete by summer 2021. Access improvements will be completed as a separate project
Longmont/Firestone/Weld County Mobility Hub (Interim Construction) (\$6.04 M)	Construction of interim configuration to expand the existing Park-n-Ride from 116 existing spaces to around 280 proposed spaces. Serves Bustang to Fort Collins and Denver.	Construction expected to begin in the fall of 2021.
Longmont/Firestone/Weld County Mobility Hub (Ultimate Center Median - ROW) (\$2.50 M)	Land purchase for ultimate center-median configuration to be constructed as part of North I-25 Segment 4.	ROW Purchase was approved by TC. Negotiations are ongoing.
SH 119 BRT (\$2.0 M)	Contribution in support of RTD's FasTracks commitment to provide BRT between Boulder and Longmont.	Design RFP released July 2020. Consultant selected. Design kick-off January 2021.
Poncha Springs Crossroads Welcome Center Improvements (\$0.50M)	Expansion and renovation of existing parking and transit facility adjacent to existing visitor center. At intersection of US 285 & US 50.	This project has been withdrawn.
SMART Administrative & Maintenance Facility (\$1.86M)	Purchase of Existing Real Property including buildings.	COMPLETED Purchase is complete. SMART closed on the property in October.

SB 267 YEAR 2		
Project	Description	Status
Bustang Fleet Purchases (\$1.88 M)	Fleet purchases to support service at Castle Rock and/or Lone Tree.	Project has been approved by TC.
Castle Rock Mobility Hub (\$0.30 M)	Site selection, design, and construction of a new transit station near Castle Rock.	Planning activities have started.

SB 267 YEAR 2		
Project	Description	Status
Lone Tree Mobility Hub (\$7.00 M)	Site selection, design, and construction of a new transit station Lone Tree.	Planning, stakeholder engagement activities, and conceptual design have started.
Idaho Springs Park-n-Ride (\$1.30 M)	Expanded Park-n-Ride with interchange improvements and slip ramps on I-70.	Project has been approved by TC.
Safer Main Streets Program (\$26.00 M)	Contribution for design and construction of BRT elements. Total funding offered is \$77.50 M (includes highway \$).	Application closed in August 2020. Project selection completed. Detailed data analysis in progress.
Colorado Springs Transit Center (\$5.00 M)	Contribution to the construction of a new Downtown Transit Center at the northeast corner of Nevada Ave & Pikes Peak Ave that serves as a hub for Mountain Metro Transit local bus operations; Bustang and Greyhound intercity bus operations; taxis and TNCs; bikeshare; and pedestrians. Includes City-owned public parking & private residential, commercial and office development on upper floors.	Project has been approved by TC. Public Private Partnership agreements are in negotiation.
North Pueblo Mobility Hub (\$1.10 M)	ROW purchase, design and construction of new mobility hub in Pueblo with 100 - 200 parking spaces.	Design at the initial location was stopped to consider a new site which may serve more customers. An alternatives analysis is being performed at both locations.
Pueblo Administrative and Maintenance Facility (\$0.98M)	Relocate and construct facility for Pueblo Transit, with parking available for use by Bustang/Outrider. Match funds to leverage FTA 5339 funds.	This project was not awarded the FTA funds. Plan to resubmit application to FTA next year.
South Central Storage and Maintenance Facility (\$0.20 M)	Land purchase, design and construction of new bus storage and maintenance facility for Trinidad would house SCCOG Transit and Phase 3 Outrider from Trinidad to Pueblo.	Project has been approved by TC.
Southwest Chief Track Improvements - BUILD Grant Match (\$1.0 M)	CDOT portion of Southwest Chief track improvements - Rail replacement, turnouts and grade crossing replacements on La Junta Subdivision between Kansas and Colorado.	Project was approved by TC but did not receive the BUILD grant. Plan to resubmit application to USDOT next year.
Crested Butte Storage Facility (\$0.80 M)	Design of new bus storage facility in Crested Butte for Mountain Express, GVRTA, and Bustang storage.	Project has been approved by TC. Additional funds were approved by TC in December
Western Slope Storage and Maintenance Facility (\$0.26 M)	Land purchase, design and construction of new Bustang storage and maintenance facility near Montrose.	Project has been approved by TC.
Bustang Fleet Purchases (Region 4) (\$1.25 M)	Fleet purchases to support service at Longmont/Firestone/Weld County Mobility Hub	Project has been approved by TC.

SB 267 YEAR 2		
Project	Description	Status
Estes Park Transit Improvements (\$1.03 M)	Various transit projects and improvements in Estes Park.	This project was approved at August TC. Scope development/refinement is in progress.
Buena Vista Park-n-Ride and Intermodal Facility (\$0.60 M)	Park-n-Ride and Intermodal Facility in Buena Vista (Gunnison-Denver Outrider Route).	This project was approved at August TC.
Durango Transit Capital Improvements (\$2.00 M)	Upgrade transit stops along US 550 to include ADA-compliant curb ramps, sidewalk cross slopes, and landings. Part of implementation of Durango Transit's ADA Transition Plan.	This project was approved at August TC. Anticipate IGA in early 2021.
Pagosa Springs Multimodal Facility (\$1.08 M)	This new facility will be ADA compliant, open to the public and store vehicles under shelter.	This project was approved at August TC and received additional funding from MMOF (\$15 K) and FTA 5339 (\$1.81 M).
Bustang Outrider Improvements (\$3.05 M)	Stops, shelters and minor roadway/sidewalk upgrades at numerous locations throughout Colorado.	Design standards have been developed. Scope development and refinement underway.

Next Steps

The Division of Transit and Rail will continue to work on preconstruction activities as well as participate in project meetings through construction, and provide quarterly updates to the Transit and Rail Advisory Committee and the Transportation Commission.

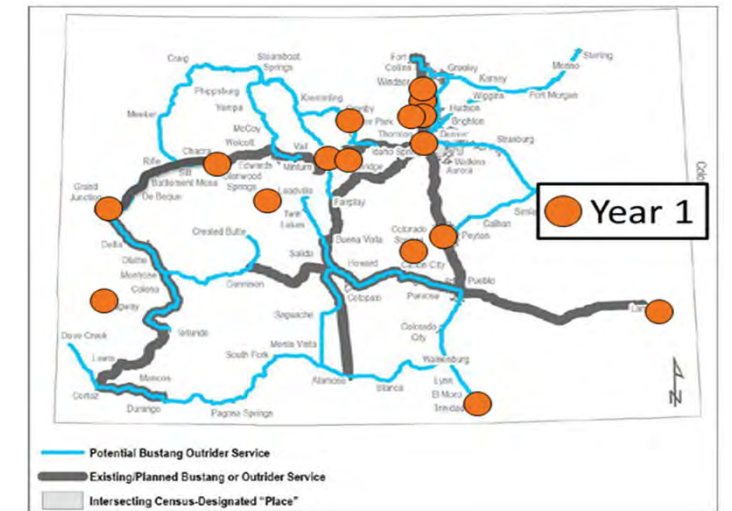
Attachments

Strategic Transit Projects (SB 267) - Transit Program Roadmap

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Senate Bill 17-267 (SB-267) provided up to \$188 M for transit projects starting in Fiscal Year 2018-19, with an additional \$10M to date from bond sale proceeds. As of this report, the first two fiscal years (\$98 M) have been released.

This program roadmap allows the Division of Transit and Rail to see remaining key dependencies between major milestones, communicate the linkage between the strategy and the planned prioritized work, and provide a high-level view of upcoming milestones and decision points. Project locations are displayed on the Bustang and Outrider proposed system map to the right.

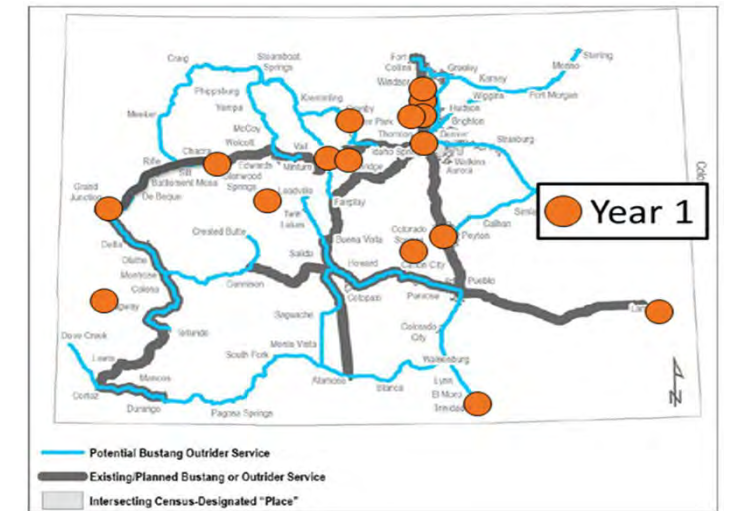


Senate Bill 267: Year 1 Allocation (\$43.2M Total, \$3.0M Complete)																											
Programmed	Project Description	Region	2020				2021				2022				2023												
			Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec									
\$tbd	Burnham Yard - CRISI Grant Match	1																									
\$3.0 M	Bijou Street Storage and Maintenance Facility	2	█	█	█	█	█	█	█	█																	
\$0.1 M	Cripple Creek Administration and Operations Facility (Design)	2																									
\$0.1 M	Prowers County Bus Barn Office Extension	2																									
\$0.1 M	Southwest Chief Thru-Car Study - CRISI Grant Match	2					█	█	█	█	█	█	█	█													
\$1.5 M	Arterial Transit and Bike/Pedestrian Improvements on I-70 Bus./US 6 Corridor	3									█	█	█	█	█	█	█	█									
\$3.4 M	Frisco Transit Center - Phase 2	3					█	█	█	█	█	█	█	█													
\$1.0 M	RFTA Aspen Maintenance Facility Improvement - Phase 9	3									COMPLETED																
\$3.0 M	RFTA Glenwood Maintenance Facility - Phase 3/7	3					█	█	█	█	█	█	█	█	█	█	█	█									
\$0.4 M	Summit County Transit Operations Center Design and Engineering	3																									
\$0.2 M	Winter Park Transit Maintenance Facility - Phase 1	3					█	█	█	█																	
\$2.6 M	Winter Park Transit Maintenance Facility - Phase 2	3									█	█	█	█	█	█	█	█									
\$5.0 M	Berthoud Mobility Hub	4	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█									
\$6.0 M	Centerra-Loveland Mobility Hub	4	█	█	█	█	█	█	█	█	█	█	█	█													
\$0.7 M	Longmont/Firestone/Weld County Mobility Hub (interim configuration) (Design)	4	█	█	█	█	█	█	█	█	█	█	█	█													
\$6.0 M	Longmont/Firestone/Weld County Mobility Hub (interim configuration) (Const.)	4									█	█	█	█													
\$2.5 M	Longmont/Firestone/Weld County Mobility Hub (center median station) (ROW)	4	█	█	█	█	█	█	█	█																	
\$2.0 M	SH 119 BRT	4					█	█	█	█	█	█	█	█	█	█	█	█									

Strategic Transit Projects (SB 267) - Transit Program Roadmap

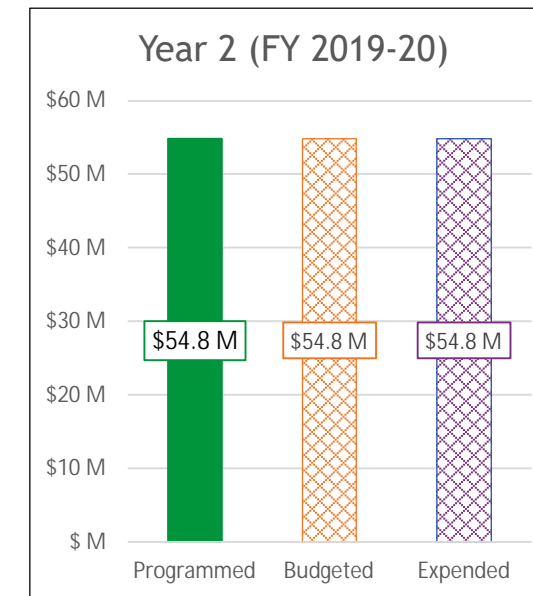
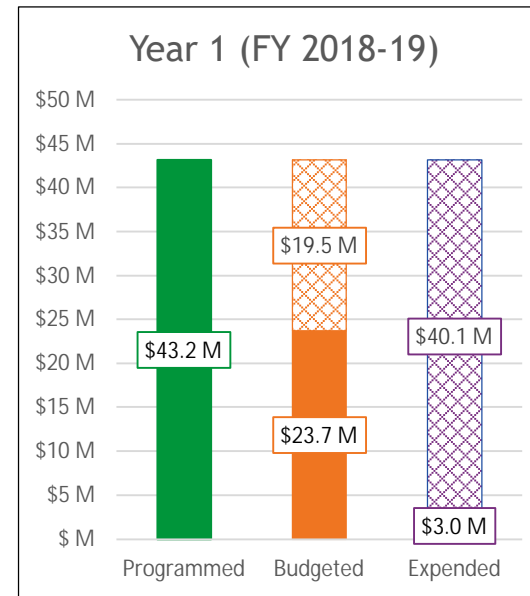
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Programmed	Project Description	Region	2020				2021				2022				2023			
			Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
\$0.5 M	Poncha Springs Crossroads Welcome Center Improvements	5	WITHDRAWN															
\$1.9 M	SMART Purchase of Existing Real Property for Admin & Maintenance Facility	5	COMPLETED															

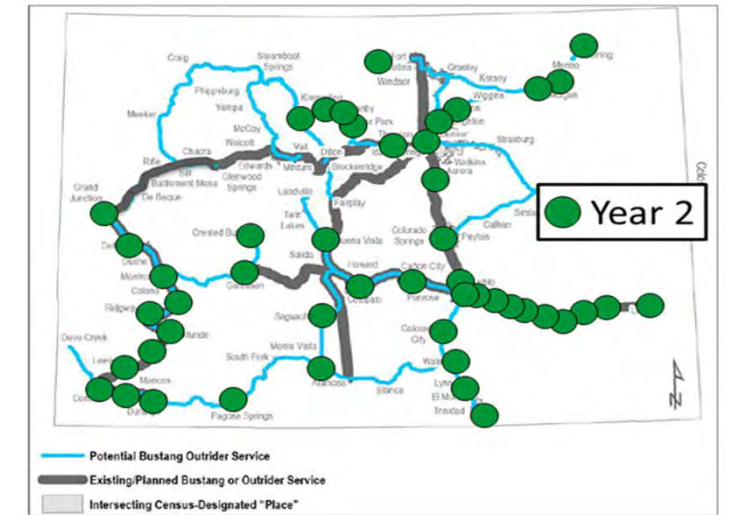
Legend	
	Planning
	Design / Environmental Clearance / ROW Acquisition
	Procurement
	Construction / Delivery
	Cash Contribution
	Program Management Activities
	Quarterly TC Meeting Report
	Bar Charts: Unprogrammed
	Bar Charts: Unbudgeted
	Bar Charts: Unexpended



Strategic Transit Projects (SB 267) - Transit Program Roadmap

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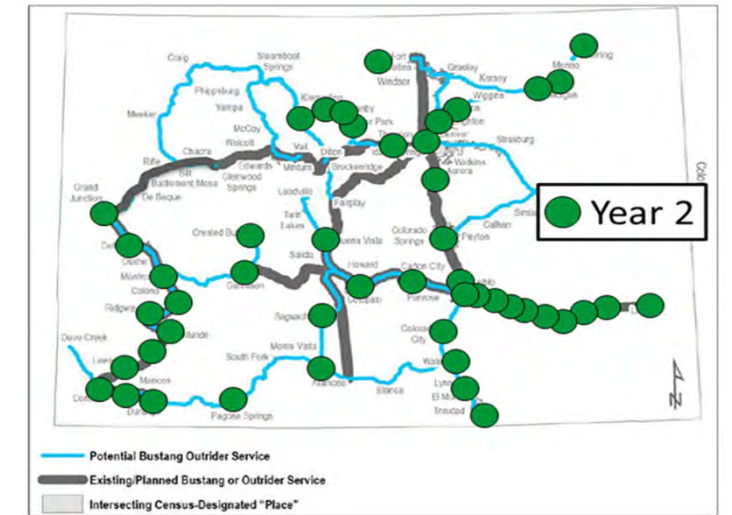


Senate Bill 267: Year 2 Allocation (\$54.8M Total, \$0M Complete)																		
Programmed	Project Description	Region	2020				2021				2022				2023			
			Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
\$tbd	Bustang Fleet Purchases (Region 1)	1																
\$0.3 M	Castle Rock Mobility Hub	1																
\$7.0 M	Lone Tree Mobility Hub	1																
\$1.3 M	Idaho Springs Park-n-Ride	1																
\$26.0 M	Safer Main Streets Program	1																
\$5.0 M	Colorado Springs Transit Center	2																
\$1.1 M	North Pueblo Mobility Hub	2																
\$0.2 M	Outrider Improvements at Canon City and Cotopaxi	2																
\$0.2 M	Outrider Improvements at Colorado City Corners, Walsenburg and Aguilar	2																
\$0.6 M	Outrider Improvements at Lamar, Fort Lyon, Las Animas, La Junta, Swink, Rocky Ford, Manzanola, and Fowler	2																
\$0.1 M	Outrider Improvements at Pueblo West	2																
\$0.1 M	Outrider Improvements at Tejon Park-n-Ride	2																
\$1.0 M	Pueblo Administrative and Maintenance Facility - 5339(b) Grant Match	2																
\$0.2 M	South Central Storage and Maintenance Facility	2																
\$1.0 M	Southwest Chief Track Improvements - BUILD Grant Match	2																
\$0.8 M	Crested Butte Storage Facility	3																
\$0.3 M	Outrider Improvements at Fraser, Granby, Kremmling and Hot Sulphur Springs	3																
\$0.1 M	Outrider Improvements at Grand Junction	3																
\$0.3 M	Outrider Improvements at Montrose, Delta and Gunnison	3																
\$0.3 M	Western Slope Storage and Maintenance Facility	3																
\$1.3 M	Bustang Fleet Purchases (Region 4)	4																
\$1.0 M	Estes Park Transit Improvements	4																
\$0.2 M	Outrider Improvements at Brush, Fort Morgan and Hudson	4																
\$0.1 M	Outrider Improvements at Lochbuie	4																
\$0.1 M	Outrider Improvements at Sterling	4																

Strategic Transit Projects (SB 267) - Transit Program Roadmap

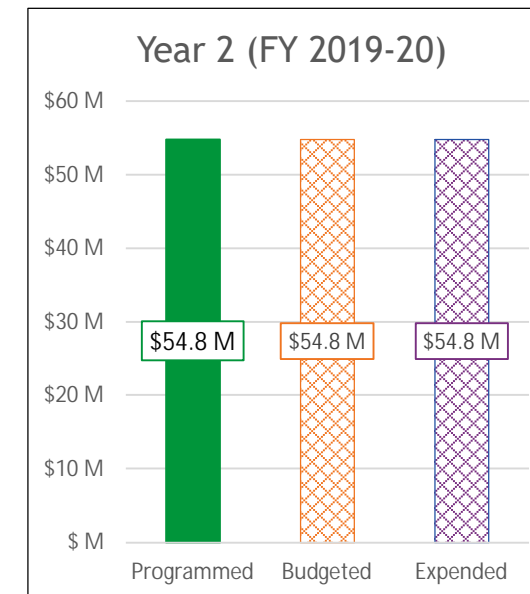
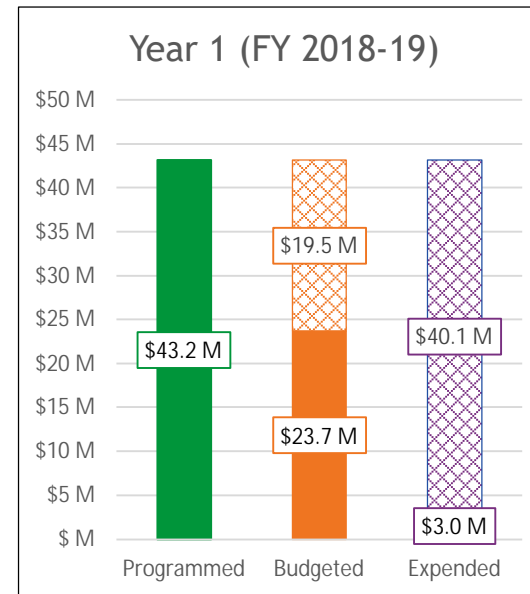
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\$0.6 M	Buena Vista Park-n-Ride and Intermodal Facility	5																
\$2.0 M	Durango Transit Capital Improvements	5																
\$0.3 M	Outrider Improvements at 3 locations between Alamosa and Buena Vista	5																
\$0.4 M	Outrider Improvements at Durango, Mancos, Cortez, Dolores, and Rico	5																
\$0.3 M	Outrider Improvements at Placerville, Ridgway and Telluride	5																
\$1.1 M	Pagosa Springs Multimodal Facility	5																

Legend	
	Planning
	Design / Environmental Clearance / ROW Acquisition
	Procurement
	Construction / Delivery
	Cash Contribution
	Program Management Activities
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	Bar Charts: Unprogrammed
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COLORADO

Department of Transportation

Division of Transportation Development
2829 W. Howard Place
Denver, CO 80204-2305

DATE: March 17, 2021

TO: Colorado Transportation Commission

FROM: Rebecca White, DTD Director
Paul Jesaitis, Region 1 Director
Heather Paddock, Region 4 Director

SUBJECT: Update on the Safer Main Streets Grant Program

Purpose

To provide a status update on the Safer Main Streets grant program (rounds 1.0 and 1.5).

Action

Informational Update

Background

Safer Main Streets originated from the 10-year planning process as a way to address the growing number of pedestrian and bicycle fatalities and injuries along urban arterials in the Denver metro area. The resulting program is a partnership between DRCOG and CDOT that includes \$24.5 million of CDOT Region 1 State Flexible (SB17-267) funds, \$26 million of State Transit (SB17-267) funds, \$9.5 million of DRCOG-directed Surface Transportation Block Grant (STBG) funds and \$17 million of CDOT-directed STBG funds.

The Transportation Commission first approved the use of SB267 for this program in November of 2019 and has provided subsequent support in discussions on “add-back” options as CDOT adjusted to COVID-19 budget changes.

Importantly, the early success of this program, along with the Revitalizing Main Streets grant program, led to inclusion in Governor Polis’ Build Back Stronger stimulus proposal for additional funding and statewide expansion. The state legislature is currently considering a bill that would allocate \$30M for projects that lead to safer and revitalized streets statewide.

Program Status

Project applications were solicited in early July and closed on August 14, 2020. CDOT and DRCOG received 46 applications requesting a total of \$123 million of grant funds. Half of the applications proposed improvements on State Highways and over half of the applications had some transit components.

Recognizing the potential of this program to make a tangible difference in safety, CDOT and DRCOG developed a rigorous application review process that subjected applications to a similar scrutiny as to the CDOT FASTER Safety and Highway Safety Investment Program (HSIP) programs. CDOT also sought input from local partners - utilizing both a Scoring and Selection Panel and an Advisory Panel in the process.

As a result of this work and review/selection process, CDOT and DRCOG initially approved funding for 30 projects in Round 1, totaling \$58M. With some program funds left remaining after round 1, a second round of project review was conducted (termed round 1.5) which further looked into the possible funding of 4 new projects (not funded in Round 1) and additional funding for 3 projects that were partially awarded funding in Round 1. CDOT and DRCOG reached consensus on providing additional or new funding to seven projects, which are indicated in the table below. This second set of awards in Round 1.5 would bring the total amount awarded by the Safer Main Streets program to \$75.6M.

To date, DRCOG's TAC has concurred with this recommendation. In March, the RTC and Board will take action on this recommendation. Should the recommendations be approved by DRCOG, the CDOT team is ready to move forward with these projects.

Next Steps

The DRCOG discussion and action at the March RTC and Board meetings.
Potential re-launch of this program statewide pending allocation of \$30M from the state legislature.

Attachments

Project list including highlighted proposed Round 1.5 projects.

Applicant	Project	Amount Awarded Round 1 December 2020	Recommended Awards Round 1.5 March 2021	Total Funds Awarded
Arapahoe County	Arapahoe Road at Olathe St Intersection Improvements	\$450,000	\$0	\$450,000
Arapahoe County	S. Federal Blvd. Sidewalk Improvements	\$464,000	\$0	\$464,000
Boulder, City of	Safer Signals, Safer Streets	\$435,802	\$0	\$435,802
Boulder, City of	28th St. (US 36) and Colorado Ave. Protected Intersection	\$2,104,000	\$0	\$2,104,000
Boulder, City of	30th Street – Separated Bike Lanes (SH 7/Arapahoe Avenue – Colorado Avenue)	\$2,300,000	\$0	\$2,300,000
Boulder County	US 36 Intersections Improvements Project (Lyons to Boulder)	\$240,000	\$0	\$240,000
Broomfield	US 287/ 120th Avenue Sidepath Infill & Transit Access Improvements	\$2,000,000	\$0	\$2,000,000
Broomfield	CO 128 / US 36 Bikeway Connection	\$296,000	\$0	\$296,000
Broomfield	112th/Uptown Ave. Complete Streets and Railroad Safety Improvements	\$2,000,000	\$1,542,400	\$3,542,400
Centennial	Arapahoe and Clarkson Traffic Signal and Bike Lane Continuation	\$400,000	\$0	\$400,000
Centennial	S Holly St HAWK Signal and pedestrian improvements	\$250,000	\$0	\$250,000
Commerce City	Colorado Boulevard Bicycle and Pedestrian Improvements	\$2,720,000	\$0	\$2,720,000
Denver	Mississippi Avenue Vision Zero Safety Project	\$2,132,000	\$0	\$2,132,000
Denver	SH88 / Federal Boulevard Median Gaps	\$3,600,000	\$0	\$3,600,000
Denver	West Colfax Pedestrian and Transit Improvements + Partial E. Colfax	\$10,000,000	\$0	\$10,000,000
Denver	Broadway Corridor Multi-Modal Improvements (Elevate Project)	\$4,800,000	\$4,800,000	\$9,600,000
Denver	Evans Avenue Vision Zero Safety Project	\$0	\$744,000	\$744,000
Denver	Federal Blvd Pedestrian Improvement Project	\$3,812,628	\$0	\$3,812,628
Douglas County	C-470 Trail & University Boulevard Pedestrian Grade Separation	\$0	\$5,120,000	\$5,120,000
Douglas County	US Highway 85 Shoulder Widening (Castle Rock Parkway to Daniels Park Road)	\$880,000	\$0	\$880,000
Englewood	West Dartmouth Ave Multimodal Safety	\$1,260,000	\$0	\$1,260,000
Erie	County Line Road Telleen to Evans	\$2,360,000	\$0	\$2,360,000
Lakewood	West Colfax Pedestrian Safety and Infrastructure Project	\$10,000,000	\$0	\$10,000,000
Littleton	Mineral Station East Mobility-shed Improvements	\$1,100,000	\$500,000	\$1,600,000
Littleton	Prince Street Link Project	\$615,000	\$0	\$615,000
Lone Tree	Rapid Rectangular Flashing Beacons (RRFBs)	\$248,000	\$0	\$248,000
Lone Tree and Douglas County	C470 Trail Connector to RTD / Park Meadows LRT	\$1,600,000	\$0	\$1,600,000
Longmont	SH 119 & Sunset St Intersection Multimodal Safety Improvements	\$1,200,000	\$0	\$1,200,000
Morrison	Morrison Main Street Revitalization	\$426,000	\$0	\$426,000
Nederland	Nederland Crosswalk Improvements	\$280,000	\$0	\$280,000
Northglenn	Connect Northglenn Multimodal Improvements	\$560,000	\$0	\$560,000
Parker	Parker Road (SH83) Multi-Use Trail/Sidewalk: Sulphur Gulch Trail to south of Parker Square Drive	\$0	\$3,200,000	\$3,200,000
RTD	Improving ADA Accessibility in Metro Denver	\$0	\$905,000	\$905,000
Superior	US 36 Bikeway Extension - Rock Creek Parkway Segment	\$320,000	\$0	\$320,000
Green highlight indicates additional funding in Round 1.5			Total	\$75,664,830
Gold highlight indicates new project funded in Round 1.5			Total Funding Available	\$76,800,000
			Funds Remaining	\$1,135,170



COLORADO
Department of Transportation

Division of Transportation Development
2829 W. Howard Place
Denver, CO 80204-2305

MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: REBECCA WHITE, DIR, DTD
THERESA TAKUSHI, GREENHOUSE SPECIALIST
DATE: MARCH 17, 2021
SUBJECT: GHG TRANSPORTATION POLICY/RULEMAKING

Purpose

This memo explains the status of the GHG Transportation Policy/Rulemaking Process.

Action

N/A

Background

One of the key recommendations stemming from the Governor's Greenhouse Gas Roadmap is the adoption of a new GHG Pollution Standard for the transportation sector. This rule is being developed via the Air Quality Control Commission process with the parallel development of a CDOT Policy Directive. The timeline for this effort is to draft a policy directive (and draft reg text) by May 2021 with final approval occurring in August 2021. In addition to having an active role in the rule development, CDOT is also working to ensure this effort is fully informed by transportation stakeholders from around the state.

To date, CDOT has held 6 regional meetings and given several presentations (as listed below). This outreach has focused on seeking input on the overall concept of setting a GHG budget for transportation plans; including identifying concerns and factors CDOT should consider.

Regional - GHG Stakeholder Meetings

Feb 16 10:30-11:30 (Region 1 - Denver Metro Area)
Feb 16 1-2pm (Region 4 - Northeast)
Feb 18 3-4pm (Region 2 - South/SouthEast)
Feb 19, 9-10am (Region 3 - Northwest)
Feb 22, 1:30-2:30 (Region 5 - Southwest)
Mar 1, 4-5pm (Region 2 - South/SouthEast)

Smaller Stakeholder Meetings/Presentations

RAQC, February 5, 2021
E-470/Colorado Motor Carriers, February 10, 2021
Environmental Groups - Sierra Club, Conservation Colorado, SWEEP, Western Resource Advocates, February 9, 2021

STAC, February 12, 2021
Transportation Commission, February 18, 2021
PPACG TAC, February 18, 2021
NFRMPO Modeling Discussion, February 26, 2021
DRCOG Work Session, March 3, 2021

Some of the main themes that have been heard as a result of the stakeholder meetings completed to date include the following: rural and regional differences, incentives vs. penalties/unfunded mandate (carrots vs. sticks), equity considerations, enforcement, MPO roles and responsibilities, clarification on capacity projects, how this impacts the 10 year plan and adopted regional plans, and cost concerns.

Another round of regional meetings will occur in early April, as listed below. Additionally, the Department plans to continue to engage stakeholder groups on an ongoing basis and is meeting twice a month with a statewide advisory group formed to advise CDOT throughout the rulemaking process.

Next Regional - GHG Stakeholder Meetings

Friday April 9 - 1-2:30pm (Region 1 - Denver Metro Area)
Monday April 12 - 10:30-12pm (Region 2 - South/Southeast)
Monday April 12 - 1-2pm (Region 3 - Northwest)
Friday April 16 - 10:30-12pm (Region 4 - Northeast)
Friday April 16 - 1-2pm (Region 5 - Southwest)

Please send an email to Theresa Takushi (theresa.takushi@state.co.us) if you are interested in attending these regional meetings. An invitation will be sent to all attendees from the February and March regional meetings.

CDPHE will be hosting two virtual listening sessions on the upcoming Greenhouse Gas Reduction Transportation rulemaking with a focus on Equity (available in Spanish): March 11 from 10:30am-12:00pm ([REGISTRATION](#)) & March 18th from 6:00pm - 8:00pm ([REGISTRATION](#)).

Next Steps

CDOT staff will provide monthly updates throughout the rulemaking and policy development process.

Attachments

None