



COLORADO

Department of Transportation

Division of Transportation Development
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DATE: March 16, 2022
TO: Transportation Commission
FROM: Amber Blake, Director, Division of Transit and Rail
Rebecca White, Director, Division of Transportation Development (DTD)
SUBJECT: 10-Year Plan Update - Transit

Purpose

The purpose of this memo is to provide the Transportation Commission with an update on the projects within the 10-Year Plan.

Action

No action is required. This agenda topic is for informational and discussion purposes only.

Background

The 10-Year Plan is being updated to reflect state SB260 and federal infrastructure bill revenues, along with the recently adopted GHG pollution reduction planning rules, and the progress thus far in delivering the original first four years of the 10-Year Plan.

Details

CDOT has made considerable progress in delivering the first four years of the 10-Year Plan while being able to closely adhere to the original regional equity targets set at the beginning of the planning process. Additionally, the Department is also on track to meet the rural paving and asset management goals for the first four years of the 10-Year Plan.

This plan update has provided an opportunity to take a more strategic approach toward planning, transparency and accountability as transit projects are more fully integrated into the 10-Year Plan. As we work to update the plan for the reasons noted above, staff is considering the following transit specific issues:

Transit Allocation Target

Based on the January and February discussions at STAC and TC, staff supports retaining a 10% minimum for transit.

Transit Equity Target

Based on the January and February discussions at STAC and TC, staff supports the use of the Regional Priority Program (RPP) Midpoint Formula for both highway and transit funding.

Statewide Transit Operations and Maintenance

The development of a comprehensive multimodal 10-Year plan moves the Department towards achieving its vision. As transit becomes a more prominent part of our state transportation system ensuring sustainable long-term funding for State transit and operations is critical. Staff will present a recommended approach that provides focused funding for State transit O/M needs, while maintaining transit equity amongst the regions. Moreover, this approach separates State transit operations and maintenance projects from capital construction projects (all modes) increasing transparency and clarity in the planning process.

Next Steps:

At a future meeting, staff will further explain how the Department can align each of the funding sources and requirements with projects within the plan. This future discussion will consider the 10-Year Plan time periods and project readiness.

Attachments

10-Year Plan Transit Update Presentation



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10 Year Plan Update –Transit

Colorado Transportation Commission
March 2022



10 Year Plan - Transit Update

Vision

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

Mission

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



10 Year Plan - Transit Update

In updating the plan, our top priorities are to:

1. Fully deliver on the original 4-yr priority list (FY 19-22) and to “close out” regional equity across this period.
 - \$380 M for FY 22, including 10% minimum to transit
2. Build the next 4-yr priority list (FY 23-26)
 - \$325 M / year on average, including 10% minimum to transit

Total Planning Breakdown by FY			
FY	Total Planned	Transit (10%)	Total Highway
FY22	\$380M	\$38M	\$342M
FY23	\$325M	\$33M	\$293M
FY24	\$325M	\$33M	\$293M
FY25	\$325M	\$33M	\$293M
FY26	\$325M	\$33M	\$293M
Total	\$1,680M	\$168M	\$1,512M



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

1. Retaining minimum transit funding target of 10%.

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

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

3. Establishing increased transparency by separating State Transit O/M projects.

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



10 Year Plan - Opportunity for Improvement

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

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



10 Year Plan - Statewide Transit Review

Background and inception of Colorado's State Transit Service:

- 2009 Legislature created the Division of Transit and Rail.
- Primary functions at the time were to serve as a pass-through agency administering FTA and State transit funds to local agencies, conduct statewide transit and rail planning, to work towards integration of transit into statewide transportation system.
- In 2015, Bustang service launched in the I-25 and I-170 corridors
- In 2018, Bustang Outrider Services launched across the state (Lamar-Pueblo, Durango - Grand Junction,





10 Year Plan - Statewide Transit Review

Where we are today with State transit service:

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





10 Year Plan - Transparency and Accountability

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

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



10 Year Plan - Transparency and Accountability

The recommendation for State transit operations and maintenance to be included in the 10-Year Plan includes ongoing funding for:

- Bustang family of services operations and maintenance
- O/M for Mobility Hubs once constructed and online
- Planning for Bustang service expansions on the West and North/South Routes
 - West Route to 8 trips a day, plus rollingstock
 - Commitment to this expansion may enhance CDOT “MOVE: Westward 3” federal RAISE application
 - N/S Routes doubling service to 12 trips a day, plus rollingstock
- Planning for Outrider Service Expansions
 - Implementation of expansions will be based on results of update to Intercity and Regional



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

Current Transit Equity by Region

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

Transit Equity is maintained, Transit OM in state

Transit Breakdown by FY (State Transit O/M)								
Region	FY22	FY23	FY24	FY25	FY26	Totals	FY22 Equity Target	Equity FY22
STATE	\$10,850,000	\$19,236,000	\$15,997,080	\$16,628,992	\$19,653,862	\$105,943,897		
1	\$12,035,595	\$5,879,931	\$7,315,744	\$7,035,618	\$5,694,693	\$27,509,471	44.33%	44.33%
2	\$4,626,360	\$2,260,186	\$2,812,098	\$2,704,420	\$2,188,982	\$10,574,360	17.04%	17.04%
3	\$3,486,060	\$1,703,098	\$2,118,975	\$2,037,837	\$1,649,444	\$7,968,004	12.84%	12.84%
4	\$5,755,800	\$2,811,968	\$3,498,619	\$3,364,654	\$2,723,381	\$13,155,894	21.20%	21.20%
5	\$1,246,185	\$608,818	\$757,484	\$728,479	\$589,638	\$2,848,375	4.59%	4.59%
Totals	\$38,000,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$168,000,000	100.00%	100.00%



Key Take Aways

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