

Colorado Transportation Commission

Schedule & Agenda

July 19, 2023

Transportation Commission Workshops

Wednesday, July 19, 2023

| Time | Topic | Speaker |
|------------|--|--|
| 12 pm | Lunch for Commissioners (optional) | None |
| 12:30 p.m. | Budget Workshop | Jeff Sudmeier and Bethany Nicholas |
| 1 p.m. | CDOT Overview of GHG Planning Rule and DRCOG GHG Transportation Report | Darius Pakbaz and Theresa Takushi |
| 1:30 p.m. | Region 2 Update | Shane Ferguson |
| 2 p.m. | Policy Directive 14 2022 Annual Scorecard | William Johnson and Darius Pakbaz |
| 2:30 pm | TPR Boundary Study Update | Herman Stockinger and Jamie Grimm |
| 2:45 p.m. | Consent Agenda Review | Herman Stockinger and Executive Management |
| 3 p.m. | Adjournment | None |

The Transportation Commission Meeting and Bridge Enterprise Board of Directors meeting will begin after the adjournment of the workshops. Estimated Start Time: 3:05 p.m.

Transportation Commission Meeting -

Wednesday, July 19, 2023

| Time | Topic | Speaker |
|-----------|---|---|
| 3:05 p.m. | Call to Order, Roll Call Swear-in of New Commissioners? | Herman Stockinger |
| 3:10 p.m. | Public Comments | Various |
| 3:20 p.m. | Comments of the Chair and Individual Commissioners | Commissioners |
| 3:35 p.m. | Executive Director's Management Report | Shoshana Lew |
| 3:40 p.m. | Chief Engineer's Report | Keith Stefanik |
| 3:45 p.m. | CTIO Director's Report | Piper Darlington |
| 3:50 p.m. | FHWA Division Administrator Report | John Cater |
| 3:55 p.m. | STAC Report | Vincent Rogalski |
| 4 p.m. | Act on Consent Agenda <ul style="list-style-type: none"> • Proposed Resolution #1: Approve the Regular Meeting Minutes of June 15, 2023 • Proposed Resolution #2: IGA Approval >\$750,000 • Proposed Resolution #3: Disposal: Realigned Portion of CR 13, Elbert Co. • Proposed Resolution #4: Fiscal Year 2024 Maintenance Projects \$150K-\$250K | <ul style="list-style-type: none"> • Herman Stockinger • Lauren Cabot • Heather Paddock • Jim Fox |

| | | |
|-----------|--|-----------------------------------|
| 4:05 p.m. | Discuss and Act on Proposed Resolution #5: 1st Budget Supplement of FY 2024 | Jeff Sudmeier |
| 4:10 p.m. | Discuss and Act on Proposed Resolution #6: 1st Budget Amendment of FY 2024 | Jeff Sudmeier |
| 4:15 p.m. | Discuss and Act on Proposed Resolution #7: Acceptance of the DRCOG GHG Transportation Report | Darius Pakbaz and Theresa Takushi |
| 4:20 p.m. | Recognition | None |
| 4:25 p.m. | Other Matters | None |
| 4:30 p.m. | Adjournment | None |

The Bridge Enterprise Board of Directors meeting will begin immediately following the adjournment of the Transportation Commission Meeting. Estimated Start Time: 4:30 p.m.

Bridge and Tunnel Enterprise Board of Directors Meeting

Wednesday, July 19, 2023

| Time | Topic | Speaker |
|-----------|--|-------------------|
| 4:30 p.m. | Call to Order and Roll Call Swear-in of New Directors? | Herman Stockinger |
| 4:35 p.m. | Public Comments | Various |
| 4:40 p.m. | Act on Consent Agenda <ul style="list-style-type: none"> Proposed Resolution #BTE1: to Approve the Regular Meeting Minutes of June 15, 2023 | Herman Stockinger |
| 4:45 p.m. | Discuss and Act on Proposed Resolution #BTE2: Bridge and Tunnel Enterprise Funding Match for the FY2023 PROTECT Grant Program | Jeff Sudmeier |
| 4:50 p.m. | Other Matters | None |
| 4:55 p.m. | Adjournment | None |

Information Only

- Project Budget/Expenditure Memo (Jeff Sudmeier)
- July 2023 Quarterly HUTF Revenue Update (Jeff Sudmeier)
- July TC Grants Memo (Hannah Reed)

MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
BETHANY NICHOLAS, BUDGET DIRECTOR
DATE: JULY 19, 2023
SUBJECT: FY 2023-24 BUDGET AMENDMENT

Purpose

To review the first budget amendment to the FY 2023-24 Annual Budget in accordance with Policy Directive (PD) 703.0.

Action

The Division of Accounting and Finance (DAF) is requesting the Transportation Commission (TC) to review and adopt the first budget amendment to the FY 2023-24 Annual Budget, which consists of three items that require TC approval. The first budget amendment 1) reallocates \$1.5 million from the Commission Reserve Funds line (Line 73) to the Safety Education line (Line 75) for high visibility enforcement per HB23-1102, 2) adds \$0.5 million to the 10 Year Plan Projects - Capital Mobility line (Line 19) for projects funded by the Colorado Wildlife Safe Passages Fund per SB23-214, and 3) adds \$5.0 million to the Rail Program line (Line 47) to maximize utilization and implementation of federal infrastructure funding per SB23-283.

FY 2022-23 Budget Amendments

The following bills were passed during the 2023 legislative session and now require TC approval to incorporate into the Department's budget for FY 2023-24 per PD 703.0.

HB23-1102 Alcohol and Drug Impaired Driving Enforcement - The bill requires the Transportation Commission to allocate \$1.5 million from the State Highway Fund to the Office of Transportation Safety for grants to local governments to participate in high visibility enforcement events. Previously, the program was funded through the First Time Drunk Driver (FTDD) Account; however, this funding source is unsustainable for future years. The FY 2023-24 Annual Budget adopted by the Commission in March 2023 did not include an allocation to this program from the State Highway Fund. As such, it will need to be funded out of the TC Program Reserve Fund.

The first budget amendment reallocates \$1,500,000 from the State Highway Fund in the TC Program Reserve Fund in the Commission Reserve Funds line (Line 73) to the Safety Education line (Line 75) for high visibility enforcement pursuant to HB23-1102 Alcohol and Drug Impaired Driving Enforcement.

SB23-214 Long Bill - The FY 2023-24 Long Bill was amended to include a \$0.5 million General Fund transfer to the Colorado Wildlife Safe Passages Fund to use for projects pursuant to §43-4-1402 CRS. The Fund was established by SB22-151 Safe Crossings for Colorado Wildlife and Motorists which included

a transfer of \$5.0 million to the Fund; the Long Bill amendment increases the available funding by \$0.5 million. The Fund is continuously appropriated to CDOT and the funds do not expire.

The first budget amendment adds \$500,000 to the 10 Year Plan Projects - Capital Mobility line (Line 19) for projects funded by the Colorado Wildlife Safe Passages Fund per SB23-214 Long Bill.

SB23-283 Mechanisms for Federal Infrastructure Funding - This bill transfers \$5.0 million General Fund to the State Highway Fund on July 1, 2023. The funding is for CDOT to develop comprehensive operational capacity to maximize utilization and implementation of federal infrastructure funding. Staff is renaming Line 47 of the Revenue Allocation Plan from “Rail Commission” to “Rail Program” to house this funding and future allocations the Department may receive for this program.

The first budget amendment adds \$5,000,000 to the Rail Program line (Line 47) to develop comprehensive operational capacity to maximize utilization and implementation of federal infrastructure funding per SB23-283 Mechanisms for Federal Infrastructure Funding.

Information Only Items

The following bills have fiscal impacts to CDOT but the changes to the Annual Budget do not require TC approval, per PD 703.0. Changes are reflected in Attachment A, FY 2023-24 Revenue Allocation Plan unless otherwise noted.

SB23-143 - Retail Delivery Fees - This bill exempts small businesses with retail sales less than or equal to \$500,000 in the prior year from paying the Retail Delivery Fee created by SB21-260. The bill also provides retailers flexibility in how they remit the Retail Delivery Fee to the state. The fiscal impact of the bill is a minor reduction to revenue for the HUTF, Multimodal Options (MMOF), and the Bridge and Tunnel, Clean Transit and Nonattainment Area Enterprises.

| Retail Delivery Fee Recipient | FY 2022-23 | FY 2023-24 | FY 2024-25 |
|-------------------------------|--------------------|--------------------|--------------------|
| HUTF | (\$27,090) | (\$119,784) | (\$129,912) |
| MMOF | (\$28,482) | (\$125,933) | (\$136,582) |
| Bridge and Tunnel Enterprise | (\$30,618) | (\$135,380) | (\$146,827) |
| Clean Transit Enterprise | (\$34,020) | (\$150,422) | (\$163,141) |
| NAAPME | (\$7,938) | (\$35,099) | (\$38,066) |
| Grand Total | (\$134,765) | (\$746,295) | (\$809,397) |

Since the MMOF and Clean Transit Enterprises are annually appropriated by the legislature, the bill included an appropriations clause to reduce the FY 2022-23 and FY 2023-24 appropriations for both programs. The Revenue Allocation plan reflects reductions to the Multimodal Options Program allocations, including a reduction of \$18,890 to Bustang (Line 48) and a reduction of \$107,043 to Multimodal Options Program - Local (Line 62). The reduction to the Clean Transit Enterprise is reflected in the Revenue Allocation Plan for transparency, but the Board will also need to take action to reflect this change to the budget.

Reductions for FY 2022-23, and FY 2023-24 reductions to the other sources that are non-appropriated will be addressed after the fiscal year ends through the annual revenue reconciliation process.

SB23-172 Protecting Opportunities and Workers Rights - The bill makes several changes to statute governing discriminatory and unfair labor practices. The bill changes the definition of harassment so that harassment does not need to be severe or pervasive. The bill also requires employers to retain records of complaints of discriminatory or unfair labor practices. The bill also prohibits certain clauses in non-disclosure agreements between employers and employees.

The bill appropriates \$88,008 State Highway Fund in FY 2023-24 assuming a need for 1.5 FTE and an increase in legal hours. The Division of Human Resources is evaluating the impacts of the bill and will return to the Commission at a later date if additional positions are needed. The increase to the Administration line (Line 67) in the CDOT Annual Budget will be addressed along with the SB23-214 Long Bill adjustment, below.

SB23-214 Long Appropriations Act (Long Bill) - After the FY 2023-24 Annual Budget was adopted by the Commission in March 2023, the state legislature adopted changes to statewide common policies that drove further changes to CDOT's Administration line. The final Administration appropriation in the FY 2023-24 Long Bill is \$44.2 million, which is \$336,681 less than the total reflected in the CDOT Annual Budget for Administration.

The net change to the Administration line (Line 67) resulting from changes to common policies in SB23-214 Long Bill and the appropriation made by SB23-172 above is a reduction of \$248,373. Staff will address this adjustment by moving it to the Agency Operations line (Line 66).

SB23-280 Hazardous Materials Mitigation - This bill creates a new Fuels Impact Enterprise within CDOT. The Enterprise is funded through a Fuels Impact Reduction Fee of \$0.006125 per gallon of fuel distributed in the state. The Enterprise will administer a grant program to provide funding to local governments for projects related to emergency response, environmental mitigation or fuel transportation. The bill also modifies the distribution of the PFAS Fee such that CDOT receives 30% of remaining revenue after distributions to DPS and DOR instead of 25%.

The estimated revenue and expenses for the new Enterprise in FY 2023-24 is \$14.5 million, and this will be added to the Revenue Allocation Plan once the Enterprise Board meets and formally adopts a budget for FY 2023-24. The fiscal note for the bill assumed that 1.0 FTE would be required to administer the program and staff assumes this position will be approved by the Enterprise Board.

Attachments

- Attachment A - FY 2023-24 Amended Revenue Allocation Plan
- Attachment B - Presentation

Attachment A: FY 2023-24 CDOT AMENDED ANNUAL BUDGET (July 2023)

| Line | Budget Category / Program | A. Estimated Rollforward from FY 2022-23* | FY 2023-24 Final Allocation Plan | Proposed TC Amendments | Approved TC Amendments | EMT and Staff Approved Adjustments | Total FY24 Program Budget Available including Changes | Directed By | Funding Source |
|--|--|---|----------------------------------|------------------------|------------------------|------------------------------------|---|--------------|-----------------------------------|
| 1 COLORADO DEPARTMENT OF TRANSPORTATION | | | | | | | | | |
| 2 | Capital Construction | \$457.2 M | \$631.7 M | \$0.5 M | \$0.0 M | \$18.3 M | \$1,107.8 M | | |
| 3 | Asset Management | \$120.4 M | \$399.3 M | \$0.0 M | \$0.0 M | \$20.5 M | \$540.2 M | | |
| 4 | Surface Treatment | \$1.0 M | \$225.6 M | \$0.0 M | \$0.0 M | \$0.8 M | \$227.4 M | TC | FHWA / SH / SB 09-108 |
| 5 | Structures | \$9.0 M | \$63.3 M | \$0.0 M | \$0.0 M | \$0.0 M | \$72.3 M | TC | FHWA / SH / SB 09-108 |
| 6 | System Operations | \$7.4 M | \$26.3 M | \$0.0 M | \$0.0 M | \$1.3 M | \$35.0 M | TC | FHWA / SH |
| 7 | Geohazards Mitigation | \$1.0 M | \$9.7 M | \$0.0 M | \$0.0 M | \$0.0 M | \$10.7 M | TC | SB 09-108 |
| 8 | Permanent Water Quality Mitigation | \$2.0 M | \$6.5 M | \$0.0 M | \$0.0 M | \$0.0 M | \$8.5 M | TC | FHWA / SH |
| 9 | Emergency Relief | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | FR | FHWA |
| 10 | 10 Year Plan Projects - Capital AM | \$100.0 M | \$68.0 M | \$0.0 M | \$0.0 M | \$18.4 M | \$186.3 M | TC / FR | FHWA |
| 11 | Safety | \$21.2 M | \$115.6 M | \$0.0 M | \$0.0 M | \$0.0 M | \$136.8 M | | |
| 12 | Highway Safety Improvement Program | \$5.0 M | \$42.9 M | \$0.0 M | \$0.0 M | \$0.0 M | \$47.9 M | FR | FHWA / SH |
| 13 | Railway-Highway Crossings Program | \$0.0 M | \$3.8 M | \$0.0 M | \$0.0 M | \$0.0 M | \$3.8 M | FR | FHWA / SH |
| 14 | Hot Spots | \$0.0 M | \$2.7 M | \$0.0 M | \$0.0 M | \$0.0 M | \$2.7 M | TC | FHWA / SH |
| 15 | FASTER Safety | \$10.2 M | \$59.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$69.2 M | TC | SB 09-108 |
| 16 | ADA Compliance | \$6.0 M | \$7.2 M | \$0.0 M | \$0.0 M | \$0.0 M | \$13.2 M | TC | FHWA / SH |
| 17 | Mobility | \$315.6 M | \$116.8 M | \$0.5 M | \$0.0 M | -\$2.1 M | \$430.8 M | | |
| 18 | Regional Priority Program | \$40.0 M | \$50.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$90.0 M | TC | FHWA / SH |
| 19 | 10 Year Plan Projects - Capital Mobility | \$260.0 M | \$42.9 M | \$0.5 M | \$0.0 M | -\$3.5 M | \$299.9 M | SL | FHWA / SB 17-267 / SB 21-260 |
| 20 | Freight Programs | \$15.6 M | \$23.9 M | \$0.0 M | \$0.0 M | \$1.4 M | \$40.9 M | FR | FHWA / SH / SL |
| 21 | Maintenance and Operations | \$23.4 M | \$394.5 M | \$0.0 M | \$0.0 M | -\$0.2 M | \$417.7 M | | |
| 22 | Asset Management | \$14.8 M | \$358.1 M | \$0.0 M | \$0.0 M | -\$0.6 M | \$372.2 M | | |
| 23 | Maintenance Program Areas | \$0.0 M | \$284.9 M | \$0.0 M | \$0.0 M | -\$0.6 M | \$284.3 M | | |
| 24 | Roadway Surface | \$0.0 M | \$40.9 M | \$0.0 M | \$0.0 M | \$0.0 M | \$40.9 M | TC | SH |
| 25 | Roadside Facilities | \$0.0 M | \$24.2 M | \$0.0 M | \$0.0 M | \$0.0 M | \$24.2 M | TC | SH |
| 26 | Roadside Appearance | \$0.0 M | \$9.3 M | \$0.0 M | \$0.0 M | \$0.0 M | \$9.3 M | TC | SH |
| 27 | Structure Maintenance | \$0.0 M | \$5.6 M | \$0.0 M | \$0.0 M | \$0.0 M | \$5.6 M | TC | SH |
| 28 | Tunnel Activities | \$0.0 M | \$5.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$5.0 M | TC | SH |
| 29 | Snow and Ice Control | \$0.0 M | \$84.8 M | \$0.0 M | \$0.0 M | \$0.0 M | \$84.8 M | TC | SH |
| 30 | Traffic Services | \$0.0 M | \$75.7 M | \$0.0 M | \$0.0 M | \$0.0 M | \$75.7 M | TC | SH |
| 31 | Materials, Equipment, and Buildings | \$0.0 M | \$21.1 M | \$0.0 M | \$0.0 M | \$0.0 M | \$21.1 M | TC | SH |
| 32 | Planning and Scheduling | \$0.0 M | \$18.1 M | \$0.0 M | \$0.0 M | \$0.0 M | \$18.1 M | TC | SH |
| 33 | Express Lane Corridor Maintenance and Operations | \$2.5 M | \$12.1 M | \$0.0 M | \$0.0 M | \$0.0 M | \$14.5 M | TC | SH |
| 34 | Property | \$0.4 M | \$25.6 M | \$0.0 M | \$0.0 M | \$0.0 M | \$26.0 M | TC | SH |
| 35 | Capital Equipment | \$9.9 M | \$23.5 M | \$0.0 M | \$0.0 M | \$0.0 M | \$33.4 M | TC | SH |
| 36 | Maintenance Reserve Fund | \$2.0 M | \$12.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$14.0 M | TC | SH |
| 37 | Safety | \$1.0 M | \$12.2 M | \$0.0 M | \$0.0 M | \$0.0 M | \$13.2 M | | |
| 38 | Strategic Safety Program | \$1.0 M | \$12.2 M | \$0.0 M | \$0.0 M | \$0.0 M | \$13.2 M | TC | FHWA / SH |
| 39 | Mobility | \$7.6 M | \$24.3 M | \$0.0 M | \$0.0 M | \$0.5 M | \$32.3 M | | |
| 40 | Real-Time Traffic Operations | \$2.6 M | \$14.3 M | \$0.0 M | \$0.0 M | \$0.5 M | \$17.3 M | TC | SH |
| 41 | ITS Investments | \$5.0 M | \$10.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$15.0 M | TC | FHWA / SH |
| 42 | Multimodal Services & Electrification | \$137.7 M | \$45.7 M | \$5.0 M | \$0.0 M | -\$2.5 M | \$185.9 M | | |
| 43 | Mobility | \$137.7 M | \$45.7 M | \$5.0 M | \$0.0 M | -\$2.5 M | \$185.9 M | | |
| 44 | Innovative Mobility Programs | \$10.0 M | \$9.0 M | \$0.0 M | \$0.0 M | \$0.7 M | \$19.8 M | TC | FHWA / SH |
| 45 | National Electric Vehicle Program | \$0.0 M | \$14.5 M | \$0.0 M | \$0.0 M | -\$3.2 M | \$11.3 M | FR | FHWA |
| 46 | 10 Year Plan Projects - Multimodal | \$119.3 M | \$12.3 M | \$0.0 M | \$0.0 M | \$0.0 M | \$131.6 M | TC | FHWA / SB 17-267, SB 21-260 |
| 47 | Rail Program | \$0.0 M | \$0.0 M | \$5.0 M | \$0.0 M | \$0.0 M | \$5.0 M | SL | |
| 48 | Bustang | \$8.4 M | \$9.8 M | \$0.0 M | \$0.0 M | \$0.0 M | \$18.2 M | TC | SB 09-108 / Fare Rev. / SB 21-260 |
| 49 | Suballocated Programs | \$340.5 M | \$310.0 M | \$0.0 M | \$0.0 M | \$4.9 M | \$655.5 M | | |
| 50 | Aeronautics | \$12.5 M | \$64.2 M | \$0.0 M | \$0.0 M | \$0.0 M | \$76.7 M | | |
| 51 | Aviation System Program | \$12.5 M | \$64.2 M | \$0.0 M | \$0.0 M | \$0.0 M | \$76.7 M | AB | SA |
| 52 | Highway | \$134.0 M | \$151.9 M | \$0.0 M | \$0.0 M | \$5.1 M | \$290.9 M | | |
| 53 | STBG-Urban (STP-Metro) | \$90.0 M | \$66.0 M | \$0.0 M | \$0.0 M | \$5.1 M | \$161.1 M | FR | FHWA / LOC |
| 54 | Congestion Mitigation and Air Quality | \$32.0 M | \$52.8 M | \$0.0 M | \$0.0 M | \$0.0 M | \$84.8 M | FR | FHWA / LOC |
| 55 | Metropolitan Planning | \$0.0 M | \$10.7 M | \$0.0 M | \$0.0 M | \$0.0 M | \$10.7 M | FR | FHWA / FTA / LOC |
| 56 | Off-System Bridge Program | \$12.0 M | \$22.4 M | \$0.0 M | \$0.0 M | \$0.0 M | \$34.4 M | TC / FR | FHWA / SH / LOC |
| 57 | Transit and Multimodal | \$194.0 M | \$94.0 M | \$0.0 M | \$0.0 M | -\$0.1 M | \$287.9 M | | |
| 58 | Recreational Trails | \$1.0 M | \$1.6 M | \$0.0 M | \$0.0 M | \$0.0 M | \$2.6 M | FR | FHWA |
| 59 | Safe Routes to School | \$3.0 M | \$3.1 M | \$0.0 M | \$0.0 M | \$0.0 M | \$6.1 M | TC | FHWA / LOC |
| 60 | Transportation Alternatives Program | \$30.0 M | \$21.6 M | \$0.0 M | \$0.0 M | \$0.0 M | \$51.6 M | FR | FHWA / LOC |
| 61 | Transit Grant Programs | \$60.0 M | \$51.7 M | \$0.0 M | \$0.0 M | \$0.0 M | \$111.7 M | FR / SL / TC | FTA / LOC / SB 09-108 |
| 62 | Multimodal Options Program - Local | \$45.0 M | \$6.3 M | \$0.0 M | \$0.0 M | -\$0.1 M | \$51.2 M | SL | SB 21-260 |
| 63 | Carbon Reduction Program - Local | \$15.0 M | \$9.6 M | \$0.0 M | \$0.0 M | \$0.0 M | \$24.6 M | FR | FHWA / LOC |
| 64 | Revitalizing Main Streets Program | \$40.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$40.0 M | SL / TC | SB 21-260 |
| 65 | Administration & Agency Operations | \$2.0 M | \$112.1 M | \$0.0 M | \$0.0 M | \$0.9 M | \$115.0 M | | |
| 66 | Agency Operations | \$2.0 M | \$66.2 M | \$0.0 M | \$0.0 M | \$0.2 M | \$68.5 M | TC / AB | FHWA / SH / SA / SB 09-108 |
| 67 | Administration | \$0.0 M | \$44.5 M | \$0.0 M | \$0.0 M | -\$0.2 M | \$44.2 M | SL | SH |
| 68 | Project Initiatives | \$0.0 M | \$1.4 M | \$0.0 M | \$0.0 M | \$0.9 M | \$2.2 M | TC | SH |
| 69 | Debt Service | \$171.3 M | \$28.4 M | \$0.0 M | \$0.0 M | -\$35.5 M | \$164.2 M | | |
| 70 | Debt Service | \$171.3 M | \$28.4 M | \$0.0 M | \$0.0 M | -\$35.5 M | \$164.2 M | DS | SH |
| 71 | Contingency Reserve | \$90.0 M | \$0.0 M | -\$1.5 M | \$0.0 M | \$0.0 M | \$88.5 M | | |
| 72 | Contingency Fund | \$30.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$30.0 M | TC | FHWA / SH |
| 73 | Commission Reserve Funds | \$60.0 M | \$0.0 M | -\$1.5 M | \$0.0 M | \$0.0 M | \$58.5 M | TC | FHWA / SH |
| 74 | Other Programs | \$31.0 M | \$34.3 M | \$1.5 M | \$0.0 M | \$0.9 M | \$67.7 M | | |
| 75 | Safety Education | \$20.0 M | \$15.8 M | \$1.5 M | \$0.0 M | \$0.0 M | \$37.3 M | TC/FR | NHTSA / SSE |
| 76 | Planning and Research | \$3.0 M | \$17.4 M | \$0.0 M | \$0.0 M | \$0.9 M | \$21.3 M | FR | FHWA / SH |
| 77 | State Infrastructure Bank | \$8.0 M | \$1.1 M | \$0.0 M | \$0.0 M | \$0.0 M | \$9.1 M | TC | SIB |
| 78 | TOTAL - CDOT | \$1,253.2 M | \$1,556.7 M | \$5.5 M | \$0.0 M | -\$13.2 M | \$2,802.3 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

| Line | Budget Category / Program | A. Estimated Rollforward from FY 2022-23* | FY 2023-24 Final Allocation Plan | Proposed TC Amendments | Approved TC Amendments | EMT and Staff Approved Adjustments | Total FY24 Program Budget Available including Changes | Directed By | Funding Source |
|-----------|--|---|----------------------------------|------------------------|------------------------|------------------------------------|---|-------------|----------------------|
| 79 | COLORADO BRIDGE & TUNNEL ENTERPRISE | | | | | | | | |
| 80 | Capital Construction | \$16.8 M | \$101.7 M | \$0.0 M | \$0.0 M | -\$0.4 M | \$118.0 M | | |
| 81 | Asset Management-BTE | \$16.8 M | \$101.7 M | \$0.0 M | \$0.0 M | -\$0.4 M | \$118.0 M | | |
| 82 | Bridge Enterprise Projects | \$16.8 M | \$101.7 M | \$0.0 M | \$0.0 M | -\$0.4 M | \$118.0 M | BEB | SB 09-108, SB 21-260 |
| 83 | Maintenance and Operations | \$0.0 M | \$0.8 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.8 M | | |
| 84 | Asset Management-BTE. | \$0.0 M | \$0.8 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.8 M | | |
| 85 | Maintenance and Preservation | \$0.0 M | \$0.8 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.8 M | BEB | SB 09-108 |
| 86 | Administration & Agency Operations | \$0.0 M | \$1.8 M | \$0.0 M | \$0.0 M | \$0.1 M | \$1.9 M | | |
| 87 | Agency Operations-BTE | \$0.0 M | \$1.8 M | \$0.0 M | \$0.0 M | \$0.1 M | \$1.9 M | BEB | SB 09-108 |
| 88 | Debt Service | \$0.0 M | \$48.7 M | \$0.0 M | \$0.0 M | \$0.6 M | \$49.2 M | | |
| 89 | Debt Service-BTE | \$0.0 M | \$48.7 M | \$0.0 M | \$0.0 M | \$0.6 M | \$49.2 M | BEB | FHWA / SH |
| 90 | TOTAL - BRIDGE & TUNNEL ENTERPRISE | \$16.8 M | \$153.0 M | \$0.0 M | \$0.0 M | \$0.2 M | \$170.0 M | | |

| | | | | | | | | | |
|-----------|---|-----------------|-----------------|----------------|----------------|----------------|------------------|-------|-------------------------------|
| 91 | COLORADO TRANSPORTATION INVESTMENT OFFICE (CTIO) | | | | | | | | |
| 92 | Maintenance and Operations-CTIO | \$41.5 M | \$66.2 M | \$0.0 M | \$0.0 M | \$0.0 M | \$107.6 M | | |
| 93 | Express Lanes Operations | \$41.5 M | \$66.2 M | \$0.0 M | \$0.0 M | \$0.0 M | \$107.6 M | HPTEB | Tolls / Managed Lanes Revenue |
| 94 | Administration & Agency Operations-CTIO | \$3.4 M | \$4.1 M | \$0.0 M | \$0.0 M | \$0.0 M | \$7.4 M | | |
| 95 | Agency Operations-CTIO | \$3.4 M | \$4.1 M | \$0.0 M | \$0.0 M | \$0.0 M | \$7.4 M | HPTEB | Fee for Service |
| 96 | Debt Service-CTIO | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | | |
| 97 | Debt Service-CTIO | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | HPTEB | Fee for Service |
| 98 | TOTAL - COLORADO TRANSPORTATION INVESTMENT O | \$44.8 M | \$70.2 M | \$0.0 M | \$0.0 M | \$0.0 M | \$115.1 M | | |

| | | | | | | | | | |
|------------|---|----------------|----------------|----------------|----------------|-----------------|----------------|-----|-----------|
| 99 | CLEAN TRANSIT ENTERPRISE | | | | | | | | |
| 100 | Suballocated Programs | \$0.0 M | \$7.7 M | \$0.0 M | \$0.0 M | \$0.0 M | \$7.7 M | | |
| 101 | Transit and Multimodal | \$0.0 M | \$7.7 M | \$0.0 M | \$0.0 M | \$0.0 M | \$7.7 M | | |
| 102 | CTE Projects | \$0.0 M | \$7.7 M | \$0.0 M | \$0.0 M | \$0.0 M | \$7.7 M | CTB | SB 21-260 |
| 103 | Administration & Agency Operations | \$0.0 M | \$1.5 M | \$0.0 M | \$0.0 M | -\$0.2 M | \$1.3 M | | |
| 104 | Agency Operations-CTE | \$0.0 M | \$0.6 M | \$0.0 M | \$0.0 M | -\$0.2 M | \$0.4 M | CTB | SB 21-260 |
| 105 | Contingency Reserve-CTE | \$0.0 M | \$0.9 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.9 M | CTB | SB 21-260 |
| 106 | Debt Service | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | | |
| 107 | Debt Service-CTE | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | CTB | SB 21-260 |
| 108 | TOTAL - CLEAN TRANSIT ENTERPRISE | \$0.0 M | \$9.1 M | \$0.0 M | \$0.0 M | -\$0.2 M | \$9.0 M | | |

| | | | | | | | | | |
|------------|---|--------------------|--------------------|----------------|----------------|------------------|--------------------|---------|-----------|
| 109 | NONATTAINMENT AREA AIR POLLUTION MITIGATION ENTERPRISE | | | | | | | | |
| 110 | Multimodal Services & Electrification | \$6.6 M | \$8.3 M | \$0.0 M | \$0.0 M | \$0.0 M | \$14.9 M | | |
| 111 | Mobility | \$6.6 M | \$8.3 M | \$0.0 M | \$0.0 M | \$0.0 M | \$14.9 M | | |
| 112 | NAAPME Projects | \$6.6 M | \$8.3 M | \$0.0 M | \$0.0 M | \$0.0 M | \$14.9 M | NAAPMEB | SB 21-260 |
| 113 | Administration & Agency Operations | \$0.3 M | \$0.2 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.5 M | | |
| 114 | Agency Operations-NAAPME | \$0.1 M | \$0.2 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.3 M | NAAPMEB | SB 21-260 |
| 115 | Contingency Reserve-NAAPME | \$0.2 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.2 M | NAAPMEB | SB 21-260 |
| 116 | Debt Service | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | | |
| 117 | Debt Service-NAAPME | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | NAAPMEB | SB 21-260 |
| 118 | TOTAL - NONATTAINMENT AREA AIR POLLUTION MITIG | \$6.9 M | \$8.5 M | \$0.0 M | \$0.0 M | \$0.0 M | \$15.4 M | | |
| 119 | TOTAL - CDOT AND ENTERPRISES | \$1,321.7 M | \$1,797.5 M | \$5.5 M | \$0.0 M | -\$13.1 M | \$3,111.7 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 2024 budget, and updated after the close of FY 2023.



COLORADO

Department of Transportation

July 2023 FY24 Budget Amendment



Agenda:

- Budget amendments for bills with budget impacts that require TC approval per PD703.0
- Informational items for bills with budget impacts that do not require TC approval per PD 703.0





FY24 Budget Amendments

| Budget Amendment | Amount | Budget Line From | Budget Line To |
|---|---------------|------------------------------------|---|
| HB23-1102 Alcohol and Drug Impaired Driving Enforcement | \$1.5M | Commission Reserve Funds (Line 73) | Safety Education (Line 75) |
| SB23-214 Long Bill | \$0.5M | n/a | 10 Year Plan Projects - Capital Mobility line (Line 19) |
| SB23-283 Mechanisms for Federal Infrastructure Funding | \$5.0M | n/a | Rail Program (Line 47)* |

* Staff renamed Line 47 of the Revenue Allocation Plan from “Rail Commission” to “Rail Program” to house this funding and future allocations the Department may receive for this program.



Informational Items

| Changes to Budget | Amount | Budget Line Impacted |
|--|---------------|--|
| SB23-143 - Retail Delivery Fees | (\$18,890) | Bustang (Line 48) |
| | (\$107,043) | Multimodal Options Program - Local (Line 62) |
| | (\$150,422) | Clean Transit Enterprise |
| SB23-172 Protecting Opportunities and Workers Rights | \$88,008 | Administration (Line 67) |
| SB23-214 Long Appropriations Act (Long Bill) | (\$336,681) | Administration (Line 67) |
| SB23-280 Hazardous Materials Mitigation | \$14.5M | New enterprise |



HB 23-1102 - Alcohol and Drug Impaired Driving Enforcement

This bill expands high visibility enforcement periods to include enforcement of both alcohol and drug impaired driving. The bill also requires the Transportation Commission to allocate \$1.5 million annually to the Office of Transportation Safety for the purposes of granting funds to local governments for high visibility enforcement periods. The bill replaces the current funding mechanism from the First Time Drunk Driving Offender Account, which has not provided funding for the program in the past several years.

Action Steps - The first budget amendment reallocates \$1.5M from the State Highway Fund in the TC Program Reserve Fund in the Commission Reserve Funds line (Line 73) to the Safety Education line (Line 75).

In future years, this funding will be built into the program's budget.

It is expected that the program will use the funding remaining in the First Time Drunk Driving Offender Account in FY 2023-24 first before spending any allocation from the State Highway Fund.



SB23-214 Long Bill

The Long Bill was amended to include a \$500,000 General Fund appropriation for FY 2023-24 to the Colorado Wildlife Safe Passages Fund.

| Description | FY 2023-24 |
|---|------------------|
| Appropriation to the Colorado Wildlife Safe Passages Fund | \$500,000 |
| Grand Total | \$500,000 |

Action Steps - The first budget amendment adds \$500,000 to the 10 Year Plan Projects - Capital Mobility line (Line 19).

The Department will transfer the General Fund to the CO Wildlife Safe Passages Fund, which is continuously appropriated to the Department.



SB 23-283 - Mechanisms for Federal Infrastructure Funding

This bill transfers \$5 million General Fund to the State Highway Fund to maximize utilization of federal funds.

This funding will primarily be used for rail infrastructure support. This funding will be split between CDOT and the Front Range Passenger Rail District.

| Description | FY 2023-24 |
|------------------------------|--------------------|
| General Fund transfer to SHF | \$5,000,000 |
| Grand Total | \$5,000,000 |

Action Steps -

The transfer to the State Highway Fund is supposed to occur on July 1, 2023. DTR is working on a spending plan to utilize the funds.



SB 23-143 - Retail Delivery Fees

This bill exempts small businesses with retail sales less than or equal to \$500,000 in the prior year from paying the Retail Delivery Fee created by SB 21-260.

This revenue decrease has been built into the the 2050 Long Range Model that is currently in development.

| Retail Delivery Fee Recipient | FY 2022-23 | FY 2023-24 | FY 2024-25 |
|-------------------------------|--------------------|--------------------|--------------------|
| HUTF | (\$27,090) | (\$119,784) | (\$129,912) |
| MMOF | (\$28,482) | (\$125,933) | (\$136,582) |
| Bridge and Tunnel Enterprise | (\$30,618) | (\$135,380) | (\$146,827) |
| Clean Transit Enterprise | (\$34,020) | (\$150,422) | (\$163,141) |
| NAAPME | (\$7,938) | (\$35,099) | (\$38,066) |
| Grand Total | (\$134,765) | (\$746,295) | (\$809,397) |



SB 23-172 - Protecting Opportunities and Workers Rights

The bill redefines harassment in Colorado's anti-discrimination laws as unwelcome conduct or communication related to an individual's membership in a protected class where submission to the conduct is a condition of the individual's employment, is used as a basis for employment decisions or interferes with the individual's work, or would objectively be offensive to a reasonable person in the same protected class.

The bill also requires employers to retain records of complaints of discriminatory or unfair labor practices and prohibits certain clauses in non-disclosure agreements between employers and employees.

| Description | FY 2023-24 |
|----------------------------------|-----------------|
| SHF Administration Appropriation | \$88,008 |
| Grand Total | \$88,008 |

Action Steps - This bill is expected to increase the number of claims filed and investigated by each state agency's human resources department.

The bill appropriates \$88,008 State Highway Fund in the Administration line for FY 2023-24 assuming a need for 1.5 FTE and an increase in legal hours.



SB 23-214 - Long Bill Administration Line Reconciliation

After the FY 2023-24 Annual Budget was adopted by the Commission in March 2023, the state legislature adopted changes to statewide common policies that drove further changes to CDOT's Administration line. The final Administration appropriation in the FY 2023-24 Long Bill is \$44.2 million, which is \$336,681 less than the total reflected in the CDOT Annual Budget for Administration.

| Reconciliation of Administration Line | FY 2023-24 |
|--|--------------------|
| SB23-214 Long Bill - Administration | \$44,157,292 |
| CDOT Annual Budget - Administration | (\$44,493,973) |
| Reduction to Administration | (\$336,681) |
| Administration Appropriation SB23-172 | \$88,008 |
| Net Reduction to Administration (Line 67) | (\$248,673) |



SB23-280 Hazardous Material Mitigation

This bill creates a new Fuels Impact Enterprise within CDOT. The Enterprise is funded through a Fuels Impact Reduction Fee of \$0.006125 per gallon of fuel distributed in the state. The Enterprise will administer a grant program to provide funding to local governments for projects related to emergency response, environmental mitigation or fuel transportation.

The bill also modifies the distribution of the PFAS Fee such that CDOT receives 30% of remaining revenue after distributions to DPS and DOR instead of 25%.

| Description | FY 2023-24 | FY 2024-25 |
|---------------------------|-----------------------|-----------------------|
| Fuel Impact Reduction Fee | \$14.5 million | \$19.5 million |
| Grand Total | \$14.5 million | \$19.5 million |

Action Steps - Staff is currently working to set up budget structures necessary for the new enterprise.



COLORADO
Department of Transportation
Division of Accounting and Finance

MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
BETHANY NICHOLAS, BUDGET DIRECTOR
DATE: JULY 20, 2023
SUBJECT: FIRST BUDGET SUPPLEMENT - FY 2023-2024

Region 3

\$2,100,000 - TC Contingency Reserve - CO133 Bear Creek Culvert Failure - Additional funding is requested from the TC Contingency Reserve in order to address the failure of 72" corrugated metal pipe (CMP) type culvert on Highway 133 Mile Marker 16.2. This request is in addition to previously approved \$4 million.

Per Policy Directive 703.0 use of Contingency Reserve funds requires Transportation Commission approval.

Region 5

\$250,000 - TC Contingency Reserve - Reallocate savings from Monarch Pass Culvert to CO 17 - Reprioritize savings from the Monarch Pass Culvert to two CO 17 culvert failures that occurred this spring. This is a net \$0 impact to the TC Reserve because the funding is savings.

Per Policy Directive 703.0 use of Contingency Reserve funds requires Transportation Commission approval.



**Transportation Commission Contingency Reserve Fund Reconciliation
First Supplement FY 2024 Budget**

| Transaction Date | Transaction Description | Amount | Balance | Reference Document |
|------------------|---|--------------|--------------|--------------------|
| June-23 | <i>Balance 12S23</i> | | \$22,301,756 | |
| | <i>CO133 Bear Creek Culvert Failure</i> | -\$2,100,000 | | Pending |
| | <i>Reallocate Covert Savings (net zero)</i> | \$0 | | Pending |
| July-23 | <i>Pending Balance 1S24</i> | | \$20,201,756 | |

**Transportation Commission Contingency Reserve Fund Reconciliation
First Supplement FY 2024 Budget**

| Transaction Date | Transaction Description | Amount | Balance | Reference Document |
|------------------|---|--------------|--------------|--------------------|
| June-23 | <i>Balance 12S23</i> | | \$22,301,756 | |
| | <i>CO133 Bear Creek Culvert Failure</i> | -\$2,000,000 | | Pending |
| July-23 | <i>Pending Balance 1S24</i> | | \$20,301,756 | |

**Cost Escalation Fund Reconciliation
First Supplement FY 2024 Budget**

| Transaction Date | Transaction Description | Amount | Balance | Reference Document |
|------------------|-----------------------------|--------|--------------|--------------------|
| June-23 | <i>Balance 12S23</i> | | \$20,555,987 | |
| | <i>No Pending Requests</i> | | | |
| July-23 | <i>Pending Balance 1S24</i> | | \$20,555,987 | |

**Transportation Commission Program Reserve Fund Reconciliation
First Supplement FY 2024 Budget**

| Transaction Date | Transaction Description | Amount | Balance | Reference Document |
|------------------|---|----------------|--------------|--------------------|
| June-23 | <i>Balance 12S23</i> | | \$14,774,236 | |
| | <i>Loan to Colorado Transportation Investment Office (approved in June)</i> | \$ (4,000,000) | | 1000317554 |
| July-23 | <i>Pending Balance 1S24</i> | | \$10,774,236 | |

**Transportation Commission Maintenance Reserve Reconciliation
First Supplement FY 2024 Budget**

| Transaction Date | Transaction Description | Amount | Balance | Reference Document |
|------------------|-----------------------------|---------------|--------------|--------------------|
| June-23 | <i>Balance 12S23</i> | | \$0 | |
| | <i>Budget Allocation</i> | \$ 12,000,000 | | 1000316163 |
| July-23 | <i>Pending Balance 1S24</i> | | \$12,000,000 | |



| FY 2023-2024 Contingency Reserve Fund Balance Projection | | |
|--|----------------------|--------------------|
| June | | |
| TC Contingency Balance (Emergencies) | | \$22,301,784 |
| Pending Requests: | | |
| CO133 Bear Creek Culvert | | (\$2,100,000) |
| Reallocate culvert savings to other regional culvert | | \$0 |
| Pending July | | \$20,201,784 |
| TC Contingency Reserve Balance | | \$20,201,784 |
| Projected Outflow: | | |
| | Low Estimate | High Estimate |
| No Pending Outflows | \$0 | \$0 |
| Projected Inflow: | | |
| | Low Estimate | High Estimate |
| I-70 Glenwood Canyon Slides Remaining Repayments | \$0 | \$3,000,000 |
| Region 4 Project Savings | \$0 | \$3,000,000 |
| Projected FY 2022-2023 YE Contingency Balance | \$20,201,784 | \$26,201,784 |
| TCCRF Surplus (Deficit) to Reach \$25M Balance July 1, 2023 | (\$4,798,216) | \$1,201,784 |

Commented [SJ1]: On table below:
 -Update \$2 M to \$2.1 M.
 Update the Projected YE figures and dates.

| FY 2023-2024 Program Reserve Fund Balance Projection | | |
|---|--------------|---------------|
| June | | |
| TC Program Reserve Balance | | \$14,774,236 |
| Pending Requests: | | |
| Colorado Transportation Investment Office Loan (approved in June) | | (\$4,000,000) |
| Pending July | | \$10,774,236 |
| TC Program Reserve Fund Balance | | \$10,774,236 |
| Projected Outflow: | | |
| | Low Estimate | High Estimate |
| No Pending Requests | \$0 | \$0 |
| Projected Inflow: | | |
| | Low Estimate | High Estimate |
| No Pending Requests | \$0 | \$0 |
| Projected FY 2022-2023 YE Program Reserve Balance | \$10,774,236 | \$10,774,236 |

| FY 2023-2024 Cost Escalation Pool | |
|-----------------------------------|--------------|
| June | |
| Cost Escalation Pool Balance | \$20,555,987 |
| EMT Approved Requests: | |
| No Pending Requests | \$0 |
| Pending July | \$20,555,987 |
| TC Program Reserve Fund Balance | \$20,555,987 |

| FY 2023-2024 Maintenance Reserve Fund Balance Projection | |
|--|--------------|
| June | |
| TC Maintenance Reserve Balance | \$0 |
| EMT Approved Requests: | |
| Annual Allocation | \$12,000,000 |
| Pending July | \$12,000,000 |
| TC Maintenance Reserve Fund Balance | \$12,000,000 |



2829 West Howard Place, Denver, CO 80204

P 303.757.9262





COLORADO

Transportation Commission

4201 East Arkansas Avenue, Room270
Denver, CO 80222-3406

DATE: July 7, 2023
TO: Transportation Commission
FROM: Jason Smith
SUBJECT: CO 133 Emergency Culvert Repair

Purpose

Request additional funds to install a culvert at the failed culvert location.

Action

Approve \$2,100,000.00 to fund the remainder of the work on project 25789 133 ER Culvert.

Background

The culvert at MM 16.18 failed on April 29, 2023. In May, the TC approved \$4,095,000 in TC Contingency funding.

A temporary bridge was installed to reopen the road to traffic so that a new culvert can be installed. The temporary bridge work was awarded for \$2,971,089.00 on May 16, 2023 and the road reopened to traffic on June 19, 2023.

After accounting for the temporary bridge work, \$1,123,911 in TC Contingency funding remains. An additional \$2,100,000 in TC Contingency funding is needed in order to complete the culvert replacement work.

Details

The culvert replacement work will proceed using the change order process under the existing contract. This will expedite the work thereby increasing the probability of completing the work, removing the temporary bridge, and reopening the road this season.

Key Benefits (if applicable)

The road damage closed the road and the culvert and road need to be reestablished to maintain CO 133 as part of the state highway transportation system which is critical for carrying traffic ranging from daily commuting, to agriculture, to tourism.

Options and Recommendations (if applicable)

The remaining work could be let for bids using the typical design/bid/build method but this would delay the start of the work by approximately two months, create conflicts between the low bidder (if not R.L. Wadsworth) and R.L. Wadsworth who installed and must maintain the temporary bridge, and provides no assurance that lower bid prices will result. The delay in the work may mean that the temporary bridge would need to remain in place over the winter which would incur additional rental and maintenance costs for the bridge and delay paving until next spring.

Next Steps (if applicable)

TC approve an additional \$2,100,000.00 to complete the work.





COLORADO
Department of Transportation
Region 5

Office of the Region Transportation Director
3803 N. Main Avenue, Ste. 306
Durango, CO 81301-4034

TO: Transportation Commission
FROM: Julie Constan, PE, Region 5 Transportation Director
DATE: July 19, 2023
SUBJECT: Request for Contingency Reserve culvert failures on State Highway 17

Purpose

Region 5 requests to allocate project savings (approximately \$250,000) from the Monarch Pass culvert failure project (SA 25149) to culvert failures that have occurred on State Highway 17. The funds in the Monarch Pass project originated from TC Contingency Reserve Funds.

Background

On May 26, 2023 Section 7 Maintenance notified the Region 5 Hydraulics Engineer of a sink hole that had developed in the Northbound land of SH 17 at approximately mile marker 0.3, near the State line with New Mexico. The sink hole was approximately 10 feet by 10 feet wide and 20 feet deep. The sink hole was caused by a 36-inch culvert that had collapsed into a void caused by the bottom of the culvert rotting out.

The sink hole was backfilled with riprap and soil to stabilize the roadway and prevent further failure on May 31, 2023. The roadway remains in a one-lane configuration until permanent repairs are completed.

Subsequently on June 23, 2023, Section 7 Maintenance reported another sink hole in the shoulder on SH 17 at mile marker 3.0. The sink hole was being caused by an 84 inch culvert that had also failed and settled. The pipe conveys Wolf Creek beneath the highway near the summit of Cumbres Pass. On June 26, 2023 Section 7 Maintenance was able to do a more detailed investigation of the culvert after flows had receded enough to approach the ends of the failing pipe. The damage was far more severe than originally estimated and a second one-lane closure was put in place to close the North bound lane.

Region 5 engineering has been researching strategies to replace both the culverts. The spring runoff has made visual inspections difficult. Flows are falling quickly but the Region cannot wait until next year to make the repairs. The work is extensive and complicated. In discussions with Maintenance, it was determined that they do not have the resources both in adequate equipment and manpower to make the needed final repairs. The repair work will require consultant design help, and a contractor specialized in that type of work. The Region would like to use the savings from the Monarch Pass Culvert Failure project (SA 25149) to begin addressing these two culvert failures. The funds will initially be used to hire a consultant and pay back Section 7 MLOS Budget for the \$20,000 that has been spent to date, and any additional costs in the future, for responding to both locations. Once the total project cost is known an additional request will be submitted.

Recommendation



Staff recommends allocation of the project savings for the Monarch Pass culvert project to the State Highway 17 culvert project.



July 6, 2023

Herman Stockinger
CDOT Deputy Executive Director, Transportation Commission Secretary
Colorado Department of Transportation
2829 West Howard Place
Denver, CO 80204

VIA EMAIL

Dear Mr. Stockinger:

On behalf of the Denver Regional Council of Governments (DRCOG), I am pleased to transmit to you the Transportation Greenhouse Gas Report associated with DRCOG's draft FY 2024-2027 Transportation Improvement Program (TIP). In accordance with 2 CCR 601-22, Rules Governing Statewide Transportation Planning Process and Transportation Planning Regions, DRCOG is required to submit this document to the Transportation Commission for review at least thirty days prior to DRCOG Board adoption. The DRCOG Board is scheduled to consider adoption at its August 16, 2023 meeting.

The report relies on the GHG emissions analysis completed last year for the 2050 Regional Transportation Plan and demonstrates that DRCOG has achieved the GHG Reduction Levels established in the Rule for each of the applicable analysis years. This TIP is entirely consistent with the 2050 Regional Transportation Plan that was adopted last fall. Our IGA for the GHG process describes the three criteria we must meet to rely on a previous GHG emissions analysis:

VI. RELIANCE ON PREVIOUS GHG EMISSIONS ANALYSIS

Applicable planning documents, as defined in 2 CCR 601-22, may rely on the previous GHG emissions analysis if the criteria listed below can be demonstrated. This demonstration must be described in writing and presented to the IACT and SMCG for their concurrence.

1. The new applicable planning document contains all projects which must be completed in the document's covered timeframe to achieve the transportation system as defined by the applicable planning document for which the previous GHG emissions analysis was conducted;
2. The scope of each project in the new applicable planning document is not significantly different from that described in the previous applicable planning document; and
3. The previous GHG emissions analysis and Mitigation Action Plan, if any, demonstrates compliance with all applicable GHG Reduction Levels required in 2 CCR 601-22.

This draft FY 2024-2027 TIP meets all three of the requirements. There have been no changes to projects or scopes and the adopted 2050 RTP achieves the current emission reduction targets. We are currently securing the required concurrence from the IACT and SMCG.

The FY 2024-2027 TIP implements the 2050 RTP and the TIP's major project and funding investments must first be included in the 2050 RTP to be eligible for funding within the FY 2024-2027 TIP. Accordingly, the regionally significant projects in the FY 2024-2027 TIP have already been

Herman Stockinger
July 6, 2023
P. 2

evaluated through the 2050 RTP GHG Transportation Report for state transportation greenhouse gas emission reduction requirements. Therefore, the 2050 RTP's greenhouse gas emissions compliance also applies to the FY 2024-2027 TIP.

If you have any questions, please contact me at 303-480-6747 or rpapsdorf@drcog.org.

Sincerely,



Ron Papsdorf
Director, Transportation Planning and Operations

c: Darius Pakbaz, CDOT
Theresa Takushi, CDOT
Todd Cottrell, DRCOG

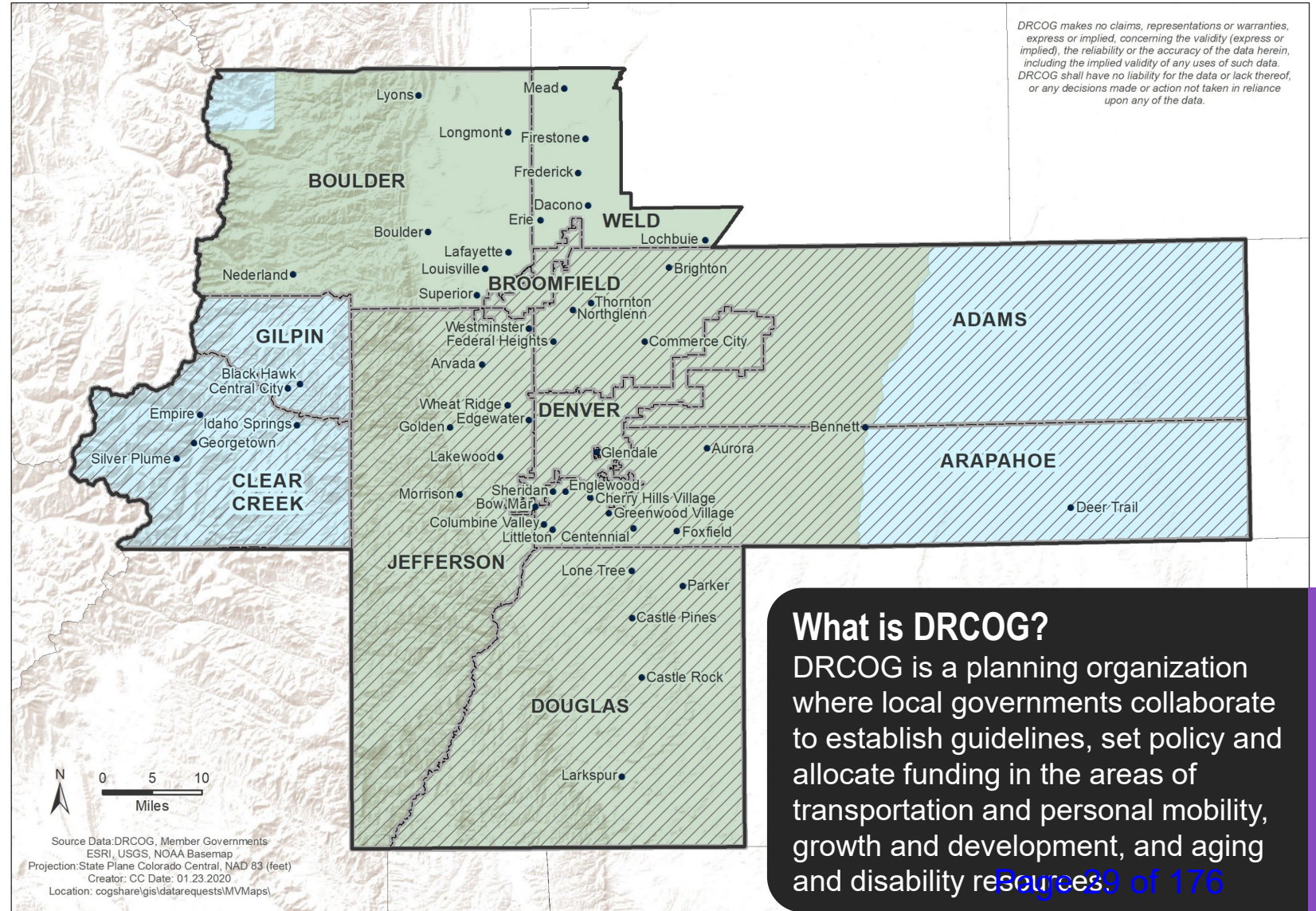


FY 2024-2027 Transportation Improvement Project Greenhouse Gas Transportation Report

**Transportation Commission Workshop
July 19, 2023**

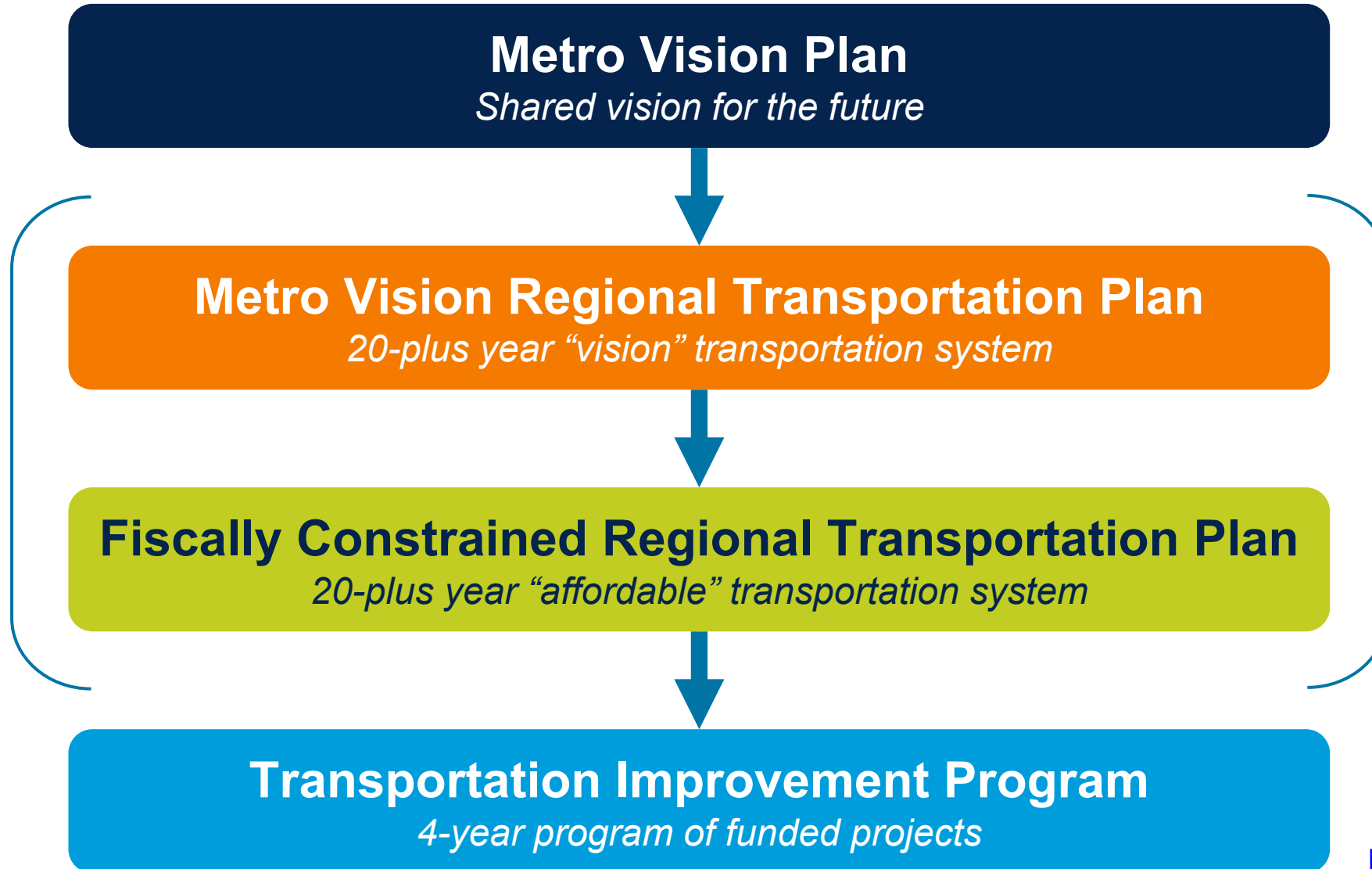
Ron Papsdorf & Todd Cottrell

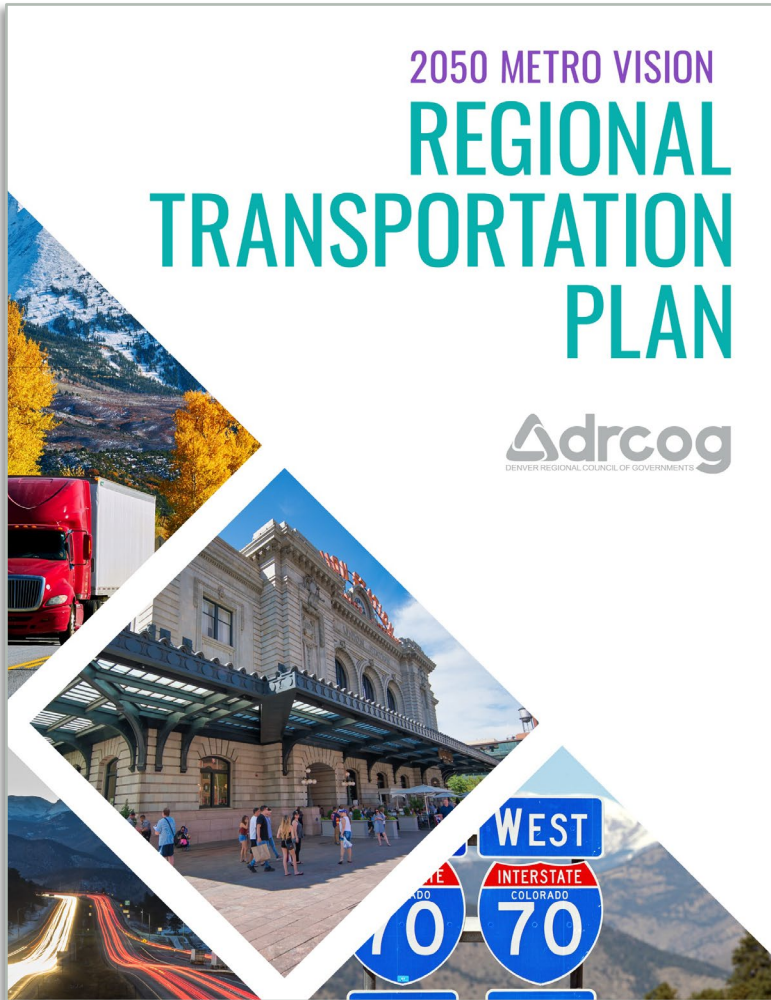
| | |
|------------------|---|
| Area | ~10 counties (58 member governments) |
| | 5,288 square miles (comparable to Connecticut) |
| | 3.4 million people (comparable to Utah) |
| | Ute, Cheyenne, and Arapaho peoples (traditional territory) |
| Elevation | From Grays Peak (14,278 feet) |
| | To South Platte River (4,432 feet) |
| Roles | Regional planning commission (state statute) |
| | Area Agency on Aging (federal) |
| | Metropolitan planning organization (federal) |



DRCOG makes no claims, representations or warranties, express or implied, concerning the validity (express or implied), the reliability or the accuracy of the data herein, including the implied validity of any uses of such data. DRCOG shall have no liability for the data or lack thereof, or any decisions made or action not taken in reliance upon any of the data.

What is DRCOG?
 DRCOG is a planning organization where local governments collaborate to establish guidelines, set policy and allocate funding in the areas of transportation and personal mobility, growth and development, and aging and disability resources.





**Implements
Metro Vision**



**Region's
multimodal vision**



**Fiscally constrained
(what's feasible)**



**TIP funding for road
& transit projects**



**Updated frequently
(every 4 years)**



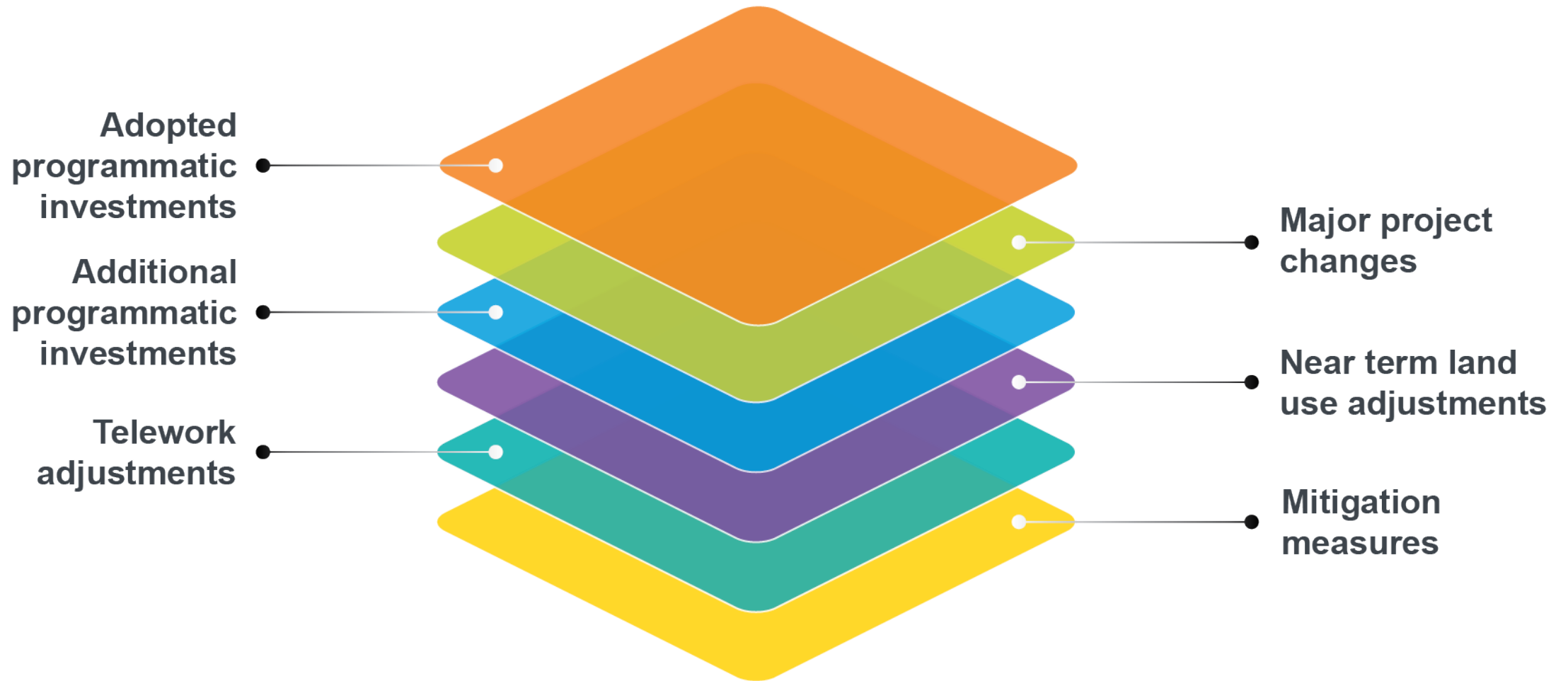
**Developed with
partners**



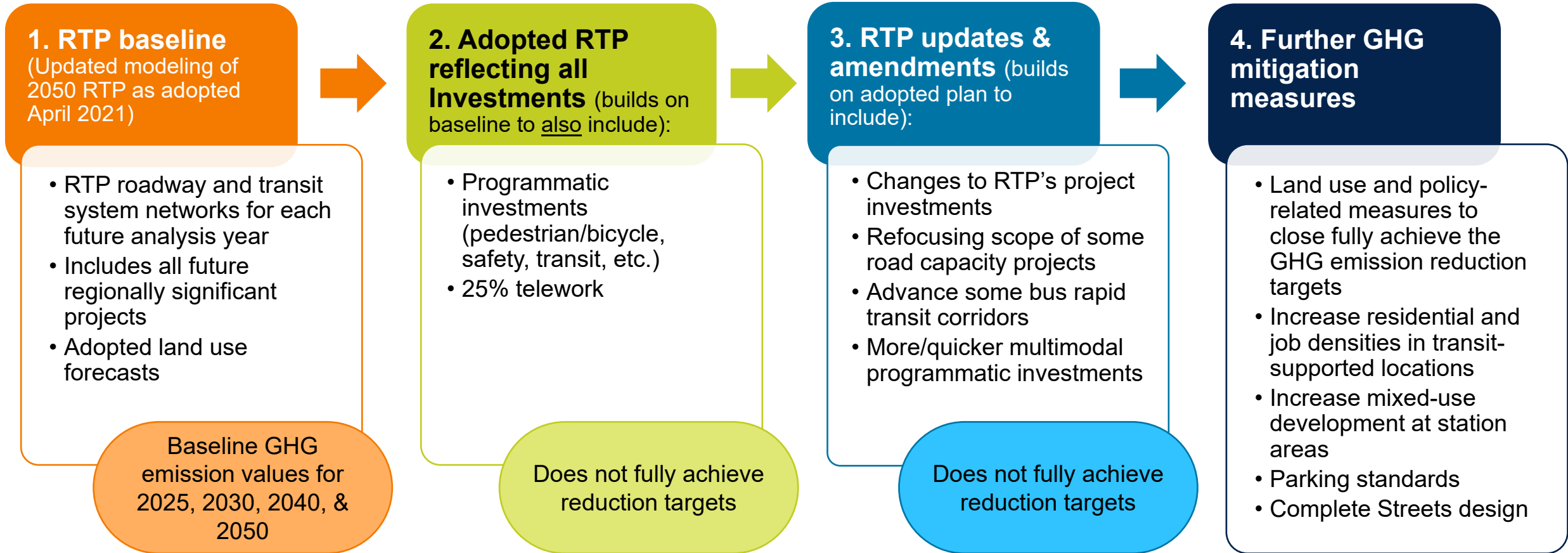
**Federally required
(MPO function)**



Framework to meet GHG reduction levels



Process to meet GHG reduction levels



Achieving GHG Emission Reduction Levels - RTP

| GHG emission reduction results (million metric tons per year) | 2025 | 2030 | 2040 | 2050 |
|--|-------------|-------------|-------------|-------------|
| 2050 RTP update modeling (network updates, programmatic funding, and observed data) | 0.68 | 0.68 | 0.57 | 0.35 |
| Additional programmatic transportation investments (active transportation, complete street retrofits, signal timing, and CDOT Bustang) | N/A | 0.07 | 0.05 | 0.03 |
| Mitigation action plan (commitment to further action in Appendix A) | N/A | 0.10 | 0.12 | 0.08 |
| Total GHG reductions: | 0.68 | 0.85 | 0.74 | 0.46 |
| Reduction level requirement from GHG rule Table 1 (2 CCR 601-22, Section 8.02.6) | 0.27 | 0.82 | 0.63 | 0.37 |
| Reduction level achieved: | Yes | Yes | Yes | Yes |

Short-term planning program with specific and dedicated funding
Contains **all projects with federal and state transportation funding-**
not just those awarded by DRCOG

DRCOG-directed funding (competitive grants) – every 4 years

- Surface Transportation Block Grant (STBG)
- Congestion Mitigation Air Quality (CMAQ)
- Multimodal & Mitigation Options Fund (MMOF)
- Carbon Reduction Program (CRP)
- Transportation Alternatives (TA)

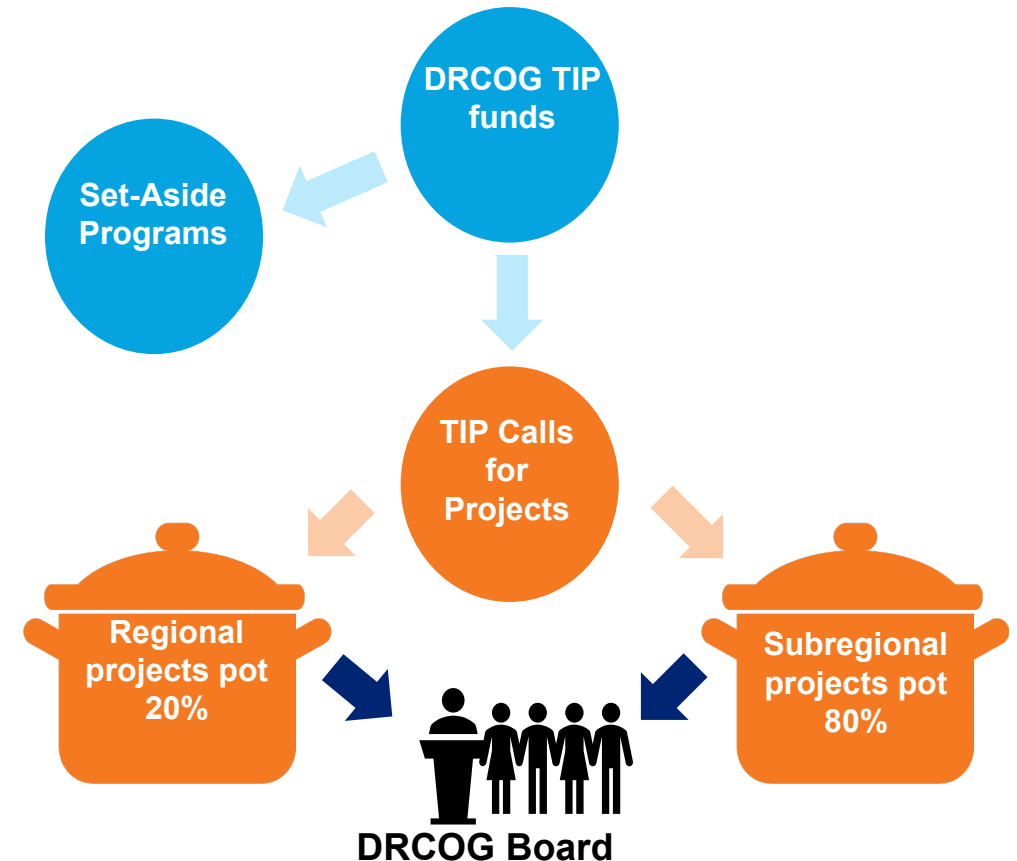
Handful of **“set-aside” programs** with more frequent calls for projects

Regional Share – up to three applications from each subregion

- Compete regionally
- Applications reviewed by DRCOG and a Review Panel to develop recommendation to the DRCOG Board

Subregional Share – local applications within each subregion

- Compete at the subregion level
- Subregions review, discuss, prioritize, and recommend projects to the DRCOG Board



Four calls for projects: January 2022-April 2023

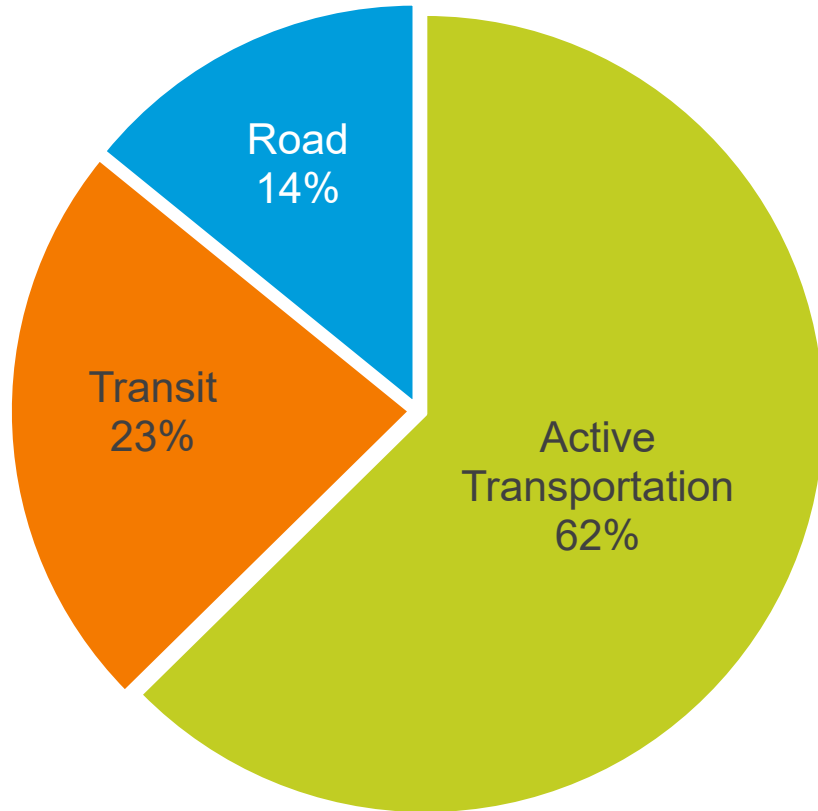
- Federal funding through Infrastructure Investment and Jobs Act (IIJA)
- State funding through Multimodal Transportation and Mitigation Options Fund (MMOF)

Projects were programmed in **two** TIP documents: FY 2022-2025 and FY 2024-2027

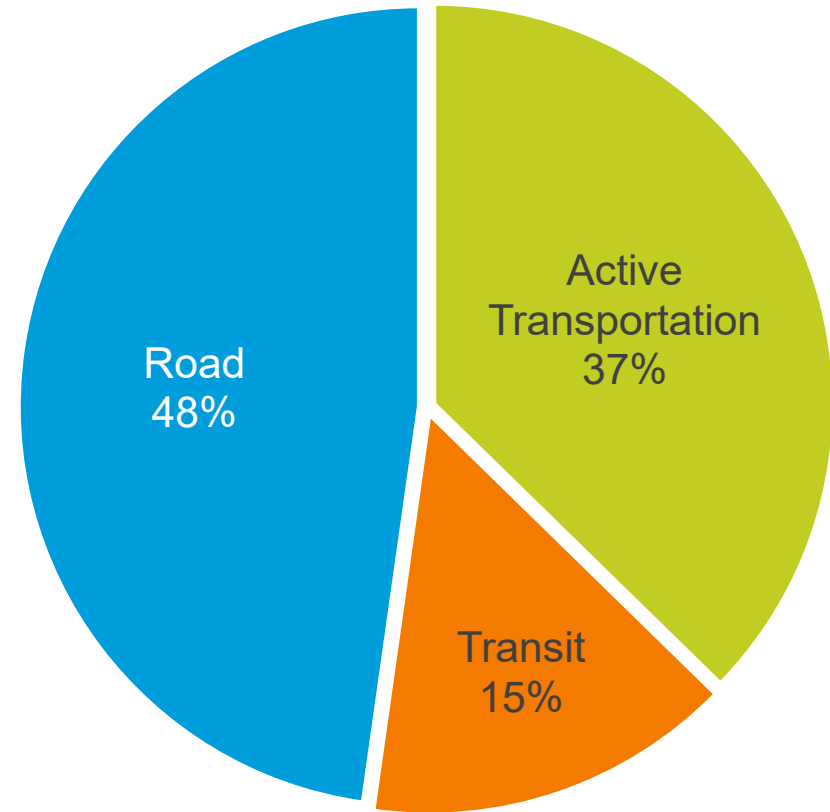
- Most FY 2022-2025 projects carried over to new FY 2024-2027 TIP

Over **\$413 million** in DRCOG funding included in FY 2024-2027 TIP

Primary Project Type Breakdown



By Funding



By Number of Projects

What will this TIP accomplish?

\$495 Million in transportation investments (DRCOG)

\$2.2 Billion in transportation investments (all sources)

64% of projects are in or near an **urban center**

73% of projects are on the DRCOG **High-Injury Network**, projected to result in:

- 51 fewer **fatal** crashes
- 302 fewer **serious injury** crashes

Over 70% of projects will implement **Complete Streets** elements

What will this TIP accomplish?

Over 190 **intersections** will be improved for better operations for all modes

Approximately 95 miles of **bike/ped** facilities will be built

Approximately 97 miles of transit improvements

34 **studies** will prepare for future improvements

Over 80% of projects will improve **connections to transit**

The GHG Rule sets **emission reduction targets** for 2025, 2030, 2040, and 2050

§ 8.02.1 – TIP analysis will apply to the **last year of the TIP**, using **interpolation** if that year does not correspond to a Table 1 year.

The TIP **implements the Regional Transportation Plan**

Major multimodal projects included in the TIP **must first be included in the RTP** – and all investments must be consistent with the RTP

All TIP investments have therefore been **evaluated through the 2050 RTP analysis**

As required by § 8.02.2, DRCOG entered into an **IGA with CDOT and CDPHE** that outlines each agency's responsibilities for travel modeling and emissions modeling.

The IGA provides for **reliance on previous GHG analysis** when:

1. The new applicable planning document contains all projects which must be completed in the document's covered timeframe to achieve the transportation system as defined by the applicable planning document for which the previous GHG emissions analysis was conducted;
2. The scope of each project in the new applicable planning document is not significantly different from that described in the previous applicable planning document; and
3. The previous GHG emissions analysis and Mitigation Action Plan, if any, demonstrates compliance with all applicable GHG Reduction Levels required in 2 CCR 601-22.

| GHG emission reduction results (million metric tons per year) | 2025 | 2027* | 2030 | 2040 | 2050 |
|--|-------------|--------------|-------------|-------------|-------------|
| 2050 RTP update modeling (network updates, programmatic funding, and observed data) | 0.68 | 0.68 | 0.68 | 0.57 | 0.35 |
| Additional programmatic transportation investments (active transportation, complete street retrofits, signal timing, and CDOT Bustang) | N/A | 0.03 | 0.07 | 0.05 | 0.03 |
| Mitigation action plan (commitment to further action in Appendix A) | N/A | 0.04 | 0.10 | 0.12 | 0.08 |
| Total GHG reductions: | 0.68 | 0.75 | 0.85 | 0.74 | 0.46 |
| Reduction level requirement from GHG rule Table 1 (2 CCR 601-22, Section 8.02.6) | 0.27 | 0.49 | 0.82 | 0.63 | 0.37 |
| Reduction level achieved: | Yes | Yes | Yes | Yes | Yes |

*interpolated per GHG Rule

Through July 19 - public review and comment

July 19 - public hearing

July 24 - DRCOG Transportation Advisory Committee

August 15 – DRCOG Regional Transportation Committee

August 16 – DRCOG Board of Directors



Thank you!
Questions?

Ron Papsdorf | rpapsdorf@drcog.org

Todd Cottrell | tcottrell@drcog.org

DRCOG 2024-2027 Transportation Improvement Program Greenhouse Gas Transportation Report

Summary

The Colorado Department of Transportation’s Regulation Governing Statewide Transportation Planning Process and Transportation Planning Regions (2 CCR 601-22, known as the [Greenhouse Gas Transportation Planning Standard](#) or greenhouse gas rule), adopted in December 2021, requires the Denver region to reduce surface transportation greenhouse gas emissions through the transportation planning process. Through its updated [2050 Metro Vision Regional Transportation Plan](#) (2050 RTP) and associated Transportation Greenhouse Gas Report (adopted September 2022), the DRCOG region meets the greenhouse gas emission reduction requirements for all staging years defined by the rule.

The greenhouse gas rule also requires this Greenhouse Gas Transportation Report for the 2024-2027 Transportation Improvement Program (2024-2027 TIP), as the TIP is defined as an applicable planning document under the rule. Per federal requirements, the TIP implements the RTP through its major project and funding investments. More specifically, the major multimodal projects included in the 2024-2027 TIP that are regionally significant from a federal air quality conformity perspective must first be included in the 2050 RTP to be eligible for funding within the 2024-2027 TIP. There are no “new” regionally significant projects in the TIP that are not already in the RTP, per federal requirements.

Accordingly, the regionally significant projects in the 2024-2027 TIP have already been evaluated through the 2050 RTP for federal air quality conformity and state transportation greenhouse gas emission requirements. The air quality conformity determinations conducted for the 2050 RTP jointly apply to the 2024-2027 TIP; air quality conformity is not evaluated or determined separately for the TIP. Similarly, the 2050 RTP’s greenhouse gas emissions compliance also applies to the 2024-2027 TIP as shown in the text and Table 1 below.

The regulation (2 CCR 601-22, Section 8.02.6) establishes greenhouse gas emission reduction levels from an established baseline for four analysis years: 2025, 2030, 2040, and 2050. For the 2024-2027 TIP, the rule also requires (Section 8.02.1) “When adopting a TIP that is included in the definition of an Applicable Planning Document, the required emissions analysis will apply to one year corresponding with the last year of the TIP, using interpolation between Table 1 [required reduction levels by analysis year] years if the last year of the TIP does not correspond to a designated year in Table 1.”

For the Denver region, baseline greenhouse gas values are established based on the defined transportation investments and planning assumptions identified in the 2050 RTP originally adopted in

April 2021. The target greenhouse gas emissions are determined by subtracting the rule’s greenhouse gas emission reduction levels from the total baseline emissions for each analysis year.

As shown in Table 1, DRCOG meets or exceeds the required greenhouse gas reduction levels in each staging year required by the rule, including the interpolated final TIP year of 2027, demonstrating compliance with the greenhouse gas planning standard for the 2024-2027 TIP.

TABLE 1. GREENHOUSE GAS EMISSION REDUCTION RESULTS, MILLION METRIC TONS PER YEAR

| | 2025 | 2027 | 2030 | 2040 | 2050 |
|--|-------------|-------------|-------------|-------------|-------------|
| 2050 RTP update modeling (Network updates, programmatic funding and observed data) | 0.68 | 0.68 | 0.68 | 0.57 | 0.35 |
| Additional programmatic transportation investments (Active transportation, complete street retrofits, signal timing, and CDOT Bustang) | N/A | 0.03 | 0.07 | 0.05 | 0.03 |
| Mitigation Action Plan (Commitment to further action in Appendix A) | N/A | 0.04 | 0.10 | 0.12 | 0.08 |
| Total greenhouse gas reductions | 0.68 | 0.75 | 0.85 | 0.74 | 0.46 |
| Reduction level requirement from Table 1 of the greenhouse gas rule (2 CCR 601-22, Section 8.02.6) | 0.27 | 0.49 | 0.82 | 0.63 | 0.37 |
| Reduction level achieved | Yes | Yes | Yes | Yes | Yes |

2024-2027 TIP Overview

The TIP identifies all state and federally funded surface transportation projects planned in the Denver region during a four-year period. DRCOG, serving as the region’s metropolitan planning organization, develops the TIP in concert with our federal, state, and local government partners through a competitive performance-driven process. The 2024-2027 TIP allocates funding approved through the Infrastructure Investment and Jobs Act. Below is a snapshot of the DRCOG-selected projects in the FY 2024-2027 TIP.

Funding Breakdown

- \$114.1 million in federal Congestion Mitigation/Air Quality funds allocated to 42 projects
- \$24 million in federal Carbon Reduction Program funds allocated to 14 projects
- \$123.9 million in state Multimodal Transportation and Mitigation Options Funds (which includes \$38.1 million in federal American Rescue Plan funds) allocated to 61 projects
- \$131.1 million in federal Surface Transportation Block Grant funds allocated to 31 projects
- \$20.7 million in federal Transportation Alternatives funds allocated to 16 projects

Note that most projects receive more than one type of funding.

Project Types

DRCOG expects all project applications from local governments to include multimodal elements and provide transportation options for all users of the region's transportation system. For example, a roadway project likely will include bike lanes, sidewalks, or a shared-use path. Similarly, a Complete Streets improvement primarily including facilities for bikes and pedestrians is also likely to include upgrades to transit facilities. In general, the percentage breakdown of funding based on broad project type (though most projects do not entirely fit within a single project type) and what that type will result in is the following:

- 62% of the funding will result in 95 miles of active transportation improvements
- 23% of the funding will result in 97 miles of transit improvements, including two BRT corridors
- 14% of the funding will result in 64 miles of roadway improvements

Anticipated Outcomes

The ultimate goal of funding transportation improvements is to improve the quality of life of the region's residents by advancing safety, access, and mobility options. Below are a few of the expected outcomes of the projects in the TIP, based on data provided by applicants.

- 73% of projects are on the region's High-Injury Network, helping to reduce crashes. Specifically, applicants estimate a combined reduction of over 50 fatalities and over 300 serious injuries.
- 34 studies set up future projects to continue advancing the region's transportation system.
- 26 projects improve freight operations, improving the reliability of goods movement.
- 64% of projects impact a defined urban center, prioritizing planned growth areas.

Conclusion

This Greenhouse Gas Transportation Report demonstrates the 2024-2027 Transportation Improvement Program's compliance with the state Greenhouse Gas Transportation Planning Standard. It relies on and incorporates by reference the modeling, analysis, strategies, and other components used to demonstrate compliance for the 2050 Metro Vision Regional Transportation Plan (adopted September 2022) as documented in the Plan's [Greenhouse Gas Transportation Report](#).



COLORADO
Department of Transportation

Region 2

REGION TRANSPORTATION DIRECTOR
5615 Wills Boulevard, Suite A
Pueblo, CO 81008

MEMORANDUM

TO: THE TRANSPORTATION COMMISSION

FROM: SHANE FERGUSON, REGION 2 TRANSPORTATION DIRECTOR

DATE: July 7, 2023

SUBJECT: REGION 2 Update

Purpose: Region 2 Update

Action: No Action Needed

Background: Update Commission on Region 2 Construction projects

Next Steps: None

Attachments: Region 2 presentation slides.





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Department of Transportation

Region 2 Update July 2023

- Encompasses 14 Counties within two Transportation Commission Districts
- Consists of approximately 7700 lane miles, 194 buildings and 984 bridges
- TC District 9 - Park, Teller, El Paso, and Fremont Counties (4)
- TC District 10 - Pueblo, Custer, Crowley, Bent, Otero, Kiowa, Prowers, Huerfano, Las Animas and Baca (10)
- Bounded to the south by New Mexico and Oklahoma, to the east by Kansas, to the north and west by various County lines

- The **North Program Engineering** department is responsible for preconstruction engineering and construction engineering duties for the 4 counties in District 9 and Custer County
- The **Right-of-Way** department is within the North program Engineering department and is responsible for survey, appraisals, acquisitions and relocation tasks associated with engineering and maintenance activities within the Region.
- The **South Program Engineering** department is responsible for preconstruction engineering and construction engineering duties for the 9 counties in District 10 besides Custer County
- R2 delivered **\$197M in construction**, which is second in the state in 2022
- R2 was the initiator of the **Region-wide Clean Up Effort** that began in 2022. It has expanded our local partners assisting in this effort in 2023



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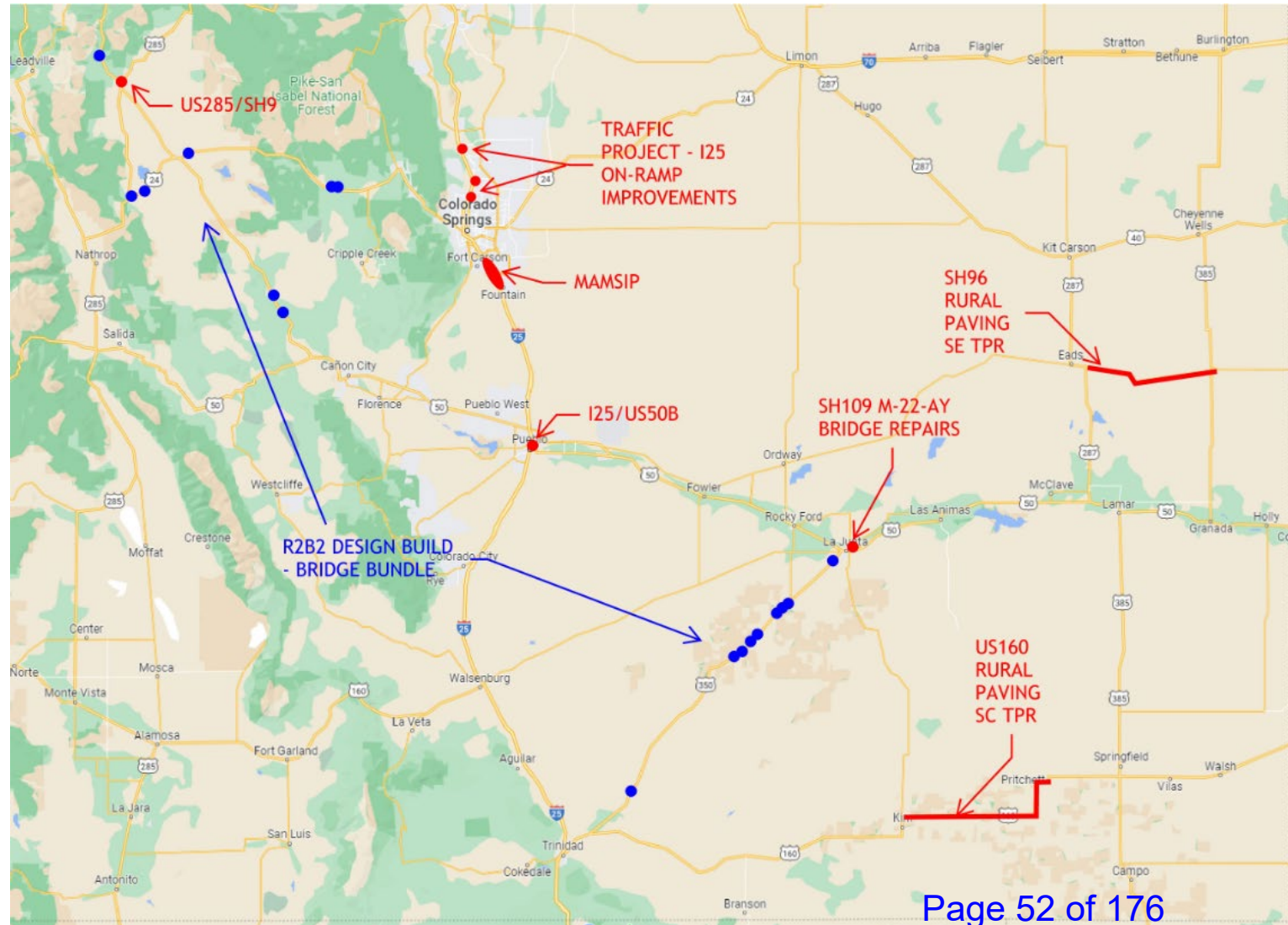
Department of Transportation

Region 2 Overview



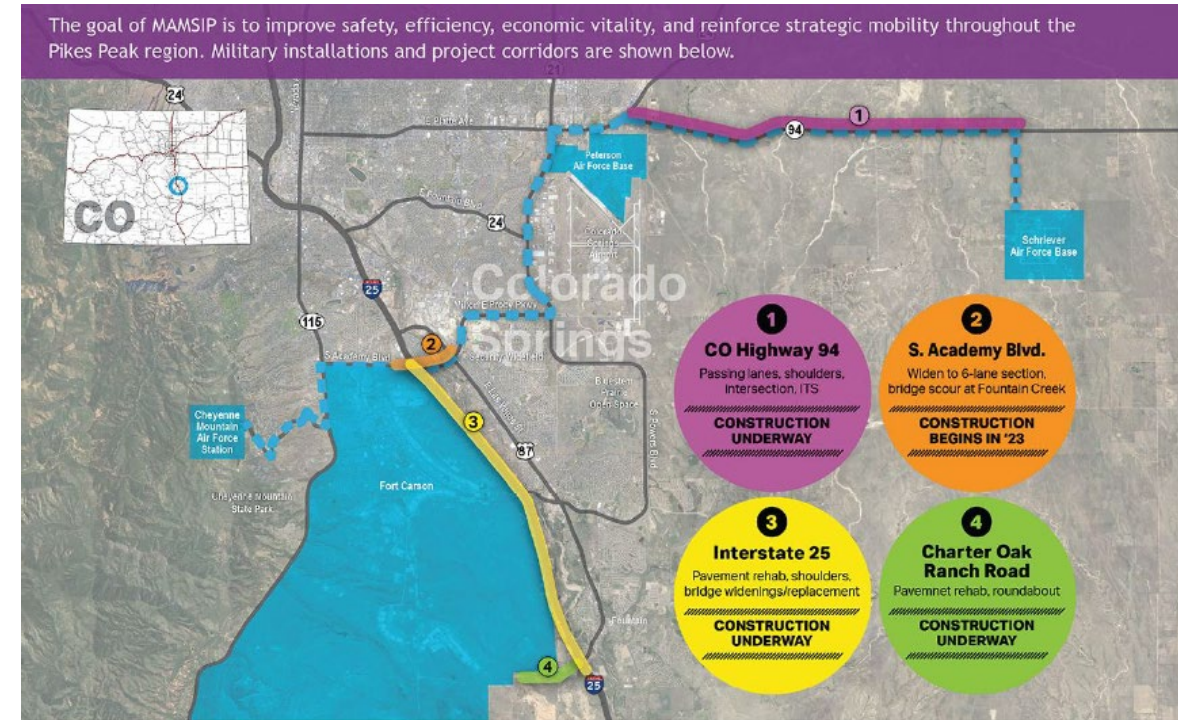
Region 2 Projects and Map

- MAMSIP
- US 285/SH 9
- I-25/US 50B
- SE TPR RURAL PAVING - SH 96
- SC TPR RURAL PAVING - US 160
- SH 109 - M-22-AY BRIDGE REPAIRS
- TRAFFIC PROJECT - Colorado Springs I-25 Ramp Improvements
- R2B2 DESIGN BUILD - Bridge Bundle





- **SCOPE:** The Military Access Mobility and Safety Improvements Project (MAMSIP) includes various operational, safety and asset management elements to improve the safe and reliable drives of our community, especially in relation to some of the critical military facilities in the Colorado Springs area.
- **LOCATION:** Work sites include:
 - (1) CO94 Safety and Operational Improvements (between Peterson and Schriever),
 - (2) South Academy Blvd (improving access to Fort Carson’s northern Gates 3 and 4),
 - (3) I-25 Safety and Mobility (from Fountain/US85 to South Academy Blvd) and replacement of the I-25 over South Academy Blvd bridges, and
 - (4) Charter Oak Ranch Rd improvements project (access to Fort Carson Gate 19).
- **SCHEDULE:** Projects (see LOCATION for referenced numbers) (1) CO94 and (4) Charter Oak are open to traffic. Projects (3) I-25 is under construction with expected completion in summer 2024. Project (2) is in contracting and begins work in summer 2023.



- **OTHER HIGHLIGHTS:** This is a innovative contracting CM/GC project with a total combined budget in all phases of over . The project improves approximately 40 mainline lane miles of highway and streets, along with 9 miles of rural ITS conduit along CO94 and highly improved shoulders and other safety enhancements.



MAMSIP



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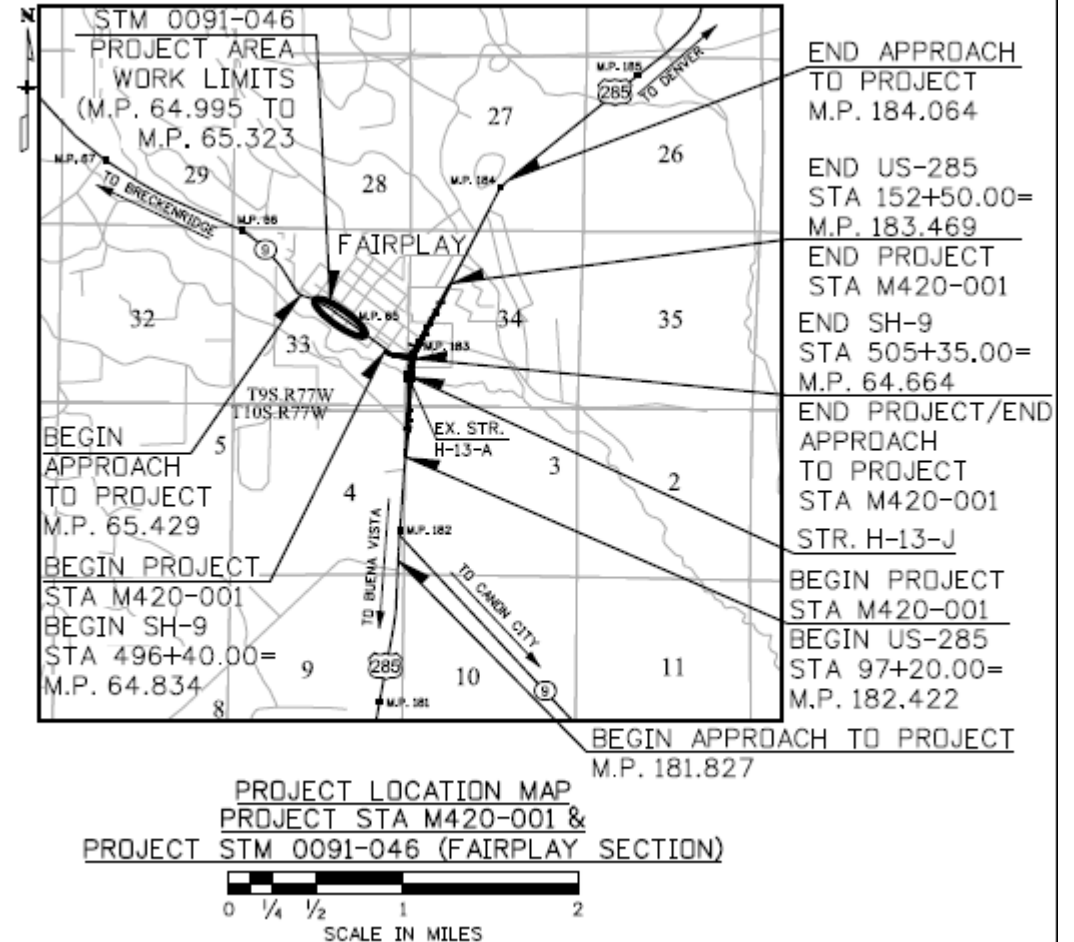
MAMSIP C094





US 285/SH 9

- **SCOPE:** Work for this project includes intersection improvements, bridge replacement over the Middle Fork of the South Platte, roadway widening, improved pedestrian connectivity options, and ADA ramp upgrades.
- **SCHEDULE:** Construction has just begun and will continue through fall 2024.
- **LOCATION:** This project is located in Region 2 in Park County at the intersection of US 285 and SH 9. Work area includes CO9 for about 1/2-mile NW of the intersection and US285 for about 1/2-mile in each direction from the intersection and ADA work within Alma.
- **OTHER HIGHLIGHTS:** NB US285 to NB CO9 will have a double left turn. The new bridge over the Middle Fork of the South Platte will be 100-ft wide and include a pedestrian walkway underneath.





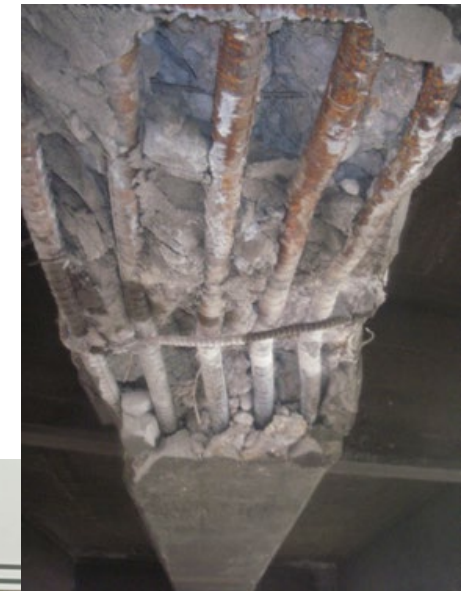
US 285/SH 9





I-25/US 50B

- SCOPE: Second Project of the New Pueblo Freeway - I25 & US50B
- SCHEDULE: Advertisement Spring 2024 - constructed by late 2026
- LOCATION: I25 mp 99.5-100.5 US50B mp 316-316.5
- OTHER HIGHLIGHTS: This interchange presents many freight movement problems



SCOPE:

New Pedestrian Trail

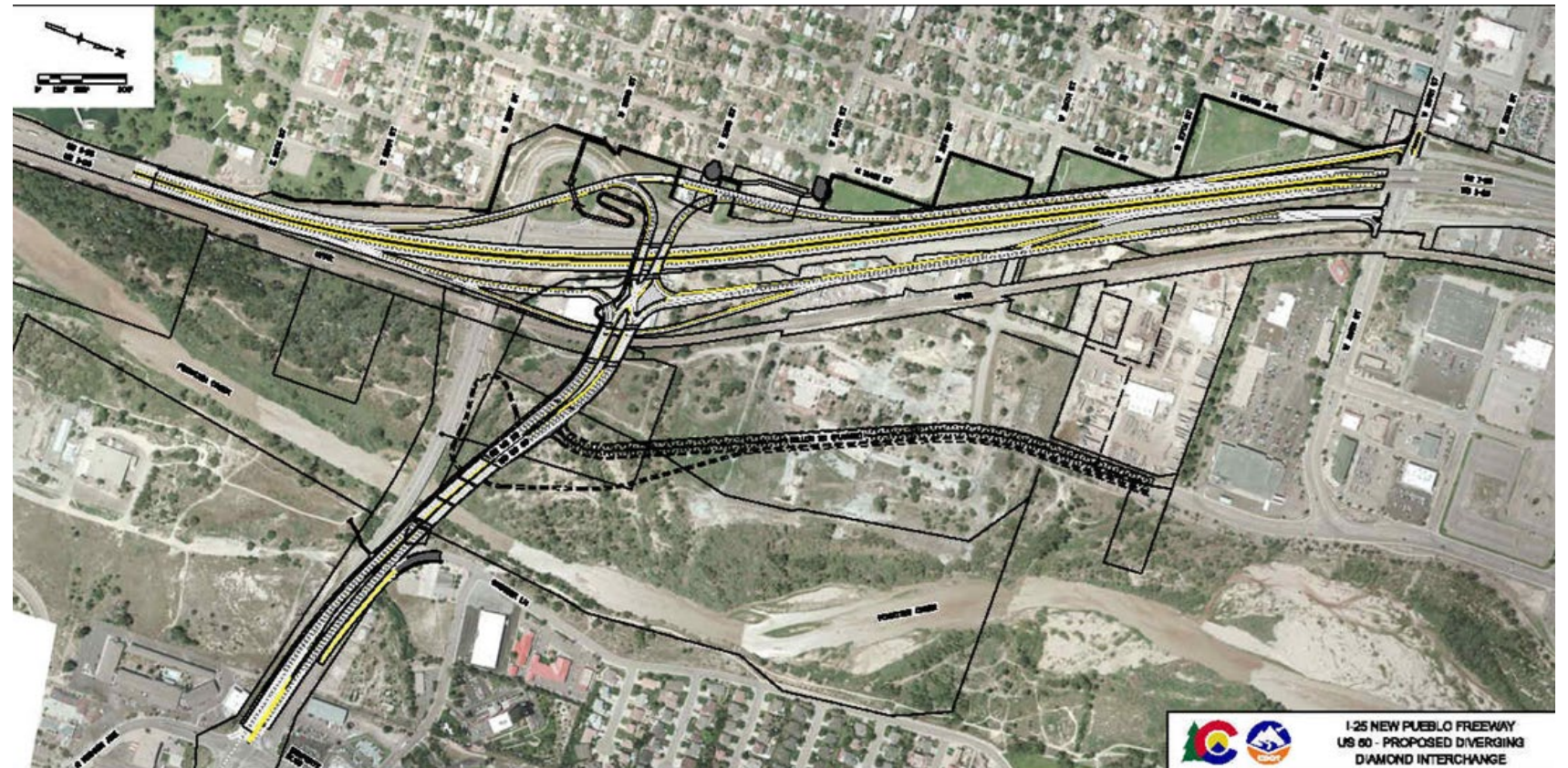
Replaces

- K-18-H over RR
- K-18-J over I25 (Poor)
- K-18-L over Fountain River (Poor)

Realigns US50B

Rebuilds I25

Interchange is a DDI





SH 96 Surface Treatment, Eads to Sheridan Lake (Rural Paving)

- **SCOPE:**

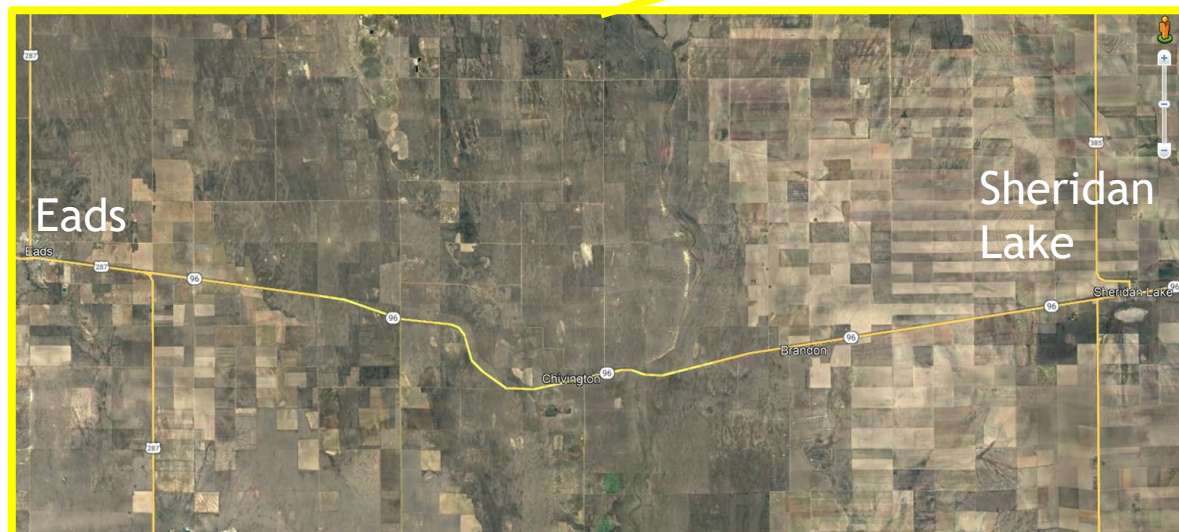
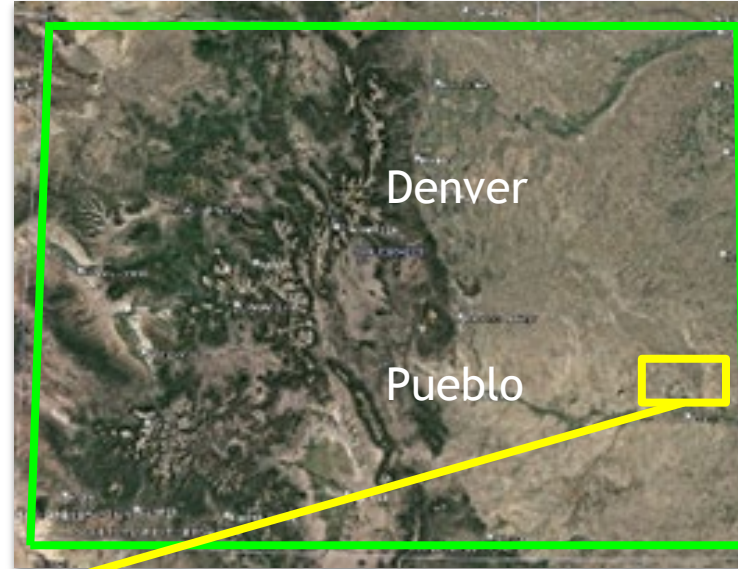
Asphalt overlay of 30 miles of degraded rural highway, including minor structure work.

- **SCHEDULE:**

START - May 15, 2023, END - Nov. 17, 2023

- **LOCATION:**

Between Eads and Sheridan Lake (Kiowa Co.)
State Highway 96





SH 96 Surface Treatment, Eads to Sheridan Lake (Rural Paving)

- **SCOPE:**

Asphalt overlay of 30 miles of degraded rural highway, including minor structure work.

- **SCHEDULE:**

START - May 15, 2023, END - Nov. 17, 2023

- **LOCATION:**

Between Eads and Sheridan Lake (Kiowa Co.)
State Highway 96

- **OTHER HIGHLIGHTS:**

-This segment is on Section 7 of the TransAmerica Trail for cycling, linking Alexander, KS to Pueblo, CO, and ultimately Yorktown, VA to Astoria, OR





SH 160 Surface Treatment, Kim to Pritchett (Rural Paving)

- **SCOPE:**

Asphalt overlay of 28 miles of degraded rural highway, including minor structure work.

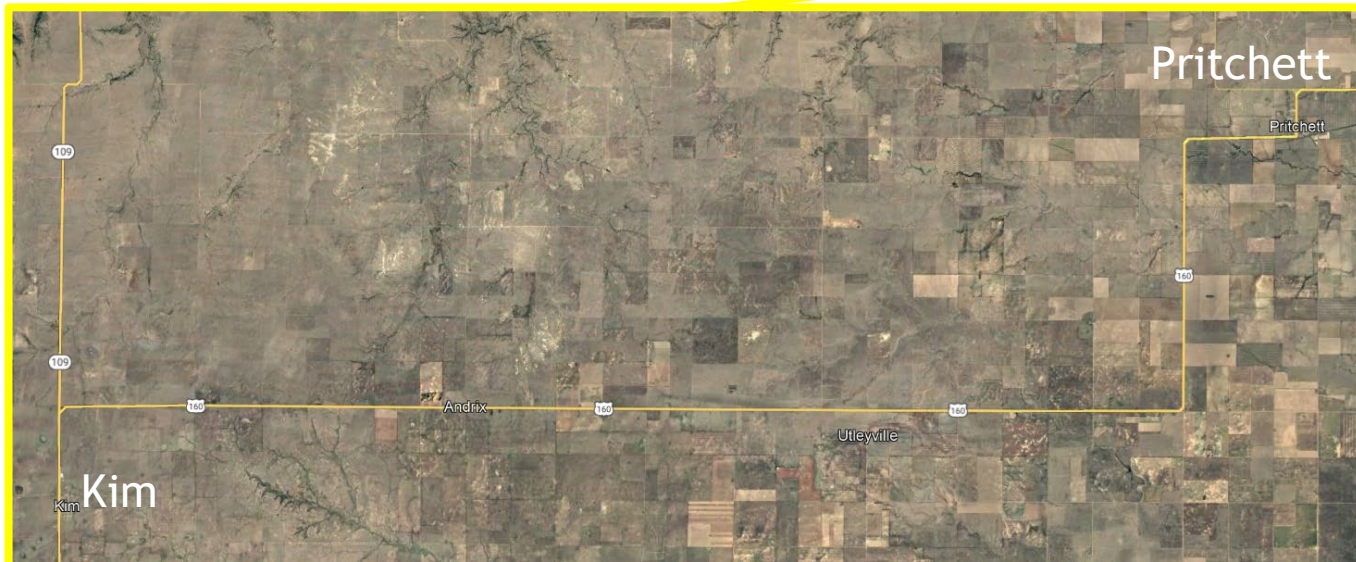
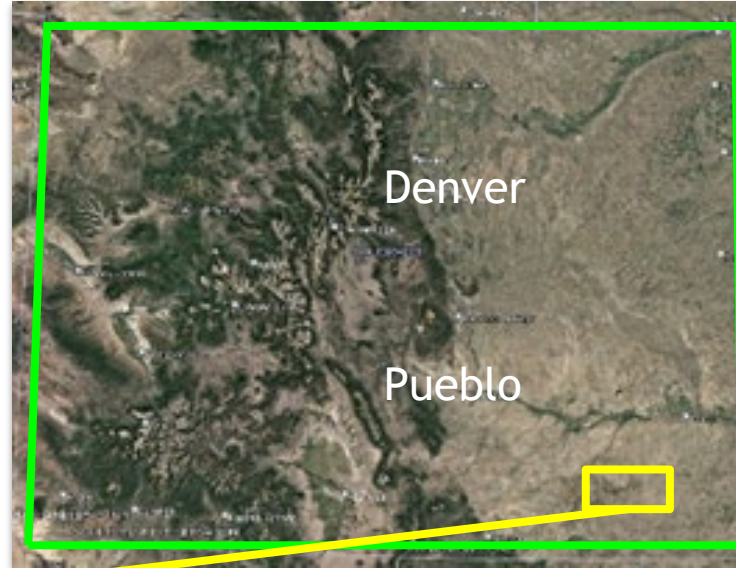
- **SCHEDULE:**

START - April 2024, END - November 2024

- **LOCATION:**

Between Kim and Pritchett (Las Animas/Bent Counties)

State Highway 160





SH 160 Surface Treatment, Kim to Pritchett (Rural Paving)

- **SCOPE:**

Asphalt overlay of 28 miles of degraded rural highway, including minor structure work.

- **SCHEDULE:**

START - April 2024, END - November 2024

- **LOCATION:**

Between Kim and Pritchett (Las Animas/Bent Counties)

State Highway 160

- **OTHER HIGHLIGHTS:**

-Potential to combine with curve correction safety project near Kim.

-Historic rock arch culvert repair work included.





SH 109 M-22-AY Structure Rehabilitation

- **SCOPE:**

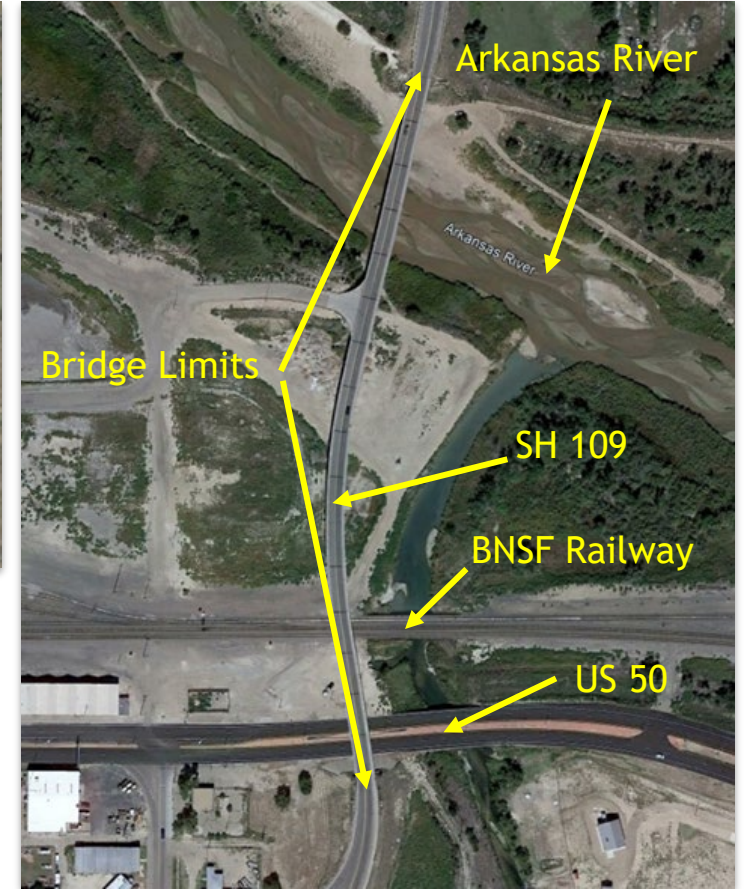
Rehab of bridge deck and piers carrying SH 109 over US 50, BNSF Railroad, and the Arkansas River

- **SCHEDULE:**

START - Feb. 27, 2023, END - April 2024

- **LOCATION:**

La Junta, CO (Otero County)
State Highway 109





SH 109 M-22-AY Structure Rehabilitation

- **SCOPE:**

Rehab of bridge deck and piers carrying SH 109 over US 50, BNSF Railroad, and the Arkansas River

- **SCHEDULE:**

START - Feb. 27, 2023, END - April 2024

- **LOCATION:**

La Junta, CO (Otero County)
State Highway 109

- **OTHER HIGHLIGHTS:**

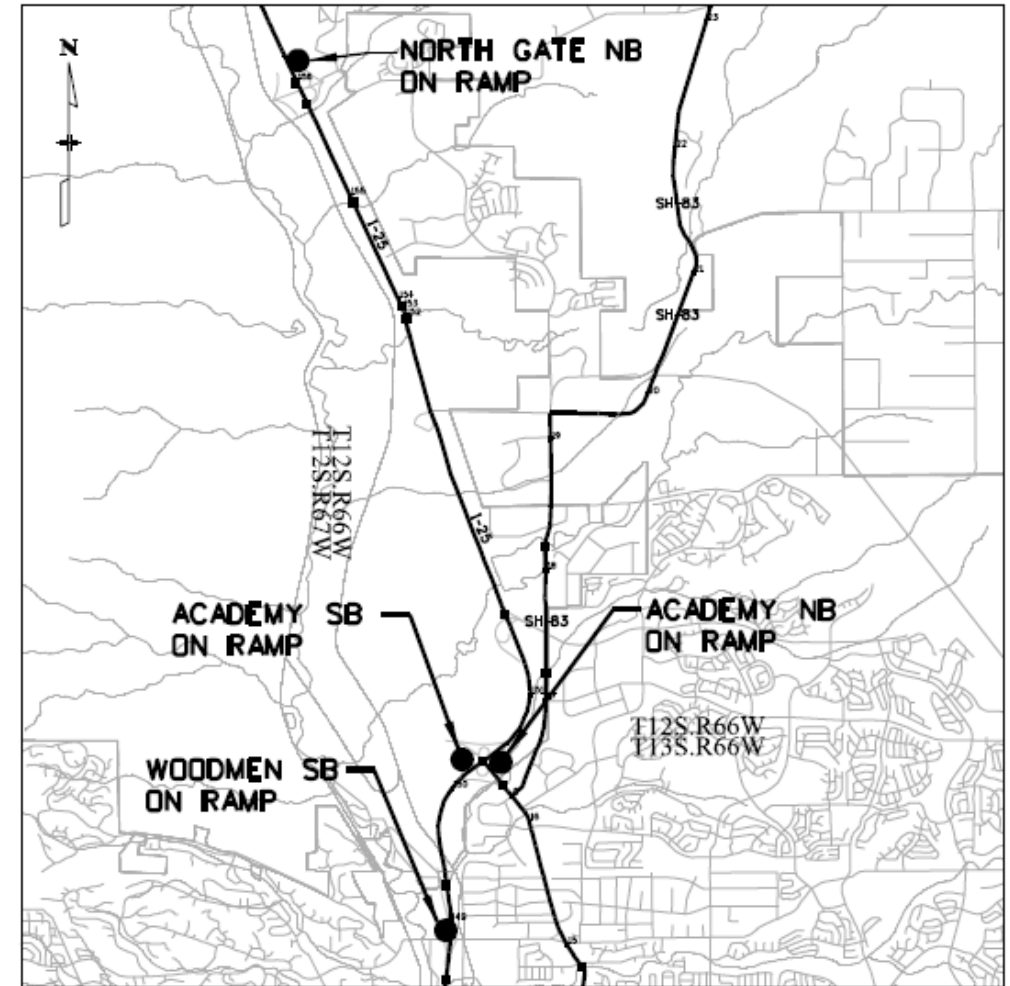
- Bridge is primary link for industrial park, agricultural, and rural community access into La Junta.
- Environmental sensitivity due to river.
- Railroad partnership emphasis.





Colorado Springs I-25 On-Ramp Improvements

- **SCOPE:**
Geometric improvements on four On-Ramps in Colorado Springs area along I-25 to improve merging operations to reduce related congestion and crashes along with adding Ramp Metering.
- **LOCATION:**
 - NB N. Academy On-Ramp widen to two lanes
 - SB N Academy On-Ramp redesigned for curve and profile correction
 - NB Northgate Blvd On-Ramp widen to two lanes
 - SB Woodmen Rd two lane On-Ramp lengthened
- **SCHEDULE:**
Under construction, project completion end of 2023.
Funded with Senate Bill 267 funds.





Colorado Springs I-25 Ramp Improvements

The improvements at each location mitigate a specific crash and/or traffic operations problem.

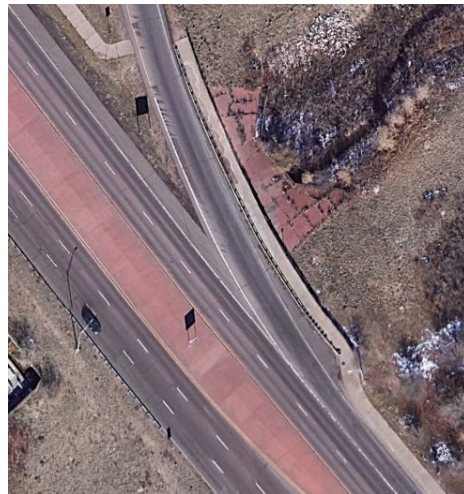
NB North Academy on-ramp traffic backs up over 1 mile into the local street network.



AFTER
NB N. Academy BLVD
BEFORE

SB Woodman Road adds significant traffic throughout the day which causes significant localized congestion on I-25.

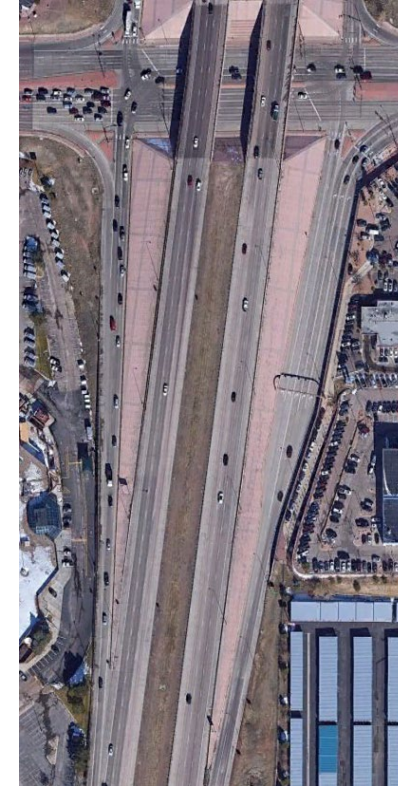
SB N Academy on-ramp has elevation and curves challenges that are being addressed.



NB North Gate on-ramp traffic frequently degrades capacity along the interstate resulting in several issues locally and further downstream.



NB NORTH GATE BLVD



SB WOODMAN RD



REGION 2 BRIDGE BUNDLE (R2B2) DESIGN BUILD

- **SCOPE:** The project comprises the design and construction of seventeen (17) rural bridges spread across corridors in south central and south eastern Colorado. These bridges are located on key corridors for rural mobility and well as tantra- and interstate commerce, particularly for the movement of agricultural goods and access to tourist destinations. All of the bridges are well past their design life, some exceeding 80 years old.
- **SCHEDULE:** Notice to Proceed was issued April 18, 2022. Contract completion date October 2024.
- **LOCATION:**
 - US 350 between La Junta and Trinidad - 9 Structures
 - US 24 from Florissant to Antero Junction - 5 Structures
 - CO 9 near Guffey - 2 structures and Alma - 1 structure
- **Progress:** Time elapsed approximately 13 months. Design: 16 of 17 structures are fully designed. Construction: 6 substantially complete, and another 5 under construction. Current progress indicates the project could finish 5 months early.





REGION 2 BRIDGE BUNDLE (R2B2) DESIGN BUILD





REGION 2 WILDLIFE MITIGATION EFFORTS

- **SCOPE:**
Reduce Wildlife Vehicle Collisions and increase highway safety. We are using results from the 2022 East Slope and Plains Wildlife Prioritization Study on future CDOT projects. The I-25 and Raton Pass Wildlife Passage Study has ID' wildlife collision hotspots and Planning mitigation efforts are beginning.

Region 2 was awarded \$1.25 M through Senate Bill 22-151 for two wildlife mitigation projects in 2022 (listed below).

- **PRESENT MITIGATION LOCATIONS:**
 1. SH 115 at Rock Creek (4 miles S. of Colorado Springs) - install nearly 2 miles of wildlife fencing and deer jump-outs.
 2. I-25 and Raton Pass- Assess and devise wildlife mitigation efforts in response to NMDOT constructing a wildlife fence in NM.
- **SCHEDULE:**
 - CSU-Pueblo Raton Pass Wildlife Study complete in September.
 - SH 115 Fencing will be complete by September.
 - Raton Pass Wildlife Mitigation Planning - Complete by Spring 2025.





REGION 2 FY 23 MAINTENANCE

-Snow Removal

Plow Miles: 961,177
Total Cost: \$14,579,033

-Paving Projects

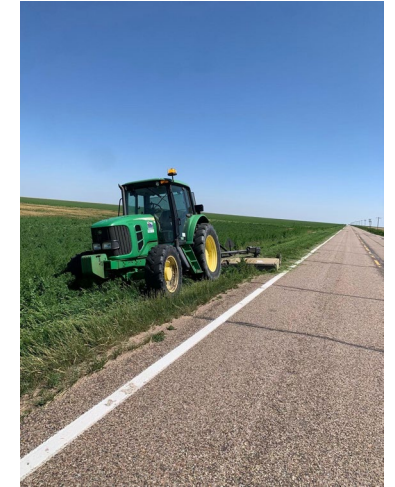
Total Projects: 17
Total Cost: \$921,284

-Chip Seal Projects

Total Projects: 10
Total Cost \$1,637,153

-Mowing Operations

Total Lane Miles: 11,699
Total Cost: \$1,063,517





REGION 2 FY 23 Maintenance Continued

-Guard Rail Repairs

Total Linear Feet: 20,925

Total Cost \$836,152

-Cable Rail Repairs

Total Linear Feet: 16,004

Total Cost: \$113,025

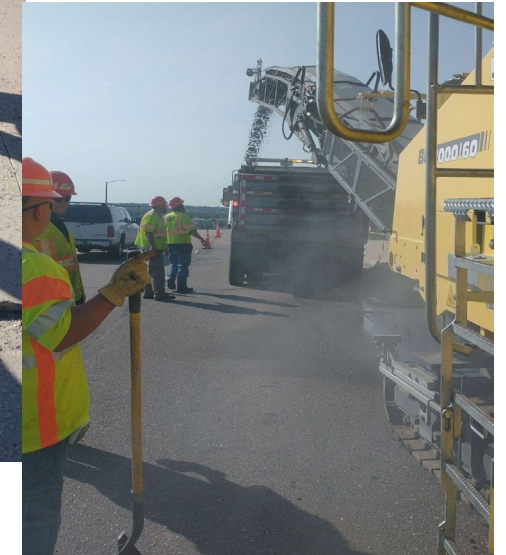
-Ditch Maintenance

Total Linear Feet: 151,668

Total Cost: \$398,973

-Bridge Structure Repairs

Total Cost: \$815,608





COLORADO

Department of Transportation

Thank You



COLORADO

Department of Transportation

Division of Transportation Development

Performance and Asset Management Branch
2829 W. Howard Place, 4th Floor
Denver, CO 80204-2305

TO: THE TRANSPORTATION COMMISSION
FROM: DARIUS PAKBAZ - DIRECTOR, DIVISION OF TRANSPORTATION DEVELOPMENT
WILLIAM JOHNSON - PERFORMANCE & ASSET MANAGEMENT BRANCH MANAGER
JACOB KERSHNER - PERFORMANCE PROGRAM MANAGER
DATE: JULY 19, 2023
RE: POLICY DIRECTIVE 14.0 - ANNUAL REVIEW FOR CALENDAR YEAR 2022

Purpose

To report on progress made towards achieving Policy Directive 14.0 (PD-14) performance objectives for the Safety, Asset Management, and Mobility goal areas.

Action

Review progress towards achieving the PD-14 performance objectives during calendar year 2022 in preparation for the annual budget setting process. The Transportation Commission (TC) reviews the performance of PD-14 objectives to determine if there is a need to modify objectives or realign resources. At this time, staff will not be requesting any adjustments to the PD-14 performance objectives or targets.

Background

The performance objectives and targets inform the implementation of the Statewide Transportation Plan, 10-year Plan, transportation safety programs, and the asset management program through the Statewide Transportation Improvement Program (STIP) and the annual budget allocation. PD-14 aligns with goals and concepts from the Department's Wildly Important Goals (WIGs), Transportation Commission Guiding Principles, Governor's "Key Priorities", and performance objectives required under the Infrastructure Investment and Jobs Act (IIJA) of 2021.

Annually, staff provides a PD-14 scorecard to the TC to review progress towards achieving objectives. Additionally, scorecard review provides an opportunity for the TC to consider refining objectives and targets of PD-14, as well as to consider performance in the development of the next fiscal year budget. Staff develops a scorecard to review the performance of PD-14 objectives annually to measure the success and progress of those initiatives, identify strategies for continuous improvement, and to inform investment decisions.

PD-14 was last updated on November 19, 2020. Updates included revisions to the Department's efforts to improve Safety, Asset Management, and Mobility goal areas.

Details

The attached PD-14 scorecard has been updated with 2022 results. The scorecard graphically summarizes the performance of PD-14 objectives for 2022 and the previous five-year trend. The July Transportation Commission workshop will include an overview of PD-14 results.

FY 2022-23 CDOT Revenue Allocation Plan

Since PD-14 performance objectives help inform investment decisions in the STIP and the Department's annual budget allocation, the yearly review of PD-14 objective results includes an overview of the fiscal year revenue allocation plan associated with the PD-14 reporting year. Attachment C illustrates the fiscal year 2022-23 revenue allocation plan by PD-14 goal areas.

Next Steps

Consideration of PD-14 performance results in preparation for the fiscal year 2024-25 annual budget setting process.

Attachments

- Attachment A: Policy Directive 14 - 2022 Scorecard
- Attachment B: Policy Directive 14 - 2022 Annual Results Presentation
- Attachment C: FY 2022-23 CDOT Revenue Allocation Plan Sankey Diagram





COLORADO

Department of Transportation

Policy Directive 14.0

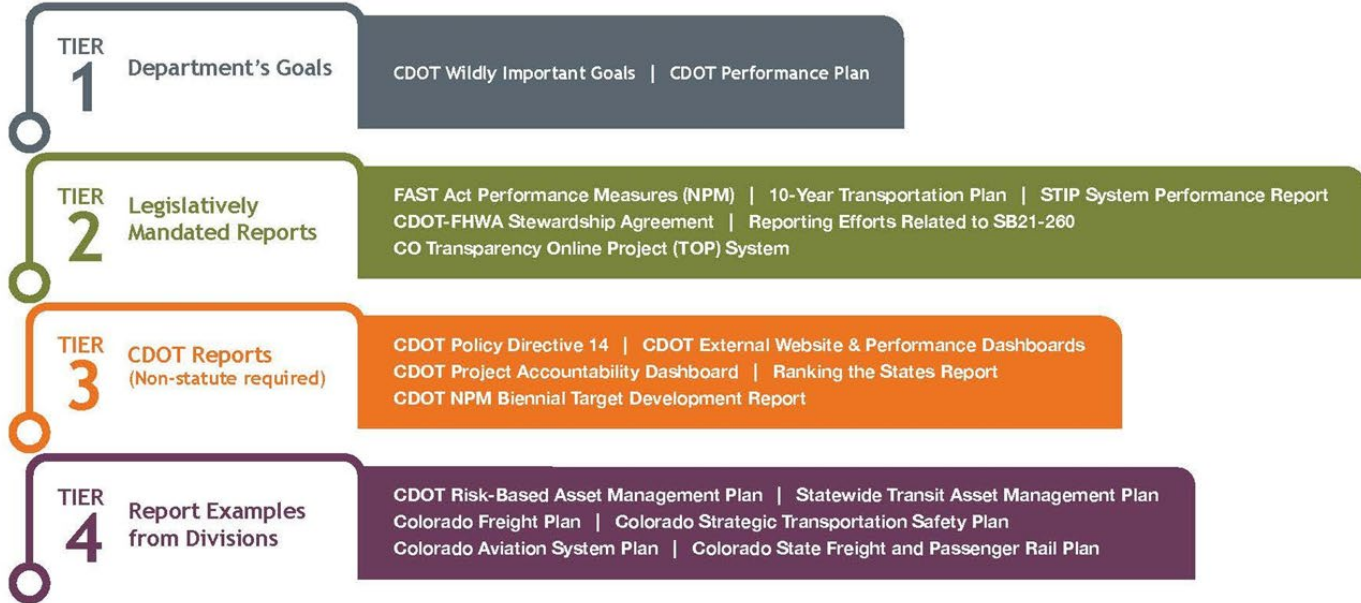
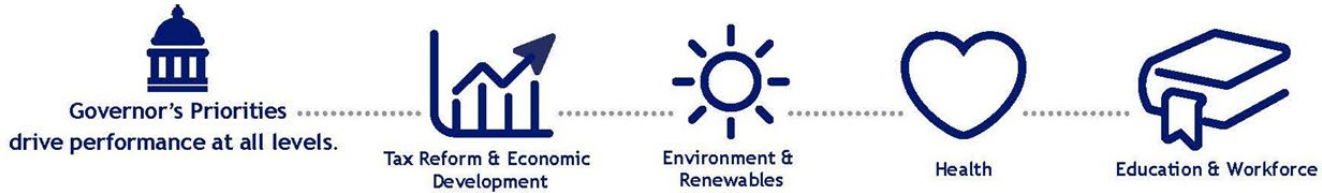
2022 Performance Results



CDOT Performance Landscape



CDOT's Performance Landscape





Policy Directive 14.0

Overview and Recent History

- An updated Policy Directive 14.0 was adopted by the Transportation Commission on November 19, 2020.
 - PD-14 looks at a 10-year horizon, thus the impacts of COVID-19 were not a significant consideration in target establishment.
- The update included revised performance objectives to measure the success of the Department’s efforts to improve in the following key goal areas:
 - **Safety**
 - **Asset Management**
 - **Mobility**
- The framework for PD-14 was established from:
 - Department’s Wildly Important Goals (WIGs)
 - Transportation Commission Principles
 - Governor’s Key Priorities
 - Performance objectives required under the Fixing Infrastructure Investment and Jobs Act (IIJA) of 2021.

| YEAR | PURPOSE & INTENT |
|------|--|
| 2015 | <ul style="list-style-type: none"> • Renamed “Policy Guiding Statewide Plan Development”. • New Sections Added: Purpose, Definitions, Goals, Performance Measures & Objectives, and Implementation. • Incorporated Transportation Commission objectives for the asset management program. |
| 2016 | <ul style="list-style-type: none"> • Changes to System Performance, Geohazard, Transit Asset Condition, and Wall performance objectives from original adopted objectives in 2015. |
| 2017 | <ul style="list-style-type: none"> • Changes to Signal Infrastructure, Walls, Geohazard, and Culvert performance objectives. • Modification of targets for Bridge risk metrics. |
| 2020 | <ul style="list-style-type: none"> • Renamed “Policy Guiding Statewide Plan Goals & Objectives”. • Refreshed goal areas to align with CDOT planning/budget structures and processes. • Objective areas with specified performance targets. (*COVID-19 was not considered in the target establishment process) • Refinement regarding CDOT’s role in delivering these objectives. |

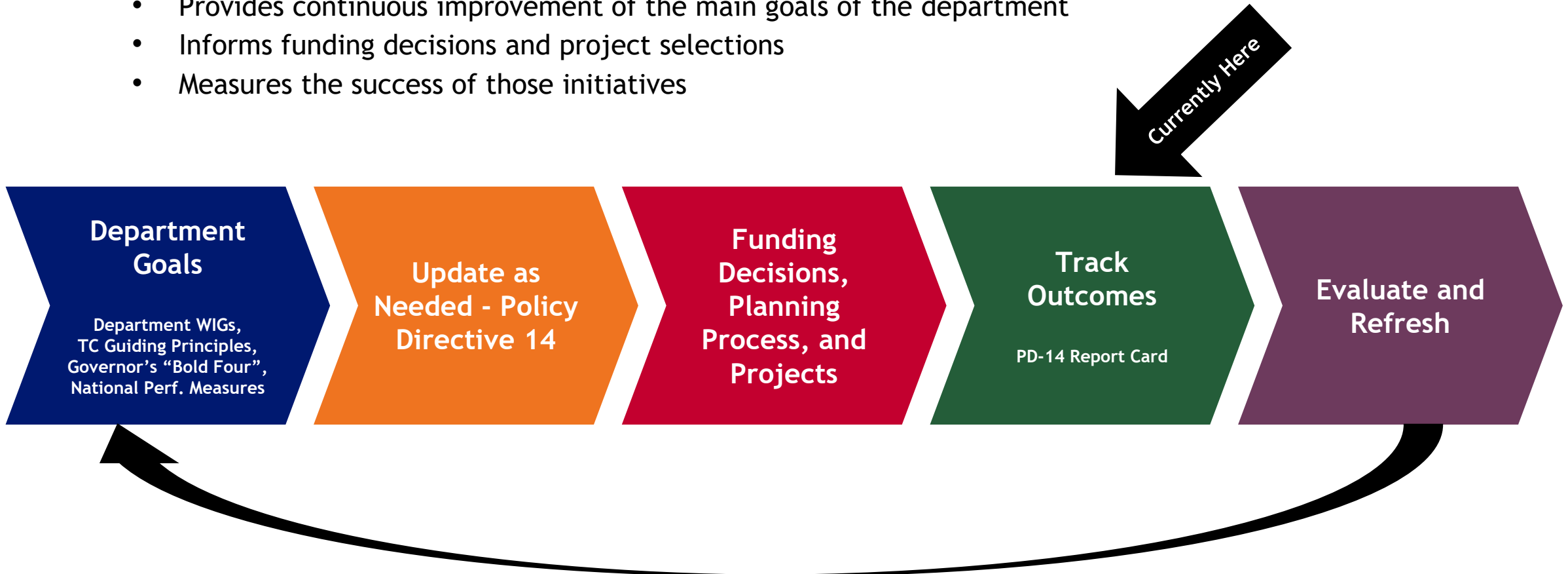


Policy Directive 14.0

Annual Review Process

- PD-14 Review Framework

- Provides continuous improvement of the main goals of the department
- Informs funding decisions and project selections
- Measures the success of those initiatives





PD-14 Goal Areas and Objectives

Safety

The future of Colorado is zero deaths and serious injuries so all people using any transportation mode arrive at their destination safely.

Objective Areas

- Vehicle Crashes
- Fatalities
- Serious Injuries
- Vulnerable Users
- Employee Safety

Asset Management

Maintain a high-quality transportation network by working to maintain a state of good repair for all assets and a highly traversable road network.

- Bridges
- Pavement
- Maintenance
- Other Highway Assets
- Transit Assets

Mobility

Reduce travel time lost to congestion and improve connectivity across all modes with a focus on environmental impact, operations, and transportation choice statewide.

- Reliability & Congestion
- Multimodal Options
- Environmental Impact



- Steady rise in traffic-related serious injuries and fatalities since 2018 and accelerated beginning in 2020.
 - Driving behavior has significantly changed since the pandemic.
- Interstate Drivability Life has decreased eight percentage points since 2020. However, it remains above the target of 80%.
- Bridges in Good Condition have been declining for the past decade, falling below the target for the first time in 2021.
- Most assets are near or meeting their goal with an exception of buildings, rest areas and tunnels.
- Reliability and VMT have almost returned to pre-pandemic levels. Telework may be attributed to increased reliability.
- Bustang ridership is continuing to recover after a significant drop in 2021.



Safety Goal Area

Highway Safety

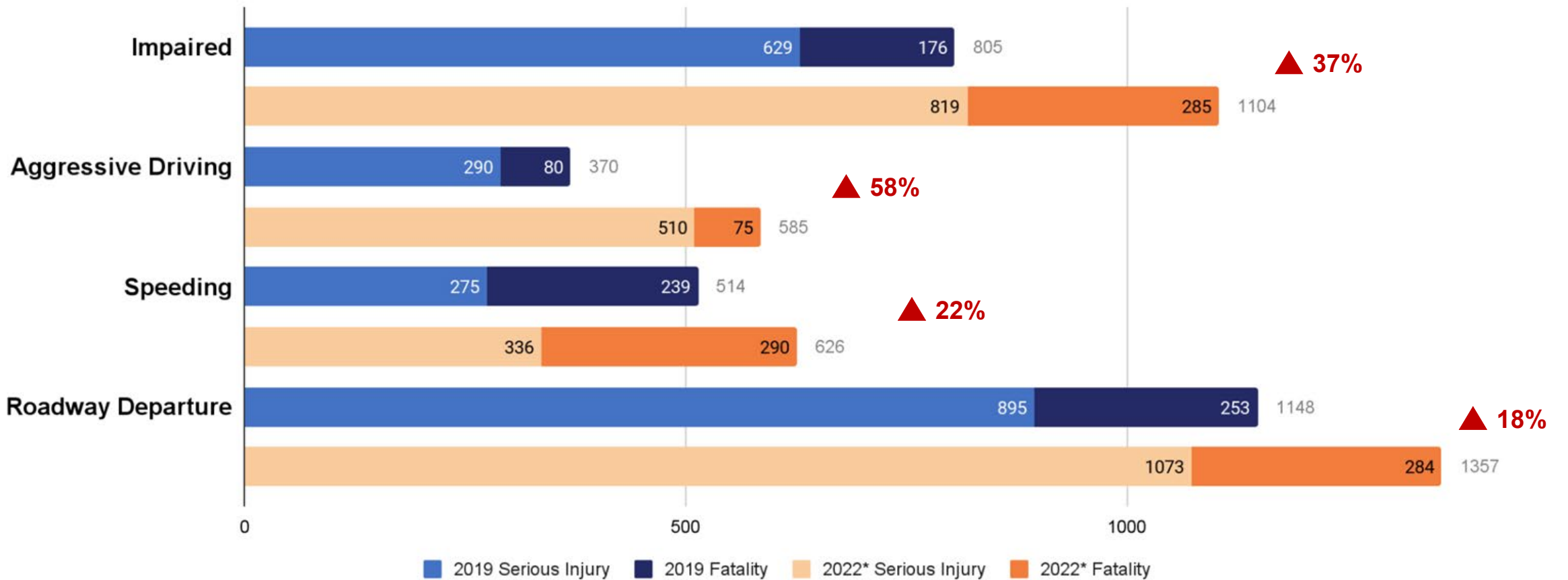
| Performance Objective | 2022 Results ¹ | Objective Target | Desired Trend | Meeting Target? | Five-Year Trend |
|--|---------------------------|--------------------------|---------------|-----------------|-----------------|
| Vehicle Crash Rate: Reduce the rate of vehicle crashes per 100 million VMT by eight percent (8%) over the next four years from 2019. | 171.3 ▼ 11.1 | 209.3² | ▼ | ✓ | |
| Traffic Fatality Rate: Reduce the rate of traffic-related fatalities per 100 million VMT by fifteen percent (15%) over the next four years from 2019. | 1.4 ▲ 0.1 | 1.0² | ▼ | ✗ | |
| Traffic Serious Injury Rate: Reduce the rate of traffic-related serious injuries per 100 million VMT by fifteen percent (15%) over the next four years from 2019. | 6.6 ▼ 0.2 | 5.5² | ▼ | ✗ | |
| Vulnerable Users: Reduce traffic-related fatalities and serious injuries involving Vulnerable Users (pedestrians and bicyclists) by fifteen percent (15%) over the next four years 2019. | 625 ▲ 27 | 537² | ▼ | ✗ | |

¹Highway safety data is preliminary until December 31, 2023.

²Target represents a calendar year 2022 milestone, which is derived from the four-year goal (2023) established in the Strategic Transportation Safety Plan (STSP).



Focused Causal Factors (Serious Injuries and Fatalities)



*Note: 2022 data is considered preliminary.



Safety Goal Area

Employee Safety

| Performance Objective | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Five-Year Trend |
|--|---------------------|------------------|---------------|-----------------|-----------------|
| On-the-Job Injuries: Reduce the number of on-the-job injuries (workers compensation claims) from current levels. | 179 ▼ 10 | 183 | ▼ | | |
| Vehicle Incidents: Reduce the number of vehicle incidents ("Orange Fleet") involving CDOT employees from current levels. | 328 ▲ 119 | 283 | ▼ | | |



Asset Management Goal Area

Highway Pavement

| Performance Objective | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Ten-Year Trend |
|--|--------------------|------------------|---------------|-----------------|----------------|
| Interstate Pavement Condition: Achieve or maintain 80% high or moderate Drivability Life for Interstates based on condition standards and treatments set for traffic volume categories. | 81% ▼ 4% | 80% | ▲ | ✓ | |
| NHS Pavement Condition: Achieve or maintain 80% high or moderate Drivability Life for the National Highway System, excluding Interstates, based on condition standards and treatments set for traffic volume categories. | 87% ▲ 4% | 80% | ▲ | ✓ | |
| State Highway Pavement Condition: Achieve or maintain 80% high or moderate Drivability Life for the state highway system based on condition standards and treatments set for traffic volume categories. | 81% ▲ 2% | 80% | ▲ | ✓ | |



Asset Management Goal Area Bridge

| Performance Objective | 2023 Results | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Ten-Year Trend |
|--|------------------------|------------------------|------------------|---------------|-----------------|----------------|
| NHS Bridges In Good Condition: Achieve or maintain the percent of National Highway System total bridge deck area in good condition at or above 40%. | 36.5% ▼ 1.7% | 38.2% ▲ 0.9% | 40% | ▲ | ✗ | |
| NHS Bridges In Poor Condition: Achieve or maintain the percent of National Highway System total bridge deck area in poor condition below 10%. | 3.7% ▲ 0.3% | 3.4% ▼ 1.7% | 10% | ▼ | ✓ | |
| State Hwy Bridges In Good Condition: Achieve or maintain the percent of state highway system total bridge deck area in good condition at or above forty percent (40%). | 35.5% ▼ 1.7% | 37.2% ▲ 0.1% | 40% | ▲ | ✗ | |
| State Hwy Bridges In Poor Condition: Achieve or maintain the percent of state highway system total bridge deck area in poor condition below 10%. | 4.4% ▲ 0.2% | 4.2% ▼ 1.5% | 10% | ▼ | ✓ | |



Asset Management Goal Area

Bridge Risk Objectives

| Performance Objective | 2023 Results | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Ten-Year Trend |
|--|---------------------------------|------------------------|------------------|---------------|-----------------|----------------|
| Leaking Expansion Joints: Percentage of expansion joints in fair, poor, or severe condition (by length) on CDOT-owned bridges. | 46.8% ▲ 1.6% | 45.2% ▲ 1.8% | 26% | ▼ | ✗ | |
| Unsealed Deck Area: Percentage of CDOT-owned bridge deck area that is unsealed or otherwise unprotected. | 32.3% ▼ 0.4% | 32.7% ▼ 1.1% | 35% | ▼ | ✓ | |
| Scour Critical: Percentage of CDOT-owned bridges over waterways that are scour critical. | 5.2% ▲ 0.2% | 5.0% ▼ 0.5% | 5.0% | ▼ | ✗ | |
| Bridges Posted For Load: Percentage of CDOT-owned bridges posted for load. | 0.2% ▼ 0.1% | 0.3% ▼ 0.1% | 0.1% | ▼ | ✗ | |
| Bridges With A Load Restriction: Percentage of CDOT-owned bridges with a load restriction. | 2.3% 0.0% - No Change | 2.3% ▼ 0.1% | 0.9% | ▼ | ✗ | |



Asset Management Goal Area

Bridge Risk Objectives

| Performance Objective | 2023 Results | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Ten-Year Trend |
|--|------------------------|------------------------|------------------|---------------|-----------------|----------------|
| Bridge Vertical Clearance: Percentage of bridge crossings over Interstates, U.S. Routes and Colorado state highways with a vertical clearance less than the statutory maximum vehicle height of 14 feet-6 inches | 2.0% ▲ 0.1% | 1.9% ▼ 0.1% | 1.0% | ▼ | ✗ | |
| Bridge Vertical Clearance: Percentage of bridge crossings over Interstates, U.S. Routes and Colorado state highways with a vertical clearance less than the minimum design requirement of 16 feet-6 inches | 20.3% ▲ 0.3% | 20.0% ▲ 0.2% | 18.0% | ▼ | ✗ | |



Asset Management Goal Area Maintenance

| Performance Objective | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Eight-Year Trend |
|--|------------------------|------------------|---------------|-----------------|------------------|
| Maintenance Level of Service: Achieve or maintain an overall MLOS B minus grade for the state highway system | B+ ▲ From C- | B- | ▲ | ✓ | |
| Maintenance Level of Service: Achieve or maintain a LOS B grade for snow and ice removal | A- ▲ From C- | B | ▲ | ✓ | |



Asset Management Goal Area

Other Highway Assets

| Performance Objective | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Eight-Year Trend |
|--|------------------------|------------------|---------------|-----------------|------------------|
| Buildings: Achieve or maintain an average statewide letter grade for CDOT-owned buildings at or above 85% C or better | 48.0% ▼ 1.0% | 85.0% | ▲ | ✘ | |
| ITS: Maintain or decrease the average percent useful life of ITS equipment at or below 90% | 79.4% ▲ 9.6% | 90.0% | ▼ | ✔ | |
| Fleet: Maintain or decrease the average percent useful life of CDOT fleet vehicles at or below 75% | 68.0% ▼ 0.7% | 75.0% | ▼ | ✔ | |
| Culverts: Maintain or decrease the percent of culverts in poor condition (have a culvert rating of 4 or less) at or below 5% | 5.3% ▼ 0.1% | 5.0% | ▼ | ✘ | |
| Geohazards: Achieve or maintain the percent of geohazard segments at or above risk grade B at or above 85% | 76.0% ▲ 1.0% | 85.0% | ▲ | ✘ | |



Asset Management Goal Area

Other Highway Assets

| Performance Objective | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Eight-Year Trend |
|--|-------------------------|------------------|---------------|-----------------|------------------|
| Tunnels: Achieve or maintain the percent of network tunnel length with all elements in equal or better condition that 2.5 weighted condition index at or above 75% | 50.5% ▲ 3.72% | 75.0% | ▲ | ✘ | |
| Traffic Signals: Maintain or decrease the percent of signal infrastructure in severe condition at or below 2% | 6.0% ▼ 1.0% | 2.0% | ▼ | ✘ | |
| Walls: Maintain or decrease the percent of CDOT-owned walls, by square foot, in poor condition (have a rating of 4 or less) at or below 2.5% | 4.4% ▲ 0.9% | 2.5% | ▼ | ✘ | |
| Rest Areas: Achieve or maintain an average statewide letter grade for CDOT rest areas at or above 90% C or better | 73.0% ▲ 10.0% | 90.0% | ▲ | ✘ | |



Mobility Goal Area Reliability and Congestion

| Performance Objective | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Ten-Year Trend |
|--|-----------------------------------|---------------------------------|---------------|-----------------|----------------|
| Operations Level Of Service: Achieve or maintain an Operations Levels of Service (OLOS) grade of C or better for eighty percent (80%) or greater of the state highway system. | 82.8% ▼ 1.48% | 80% Grade C or Better | ▲ | ✓ | |
| Incident Clearance Time: Achieve or maintain an annual average incident clearance time of twenty (20) minutes or less for highways covered by CDOT safety patrol and heavy tow vehicles. | 23.7 ▲ 0.8 | 20.0 | ▼ | ✗ | |
| Vehicle Miles Traveled: Manage congestion on our road by reducing Vehicle Miles Traveled (VMT) by ten percent (10%) on or before 2030, relative to current levels. | 54.1 B ▲ 27.0 M | 53.0 B¹ | ▼ | ✗ | |
| VMT per Capita: Manage congestion on our road by reducing Vehicle Miles VMT per capita by ten percent (10%) on or before 2030, relative to current levels. | 9,265 0% - No Change | 9,194¹ | ▼ | ✗ | |

¹The target represents a calendar year 2022 milestone, which is derived from the ten-year goal (2030)



Mobility Goal Area Environmental Impact

| Performance Objective | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Five-Year Trend |
|---|--------------------------------|---------------------------|---------------|-----------------|------------------|
| GHG Pollution: Reduce statewide GHG pollution from the transportation sector by twenty-six percent (26%) by 2025, fifty percent (50%) by 2030, and ninety percent (90%) by 2050 relative to 2005 statewide GHG pollution levels. | 22.5¹ MMT | 17.6 MMT | ▼ | In Progress | N/A ² |
| Vehicle Registrations: Increase electric vehicle registrations to support a future fleet of at least nine-hundred forty thousand (940,000) light-duty zero-emission vehicles by 2030. | 72,736 ▲ 23,454 | 940,000 by 2030 | ▲ | In Progress | |
| Electrifying State Transit Fleet:³ Convert the state transit fleet to one-hundred percent (100%) zero-emission vehicles by 2050, with an interim target of at least one-thousand (1,000) zero-emission vehicles by 2030. | 71 ▲ 10 | 1,000 by 2030 | ▲ | In Progress | |
| Electrifying State Highway System:³ Increase the percentage of total state highway miles within a thirty-mile travel buffer of DC fast-charging stations from forty percent (40%) in fiscal year 2020 to one-hundred percent (100%) by 2030. | 70% ▲ 9% | 100% by 2030 | ▲ | In Progress | |
| Electrifying Scenic & Historic Byways:³ Increase the number of Colorado Scenic & Historic Byways classified as electrified byways from three (3) in 2019 to twenty-six (26) by the end of fiscal year 2025. | 10 ▲ 2 | 26 by 2025 | ▲ | In Progress | |

¹The number represents 2019 CO₂ emissions from the transportation sector. Aviation and other fuel types are not included. Other fuel types include “alternative fuel vehicles”, which are vehicles that burn methanol, ethanol, liquefied petroleum gas (LPG), liquefied natural gas (LNG), or compressed natural gas.

²GHG emissions are reported in the Colorado GHG Report. The 2021 report includes data for 2005, 2010, 2015, and 2019. Therefore, no trend is included.

³2020 was the first reporting year. Only 2020-2022 trend data is available.



Mobility Goal Area

Multimodal Options

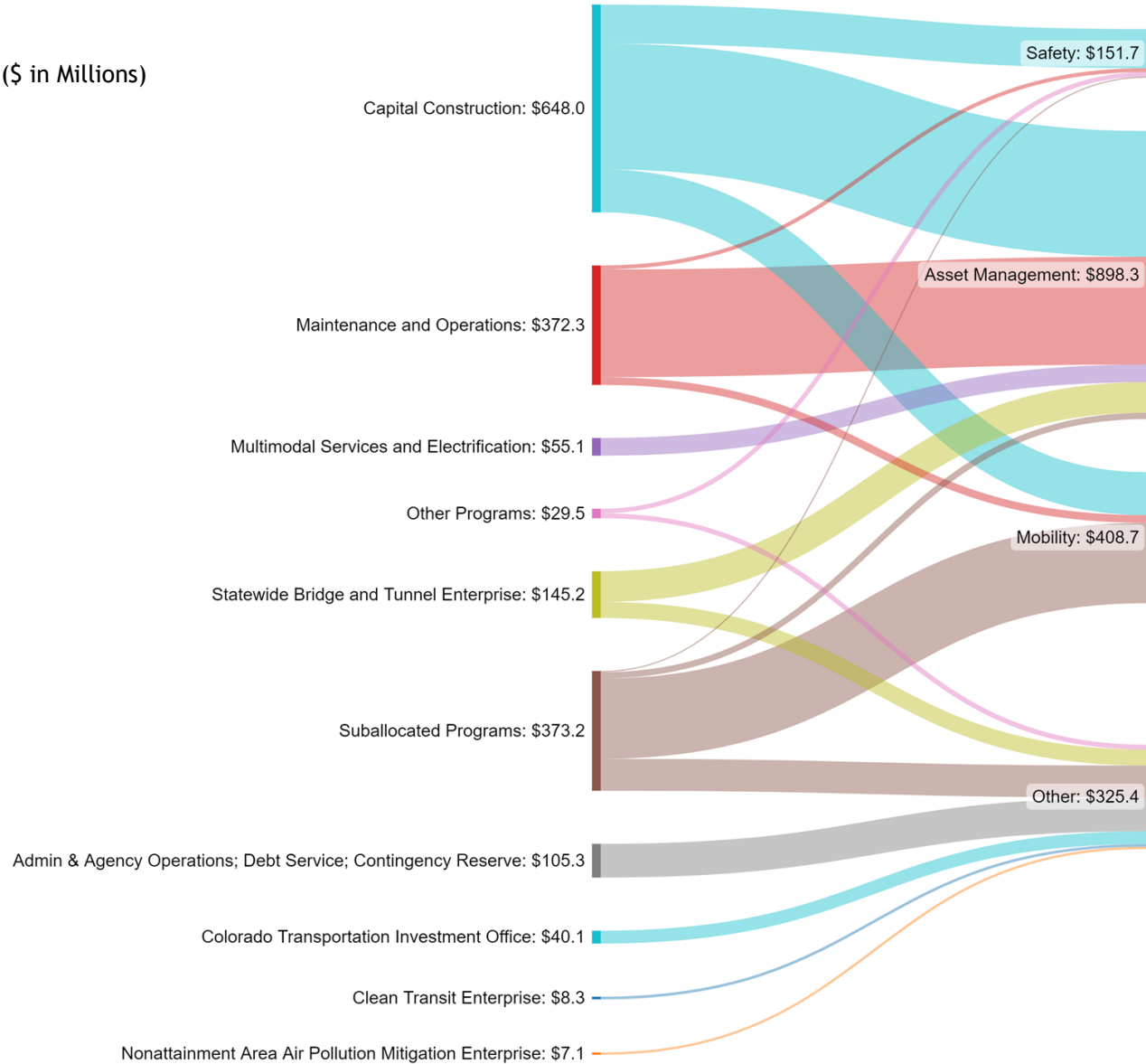
| Performance Objective | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Five-Year Trend |
|---|-------------------------------------|--------------------|---------------|-----------------|-----------------|
| Multimodal Options: Increase the percent of Coloradans commuting to work using multimodal options, including those using telecommuting options, to thirty-five percent (35%) in 2030. | 29.4% ¹ ▲ 2.3% | 35% by 2025 | ▲ | In Progress | |
| Bustang Services: Restore Bustang (I-25 and I-70 corridors) bus service ridership to pre-COVID-19 levels by the end of FY 2020-21 and grow it five percent (5%) per year thereafter. | 137,409 ▲ 82,463 | 238,135 | ▲ | ✗ | |
| Unlinked Passenger Trips: Increase Unlinked Passenger Trips from small urban and rural transit agencies proportional to population growth levels from 2019 levels. | 16,991,623 ▲ 3,916,402 | 18,695,656 | ▲ | ✗ | |

¹ Data is provided by the American Community Survey. The 2022 American Community Survey data is planned to be released September 23, 2023. 29.4 percent of Coloradans commuted to work using multimodal options in 2020, including telework.



FY 2022-23 Revenue Allocation Plan

Sources of Revenue (\$ in Millions)



FY 23 Revenue Allocation Plan:
\$1,784,000,000



Next Steps

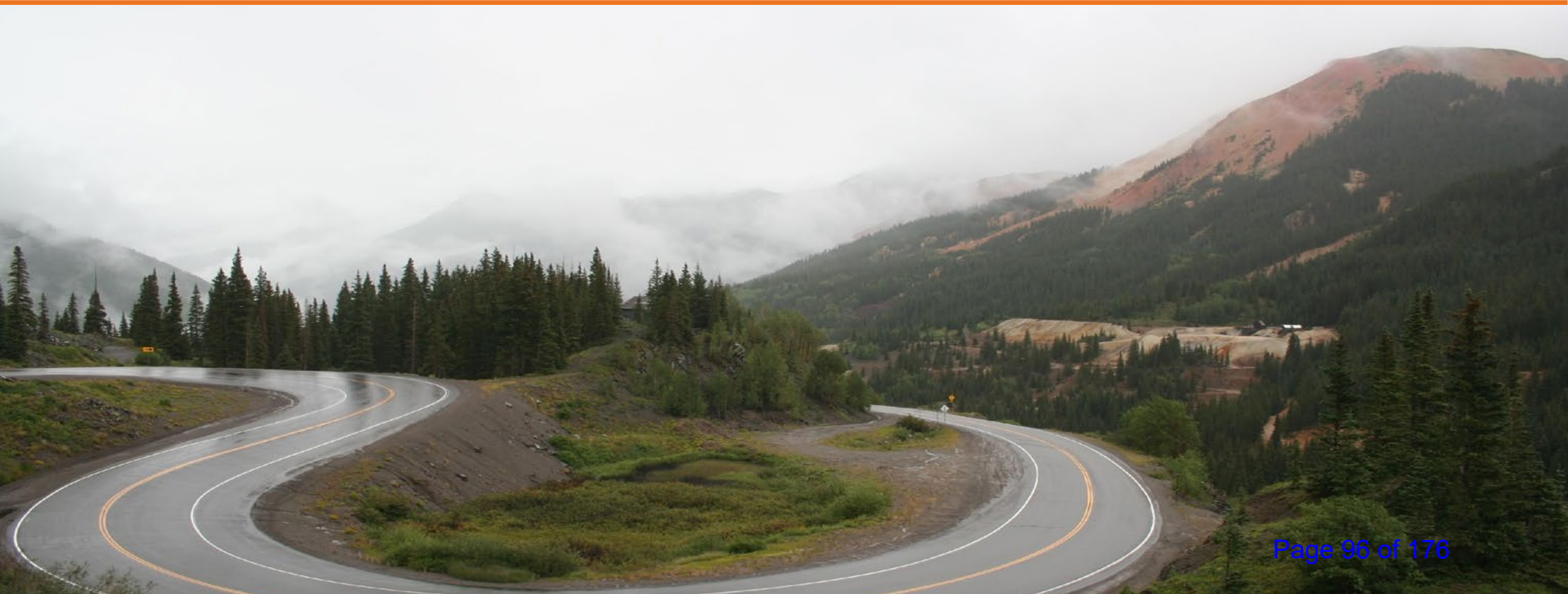
- Consideration of PD-14 performance results in preparation for the FY 2024-25 annual budget process.
 - TC may consider programmatic funding tradeoffs to affect progress towards targets.
- Next annual PD-14 results presented to Transportation Commission - *July/August 2024*
 - *TC may request changes to PD-14 objectives or targets at anytime.*



COLORADO

Department of Transportation

Questions?





Appendix A - New CDOT Safety Strategies

- **Engage with a broad range of Colorado communities by delivering (30) traffic safety outreach events focused on impaired driving and speeding by June 30, 2024.**
- **Increase the number of paid media impressions for vulnerable road users (VRUs) and impaired driving public awareness campaigns by 15% in fiscal year 2024 compared to fiscal year 2023, to address the statewide increase in VRU and impaired driving fatalities and serious injuries.**
 - Mass media campaigns when paired with enforcement events are associated with up to a 13% reduction in alcohol-related crashes.
- **Install speed feedback devices on state corridors by June 30, 2024.**
 - Speed feedback devices reduce vehicle speed by up to 2 MPH.
- **Award an additional \$10 Million to install or upgrade guardrails devices at data-driven locations to be Manual for Assessing Safety Hardware (MASH) compliant by June 30, 2024.**
 - Guardrail devices reduce fatalities and serious-injuries caused by roadway departure crashes by up to 47%.



Appendix B - New CSP Safety Strategies

- The Colorado State Patrol will increase the enforcement of dangerous driving activities related to impairment and speeding, based on data-driven strategies and locations, in an effort to have a 1:1 ratio of proactive enforcement stops initiated for speeding and impairment which cause 30.8% of fatal and injury crashes by 3%, from 51,150 in FY 22-23 to 55,101, by June 30, 2024.
- To reduce the number of speeding and impaired driving crashes, the Colorado State Patrol will increase the number of proactive data-driven surge enforcement events by 10% from 140 to 154, by June 30, 2024.
- Increase the number of traditional media impressions related to excessive speed and impaired driving from 18.7 million to 19.7 million (5% increase) by June 30, 2024.



Policy Directive 14 Performance Indicators - Safety - 2022 Results

Highway Safety

| Policy Directive 14 Objectives | Results ¹ (2022) | Target | Desired Trend | Meeting Target? | Trend 2018-2022 |
|---|-----------------------------|----------------------------------|---------------|-----------------|-----------------|
| Reduce the rate of vehicle crashes per 100 million VMT by eight percent (8%) over the next four years from current levels. (All Roads) | 171.33 ▼11.14 | 209.30 (CY 2022) ² | ▼ | YES | |
| Reduce the rate of traffic-related fatalities per 100 million VMT by fifteen percent (15%) over the next four years from current levels. (All Roads) | 1.40 ▲0.12 | 1.03 (CY 2022) ² | ▼ | NO | |
| Reduce the rate of traffic-related fatalities per 100 million VMT from current levels. (Urban Roads) | 1.25 ▲0.17 | 0.81 | ▼ | NO | |
| Reduce the rate of traffic-related fatalities per 100 million VMT from current levels. (Rural Roads) | 1.82 ▲0.02 | 1.32 | ▼ | NO | |
| Reduce the rate of traffic-related fatalities per 100 million VMT from current levels. (State highway System) | 1.35 ▲0.05 | 0.91 | ▼ | NO | |
| Reduce the rate of traffic-related serious injuries per 100 million VMT by fifteen percent (15%) over the next four years from current levels. (All Roads) | 6.62 ▼0.24 | 5.49 (CY 2022) ² | ▼ | NO | |
| Reduce traffic-related fatalities and serious injuries involving Vulnerable Users (pedestrians and bicyclists) by fifteen percent (15%) over the next four years from current levels. (All Roads) | 625 ▲27 | 537 (CY 2022) ² | ▼ | NO | |
| Reduce the rate of commercial vehicle-related crashes per 1 million Truck VMT from current levels. (All Roads) | 1.65 ▲0.12 | 1.80 | ▼ | YES | |
| Reduce the number of highway-rail incidents from current levels. | 14 ▼14 | 31 | ▼ | YES | |

¹ Highway safety data is preliminary until December 31, 2023.

² Target represents a calendar year 2022 milestone, which is derived from the four-year goal (2023) established in the Strategic Transportation Safety Plan (STSP).

Employee Safety

| Policy Directive 14 Objectives | Results (2022) | Target | Desired Trend | Meeting Target? | Trend 2018-2022 |
|---|----------------|--------|---------------|-----------------|-----------------|
| Reduce the number of on-the-job injuries (workers compensation claims) from current levels. | 179 ▼10 | 183 | ▼ | YES | |
| Reduce the number of vehicle incidents ("Orange Fleet") involving CDOT employees from current levels. | 328 ▲119 | 283 | ▼ | NO | |



Policy Directive 14 Performance Indicators - Asset Management - 2022 Results

Asset Management - Bridges

| Policy Directive 14 Objectives | Results (2022) | Target | Desired Trend | Meeting Target? | Trend 2018-2022 |
|--|------------------|--------|---------------|-----------------|-----------------|
| Achieve or maintain the percent of National Highway System total bridge deck area in good condition at or above forty percent (40%). | 38.22% ▲0.89% | 40% | ▲ | NO | 47.33% → 38.22% |
| Achieve or maintain the percent of National Highway System total bridge deck area in poor condition below ten percent (10%). | 3.43% ▼1.65% | 10% | ▼ | YES | 3.81% → 3.43% |
| Achieve or maintain the percent of state highway system total bridge deck area in good condition at or above forty percent (40%). | 37.17% ▲0.08% | 40% | ▲ | NO | 47.28% → 37.17% |
| Achieve or maintain the percent of state highway system total bridge deck area in poor condition below ten percent (10%). | 4.17% ▼1.47% | 10% | ▼ | YES | 4.42% → 4.17% |
| Percentage of CDOT-owned bridges over waterways that are scour critical. | 4.98% ▼0.50% | 5% | ▼ | YES | 6.16% → 4.98% |
| Percentage of bridge crossings over Interstates, U.S. Routes and Colorado state highways with a vertical clearance less than the statutory maximum vehicle height of 14 feet-6 inches. | 1.89% ▼0.12% | 1% | ▼ | NO | 2.15% → 1.89% |
| Percentage of bridge crossings over Interstates, U.S. Routes and Colorado state highways with a vertical clearance less than the minimum design requirement of 16 feet-6 inches. | 20.00% ▲0.22% | 18% | ▼ | NO | 20.55% → 20.00% |
| Percentage of CDOT-owned bridges posted for load. | 0.32% ▼0.08% | 0.1% | ▼ | NO | 0.43% → 0.32% |
| Percentage of CDOT-owned bridges with a load restriction. | 2.25% ▼0.15% | 0.9% | ▼ | NO | 2.20% → 2.25% |
| Percentage of expansion joints in fair, poor, or severe condition (by length) on CDOT-owned bridges. | 45.20% ▲1.78% | 26% | ▼ | NO | 33.00% → 45.20% |
| Percentage of CDOT-owned bridge deck area that is unsealed or otherwise unprotected. | 32.73% ▼1.10% | 35% | ▼ | YES | 39.61% → 32.73% |

Asset Management - Highway Pavement

| Policy Directive 14 Objectives | Results (2022) | Target | Desired Trend | Meeting Target? | Trend 2018-2022 |
|--|------------------|--------|---------------|-----------------|-----------------|
| Achieve 80% High or Moderate Drivability Life for Interstates based on condition standards and treatments set for traffic volume categories. | 81.00% ▼4.00% | 80% | ▲ | YES | 89.00% → 81.00% |
| Achieve 80% High or Moderate Drivability Life for the NHS, excluding Interstates, based on condition standards and treatments set for traffic volume categories. | 87.00% ▲4.00% | 80% | ▲ | YES | 84.00% → 87.00% |



Policy Directive 14 Performance Indicators - Asset Management - 2022 Results

Asset Management - Highway Pavement Cont.

| Policy Directive 14 Objectives | Results (2022) | Target | Desired Trend | Meeting Target? | Trend 2018-2022 |
|--|-----------------|--------|---------------|-----------------|-----------------|
| Achieve 80% High or Moderate Drivability Life for the state highway system, based on condition standards and treatments set for traffic volume categories. | 81.0% ▲2.00% | 80% | ▲ | YES | |

Asset Management - Other Assets

| Policy Directive 14 Objectives | Results (2022) | Target | Desired Trend | Meeting Target? | Trend 2018-2022 |
|--|------------------|--------|---------------|-----------------|-----------------|
| Achieve or maintain an overall MLOS B minus grade for the state highway system. | B+ ▲From C- | B- | ▲ | YES | |
| Achieve or maintain a LOS B grade for snow and ice removal. | A- ▲From C- | B | ▲ | YES | |
| Achieve or maintain an average statewide letter grade for CDOT-owned buildings at or above 85% C or better. | 48.00% ▼1.00% | 85% | ▲ | NO | |
| Maintain or decrease the average percent useful life of ITS equipment at or below 90%. | 79.39% ▲9.59% | 90% | ▼ | YES | |
| Maintain or decrease the average percent useful life of CDOT fleet vehicles at or below 75%. | 68.00% ▼0.70% | 75% | ▼ | YES | |
| Maintain or decrease the percent of culverts in poor condition (have a culvert rating of 4 or less) at or below 5%. | 5.32% ▼0.06% | 5% | ▼ | NO | |
| Achieve or maintain the percent of geohazard segments at or above risk grade B at or above 85%. | 76.00% ▲1.00% | 85% | ▲ | NO | |
| Achieve or maintain the percent of network tunnel length with all elements in equal or better condition than 2.5 weighted condition index at or above 75%. | 50.47% ▲3.72% | 75% | ▲ | NO | |
| Maintain or decrease the percent of signal infrastructure in severe condition at or below 2%. | 6.00% ▼1.00% | 2% | ▼ | NO | |
| Maintain or decrease the percent of CDOT-owned walls, by square foot, in poor condition (have a rating of 4 or less) at or below 2.5%. | 4.44% ▲0.91% | 3% | ▼ | NO | |
| Achieve or maintain an average statewide letter grade for CDOT rest areas at or above 90% C or better. ¹ | 73% ▲10.00% | 90% | ▲ | NO | |

¹ 2019 was the first reporting year.



Policy Directive 14 Performance Indicators - Asset Management - 2022 Results

Asset Management - Transit Assets: Small Urban and Rural Agency Assets

| Rolling Stock Objectives ¹ | Results (2022) | Target | Desired Trend | Meeting Target? | Trend 2019-2022 ² |
|--|-------------------|--------|---------------|-----------------|------------------------------|
| Maintain or reduce the percentage of Over-the-Road Buses that met or exceeded their useful life benchmark (ULB) from the 2019 performance. | 9.76% ▼4.19% | 17.95% | ▼ | YES | 17.95% 9.76% |
| Maintain or reduce the percentage of Buses that met or exceeded their useful life benchmark (ULB) from the 2019 performance. | 28.24% ▲1.56% | 24.81% | ▼ | NO | 24.81% 28.24% |
| Maintain or reduce the percentage of Cutaway Vehicles that met or exceeded their useful life benchmark (ULB) from the 2019 performance. | 22.81% ▼1.08% | 24.61% | ▼ | YES | 24.61% 22.81% |
| Maintain or reduce the percentage of Minivans that met or exceeded their useful life benchmark (ULB) from the 2019 performance. | 35.16% ▲8.30% | 23.85% | ▼ | NO | 23.85% 35.16% |
| Maintain or reduce the percentage of Aerial Tramway Vehicles that met or exceeded their useful life benchmark (ULB) from the 2019 performance. | 42.25% ▼45.07% | 83.82% | ▼ | YES | 83.82% 42.25% |
| Maintain or reduce the percentage of Vans that met or exceeded their useful life benchmark (ULB) at 2019 performance. | 23.08% ▲8.66% | 13.79% | ▼ | NO | 13.79% 23.08% |
| Facilities Objectives ³ | Results (2022) | Target | Desired Trend | Meeting Target? | Trend 2019-2022 ² |
| Maintain or reduce the percentage of Passenger/ Parking Facilities that met or exceeded their FTA Transit Economic Requirements Model (TERM) from the 2019 performance. | 0.00% ▼2.78% | 2.78% | ▼ | YES | 2.78% 0.00% |
| Maintain or reduce the percentage of Administrative/ Maintenance Facilities that met or exceeded their FTA Transit Economic Requirements Model (TERM) from the 2019 performance. | 10.81% ▲0.55% | 8.89% | ▼ | NO | 8.89% 10.81% |

¹ Rolling Stock: Percentage of revenue vehicles within an asset class that have either met or exceeded their useful life benchmark (ULB).

² 2019 was the first reporting year.

³ Facilities: Percentage of facilities within an asset class rated below a 3.0 on the FTA TERM 5-point scale.

Asset Management - Transit Assets: Bustang and Bustang Outrider Assets

| Rolling Stock Categories ¹ | Results (2022) | Target | Desired Trend | Meeting Target? | Trend 2019-2022 ² |
|---|--------------------|--------|---------------|-----------------|------------------------------|
| Achieve or maintain performance for Bustang and Bustang Outrider assets that have either met or exceeded their useful life benchmark (ULB) at no more than ten percent (10%). | 0.00% No Change | 10% | ▼ | YES | 0.00% 0.00% |

¹ Rolling Stock: Percentage of revenue vehicles within an asset class that have either met or exceeded their useful life benchmark (ULB).

² 2019 was the first reporting year.



Policy Directive 14 Performance Indicators - Mobility - 2022 Results

Mobility - Reliability and Congestion

| Policy Directive 14 Objectives | Results (2022) | Target | Desired Trend | Meeting Target? | Trend 2018-2022 |
|---|---------------------|-----------------------------------|---------------|-----------------|-------------------|
| Achieve or maintain an Operations Levels of Service (OLOS) grade of C or better for eighty percent (80%) or greater of the state highway system. | 82.81% ▼1.48% | 80% Grade C or Better | ▲ | YES | 77.70% — 82.81% |
| Achieve or maintain an annual average incident clearance time of twenty (20) minutes or less for highways covered by CDOT Safety Patrol and Heavy Tow vehicles. | 23.67 ▲0.82 | 20.00 | ▼ | NO | 21.92 — 23.67 |
| Manage congestion on our roads by reducing Vehicle Miles Traveled (VMT) by ten percent (10%) on or before 2030, relative to current levels. | 54.12 B ▲27.04 M | 53.00 B (CY 2022) ¹ | ▼ | NO | 53.95 B — 54.12 B |
| Manage congestion on our roads by reducing Vehicle Miles VMT per capita by ten percent (10%) on or before 2030, relative to current levels. | 9,265 No Change | 9,194 (CY 2022) ¹ | ▼ | NO | 9,475 — 9,265 |

¹ The target represents a 2022 milestone, which is derived from the ten-year goal (2030).

Mobility - Multimodal Options

| Policy Directive 14 Objectives | Results (2022) | Target | Desired Trend | Meeting Target? | Trend 2018-2022 |
|---|-------------------------------|----------------|---------------|-----------------|-------------------|
| Increase the percent of Coloradans commuting to work using multimodal options, including those using telecommuting options, to thirty-five percent (35%) in 2030. | 29.40% ¹ ▲2.30% | 35% by 2030 | ▲ | In Progress | 24.70% — 29.40% |
| Restore Bustang (I-25 and I-70 corridors) bus service ridership to pre-COVID-19 levels by the end of FY2020-21 and grow it five percent (5 %) per year thereafter. A pre-COVID-19 level is defined as June 2021 ridership being equivalent to June 2019 ridership, knowing that an equivalent annual number is not attainable while COVID-19 is currently affecting service. June 2019 ridership was 19,189 passengers for the month, with a FY 2018-19 total annual ridership of 238,000 riders. | 137,409 (FY22) ▲82,463 | 238,135 | ▲ | NO | 194,064 — 137,409 |
| Increase Unlinked Passenger Trips from small urban and rural transit agencies proportional to population growth levels from 2019. | 16.99 M ▲3.92 M | 18,695,656 | ▲ | NO | 17.38M — 17.00M |

¹ Data is provided by the American Community Survey. The 2022 American Community Survey data is planned to be released October 2022. 29.40 percent of Coloradans commuted to work using multimodal options in 2021, including telework.

Mobility - Environmental Impact

| Policy Directive 14 Objectives | Results (2022) | Target | Desired Trend | Meeting Target? | Trend 2018-2022 |
|--|---------------------------|--------------------|---------------|-----------------|------------------|
| CDOT will work collaboratively with other state agencies and local partners to reduce statewide GHG pollution from the transportation sector by twenty-six percent (26%) by 2025, fifty percent (50%) by 2030, and ninety percent (90%) by 2050 relative to 2005 statewide GHG pollution levels. | 22.53 MMT ¹ | 17.63 MMT | ▼ | In Progress | N/A ² |
| Collaborate with other state agencies to increase electric vehicle registrations to support a future fleet of at least nine-hundred forty thousand (940,000) light-duty zero-emission vehicles by 2030. | 72,736 ▲23,454 | 940,000 by 2030 | ▲ | In Progress | 17,826 — 72,736 |

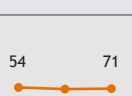
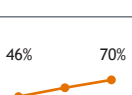
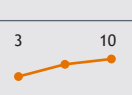
¹ The number represents 2019 CO₂ emissions from the transportation sector. Aviation and other fuel types are not included. Other fuel types include "alternative fuel vehicles," which are vehicles that burn methanol, ethanol, liquefied petroleum gas (LPG), liquefied natural gas (LNG), or compressed natural gas.

² GHG emissions are reported in the Colorado GHG Report. The 2021 report includes data for 2005, 2010, 2015, and 2019. Therefore no trend is included.



Policy Directive 14 Performance Indicators - Mobility - 2022 Results

Mobility - Environmental Impact Cont.

| Policy Directive 14 Objectives | Results (2022) | Target | Desired Trend | Meeting Target? | Trend 2020-2022 ¹ |
|--|----------------|------------------|---------------|-----------------|---|
| Work with other state departments, transit agencies, and electric utilities to meet the transit vehicle goals specified in its 2021 Electric Vehicle Plan to convert the state transit fleet to one-hundred percent (100%) zero-emission vehicles by 2050, with an interim target of at least one-thousand (1,000) zero-emission vehicles by 2030. | 71 ▲10 | 1,000 by 2030 | ▲ | In Progress |  |
| Collaborate with other state agencies, local governments, and private companies to increase the percentage of total state highway miles within a thirty-mile travel buffer of DC fast-charging stations from forty percent (40%) in fiscal year 2021 to one-hundred percent (100%) by 2030. | 70% ▲9% | 100% by 2030 | ▲ | In Progress |  |
| Coordinate with other state agencies, the Colorado Scenic & Historic Byways Commission, local governments, and individual site hosts to increase the number of Colorado Scenic & Historic Byways classified as electrified byways from three (3) in 2020 to twenty-six (26) by the end of fiscal year 2025. | 10 ▲2 | 26 by 2025 | ▲ | In Progress |  |

¹ 2020 was the first reporting year.



COLORADO

Department of Transportation

Policy Directive 14.0

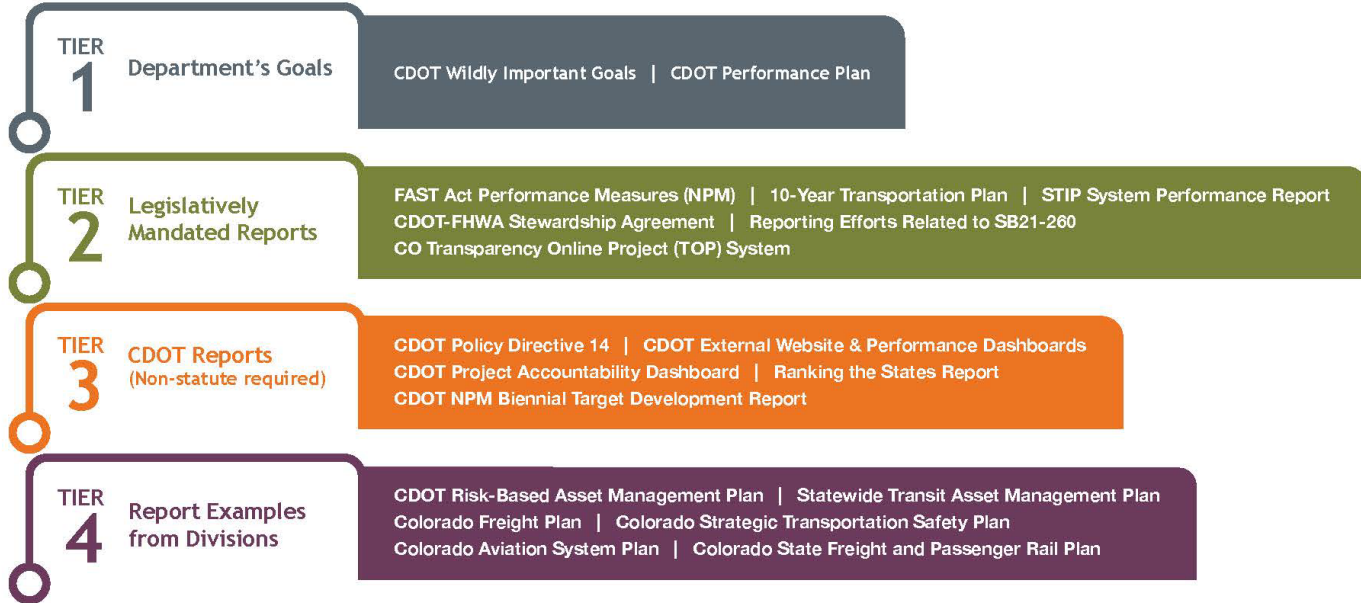
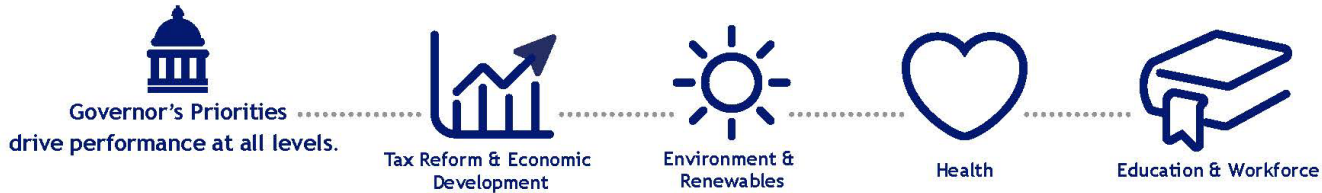
2022 Performance Results



CDOT Performance Landscape



CDOT's Performance Landscape





Policy Directive 14.0

Overview and Recent History

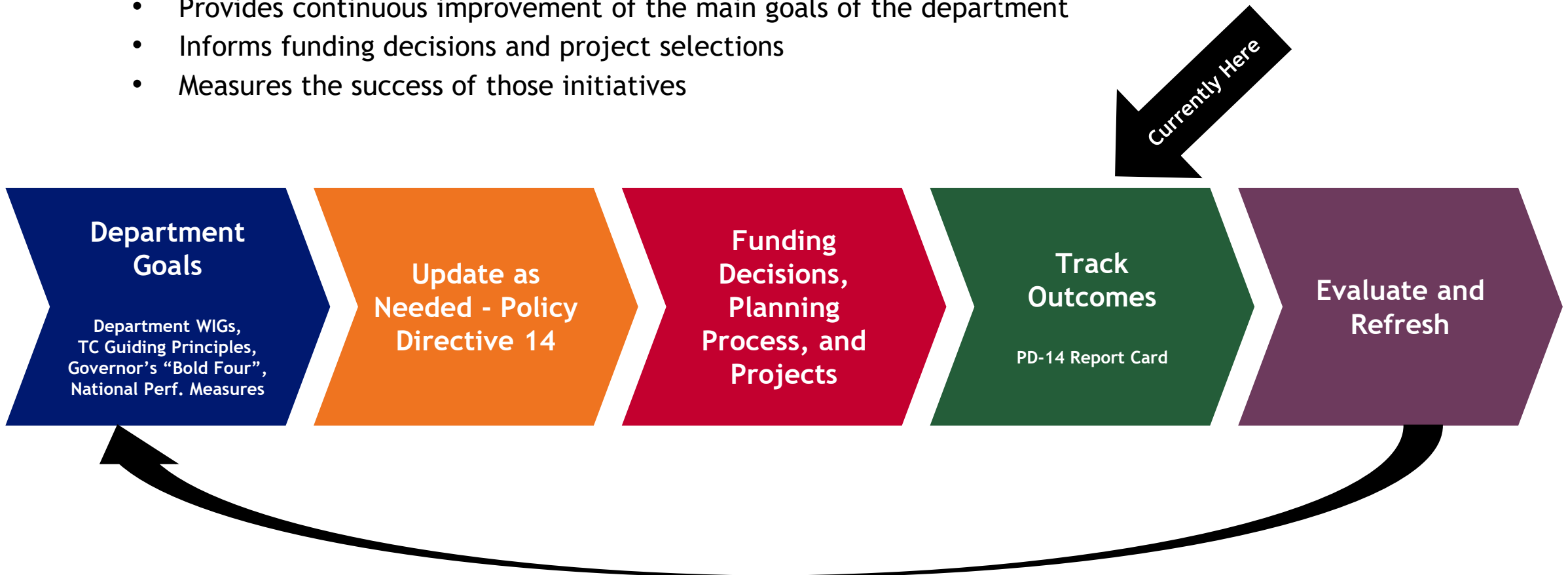
- An updated Policy Directive 14.0 was adopted by the Transportation Commission on November 19, 2020.
 - PD-14 looks at a 10-year horizon, thus the impacts of COVID-19 were not a significant consideration in target establishment.
- The update included revised performance objectives to measure the success of the Department’s efforts to improve in the following key goal areas:
 - **Safety**
 - **Asset Management**
 - **Mobility**
- The framework for PD-14 was established from:
 - Department’s Wildly Important Goals (WIGs)
 - Transportation Commission Principles
 - Governor’s Key Priorities
 - Performance objectives required under the Fixing Infrastructure Investment and Jobs Act (IIJA) of 2021.

| YEAR | PURPOSE & INTENT |
|------|--|
| 2015 | <ul style="list-style-type: none"> • Renamed “Policy Guiding Statewide Plan Development”. • New Sections Added: Purpose, Definitions, Goals, Performance Measures & Objectives, and Implementation. • Incorporated Transportation Commission objectives for the asset management program. |
| 2016 | <ul style="list-style-type: none"> • Changes to System Performance, Geohazard, Transit Asset Condition, and Wall performance objectives from original adopted objectives in 2015. |
| 2017 | <ul style="list-style-type: none"> • Changes to Signal Infrastructure, Walls, Geohazard, and Culvert performance objectives. • Modification of targets for Bridge risk metrics. |
| 2020 | <ul style="list-style-type: none"> • Renamed “Policy Guiding Statewide Plan Goals & Objectives”. • Refreshed goal areas to align with CDOT planning/budget structures and processes. • Objective areas with specified performance targets. (*COVID-19 was not considered in the target establishment process) • Refinement regarding CDOT’s role in delivering these objectives. |



- PD-14 Review Framework

- Provides continuous improvement of the main goals of the department
- Informs funding decisions and project selections
- Measures the success of those initiatives





PD-14 Goal Areas and Objectives

Safety

The future of Colorado is zero deaths and serious injuries so all people using any transportation mode arrive at their destination safely.

Objective Areas

- Vehicle Crashes
- Fatalities
- Serious Injuries
- Vulnerable Users
- Employee Safety

Asset Management

Maintain a high-quality transportation network by working to maintain a state of good repair for all assets and a highly traversable road network.

- Bridges
- Pavement
- Maintenance
- Other Highway Assets
- Transit Assets

Mobility

Reduce travel time lost to congestion and improve connectivity across all modes with a focus on environmental impact, operations, and transportation choice statewide.

- Reliability & Congestion
- Multimodal Options
- Environmental Impact



- Steady rise in traffic-related serious injuries and fatalities since 2018 and accelerated beginning in 2020.
 - Driving behavior has significantly changed since the pandemic.
- Interstate Drivability Life has decreased eight percentage points since 2020. However, it remains above the target of 80%.
- Bridges in Good Condition have been declining for the past decade, falling below the target for the first time in 2021.
- Calendar year 2022 was a light snow year compared to fiscal year 2023 (July 2022-June 2023); Heavy snow in late 2022/and 2023 snow season.
- Most assets are near or meeting their goal with an exception of buildings, rest areas and tunnels.
- Reliability and VMT have almost returned to pre-pandemic levels. Telework may be attributed to increased reliability on state highways.
- Bustang ridership is continuing to recover after a significant drop in 2021.



Safety Goal Area

Highway Safety

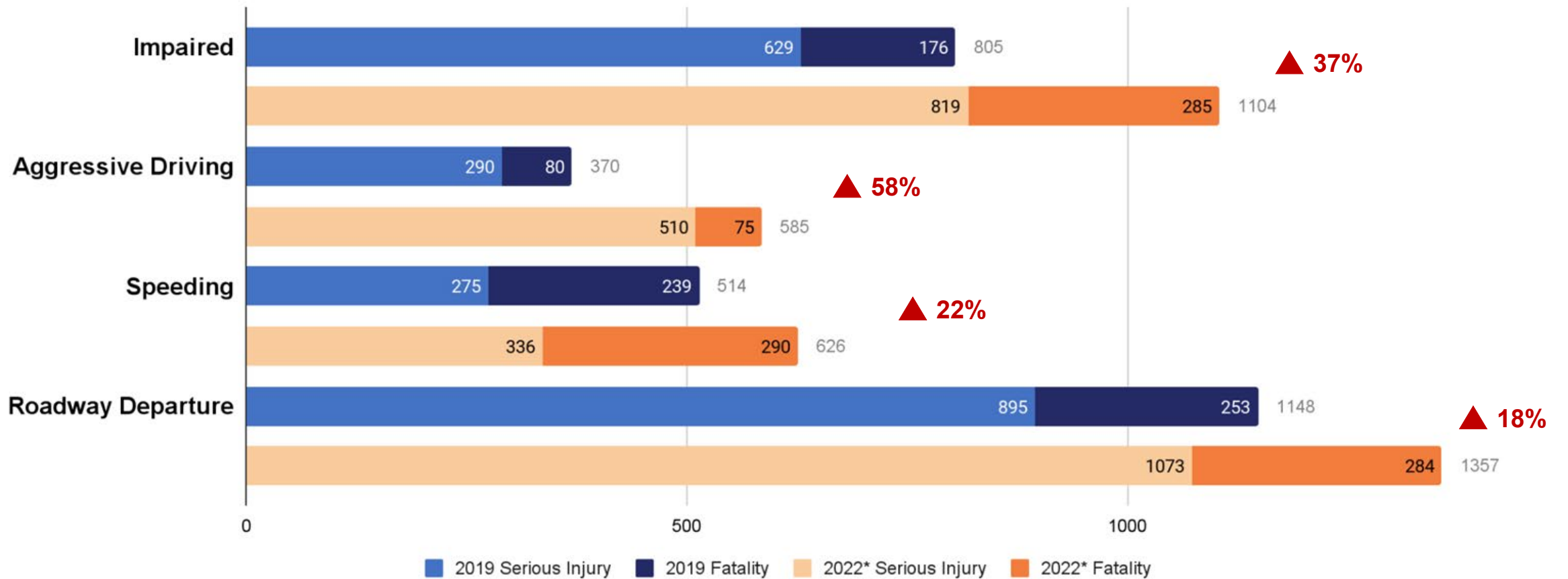
| Performance Objective | 2022 Results ¹ | Objective Target | Desired Trend | Meeting Target? | Five-Year Trend |
|--|---------------------------|--------------------------|---------------|-----------------|-----------------|
| Vehicle Crash Rate: Reduce the rate of vehicle crashes per 100 million VMT by eight percent (8%) over the next four years from 2019. | 171.3 ▼ 11.1 | 209.3² | ▼ | ✓ | |
| Traffic Fatality Rate: Reduce the rate of traffic-related fatalities per 100 million VMT by fifteen percent (15%) over the next four years from 2019. | 1.4 ▲ 0.1 | 1.0² | ▼ | ✗ | |
| Traffic Serious Injury Rate: Reduce the rate of traffic-related serious injuries per 100 million VMT by fifteen percent (15%) over the next four years from 2019. | 6.6 ▼ 0.2 | 5.5² | ▼ | ✗ | |
| Vulnerable Users: Reduce traffic-related fatalities and serious injuries involving Vulnerable Users (pedestrians and bicyclists) by fifteen percent (15%) over the next four years 2019. | 625 ▲ 27 | 537² | ▼ | ✗ | |

¹Highway safety data is preliminary until December 31, 2023.

²Target represents a calendar year 2022 milestone, which is derived from the four-year goal (2023) established in the Strategic Transportation Safety Plan (STSP).



Focused Causal Factors (Serious Injuries and Fatalities)



*Note: 2022 data is considered preliminary.



Safety Goal Area

Employee Safety

| Performance Objective | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Five-Year Trend |
|--|---------------------|------------------|---------------|-----------------|-----------------|
| On-the-Job Injuries: Reduce the number of on-the-job injuries (workers compensation claims) from current levels. | 179 ▼ 10 | 183 | ▼ | | |
| Vehicle Incidents: Reduce the number of vehicle incidents ("Orange Fleet") involving CDOT employees from current levels. | 328 ▲ 119 | 283 | ▼ | | |



Asset Management Goal Area

Highway Pavement

| Performance Objective | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Ten-Year Trend |
|--|--------------------|------------------|---------------|-----------------|----------------|
| Interstate Pavement Condition: Achieve or maintain 80% high or moderate Drivability Life for Interstates based on condition standards and treatments set for traffic volume categories. | 81% ▼ 4% | 80% | ▲ | ✓ | |
| NHS Pavement Condition: Achieve or maintain 80% high or moderate Drivability Life for the National Highway System, excluding Interstates, based on condition standards and treatments set for traffic volume categories. | 87% ▲ 4% | 80% | ▲ | ✓ | |
| State Highway Pavement Condition: Achieve or maintain 80% high or moderate Drivability Life for the state highway system based on condition standards and treatments set for traffic volume categories. | 81% ▲ 2% | 80% | ▲ | ✓ | |



Asset Management Goal Area Bridge

| Performance Objective | 2023 Results | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Ten-Year Trend |
|--|------------------------|------------------------|------------------|---------------|-----------------|----------------|
| NHS Bridges In Good Condition: Achieve or maintain the percent of National Highway System total bridge deck area in good condition at or above 40%. | 36.5% ▼ 1.7% | 38.2% ▲ 0.9% | 40% | ▲ | ✗ | |
| NHS Bridges In Poor Condition: Achieve or maintain the percent of National Highway System total bridge deck area in poor condition below 10%. | 3.7% ▲ 0.3% | 3.4% ▼ 1.7% | 10% | ▼ | ✓ | |
| State Hwy Bridges In Good Condition: Achieve or maintain the percent of state highway system total bridge deck area in good condition at or above forty percent (40%). | 35.5% ▼ 1.7% | 37.2% ▲ 0.1% | 40% | ▲ | ✗ | |
| State Hwy Bridges In Poor Condition: Achieve or maintain the percent of state highway system total bridge deck area in poor condition below 10%. | 4.4% ▲ 0.2% | 4.2% ▼ 1.5% | 10% | ▼ | ✓ | |



Asset Management Goal Area

Bridge Risk Objectives

| Performance Objective | 2023 Results | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Ten-Year Trend |
|--|---------------------------------|------------------------|------------------|---------------|-----------------|----------------|
| Leaking Expansion Joints: Percentage of expansion joints in fair, poor, or severe condition (by length) on CDOT-owned bridges. | 46.8% ▲ 1.6% | 45.2% ▲ 1.8% | 26% | ▼ | ✗ | |
| Unsealed Deck Area: Percentage of CDOT-owned bridge deck area that is unsealed or otherwise unprotected. | 32.3% ▼ 0.4% | 32.7% ▼ 1.1% | 35% | ▼ | ✓ | |
| Scour Critical: Percentage of CDOT-owned bridges over waterways that are scour critical. | 5.2% ▲ 0.2% | 5.0% ▼ 0.5% | 5.0% | ▼ | ✗ | |
| Bridges Posted For Load: Percentage of CDOT-owned bridges posted for load. | 0.2% ▼ 0.1% | 0.3% ▼ 0.1% | 0.1% | ▼ | ✗ | |
| Bridges With A Load Restriction: Percentage of CDOT-owned bridges with a load restriction. | 2.3% 0.0% - No Change | 2.3% ▼ 0.1% | 0.9% | ▼ | ✗ | |



Asset Management Goal Area

Bridge Risk Objectives

| Performance Objective | 2023 Results | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Ten-Year Trend |
|--|------------------------|------------------------|------------------|---------------|-----------------|----------------|
| Bridge Vertical Clearance: Percentage of bridge crossings over Interstates, U.S. Routes and Colorado state highways with a vertical clearance less than the statutory maximum vehicle height of 14 feet-6 inches | 2.0% ▲ 0.1% | 1.9% ▼ 0.1% | 1.0% | ▼ | ✘ | |
| Bridge Vertical Clearance: Percentage of bridge crossings over Interstates, U.S. Routes and Colorado state highways with a vertical clearance less than the minimum design requirement of 16 feet-6 inches | 20.3% ▲ 0.3% | 20.0% ▲ 0.2% | 18.0% | ▼ | ✘ | |



Asset Management Goal Area Maintenance

| Performance Objective | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Eight-Year Trend |
|--|------------------------|------------------|---------------|-----------------|------------------|
| Maintenance Level of Service: Achieve or maintain an overall MLOS B minus grade for the state highway system | B+ ▲ From C- | B- | ▲ | ✓ | |
| Maintenance Level of Service: Achieve or maintain a LOS B grade for snow and ice removal | A- ▲ From C- | B | ▲ | ✓ | |



Asset Management Goal Area

Other Highway Assets

| Performance Objective | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Eight-Year Trend |
|--|------------------------|------------------|---------------|-----------------|------------------|
| Buildings: Achieve or maintain an average statewide letter grade for CDOT-owned buildings at or above 85% C or better | 48.0% ▼ 1.0% | 85.0% | ▲ | ✗ | |
| ITS: Maintain or decrease the average percent useful life of ITS equipment at or below 90% | 79.4% ▲ 9.6% | 90.0% | ▼ | ✓ | |
| Fleet: Maintain or decrease the average percent useful life of CDOT fleet vehicles at or below 75% | 68.0% ▼ 0.7% | 75.0% | ▼ | ✓ | |
| Culverts: Maintain or decrease the percent of culverts in poor condition (have a culvert rating of 4 or less) at or below 5% | 5.3% ▼ 0.1% | 5.0% | ▼ | ✗ | |
| Geohazards: Achieve or maintain the percent of geohazard segments at or above risk grade B at or above 85% | 76.0% ▲ 1.0% | 85.0% | ▲ | ✗ | |



Asset Management Goal Area

Other Highway Assets

| Performance Objective | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Eight-Year Trend |
|--|-------------------------|------------------|---------------|-----------------|------------------|
| Tunnels: Achieve or maintain the percent of network tunnel length with all elements in equal or better condition that 2.5 weighted condition index at or above 75% | 50.5% ▲ 3.72% | 75.0% | ▲ | ✘ | |
| Traffic Signals: Maintain or decrease the percent of signal infrastructure in severe condition at or below 2% | 6.0% ▼ 1.0% | 2.0% | ▼ | ✘ | |
| Walls: Maintain or decrease the percent of CDOT-owned walls, by square foot, in poor condition (have a rating of 4 or less) at or below 2.5% | 4.4% ▲ 0.9% | 2.5% | ▼ | ✘ | |
| Rest Areas: Achieve or maintain an average statewide letter grade for CDOT rest areas at or above 90% C or better | 73.0% ▲ 10.0% | 90.0% | ▲ | ✘ | |



Mobility Goal Area Reliability and Congestion

| Performance Objective | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Ten-Year Trend |
|--|-----------------------------------|---------------------------------|---------------|-----------------|----------------|
| Operations Level Of Service: Achieve or maintain an Operations Levels of Service (OLOS) grade of C or better for eighty percent (80%) or greater of the state highway system. | 82.8% ▼ 1.48% | 80% Grade C or Better | ▲ | ✓ | |
| Incident Clearance Time: Achieve or maintain an annual average incident clearance time of twenty (20) minutes or less for highways covered by CDOT safety patrol and heavy tow vehicles. | 23.7 ▲ 0.8 | 20.0 | ▼ | ✗ | |
| Vehicle Miles Traveled: Manage congestion on our road by reducing Vehicle Miles Traveled (VMT) by ten percent (10%) on or before 2030, relative to current levels. | 54.1 B ▲ 27.0 M | 53.0 B¹ | ▼ | ✗ | |
| VMT per Capita: Manage congestion on our road by reducing Vehicle Miles VMT per capita by ten percent (10%) on or before 2030, relative to current levels. | 9,265 0% - No Change | 9,194¹ | ▼ | ✗ | |

¹The target represents a calendar year 2022 milestone, which is derived from the ten-year goal (2030)



Mobility Goal Area Environmental Impact

| Performance Objective | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Five-Year Trend |
|---|--------------------------------|---------------------------|---------------|-----------------|------------------|
| GHG Pollution: Reduce statewide GHG pollution from the transportation sector by twenty-six percent (26%) by 2025, fifty percent (50%) by 2030, and ninety percent (90%) by 2050 relative to 2005 statewide GHG pollution levels. | 22.5¹ MMT | 17.6 MMT | ▼ | In Progress | N/A ² |
| Vehicle Registrations: Increase electric vehicle registrations to support a future fleet of at least nine-hundred forty thousand (940,000) light-duty zero-emission vehicles by 2030. | 72,736 ▲ 23,454 | 940,000 by 2030 | ▲ | In Progress | |
| Electrifying State Transit Fleet:³ Convert the state transit fleet to one-hundred percent (100%) zero-emission vehicles by 2050, with an interim target of at least one-thousand (1,000) zero-emission vehicles by 2030. | 71 ▲ 10 | 1,000 by 2030 | ▲ | In Progress | |
| Electrifying State Highway System:³ Increase the percentage of total state highway miles within a thirty-mile travel buffer of DC fast-charging stations from forty percent (40%) in fiscal year 2020 to one-hundred percent (100%) by 2030. | 70% ▲ 9% | 100% by 2030 | ▲ | In Progress | |
| Electrifying Scenic & Historic Byways:³ Increase the number of Colorado Scenic & Historic Byways classified as electrified byways from three (3) in 2019 to twenty-six (26) by the end of fiscal year 2025. | 10 ▲ 2 | 26 by 2025 | ▲ | In Progress | |

¹The number represents 2019 CO2 emissions from the transportation sector. Aviation and other fuel types are not included. Other fuel types include “alternative fuel vehicles”, which are vehicles that burn methanol, ethanol, liquefied petroleum gas (LPG), liquefied natural gas (LNG), or compressed natural gas.

²GHG emissions are reported in the Colorado GHG Report. The 2021 report includes data for 2005, 2010, 2015, and 2019. Therefore, no trend is included.

³2020 was the first reporting year. Only 2020-2022 trend data is available.



Mobility Goal Area

Multimodal Options

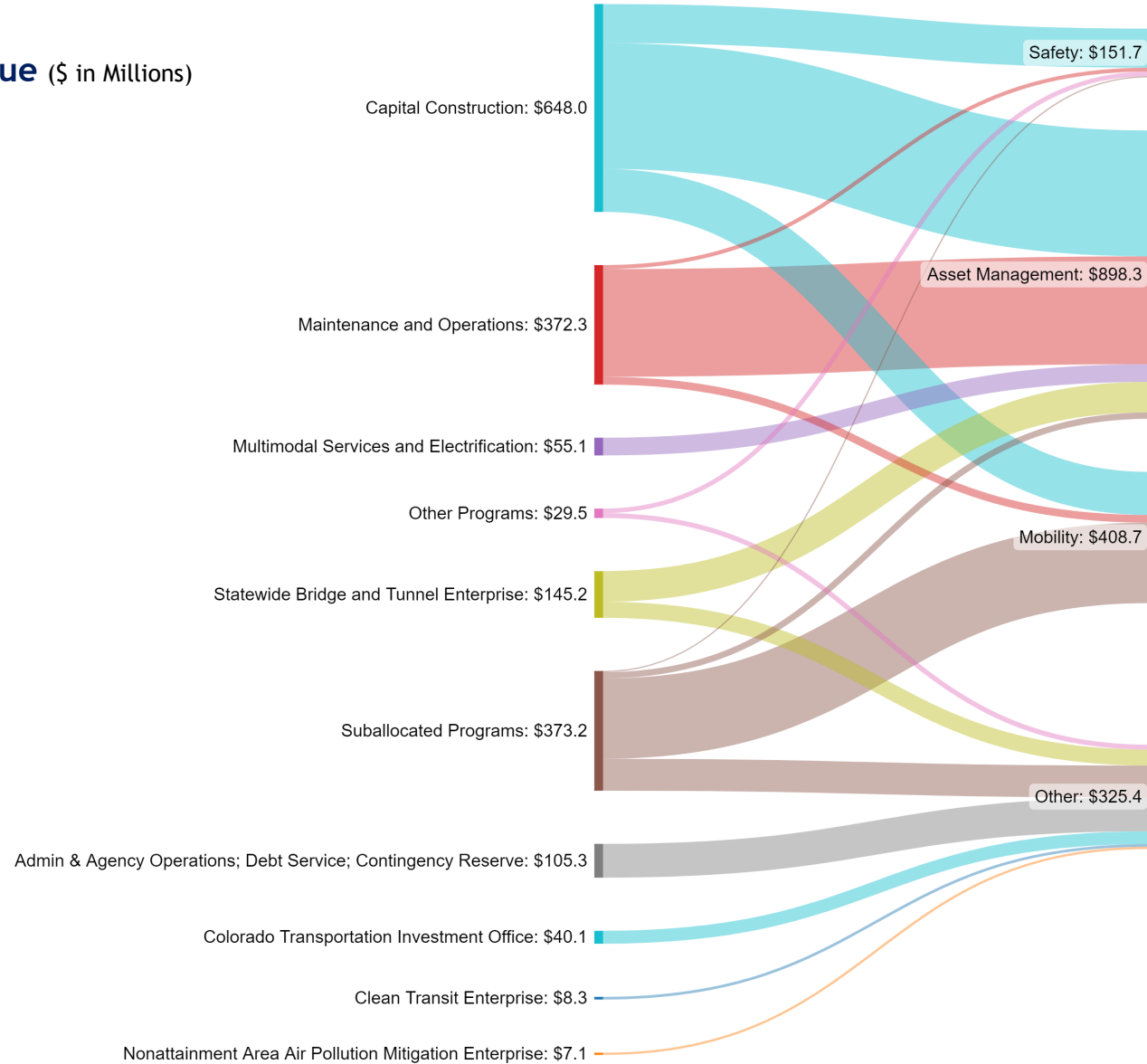
| Performance Objective | 2022 Results | Objective Target | Desired Trend | Meeting Target? | Five-Year Trend |
|---|-------------------------------------|--------------------|---------------|-----------------|-----------------|
| Multimodal Options: Increase the percent of Coloradans commuting to work using multimodal options, including those using telecommuting options, to thirty-five percent (35%) in 2030. | 29.4% ¹ ▲ 2.3% | 35% by 2025 | ▲ | In Progress | |
| Bustang Services: Restore Bustang (I-25 and I-70 corridors) bus service ridership to pre-COVID-19 levels by the end of FY 2020-21 and grow it five percent (5%) per year thereafter. | 137,409 ▲ 82,463 | 238,135 | ▲ | ✘ | |
| Unlinked Passenger Trips: Increase Unlinked Passenger Trips from small urban and rural transit agencies proportional to population growth levels from 2019 levels. | 16,991,623 ▲ 3,916,402 | 18,695,656 | ▲ | ✘ | |

¹ Data is provided by the American Community Survey. The 2022 American Community Survey data is planned to be released September 23, 2023. 29.4 percent of Coloradans commuted to work using multimodal options in 2020, including telework.



FY 2022-23 Revenue Allocation Plan

Sources of Revenue (\$ in Millions)



FY 23 Revenue Allocation Plan:
\$1,784,000,000



Next Steps

- Consideration of PD-14 performance results in preparation for the FY 2024-25 annual budget process.
 - TC may consider programmatic funding tradeoffs to affect progress towards targets.
- Next annual PD-14 results presented to Transportation Commission - *July/August 2024*
 - *TC may request changes to PD-14 objectives or targets at anytime.*



COLORADO

Department of Transportation

Questions?





Appendix A - New CDOT Safety Strategies

- **Engage with a broad range of Colorado communities by delivering (30) traffic safety outreach events focused on impaired driving and speeding by June 30, 2024.**
- **Increase the number of paid media impressions for vulnerable road users (VRUs) and impaired driving public awareness campaigns by 15% in fiscal year 2024 compared to fiscal year 2023, to address the statewide increase in VRU and impaired driving fatalities and serious injuries.**
 - Mass media campaigns when paired with enforcement events are associated with up to a 13% reduction in alcohol-related crashes.
- **Install speed feedback devices on state corridors by June 30, 2024.**
 - Speed feedback devices reduce vehicle speed by up to 2 MPH.
- **Award an additional \$10 Million to install or upgrade guardrails devices at data-driven locations to be Manual for Assessing Safety Hardware (MASH) compliant by June 30, 2024.**
 - Guardrail devices reduce fatalities and serious-injuries caused by roadway departure crashes by up to 47%.

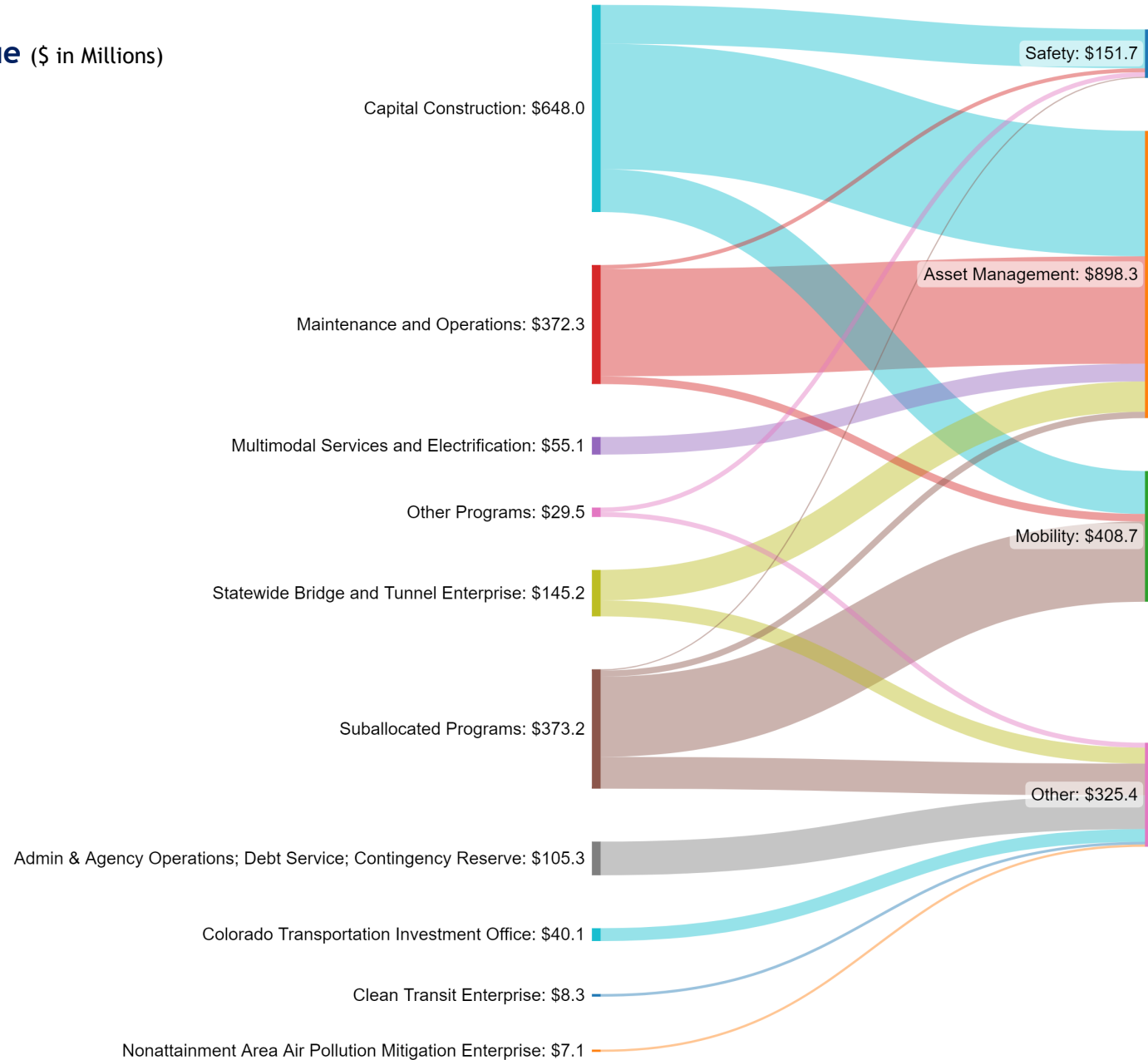


Appendix B - New CSP Safety Strategies

- The Colorado State Patrol will increase the enforcement of dangerous driving activities related to impairment and speeding, based on data-driven strategies and locations, in an effort to have a 1:1 ratio of proactive enforcement stops initiated for speeding and impairment which cause 30.8% of fatal and injury crashes by 3%, from 51,150 in FY 22-23 to 55,101, by June 30, 2024.
- To reduce the number of speeding and impaired driving crashes, the Colorado State Patrol will increase the number of proactive data-driven surge enforcement events by 10% from 140 to 154, by June 30, 2024.
- Increase the number of traditional media impressions related to excessive speed and impaired driving from 18.7 million to 19.7 million (5% increase) by June 30, 2024.

Fiscal Year 2022-23 Final Revenue Allocation Plan

Sources of Revenue (\$ in Millions)



FY 23 Final Allocation Plan:
\$1,784,000,000



DATE: July 19, 2023
TO: State Transportation Advisory Board
FROM: Herman Stockinger, Jamie Grim, and Melissa Lewis
SUBJECT: HB 23-1101 TPR Boundary Study Update

Purpose

To provide an overview of the TPR Boundary Analysis provision in HB23-1101 and the work done to date.

Action

Informational only.

Background

On April 28, 2023, Governor Polis signed HB 23-1101: The Ozone Season Transit Grant Program Flexibility bill.

The legislation includes a provision that requires CDOT to analyze current TPR structures, administrative processes and if the historical boundaries currently represent their member communities. To meet this requirement, CDOT staff are gathering data, analyzing IGAs and bylaws, and conducting extensive public outreach to author a study that provides findings and offers possible recommendations for improvements to the Transportation Commission on or before November 30, 2023. This legislation directs the Transportation Commission to review these recommendations and open the rules governing TPRs. It does not mandate that the Commission adopt the recommendations.

The amendment includes an extensive list of criteria that CDOT staff examine. The list in the bill is not in priority order:

- Highway And Transit Corridors;
- Transit District Boundaries;
- Disproportionately Impacted Communities;
- Miles Traveled:
 - Vehicle Miles Traveled;
 - Truck Vehicle Miles Traveled;
 - Transit Vehicle Revenue Miles;
 - And Lane Miles;
- Population Trends;
- Safety And Management Considerations;
- Travel Patterns:
 - Commuting;
 - Commercial Traffic;
 - Freight Movement;
 - Tourism Impacts,
 - And Other Travel Patterns;
- Transit-Oriented Development And Access To Affordable Housing;
- Communities Of Interest;
- Air Pollutants;



- Criteria Pollutants;
- Greenhouse Gas Pollutants

In addition to an analysis of the TPR boundaries, the Department must also provide a corresponding study of:

- The consistency and transparency of the transportation planning process across the Transportation Planning Regions
- Membership of the Transportation Advisory Committee
- Membership of the Special Interim Transit and Rail Advisory Committee

Since the bill was passed, CDOT staff have been attending all TPR meetings and working to gather the data needed to meet the requirements of the provision. Currently, staff are analyzing existing TPR IGAs and Bylaws to investigate if there are recommendations to improve the administrative processes across the state.

CDOT staff have also created a survey and have begun to circulate the survey to gather public input about their understanding of the role of TPRs and their experience with the administration of the TPR. Staff have also convened two meetings with the advisory committee and continue to plan for public outreach.

Staff will conduct five virtual public meetings during the last week in July and the first week in August. Each meeting will be focused and tailored to a CDOT engineering region and their stakeholders. During that time period, staff will also travel to currently scheduled TPR meetings to give in-depth updates about the progress of the project. Currently, staff will attend the meetings for Intermountain TPR, Southeast TPR, South Central TPR, Southwest TPR, and Gunnison Valley TPR. Staff have reached out to the five TPRs that don't have meetings scheduled within that time frame and offered to give an update at a special meeting during a time that is convenient for the TPR Board.

Upon collecting data, CDOT staff will begin to draft recommendations for the study making proper TPR representation something of utmost importance.

Next Steps

Staff can provide more information upon request.

Attachments

[The signed Act](#)

[TPR Information](#)

[TPR Study Information](#)





COLORADO
Department of Transportation

HB23-1101 TPR Study

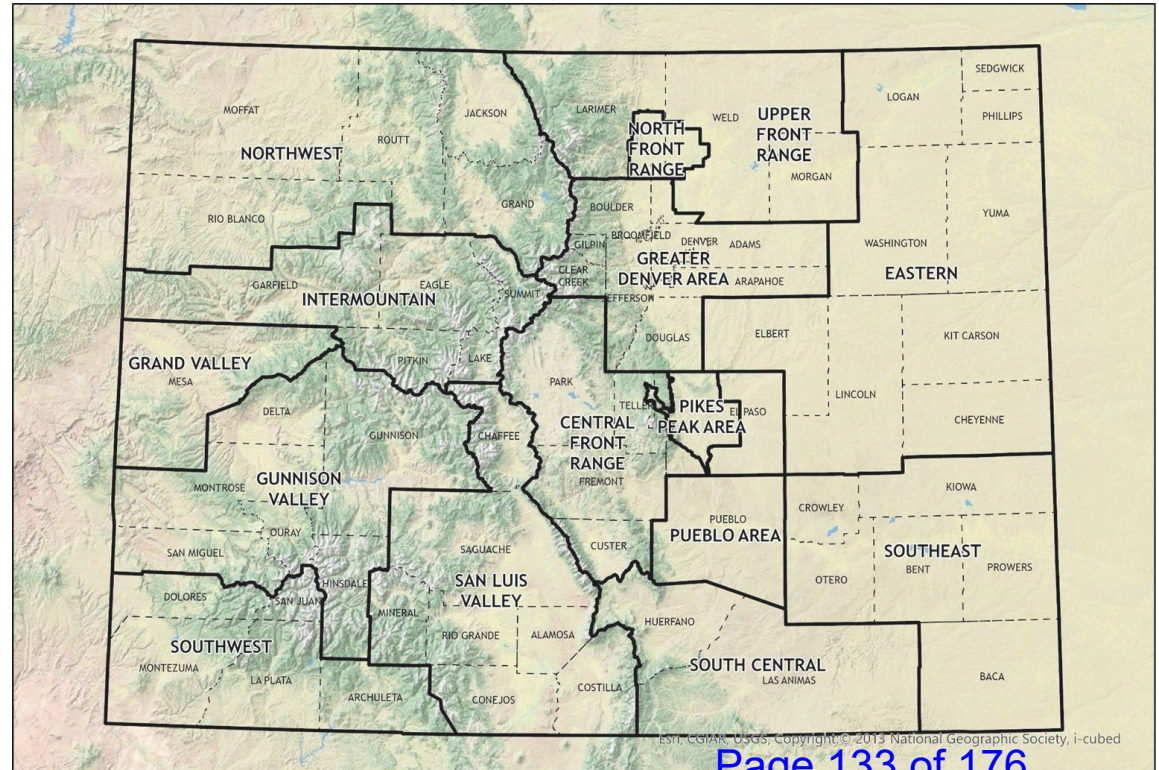
Transportation Commission

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July 19, 2023



1. HB23-1101 refresher
2. Study Progress
3. Next Steps





HB23-1101 Study Language

On or before November 30, 2023, The Department Shall Complete a Study and Study Report of:

- The Consistency and Transparency of the Transportation Planning Process Across the TPRs
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In Conducting The Study, **The Department shall provide opportunity for public comment throughout the State** and consider input from stakeholders throughout the State.

The amendment **protects rural Colorado's transportation interests** by mandating that the number of rural TPRs can not be reduced. There are currently 10 rural TPRs and 5 urban MPOs. This number will remain the same.

The Department shall submit the Study Report to the Transportation Commission and to the Transportation Legislation Review Committee on or before November 30, 2023.

Following completion of the study and with consideration of its findings, the Transportation Commission shall initiate updates to the rules before **June 1, 2024**, though we anticipate the TC completing the task by this date.



Statutory Requirements

Factors for consideration identified in legislation:

- Highway and Transit Corridors and Transit District Boundaries
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- Communities of Interest



- Two meetings with the Advisory Committee.
 - We received feedback from the Advisory Committee recommending that staff continue to examine how TPRs are managed and to look for opportunities to educate the public about the role of TPRs
- Designed a survey to collect quantitative data about knowledge and understanding TPR processes and their role in transportation planning. The survey will be distributed along with invitations to the public meetings.
- CDOT staff have continued to review TPR IGAs and Bylaws.
- Staff continue to create maps that reflect all of the statutory requirements.
- Began planning for the public meetings that will be held virtually and around the state at the end of July and beginning of August.



Public Meetings

- Staff will be conducting 5 virtual meetings - one for each region and in-person meetings in conjunction with TPR meetings.
- The virtual meetings will use Zoom as the platform
- The virtual meetings are scheduled from 6:00 PM - 7:30PM
 - These are the dates for the virtual meetings based on CDOT region:
 - Region 5: July 25
 - Region 4: July 31
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 - Region 1: August 2
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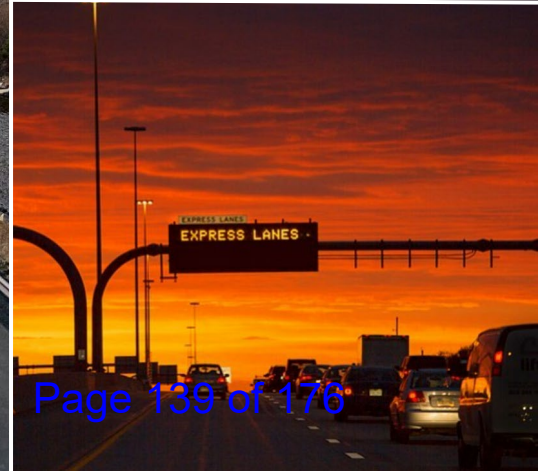


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- Staff will begin to develop recommendations following the first round of public meetings and analysis of survey results in August/September.



Questions?





COLORADO

Department of Transportation

Office of Policy and Government Relations

2829 W. Howard Place
Denver, CO 80204-2305

DATE: July 19, 2023
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COLORADO
Department of Transportation

HB23-1101 TPR Study

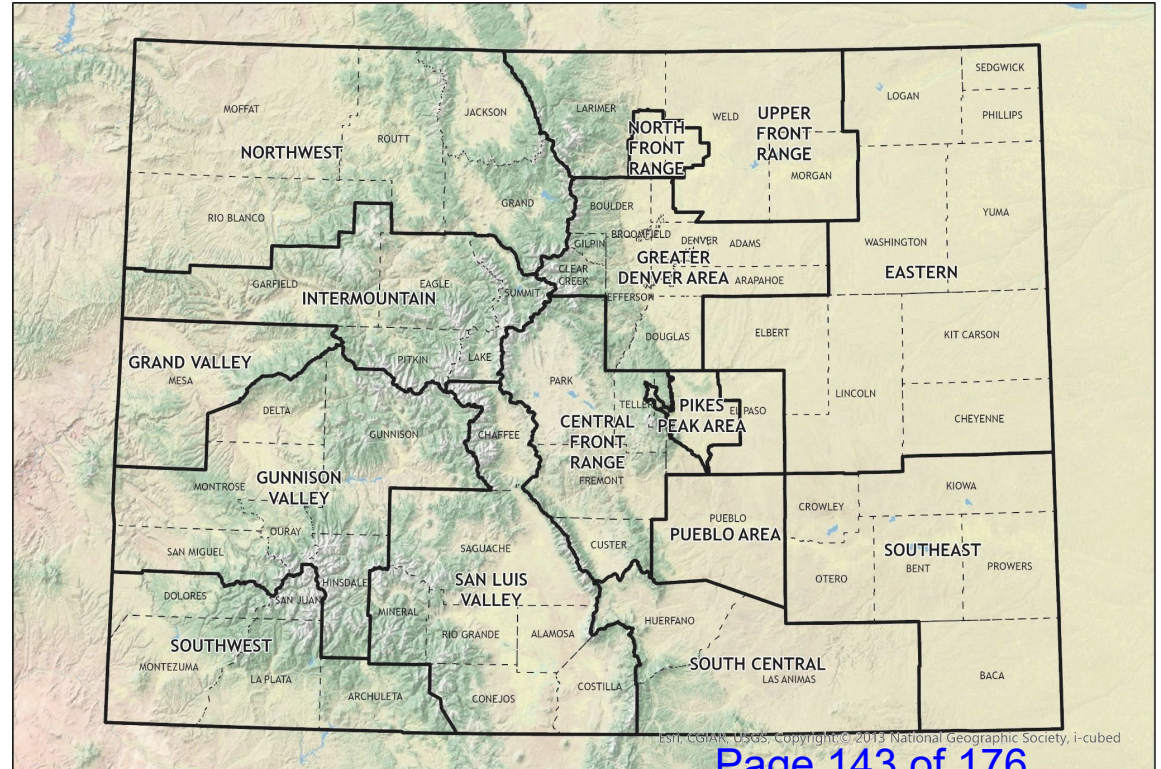
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July 19, 2023



Agenda

1. HB23-1101 refresher
2. Study Progress
3. Next Steps



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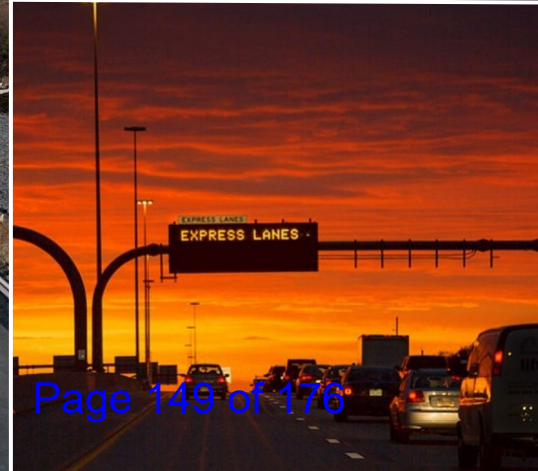


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Questions?



DRAFT Transportation Commission (TC) Meeting Minutes

Workshops and Regular Meeting Wednesday, June 14-15, 2023

TRANSPORTATION COMMISSION WORKSHOPS

Wednesday, June 14, 2023

[June 14, 2023 Transportation Commission Meeting Recording](#)

Call to Order, Roll Call

Nine Commissioners were present: Gary Beedy (TC Chair), Lisa Tormoen Hickey, Karen Stuart, Kathleen Bracke, Eula Adams, Yessica Holguin, Terry Hart, Mark Garcia, Barbara Vasquez, with Commissioner Hall excused.

Right of Way Condemnation Authorization Request (Keith Stefanik) [Timestamp 00:08:13](#)

Purpose and Action: Seeking TC approval to initiate and conduct condemnation proceedings for: Region 3 Project CO 92 Rogers Mesa Reconstruction, Project #: STR 092A-0209, Project Code: 22992.

Discussion:

- CDOT Chief Engineer, Keith Stefanik, explained that this property is a CDOT Region 3 single ownership that includes a permanent and temporary easement- the parcels are on or adjacent to CO 92 in Delta County near Hotchkiss. Owners are Dion and Dixie Luke.
- The purpose of the project is to improve safety along this corridor.
- The Transportation Commissioners had no questions on this right of way condemnation authorization request.
- After the presentation, Keith Stefanik asked if there were any questions to him or Jason Smith - Region

Budget Workshop (Jeff Sudmeier and Bethany Nicholas) [Timestamp 00:12:35](#)

Purpose and Action: To review the fifth budget amendment to the FY 2022-23 Annual Budget in accordance with Policy Directive (PD) 703.0. Amendments include: for the Bridge Replacement and Rehabilitation Program - 1) Off-system Load Ratings - \$5.25 million; 2) Fatigue Cracks \$10.5 million; 3) T1 Steel Butt Weld Investigation \$0.1 million. In addition the Colorado Transportation Investment Office (CTIO) is requesting a \$4 million local from CDOT to cover operating and maintenance expenses on C-470.

Discussion:

- A TC Commissioner asked about the state insurance and where does that show up in the budget, specifically insurance on on-system bridges.
 - Jeff Sudmeier says he's not sure he has an answer for that. We don't have a universal policy on our infrastructure
 - Another TC Commissioner brought up the state general risk pool which is self-insured.
 - It was explained that CDOT pays premiums on the State risk pool through a common policy, which relates to the transfers made to other state agencies. Those expenses show up under the administration costs of the budget or the agency operations line of the budget
- A lengthy discussion ensued pertaining to the CTIO C-470 backup Loan and the 40-year term for a \$4 million line of credit. Nick Farber replied yes that we have the ability to rebate. But we have to pay back on the bonds first, prior to any prepay.

- In addition how tickets and fines will be issued via use of camera technology was discussed. If toll lane users do not pay their tolls, then they are fined. Fines are not the first consideration when dealing with drivers who violate use of toll lanes weaving in and out.
- Commissioner Vasquez appreciated the conversation about how this is setting up like a line of credit. The CTIO may not need all of the \$4 million.
- The intent of CTIO is to only do this once. It would be optimal to use toll revenue as this is the way it is structured. CTIO could get to a good spot where it's this year and done, or this year, next year, and done.
- Commissioner Beedy wanted to point out the shifting of rural pavement projects that came up in the TPR meeting and approved moving from CO 71 to CO 63.
 - Also mentioned Commissioner Hickey asked that we have a roundtable for commissioners to bring up budget questions or ideas
 - Commissioner Hickey recommended taking 10 minutes during each workshop to brainstorm without having to have staff inform them.
- Commissioner Adams praised Jeff Sudmeier and Bethany Nicholas for providing information, data, and insight to the TC.

Colorado Transportation Commission Audit Review Committee Agenda (Timestamp 01:21:00)
Commissioners: Chair, Eula Adams, District 3; Karen Stuart, District 4; and Terry Hart, District 10

The Audit Review Committee (ARC) met as an agenda item on the TC Workshops. The ARC agenda items covered included:

- Motion to Approve the March 15, 2023 Minutes - minutes were approved.
- External Audit Team Results and Plan for FY 23
- Cyber Security
- Financial Security
- Peer Review Verba

For more details go to the recording link provided above.

Amendments to GHG Mitigation Measures (Policy Directive 1610) Appendix A, with updates to the transit GHG Mitigation Measures and Non-substantive Changes (Darius Pakbaz) Timestamp 02:06:21)

Purpose and Action: This workshop covered the proposed amendments to Policy Directive (PD) 1610.0 - GHG Mitigation Measures (PD-1610) to provide newly corrected transit numbers in Appendix A. The action requested from the TC is to approve the amendments to PD 1610.0.

Discussion:

- Commissioner Adams asks a question about incorporating hydrogen batteries into the fleets with more positive effects on GHG.
 - Libba Rollins, of the CDOT Air Section responded that for GHG rule we are looking at tailpipe emissions and not at life cycle. For a zero emissions vehicles it could be hydrogen battery, solid state battery, traditional battery. It doesn't differentiate within the GHG rule.
- Commissioner Bracke mentioned that the North Front Range MPO were supportive of the changes on the GHG Mitigation Measures and appreciates Libba reaching out and working with them. Says it would affect the compliance with the Rule on the time frame and when the emissions would be reduced for the transit fleet. We need to incentivize changing to alternative fuel vehicles and not continue as is.

- Darius Pakbaz answered that it is an average taken to account- that if an agency uses a particular mitigation measure, that we wanted to make sure information was correct, assumptions have been updated on there. Recommendation is if you have information already available to use the user transit tool instead of focusing on the average measure- that way get a more accurate representation of what the mitigation level would be on there.
- Rollins added that the targets in table one in the rule were not developed using heavy duty emissions. It's only light duty vehicle fleet mix, and doesn't affect compliance, more so the emission factors.
- Commissioner Stuart explained that the rationale for the revised timeframe out to 2050 are the financial constraints for vehicle purchases, supply chain logistics that delay delivery of ZEVs, issues with vehicle storage, getting infrastructure in place to properly accommodate vehicles, at least for RTD
- Commissioner Bracke noted that we need to help agencies become ready for ZEVs using available grants and other incentives that are possible.
- Commissioners are concerned with the need to move quickly towards ZEVs and reduce GHG emissions vs. being realistic about goals mandated for transit agencies.
- Libba Rollins added in response to what are we doing to incentivize the clean transit enterprise which has a \$134 million over the next 10 years. Have a funding opportunity out for planning funds and grants- as the gateway to apply for capital grants in charging infrastructure, and buses themselves as small planning grants. State goal is a thousand transit zero emission vehicles by 2030. Have 100 now. It takes 18 months or longer to order a bus.

Update on Bustang Family of Services (Jennifer Phillips) [Timestamp 02:39:07](#)

Purpose and Action: To provide the TC with an update on the family of Bustang services. No action is required at this time and the presentation is informationally only.

An update of all the existing and future plans for the Bustang Program were highlighted. Bustang programs discussed included the original Bustang program, Outrider, Pegasus, Bustang to the Broncos, Snowstang, Slide Through Saturdays, and Bustang to Estes.

Information provided for these programs included ridership, farebox recovery ratios, vehicle maintenance programs, etc. The June 2023 STAC packet provides more detailed information regarding these programs.

Discussion:

- Commissioner Beedy asked about the cost per person for the West line route and have the people cover those costs reasonably and get the ridership.
 - Jennifer Phillips responded that the CDOT Division of Transit and Rail (DTR) will provide the requested data.
- Commissioner Garcia asked a question being a clean transit enterprise board member if Bustang can qualify for clean transit enterprise.
 - Jennifer Phillips replied yes, because Bustang is a transit agency.
 - Commissioner Garcia replied that he looks forward to getting the grant.
- Commissioner Bracke had a question on the expansion study, if there was opportunity for public input- hearing a lot from Northern Colorado residents if there are opportunities for Snowstang from Fort Collins to Steamboat, or service to Rocky Mountain National Park in Estes Park from Loveland. A lot of Bustang services centered out of Denver.
 - Jennifer Phillips replied yes that the inner city and regional bus plan will kick off in the summer and will do a lot of outreach on that.
- Commissioner Bracke asked about the Bustang North route and when the buses will start using the new mobility hubs.

- Heather Paddock, Region 4 Transportation Director, replied it's scheduled for Spring 2024. Construction will be completed at the end of this year in 2023, and service will kick up in March 2024.

Region 3 Update (Jason Smith) Timestamp 02:59:17)

Purpose and Action: To present a Region 3 update to the Transportation Commission. No action requested at this time, for information only.

Projects highlighted in CDOT Region 3 included:

- I-70B First and Grand Intersection Project
- CO 13 Fortification Creek Wildlife Mitigation
- I-70 Vail Auxiliary Lanes
- I-70 R3 Mountain Passes
- Region 3 uses Unmanned Aerial Systems (UAS) for collecting survey data and is the only Region to use LiDAR as part of their UAS survey program.

Discussion

- Commissioner Holguin asked if there were more structures like the CO 92 timber structure bridge.
 - Jason Smith replied that quite a few were replaced but probably have over 20 - have done this project as a pilot project.
 - Commissioner Holguin asked if it was 10 year life span for the bridges or longer.
 - Jason Smith replied that they get inspected on an annual basis, not sure of life span.
 - Keith Stefanik added that Region 1 has a couple of these timber bridges. Also dependent on availability of maintenance staff, with a focus on the load restricted bridges to open them up for trucks and permitting more options for larger loads to move across the state. Seems like pretty efficient fix to increase the longevity of these timber bridges.

Update on TPR Boundary Study (Herman Stockinger and Jamie Grim) Timestamp 03:28:16

Purpose and Action: To provide the TC and update on the TPR Boundary Study. No action at this time, for information only.

Discussion:

- Process includes the advisory committee, a survey and meetings this summer.
- Commissioner Stuart asked if the HB 23-1101 Study Advisory Committee will be the agency that will recommend possible changes to the TC or will it be CDOT staff?
 - Herman Stockinger explained that it would be CDOT staff.
- Commissioner Bracke thanked Herman for making the rounds in Northern Colorado with both North Front Range MPO and the Upper Front Range TPR, and doing the outreach and getting input from folks. Commissioner Bracke explained that HB 23-1101 mentions the TRAC and that familiarity among many local community members regarding what the Transit and Rail Advisory Committee (TRAC) is in terms of its purpose, function, and how it is envisioned to function in the future is low. Requested CDOT to include more information regarding the TRAC as part of this outreach.
 - Herman agreed that including information on TRAC during the outreach process for the HB 23-1101 Study is a good idea.

Adjournment: Approximately 4:00 pm

TRANSPORTATION COMMISSION MEETING 9:00 am to 10:30 am

Thursday, June 15, 2023

[Transportation Commission Meeting June 15th, 2023](#)

1. Call to Order, Roll Call Timestamp 00:00:08

Nine Commissioners were present: Commissioner Gary Beedy (TC Chair), Lisa Tormoen Hickey, Karen Stuart, Kathleen Bracke, Eula Adams, Yessica Holguin, Terry Hart, Commissioner Eula Adams, Barbara Vasquez, and Commissioner Kathy Hall, was excused.

2. Public Comments Timestamp 00:00:48

- Tom B. from Chaffee County requested assistance to have the excessive number of American Flags permanently removed from the Collegiate Peak Scenic Byway. The TC does not know what authority they have to help with this request, but TC will check into how to properly go about removing the flags.
- Region 1 has two interchanges on I-25 that have homeless encampments and are requesting help to get them cleaned up. The TC realizes this is a huge problem in the metropolitan areas of the state.

3. Comments of the Chair and Individual Commissioners Timestamp 00:02:14

- Commissioners recognized and thanked Nick Farber for his work leading the Colorado Transportation Investment Office (CTIO), and Commissioners Vasquez and Hall who have served out their four-year terms on the TC.
- Commissioner Garcia attended the Southwest TPR meeting in Durango and numerous topics were covered by the TPR. The Commissioner noted the importance of SLVTPR meetings to have remote participation options. There have been several meetings with the Broadband Committee and staff who are working up updating the broadband fee structure.
- Commissioner Bracke attended the North Front Range MPO, Upper Front Range TPR, and I-25 Coalition meetings. Commissioner Bracke acknowledges the CDOT staff for hosting the 4P Planning meetings around Region 4, and she had the opportunity to attend the 4P meetings in Morgan and Weld Counties. The meetings have been a great way for CDOT to share information and obtain input from local community stakeholders.
- Commissioner Hart would like to thank everybody that's been involved in the discussion about the fiber and the use of the right of way throughout the State. Conversation has been superb. Commissioner Hart is extremely thankful for the public comments as they help the TC get a better understanding of the needs for different areas around the State of Colorado. There's a spot on I 25 between Pueblo and fountain that I got affected by heavy rain and the patience of the public is tremendous as we are having to deal with that and work our way through this fascinating meteorological event that we're going through. As construction season is booming and cones are going up everywhere around the state, please take the time to be aware of your surroundings and slow down.
- Commissioner Holguin attended the Non Attainment Air Pollution Mitigation Enterprise (NAAPME) board meeting this last month, where they had an excellent presentation on the regional air quality. Providing awareness to all the board members, and as a board, started to think about what is the highest return on investment. And how do we think about the strategy? Not just to address short term needs but thinking about long term impact.
- Commissioner Vasquez wants to thank the co- leadership of Commissioner Brackie on the advanced mobility team. Great work done in collaboration with Kay Kelly, CDOT Office of Innovative Mobility Director, and their team and on the small business and diversity committee

which Vasquez has been leading. They want to thank Marsha Nelson, CDOT Environmental Justice and Equity Branch Manager, for her leadership and great work with CDOT on diversity, equity, and inclusion. Thank you all for making my journey on the TC one of education and service, and to Jason Smith, CDOT Region 3 Transportation Director, for his leadership in Region 3 and his involvement with Northwest Colorado and with the TPR in Northwest Colorado.

- Commissioner Adams thanked the CDOT Staff for all the great work they constantly do. Commissioner Adams also recognized Bustang. Bustang has been making themselves as a resource available to inner city children and some adults so that they could experience a snow day in the mountains free of charge.
- Commissioner Stuart congratulated Piper Darlington, who's going to be the interim executive director of the CTIO after Nick Farber's departure.
- Commissioner Hickey commended the PPACG and Central Front Range TPR for their ability to work cohesively, and collectively to resolve conflict quickly, moving forward on tasks in a timely manner. Commissioner Hickey was very pleased and proud of the group led by Shane Ferguson, CDOT Region 2 Transportation Director, doing a clean up along our highways.
- Commissioner Beedy expressed appreciation of all of the perspectives and the way the TC has worked together to come to conclusions and move forward. The Project Priority Programming Process (4P) meetings in Commissioner Beedy's Eastern TPR were well attended. There's always the frustration that there's just not enough funding to meet the transportation infrastructure preservation needs, plus wanting to have some of the safety and other improvements on our rural roads in our District. Especially with the wild weather we have had over the past six months.
- Other Public Comment: [Timestamp 00:41:28](#)
 - Jeff Weist President of the Colorado Cable Telecommunications Association (CCTA), the trade association for the state's cable broadband companies. Wiest thanked CDOT for the work of staff and the individual members of the Commission for their time spent on the very complex issue of restructuring the broadband fee. CCTA would like to make public their support for a simple and transparent right-of-way fee structure.

4. Executive Director's Report (Shoshana Lew) Timestamp 00:47:57

- Exciting milestones have been met recently across the state.
- Two projects along CO 13 really improved resiliency and they support as an alternate route to I-70, and state of the art wildlife crossings are also underway.
- Ground breaking in Glenwood Springs at first component at Glenwood Springs MOVE program - where over \$24 million of RAISE grant funds were awarded to build out transit facilities in Grand Junction, Rifle and Glenwood Springs.
- Emergency project CO 133 is making progress on this to address deterioration of a culvert with a temporary bridge. Hope is open as early as next Monday.
- Teams across the state are dealing with implications of spring runoff, including rockfalls and responding quickly to these emergency events.
- Recognized Nick Farber for his contributions, as well as Commissioners Barbara Vasquez and Kathy Hall for their work on the TC.

5. Chief Engineer's Report (Keith Stefanik) Timestamp 00:53:16

- Regarding traffic safety, he experienced the privilege to be on call with the Governor and the Colorado State Patrol (CSP) on how to reduce injuries and fatalities across the state. A CDOT

wildly important goal (WIG) for FY 24 is to reduce series injuries and fatalities by 15%. Need to be aggressive to accomplish this. Will take a menu of options, and not just one solution. Have seen a decrease in crash rates, but not high enough to meet the 15% reduction goal.

- Attended the spring AASHTO meeting in Seattle. Focus was on the national perspective on safety working with the National Highway Transportation Safety Administration (NHTSA), and is looking forward to working on this with other agencies and stakeholders.
- Cyclist and we have Bike to Work day coming up on June 28, 2023. Serves as a great opportunity. Encouraged CDOT staff to participate in this event.
- Recognized and thanked Nick Farber for his work at CDOT.

6. Colorado Transportation Investment Office (CTIO) Director's Report (Nick Farber) [Timestamp 00:59:00](#)

- CTIO Board approved Piper Darlington to serve as the CTIO Director after Nick's departure.
- The CTIO Board approved tolls for I-25 North Segments 2 and 3, and C-470. Also approved C-470 backup loan.
- It was humbling and an honor to serve on the HPTE and CTIO for 11 years working on toll lanes for US36, I-25, C-470, Mountain Express Lanes/and Peak Period Shoulder Lanes and Central 70. Thanked all the executive staff at CDOT who provided him the opportunity to serve. Thanked the TC and CDOT staff for everything.
- I-25 North TIFIA loan application was submitted, is under credit review, and should be closing in the next month or so.

7. FHWA Division Administrator Report (John Cater) [Timestamp 1:02:43](#)

- FHWA new Administrator theme is DRIVEN - Delivering, Resilience, Innovation, Value (internal), Equity, National.
- Safety, we need to bend the trend, head down not up. A new term is digitally drunk drivers - impaired by distraction.
- Series of summits by the Governor's State Recovery Office, across the state for a total of ten this summer. Regarding how locals can benefit from various competitive grant programs. Hosted through DOLA and Governor's Recovery Office.
- Recognized Nick Farber and provided best wishes.

8. Statewide Transportation Advisory Committee (STAC) Report (Vincent Rogalski) [Timestamp 01:07:03](#)

- Had a good meeting on June 1.
- CDOT updates were covered with legislative session and other project information, etc.
- HB 23-1101 - discussed how the HB 23-1101 Study Advisory Committee was created, if the wishes of TPRs who want to keep their boundaries the same will be honored, what is the decision-making process, and questions surrounding the survey questions being planned for distribution in terms of what will they will be.
- A Bustang update was provided and was very thorough.
- The Program Distribution process was discussed, and three meetings with STAC from August through October will be in-person.
- Region 3 was the featured Region and they provided an update on current accomplishments and ongoing projects in the Region.
- Next STAC meeting will be in July via Zoom.

9. Act on Consent Agenda [Timestamp 01:09:58](#)

A Motion by Commissioner Adams to approve, and seconded by Commissioner Vasquez , passed unanimously.

- Proposed Resolution #1: Approve the Regular Meeting Minutes of May 18, 2023
- Proposed Resolution #2: IGA Approval >\$750,000
- Proposed Resolution #3: FY24 Maintenance Projects \$150K-\$250K
- Proposed Resolution #4: Disposal: SH 85 & Jewell, 15-EX, 16-EX, 17-EX, 18-EX, 53-EX
- Proposed Resolution #5: Adoption of Policy Directive 4.0 "Audit Division Policy"

10. Discuss and Act on Proposed Resolution #6: C-470 operations and maintenance (O&M) Backup Loan Agreement (Nick Farber and Piper Darlington) [Timestamp 01:11:00](#)

A Motion by Commissioner Stuart to approve, and seconded by Commissioner Adams, passed unanimously.

- Loan can be used for any lawful purpose - can pay back loan earlier if possible for this \$4 million line of credit. May not use the full line of credit, also.

11. Discuss and Act on Proposed Resolution #7: 12th Budget Supplement of FY 2023 (Jeff Sudmeier and Bethany Nichols) [Timestamp 01:14:28](#)

A Motion by Commissioner Garcia to approve, and seconded by Commissioner Vasquez, passed unanimously.

12. Discuss and Act on Proposed Resolution #8: Budget 5th Amendment (Jeff Sudmeier and Bethany Nichols) [Timestamp 01:16:21](#)

A Motion by Commissioner Holguin to approve, and seconded by Commissioner Bracke, passed unanimously.

13. Discuss and Act on Proposed Resolution #9: State Infrastructure Bank Rate Update (Jeff Sudmeier and Bethany Nichols) [Timestamp 01:18:12](#)

A Motion by Commissioner Vasquez to approve, and seconded by Commissioner Holguin, passed unanimously.

14. Discuss and Act on Proposed Resolution #11: PD 1610.0 GHG Mitigation Measures (Darius Pakbaz and Theresa Takuski) [Timestamp 01:20:18](#)

A Motion by Commissioner Hickey to approve, and seconded by Commissioner Vasquez, passed unanimously.

15. Discuss and Act on Proposed Resolution #12: ROW Condemnation Authorization Request (Keith Stefanik): [Timestamp 01:21:51](#)

A Motion by Commissioner Hart to approve, and seconded by Commissioner Bracke, passed unanimously.

16. Recognitions - Region 2 - Region Wide Clean Up Day [Timestamp 01:23:25](#)

- Brad Bauer, CDOT Region 2 Deputy Maintenance Superintendent, provided an overview of this successful event to pick up trash (over 2,600 bags) along Region 2 roadways.
- PPACG staff attended to help, and were excited to be participating.
- CDOT Deputy Executive Director, Herman Stockinger, also participated.
- Other CDOT Regions were challenged to have similar events.
- Commissioner Garcia asked about the Adopt a Highway program - Brad explained that that program is not really active in terms of individual adoptions - there are some company sponsors and that works really well. Also a program called CEO for parolees to pick up trash too.
- Commissioner Garcia supported using that program across the state.
- Commissioner Hart thanked Region 2, in his District, for this work.
- Commissioner Holguin and Vasquez also expressed their support and recognition of the importance of this work.

17. Other Matters (Nominating Committee Announced Nominations - Election of Officers) [Timestamp 01:35:04](#)

- Commissioner Stuart provided the results of the nominating committee for election of TC officers.
- Commissioner Beedy was nominated to serve as the TC Chair, and Commissioner Hickey for TC Vice Chair. Herman Stockinger nominated to serve as the TC Secretary.
- A Motion by Commissioner Stuart to approve the nominating committee recommendation, and seconded by Commissioner Adams, passed unanimously.

18. Adjournment - Approximately 11:46 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: Lauren Cabot

DATE: July 5, 2023

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 breakdown 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





MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: KEITH STEFANIK, P.E. CHIEF ENGINEER
DATE: JULY 20, 2023
SUBJECT: DISPOSAL: CR 13 REALIGNMENT, ELIZABETH

Purpose

CDOT Region 4 is proposing to dispose of a portion of Elbert County Road 13 in Elizabeth, Colorado. The subject property includes parcels RW-1, RW-1A, RM-1, RW-2, RM-2, and SE-1, SE-1A, and SE-2 in, comprising a total of 205,978.52 sq ft (4.73 acres) that is no longer needed for transportation purposes.

Action

CDOT Region 4 is requesting a resolution, in accordance with C.R.S. 43-1-210(5), approving the disposal of 205,978.52 sq ft (4.73 acres) of right of way that is no longer needed for transportation or maintenance purposes.

Background

Parcels RW-1, RW-1A, RM-1, RW-2, RM-2, and SE-1, SE-1A, and SE-2 were purchased in 2021 as part of Highway 86 Project STA 086A-56. The subject property lies north of CR 13, west of the Town of Elizabeth. The Town of Elizabeth has been maintaining the portion of roadway since the realignment of CR 13 was completed. The town has requested CDOT convey the subject parcels for nominal value for public use in accordance with C.R.S. 43-2-210(5).

The Code of Federal Regulations 23.710.403 allows CDOT to dispose of property for less than fair market value to other governmental agencies for continued non-proprietary public use.

Next Steps

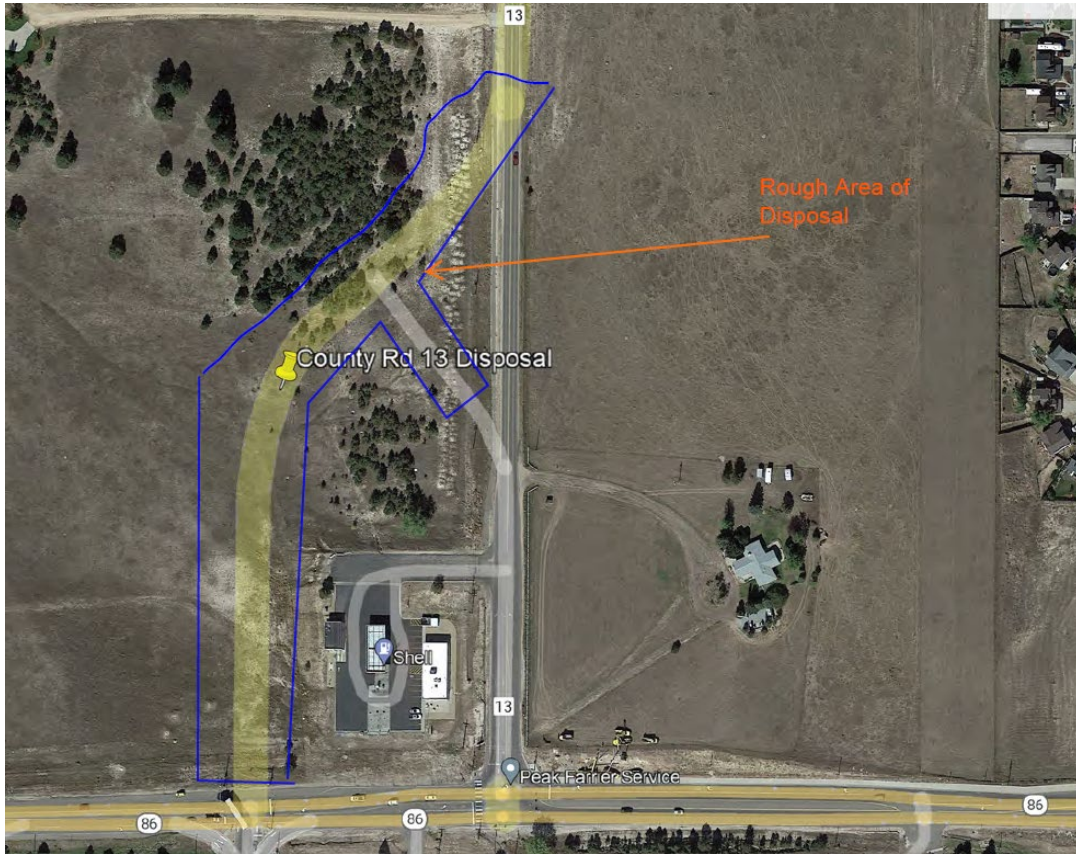
Upon approval of the Transportation Commission, CDOT will execute quitclaim deeds to convey Parcels RW-1, RW-1A, RM-1, RW-2, RM-2, and SE-1, SE-1A, and SE-2 to the Town of Elizabeth for nominal value, pursuant to the provisions of the C.R.S, 43-1-210(5) and 23 CFR 710.403. The deeds will include a reversion provision stating that if the property that is the subject of the quitclaim deed is not used for non-proprietary public use, title to such property will automatically revert back to CDOT. The deeds will be recorded in the office of the Elbert County Clerk and Recorder.

Attachments

Exhibits Depicting the Disposal Property



Exhibit: Disposal of realigned portion of CR 13 in Elizabeth, CO.





TRANSPORTATION COMMISSION REQUEST

TO: Transportation Commission
FROM: John Lorme, Director of Maintenance & Operations
CC: Herman Stockinger, Deputy Director and Director of Policy

DATE: JULY 20, 2023
SUBJECT: FY 24 Maintenance Project List

Purpose

The Maintenance Sections have identified projects valued at between \$150,000 and \$250,000 for construction in FY 24. The resolution details additions to project locations, type, and dollar value.

Action Requested

Per CRS 24-92-109, and PD 703.0 require CDOT to prepare estimates of proposed work exceeding \$150,000 up to \$250,000 for Transportation Commission approval prior to undertaking the work.

Background

The program allows the Maintenance Sections the flexibility to react to current needs by treating individual segments of highways showing distress.

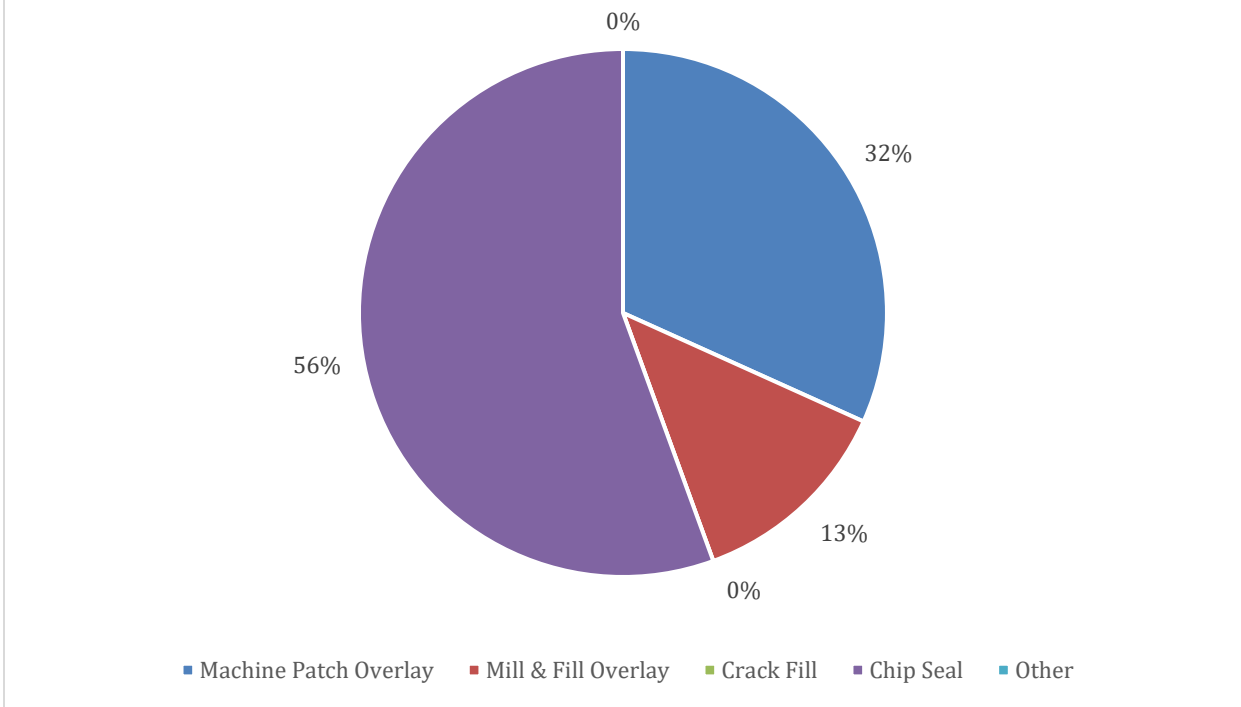
Sufficient funds exist within the appropriate MPA's to pursue these projects. The projects are in accordance with the directive and all other requirements. The Division of Maintenance & Operations recommends approval of the FY 24 over \$150,000 project list.

Key Benefits

Approval of these projects will allow the Maintenance forces to proceed with these projects ensuring the safety and mobility of the traveling public and enabling the continuation of commerce along the state highway system.



Fiscal-Year-to-Date Percentage for Each Project Category



Next Steps

Upon approval, the Maintenance forces will proceed with construction of these projects in FY 24.

Attachments

Resolution for Transportation Commission Approval - Includes Project List



Colorado Bridge and Tunnel Enterprise Board
Meeting Minutes
June 15, 2023

PRESENT: Yessica Holguin, District 1
Eula Adams, District 3
Karen Stuart, Chair, District 4
Kathleen Bracke, District 5
Barbara Vasquez, District 6
Mark Garcia, District 8
Lisa Hickey, District 9
Terry Hart, District 10
Gary Beedy, District 11

EXCUSED: VACANT, District 2
Kathy Hall, District 7

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 June, the Bridge and Tunnel Enterprise Board of Directors approved:

- Regular Meeting Minutes of May 18, 2023
- BTE Annual Asset Ownership Transfer



MEMORANDUM

TO: BRIDGE AND TUNNEL ENTERPRISE BOARD OF DIRECTORS
FROM: JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
DATE: JULY 20, 2023
SUBJECT: RESOLUTION TO APPROVE BRIDGE AND TUNNEL ENTERPRISE FUNDING MATCH FOR THE FY2023 PROTECT GRANT PROGRAM

Purpose

The Statewide Bridge and Tunnel Enterprise Board of Directors (Board) is being asked to approve the attached resolution that commits Statewide Bridge and Tunnel Enterprise (BTE) funding for the replacement of one BTE-eligible bridge in Region 4 that will be submitted for the Fiscal Year (FY) 2023 Promoting Resilient Operations for Transformative, Efficient, and Cost-Savings Transportation (PROTECT) Discretionary Grant Program

Action

Staff is requesting Board approval of Proposed Resolution # BTE-02: FY2023 PROTECT Grant Application, to commit a BTE match for the FY 2023 PROTECT Grant Program.

Background

On April 21, 2023, the U.S. Department of Transportation (USDOT) released a Notice of Funding Opportunity (NOFO) for the FY 2023 PROTECT Discretionary Grant Program. The PROTECT Discretionary Grant Program was established within the Bipartisan Infrastructure Law (BIL), which was enacted as the Infrastructure Investment and Jobs Act. The purpose the PROTECT Grant program is to plan for and strengthen surface transportation to be more resilient to natural hazards, including climate change, sea level rise, flooding, extreme weather events, and other natural disasters.

Staff evaluated bridge replacement projects with the highest probability of award based on the selection criteria outlined in the NOFO. The project described in this memo was identified as the top candidate for submission through this process. The project was vetted by the executive management team and is a high priority for CDOT, BTE, DRCOG, City and County of Boulder, and the other numerous other project stakeholders.

Details

Region 4: SH 7 over Boulder Creek Bridge Replacements

The project would reconstruct the SH 7 (Arapahoe Ave.) bridges over Boulder Creek (D-15-AQ/AV) as well as a nearby culvert on SH 7. The bridge replacement project includes one poor-rated bridge, one fair-rated bridge, and a fair-rated culvert, and will address the vulnerability of these structures to high water events in the Boulder Creek floodplain. The fair-rated culvert is considered undersized and it is anticipated the fair-rated bridge could fall to poor condition soon. Additionally, the existing configuration of the SH 7 over Boulder Creek, and the roadway within the project limits, has not kept pace with increasing traffic and the high multi-modal travel demands. The new bridges would be designed and constructed to meet AASHTO and ADA design guidelines and will use the City of Boulder's East Arapahoe Transportation Plan as a guideline. The project will enhance access and



connections to the well-used Boulder Creek multiuse path and build new transit connections with protected pedestrian and bicycle facilities. The new bridge will also enhance the bicycle and pedestrian underpass crossing below it by improving sightlines and underpass crossing width.

BTE matching funds will be allocated to replace structure D-15-AQ, which is a poor-rated steel girder bridge constructed in 1938 with significant deck deterioration. Recent inspection reports indicate that the bare concrete deck contains moderate to heavy scale throughout and multiple areas of spalls and patched potholes. Transverse cracks with delamination and spalling were noted in ten locations on the soffit with exposed rebar in at least seven locations. The deck soffit is approximately 25% map cracked with efflorescence throughout. These defects indicate that the structure has experienced heavy moisture and chloride intrusion and has reached the end of its anticipated service life.

D-15-AQ is a second-tier structure in the January 2023 Bridge Prioritization Plan and staff are recommending that this structure be prioritized to pursue this discretionary funding opportunity and capitalize on the economies of scale provided by completing the poor-rated bridge as part of a larger program of works.

| <u>Structure ID</u> | <u>Description</u> | <u>County</u> | <u>Deck Area (sq. ft.)</u> | <u>BTE Prioritization Tier</u> |
|---------------------|---------------------------------|---------------|----------------------------|--------------------------------|
| D-15-AQ | SH 7 ML WBND over Boulder Creek | Boulder | 5,346 | 2 nd |

BTE staff is requesting \$13M maximum in BTE match funding to replace D-15-AQ based on planning-level cost estimates provided by the project team. The total project cost estimate is still being refined but it is currently anticipated to be between \$30M - \$35M. Allocation of these funds will be contingent on a PROTECT grant award. Current BTE program forecasts indicate that project funding needs can be accommodated based on the planning-level construction schedule (between FY2025-26 and FY2027-28) using unprogrammed resources.

Next Steps

1. The City of Boulder will submit a grant application, with CDOT as a joint applicant and the lead construction partner, for the projects by the USDOT August 18th, 2023 deadline.
2. If a grant is awarded, BTE staff will return to the Board requesting funding as part of the monthly budget supplement process.
3. If a grant is not awarded, CDOT will evaluate the viability of submitting the projects for a future federal grant opportunity and/or advancing the projects to construction with other funding sources.





MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: JEFF SUDMEIER, CDOT CHIEF FINANCIAL OFFICER
DATE: JULY 19, 2023
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.

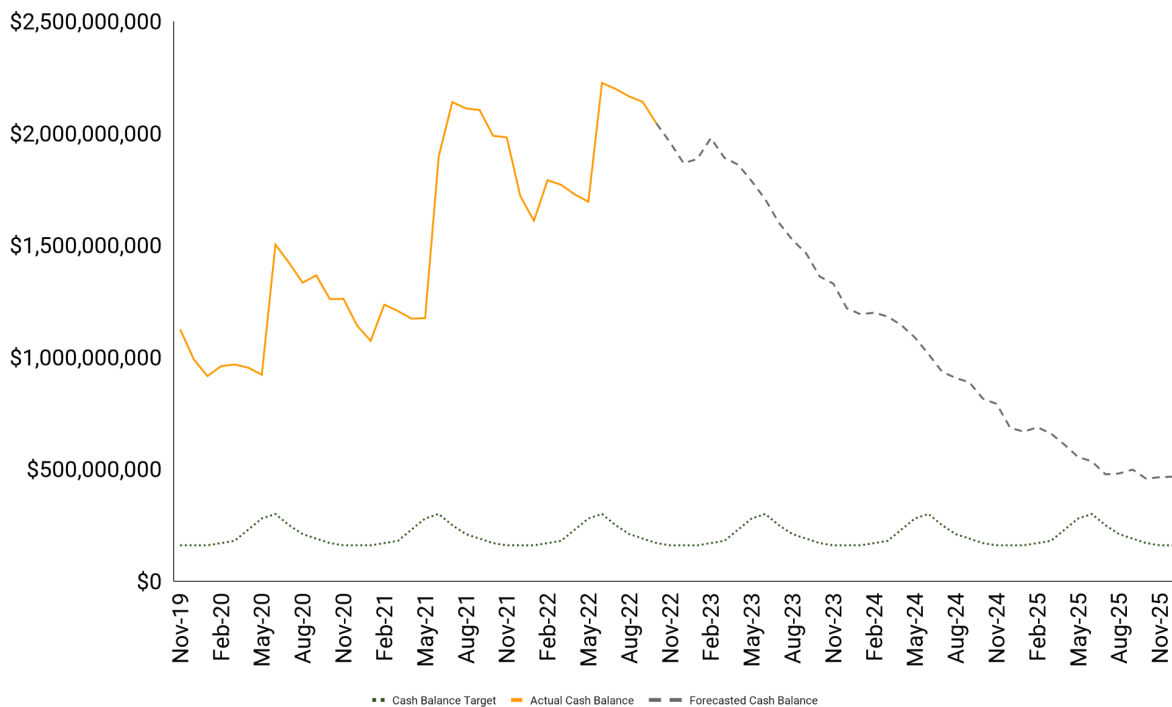
Action

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 (gray 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

The actual closing cash balance for May 2023 was \$1.79 billion; \$1.50 billion above that month’s cash minimum cash balance target of \$300 million. March’s cash balance includes \$495.5 million in the State Highway Fund and \$1.14 billion in the Senate Bill 267 trustee account. The actual cash balance for May 2023 was \$23.7 million lower than forecasted. The variance in the forecast is primarily due to higher than expected expenditures from the State Highway Fund.

The large cash balance results from the additional revenues listed in the section below.

Cash Revenues

The cash balance forecast is limited to the State Highway Fund (Fund 400 and affiliated funds and trustee accounts), and does not include other statutory Funds including the Multimodal Mitigation and Transportation Options Fund and Funds associated with the following Enterprises:

- Colorado Transportation Investment Office
- Statewide Bridge and Tunnel Enterprise
- Clean Transit Enterprise
- Nonattainment Area Air Pollution Mitigation Enterprise

The State Highway Fund revenue forecast includes revenues from:

- **Highway Users Tax Fund** - This primarily includes Motor Fuel Taxes, Vehicle Registration Fees, Road Usage Fees, and Retail Delivery fees.
- **Miscellaneous State Highway Fund Revenue** - This revenue includes proceeds from the sale of state property, interest earned on the money in the cash fund, the issuance of oversize/overweight permits, and revenue from various smaller sources.
- **SB 17-267** - This bill directed the State Treasurer to execute lease-purchase agreements on existing state facilities to generate revenue for priority transportation projects. A summary of this revenue can be found in the table below.
- **Other Legislative Sources**- This includes revenue transferred from the General Fund to the State Highway Fund through legislation passed by the Colorado General Assembly. A summary of this revenue can be found in the table below.

Cash balances will be drawn down closer to the target balances over the course of fiscal years 2022, 2023, and 2024 as projects funded with SB 17-267 and other legislative sources progress through construction.

| Legislative Initiatives | 2019 | 2020 | 2021 | 2022 | 2023 |
|-------------------------|---------------|---------------|---------------|---------------|-------------|
| SB 21-267 | \$424,154,455 | \$559,809,594 | \$620,559,397 | \$624,425,703 | \$0 |
| SB 18-001 | \$346,500,000 | \$105,000,000 | \$0 | \$0 | \$0 |
| SB 19-262 | \$0 | \$60,000,000 | \$0 | \$0 | \$0 |
| SB 21-110 | \$0 | \$0 | \$30,000,000 | \$0 | \$0 |
| SB 21-260 | \$0 | \$0 | \$182,160,000 | \$170,000,000 | \$6,748,728 |
| SB 22-176 | \$0 | \$0 | \$0 | \$0 | \$6,500,000 |
| SB 22-180 | \$0 | \$0 | \$0 | \$40,000,000 | \$0 |
| SB 21-265 | \$0 | \$0 | \$0 | \$124,000,000 | \$0 |





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.

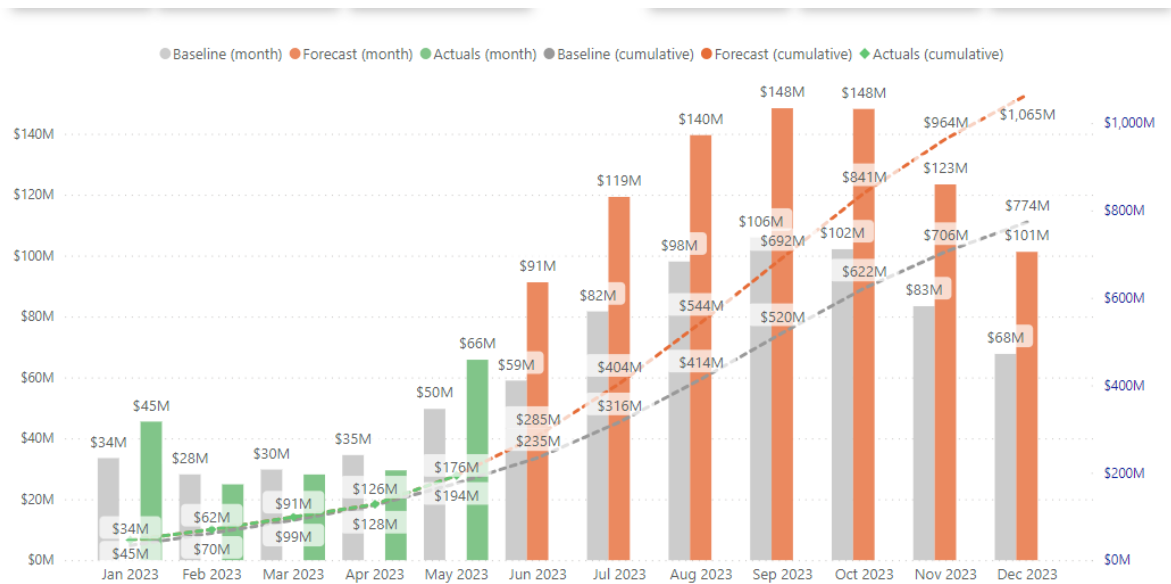
Figure 2 – Forecasted Payments - Existing and New Construction Contracts

| \$ millions | CY 2017 (actual) | CY 2018 (actual) | CY 2019 (actual) | CY 2020 (actual) | CY 2021 (actual) | CY 2022 (actual) | CY 2023 (forecast) | CY 2024 (forecast) |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------------|
| Expenditures | \$642 | \$578 | \$669 | \$774 | \$615 | \$841 | \$869 | \$850* |

*This is preliminary information based on the 10-Year Plan update which was considered by the Transportation Commission for approval in September 2022. This information will be updated as additional project schedule detail becomes available.

Figure 3 details CY23 baseline and actual expenditures for the State Highway Fund (see Figure 2 above) as well as Bridge and Tunnel Enterprise. CDOT sets the CY baseline in January each year, using the best estimates, forecast, and schedule information available at the time.

Including Bridge Enterprise, May month end expenditures were corresponding to an Expenditure Performance Index (XPI) of 0.75 (actual expenditures vs. baseline). There were \$194M actual expenditures YTD vs. the baseline of \$259M. The CY 23 baseline includes expenditures from 170 projects.





MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
DATE: JULY 19, 2023
SUBJECT: FY 2022-23 Q4 ANNUAL REVENUE FORECAST UPDATE

Purpose

To provide a quarterly update to the annual Highway User Tax Fund (HUTF) revenue forecast.

Action

This is for information purposes only. No action is requested from the Transportation Commission at this time.

Background

The Office of Financial Management and Budget (OFMB) maintains an annual revenue model that is used to guide CDOT's budget-setting process. OFMB's revenue team updates the model each quarter to monitor the course of a current year's fiscal performance, as well as inform the budget for future out-years. Some of the data used by the model includes, but is not limited to:

- National economic performance indicators, such as the year-over-year percent change in real U.S. GDP growth.
- State population and demographic data, annual vehicle miles traveled (VMT) in Colorado, and the historical performance of the state's HUTF.
- Bureau of Labor Statistics & Bureau of Economic Analysis data, such as historical and forecasted year-over-year percent changes in personal income and the consumer price index.
- The forecasted and aggregated annual interest rates on new car loans, and future retail gasoline prices from the Energy Information Administration.
- Estimated vehicle costs, including federal or state rebates for certain vehicles, as well vehicle fuel efficiency, and annual vehicle scrappage rates.

The model also includes federally or state-appropriated funding from grants or other sources, such as the Federal Highway Administration and Federal Transit Administration (FHWA & FTA), and the National Highway Traffic Safety Administration (NHTSA).

The Department uses the revenue forecast to develop the Annual Revenue Allocation Plan using outputs from this model. During the annual budget development process, CDOT staff reconcile annual projected revenues with approved requests for expenditures. Staff provides draft and final versions of the Revenue Allocation Plan for formal review and approval by the Transportation Commission. The final plan becomes CDOT's official budget for the next fiscal year.

Implementation of Anaplan

OFMB recently implemented a new long-range revenue model using a software called Anaplan. This software solution enhances OFMB's ability to forecast electric vehicle adoption and fee revenue from SB 21-260 fees. It also streamlines OFMB's processes when developing the Department's annual budget. Starting with the Departments FY 2022-23 Q4 forecast, this model will be used to provide quarterly



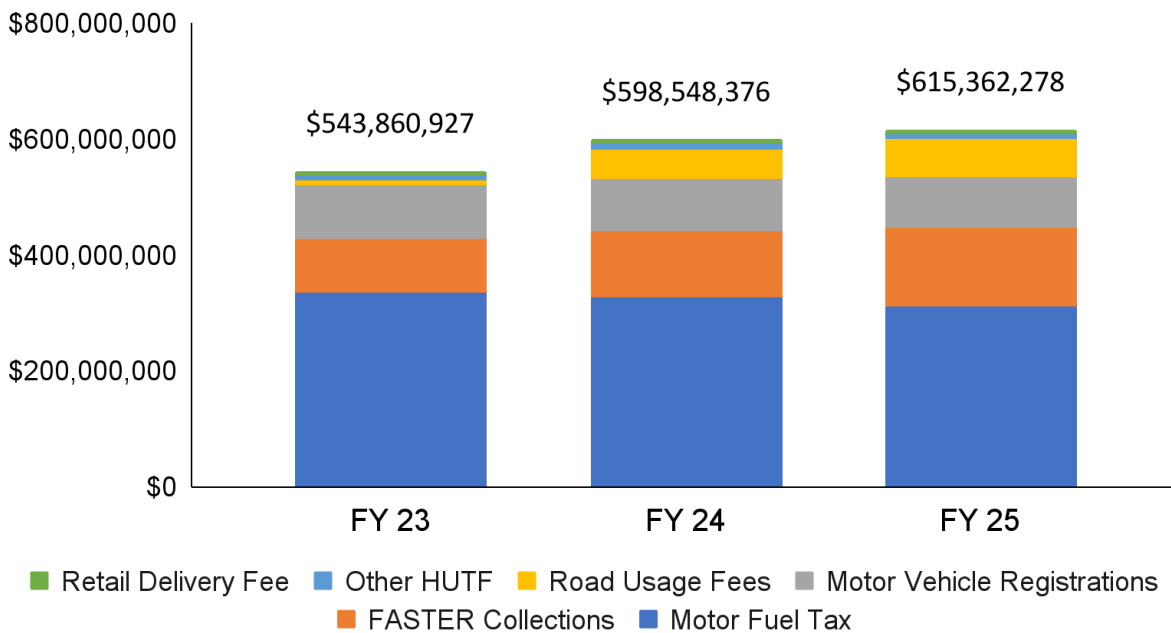


revenue updates to the Transportation Commission. Additionally, this new model will be used for the Department’s 25-year long term forecast.

Summary

The graph below summarizes the estimated HUTF distributions to CDOT for FY 2022-23, FY 2023-24, and FY 2024-25 based on the latest quarterly forecast update. The revenue expectations in this forecast are slightly higher than the Department’s May forecast. Revenue increases in future years are primarily attributed to increased revenue from FASTER fees, the Road Usage Charge, Electric Vehicle fees, and the Retail Delivery Fee.

CDOT Statewide FY 2022-23 HUTF Forecast Q4



Statewide Economic Outlook

Colorado’s economy is slowing after a period of strong growth. Further slow growth is expected through 2023, with a modest pace of expansion expected in 2024 and 2025. Colorado is expected to fare slightly better than the nation as a whole due to a tighter labor market and high proportion of service spending.

Colorado VMT

Overall, 2023 has seen year-over-year increases in traffic volumes compared to 2022. Traffic volumes have also exceeded the 2019 pre-pandemic volumes. The traffic volume for May 2023 was 103.9 percent of the traffic volume in May 2019.

FASTER Safety Reduction

House Bill 22-1351 “Temporarily Reduce Road User Charges” delayed the implementation of the Road Usage Fee created in SB 21-260 from July 1, 2022, to April 1, 2023. It also extended an \$11.10 reduction to the Road Safety Surcharge through 2023. This bill is expected to decrease CDOT revenue by about \$47.1 million for FY 2022-23 and FY 2023-24. This lost fee revenue was backfilled by the General Fund in FY 2022-23.





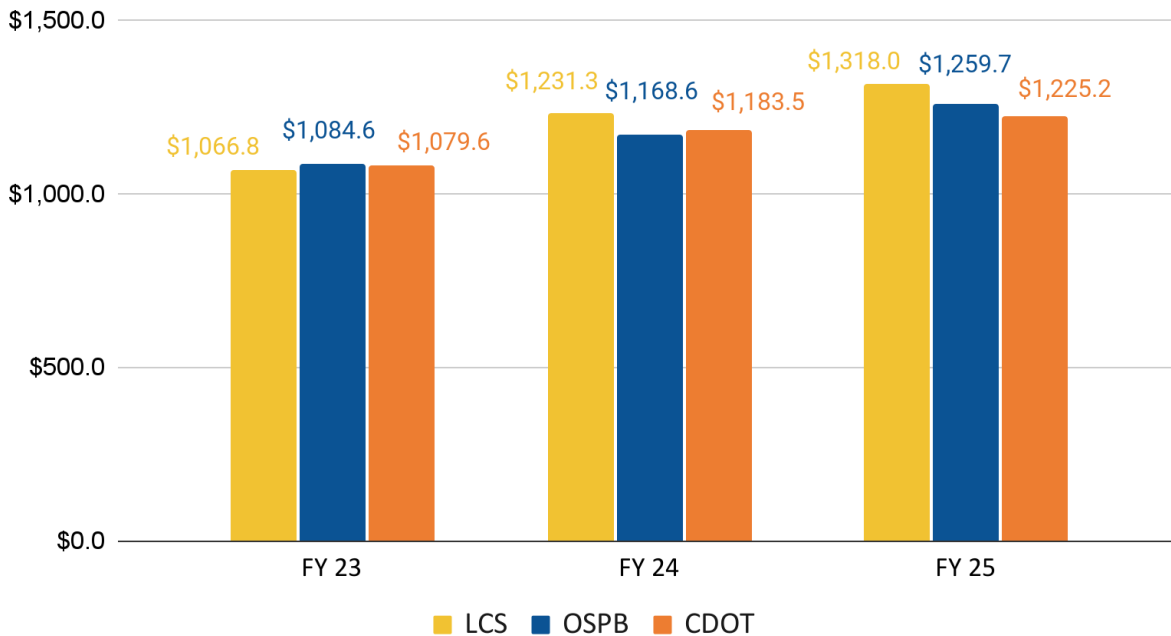
| Description | FY 2022-23 | FY 2023-24 |
|-----------------------|---------------------|-----------------------|
| Fee Reduction | (\$36,900,000) | (\$10,200,000) |
| General Fund Backfill | \$47,100,000 | |
| Grand Total | \$10,200,000 | (\$10,200,000) |

Of the \$47.1 million transferred to the State Highway Fund, \$26.9 million is intended to backfill lost Road Usage fee revenue. The remaining \$20.2 million transfer is intended to backfill the lost Road Safety Surcharge fee revenue that supports the FASTER Safety Program.

Office of State Planning and Budget (OSP) and Legislative Council Staff (LCS) September Forecasts

Each quarter, the Office of State Planning and Budgeting (OSP) and Legislative Council Staff (LCS) provide quarterly forecasts to the Joint Budget Committee. These forecasts are used as the basis for statewide budget planning. A summary of the September HUTF forecasts is provided in the chart below.

Statewide HUTF Forecast Comparison - June Q4 (millions)



TABOR Refunds

Both statewide forecasts show state revenue surpassing the Referendum C TABOR Cap through the forecast period. Since TABOR refunds are paid from the General Fund, the higher than expected revenue will squeeze the General Fund budget in future years.





MEMORANDUM

TO: COLORADO TRANSPORTATION COMMISSION
FROM: HANNAH L. REED, FEDERAL GRANTS COORDINATOR IN OPGR
DATE: JULY 19TH, 2023
SUBJECT: UPDATE TO TRANSPORTATION COMMISSION ON SUBMITTED, IN PROGRESS, AND FORTHCOMING GRANT APPLICATIONS TO IIJA DISCRETIONARY PROGRAMS

Purpose

To share progress on submitted applications, as well as current and future coordination of proposals to anticipated federal discretionary programs, primarily under the Infrastructure Investment Jobs Act (IIJA).

Action

Per PD 703.0, when the department intends to apply for grants with a match consisting of previously approved funding, no action is necessary by the Commission, but we provide the Commission with the projects we intend to pursue. If the match requires an additional commitment of funds not already approved by the Commission, or Bridge & Tunnel Enterprise (BTE), staff brings the projects to the Commission as an action item, with the additional funding being made contingent on a successful application and grant award.

This month, for the FY23 PROTECT grant opportunities, the staff requests BTE action to approve contingent funding for up to \$13M of state matching funds for the Region 4 CO 7 Boulder Creek Bridges & Culvert Project, contingent on grant application success.

As always, Commissioners and CDOT staff are encouraged to contact CDOT's in-house grant team with questions, comments, and suggestions.

Background and Details

For information on closed 2022 grant programs and awarded proposals, please refer to 2022 TC Grants Memos from December 2022 or prior.

The following discretionary grant programs have closed and all proposals have been reviewed:

1. NATIONAL SCENIC BYWAY PROGRAM (NSBP)
 - DTD Colorado Byways Team received 26 project proposals from local agencies statewide. Three eligible and competitive applications were submitted by CDOT:
 - Alpine Loop and Silver Thread Facilities, Safety, and Recreation Upgrades in Regions 3 & 5
 - **\$640k AWARDED**
 - Scenic Highway of Legends Wayfinding and Interpretive Materials Implementation in Region 2
 - Mount Evans Collaborative Renaming, Re-signing, and Educational Emphasis in Region 1
2. STRENGTHENING MOBILITY and REVOLUTIONIZING TRANSPORTATION (SMART)
 - CDOT-led ATMA proposal with MN DOT, OK DOT, and WI DOT as subrecipients
 - **\$1.89M AWARDED**
3. Enabling Middle Mile Broadband
 - CDOT submitted a \$119M proposal to build 7 middle mile corridors across the state

4. RAILROAD CROSSING ELIMINATION (RCE)
 - A planning application to study the elimination of two at-grade highway-rail crossings on US 34 in Region 4
 - **\$700k AWARDED!**
 - CDOT also provided letters of support for two local applications in Fort Collins
5. FTA's ADVANCED DRIVER ASSISTANCE SYSTEMS (ADAS)
 - Install ADAS demonstrative technologies into three of CDOT's Bustang fleet
 - **\$1.2M AWARDED!**
6. RAISE 2023
 - The City of Lakewood and CDOT revised and resubmitted the 6th & Wadsworth Interchange Reconstruction proposal
 - **\$20M AWARDED!**
 - Boulder County and CDOT revised and resubmitted the CO 119 Diagonal Multimodal Improvements proposal
 - **\$25M AWARDED!**
 - Grand County and CDOT revised and resubmitted the US 40 Passing Lanes & Red Dirt Hill Safety Reconstruction proposal
 - Morgan and Weld Counties and CDOT revised and resubmitted the I-76 Phase IV Regional Improvements for Safety and Efficiency (RISE) proposal
 - La Plata County and CDOT revised and resubmitted the US 160 Safety and Mobility Improvements proposal
 - CDOT submitted an application for the preliminary phase of the I-70 Corridor Resiliency and Connectivity Improvements project
 - CDOT, with Summit County and Summit County Safe Passages, submitted an application for the I-70 East Vail Pass Wildlife Crossings project

The following discretionary grant programs have closed, but applications are still being reviewed:

1. CONSOLIDATED RAIL INFRASTRUCTURE & SAFETY IMPROVEMENTS (CRISI)
 - US 50/US 550 Reconfigured Intersection for Safety and Consolidation (RISC) in Region 3
 - According to the most current FRA Grants Calendar, these will be announced in Aug/Sept 2023
1. CORRIDOR IDENTIFICATION DEVELOPMENT PROGRAM (CIDP)
 - CDOT and FRPR-D co-sponsored an application for the Colorado Front Range Corridor

IN PROGRESS

CDOT is actively pursuing the following discretionary grant program(s):

1. As in previous years, CASTA and FHU Consulting coordinated applications with local agencies for the 5339 discretionary grant programs (Low-No Emissions and Bus & Bus Facilities). CDOT then reviewed applications and submitted under its UEI and Grants.gov profile
 - Archuleta County Mountain Express Low-E Fleet and Bus Facility Project
 - Avon Transit Diesel Bus Replacement with GILLIG Electric Bus
 - Gunnison Valley RTA's City of Gunnison Multimodal Transit Center
 - Town of Telluride Galloping Goose ZEV Incremental Costs and Facility Upgrades
 - ECO Transit Battery Electric/Hybrid Bus Replacement and Expansion
 - ECO Transit Vehicle Storage Facility Electrification Project
 - RFTA - Ten Battery Electric Buses to Replace Diesel Buses
 - RFTA Regional Transit Center Phase 6 and Phase 8 Construction
 - ADA Bus for Wet Mountain Valley Rotary Transportation
 - Mountain Express Bus Storage, Maintenance, and Operations Facility
 - Breckenridge Free Ride: Diesel to Electric Bus Transition & Safety and Efficiency Improvements
 - SMART Vanpool Vehicle Replacement Project
 - Durango Transit Replacement Vehicles

- Via Mobility Renewable Energy Microgrid for Enhanced Electric Transit Bus Charging
 - First Electric Bus & Charging Infrastructure Installation for the Town of Winter Park
2. WILDLIFE CROSSING PILOT PROGRAM (WCPP)
 - Douglas County and CDOT are revising the application for the Greenland Wildlife Overpass, as the final component of the I-25 Gap project in Region 1.
 - CDOT, with Summit County, is repackaging the I-70 East Vail Pass Wildlife Crossings project in Region 3.
 - CDOT is also preparing a US 160 “corridor initiative” application to include both Elmore’s East and East of Cortez crossings in Region 5.
 3. PROMOTING RESILIENT OPERATIONS for TRANSFORMATIVE, EFFICIENT and COST-SAVING TRANSPORTATION (PROTECT):
 - CDOT is preparing the CO West RESCUE Project scalable proposal to address resiliency in and around rural Western Colorado. The scope includes I-70 Glenwood Canyon, Blue Hill on Cottonwood Pass, US 40, and SH 9.
 - The City of Boulder and CDOT are collaborating on an application in Region 4 to replace two poor bridges and an undersized culvert on CO 7. The existing bridges experience recurring flooding/overtopping that restrict accessibility of the highway.
 - This project will likely also be eligible for the FY23 cycle of Bridge Investment Program (BIP).
 4. MULTIMODAL PROJECT DISCRETIONARY GRANTS (MPDG): A multi-billion dollar “umbrella” program that contains Mega, INFRA, and Rural Surface Transportation.
 - CDOT, with local agency partners, is prepared to revise eligible applications from the FY22 cycle, utilizing USDOT advice and guidance from FY22 application debriefs:
 - US 50 Safety Highway Improvements for Freight and Travel in Region 2
 - I-76 Phase IV Reconstruction in Region 4
 - US 160 Safety & Mobility Improvements in Region 5
 - Other eligible priority projects include:
 - I-70 East Vail Pass Wildlife Crossings in Region 3
 - CO West RESCUE: Resiliency in Rural Western Colorado in Region 3
 - North I-25 Segment 5 in Region 4 with Weld County

NEW & FORTHCOMING OPPORTUNITIES

The following discretionary programs are newly released or are expected to release in the near future. CDOT is interested in pursuing eligible and competitive projects or partnerships for each program:

1. SAFE STREETS AND ROADS FOR ALL (SS4A): Funding for regional, local, and Tribal initiatives to prevent roadway deaths and serious injuries.
 - Like last year, CDOT is not eligible for this opportunity, however will sign letters of support for other applications.
2. RECONNECTING COMMUNITIES AND NEIGHBORHOODS (RCN): Funding for community-centered transportation connection projects; specifically, removing, retrofitting, mitigating, or replacing divisive transportation infrastructure.
 - Eligibility emphasis on benefiting Historically Disadvantaged Communities and Areas of Persistent Poverty

CDOT DISCRETIONARY GRANT PROGRESS BY THE NUMBERS

Since the IIJA was signed into law in November 2021

- CDOT has applied for ~\$966.8M across 12 programs
 - Including CDOT and Local partner co-applications: ~\$1.17B across 16 programs
 - We have been awarded **-\$221.74M...so far!**

Next Steps

WCPP applications are due August 1st, 2023
 PROTECT applications are due August 18th, 2023
 MPDG applications are due August 21st, 2023
 RCN applications are due September 28th, 2023