



COLORADO

Department of
Transportation

**Statewide Transportation Advisory Committee (STAC)
December 8, 2017
9:00 AM – 12:00 PM
CDOT HQ Auditorium, 4201 E. Arkansas Ave., Denver, CO
Agenda**

- 9:00-9:05** **Welcome and Introductions** – Vince Rogalski, STAC Chair
- 9:05-9:10** **Approval of October Meeting Minutes (Pages 2 - 18)** – Vince Rogalski
- 9:10-9:20** **Transportation Commission Report (Informational Update) (Pages 19 - 27)** – Vince Rogalski
- Summary report of the most recent Transportation Commission meeting.
- 9:20-9:35** **TPR Reports (Informational Update)** – STAC Representatives
- Brief update from STAC members on activities in their TPRs.
- 9:35-9:40** **Federal and State Legislative Report (Informational Update)** – Herman Stockinger & Andy Karsian, CDOT Office of Policy and Government Relations (OPGR)
- Update on recent federal and state legislative activity.
- 9:40-9:55** **Overview of Multimodal Freight Plan (Informational Update) (Pages 28 - 52)** – Evan Enarson-Hering, Cambridge Systematics
- Update on the development of DTD's Colorado Freight Plan and DTR's State Freight and Passenger Rail Plan.
- 9:55-10:10** **Transit Senate Bill 267 (Discussion) (Pages 53 - 67)** - David Krutsinger, Division of Transit and Rail (DTR)
- Review, discussion, and advise DTR on the SB 267 approach for transit.
- 10:10-10:20** **Break**
- 10:10-11:10** **Potential 2018 Ballot Measure (Discussion)** – Debra Perkins-Smith, Division of Transportation Development (DTD) and Herman Stockinger, OPGR
- Discussion of a potential 2018 ballot measure.
- 11:10-11:20** **Revenue Projections (Action Item) (Pages 68 -72)** – Jeff Sudmeier, Chief Financial Officer, Louie Barela, Division of Accounting and Finance (DAF) and Debra Perkins-Smith, DTD
- Approval of 2045 Revenue Projections
- 11:20-11:40** **I-70 Risk and Resiliency Pilot Update (Informational Update)** – Elizabeth Kemp, CDOT Region 1
- Overview and update of results for the CDOT I-70 Risk and Resiliency Pilot.
- 11:40-11:50** **CDOT HQ/Region 1 Relocation (Informational Update) (Pages 73 - 84)** – David Fox, CDOT Deputy Program Manager
- Update on the CDOT HQ / Region 1 relocation.
- 11:50-12:00** **Other Business**- Vince Rogalski
- 12:00** **Adjourn**

STAC Conference Call Information: 1-877-820-7831 321805#

STAC Website: <http://www.coloradodot.info/programs/statewide-planning/stac.html>

**Draft STAC Meeting Minutes
October 27, 2017**

Location: CDOT Headquarters Auditorium
Date/Time: October 27, 2017, 9:00 a.m. - 12:00 p.m.
Chairman: Vince Rogalski, STAC Chair
Attendance:

In Person: Vince Rogalski (GV), Keith Baker (SLV), Michael Yohn (SLV), John Adams (PACOG), Norm Steen (PPACG), Turner Smith (PPACG), Adam Lancaster (CFR), Roger Partridge (DRCOG), Jacob Riger (DRCOG), Terri Blackmore (NFRMPO), Becky Karasko (NFRMPO), Gary Beedy (EA), Thad Noll (IM), Dean Bressler (GVMPO), Peter Baier (GVMPO), Chuck Grobe (NW), Jody Rosier (SUIT), Terry Hart (PACOG), Elizabeth Relford (UFR).

On the Phone: Sean Conway (NFRMPO), Walt Boulden (SE), Stephanie Gonzeles (SC).

Agenda Items/ Presenters/Affiliations	Presentation Highlights	Actions
<p>Introductions & September Minutes / Vince Rogalski (STAC Chair)</p>	<ul style="list-style-type: none"> • Review and approval of September STAC Minutes, with one correction. • Jeff Sudmeier has been selected as the new Chief Financial Officer, effective November 1st. • Executive Director Shailen Bhatt will be resigning from CDOT at the end of the year to lead ITS America – a driving force for transportation technology deployment in the US. Mike Lewis will serve as the acting Executive Director of CDOT. 	<p>Action: <i>Minutes approved.</i></p>
<p>Transportation Commission Report / Vince Rogalski (STAC Chair)</p>	<p>Presentation</p> <ul style="list-style-type: none"> • <u>HPTE</u> <ul style="list-style-type: none"> ○ RoadX and HPTE are signing a memorandum of understanding on how they will collaborate in the future. ○ The US 36 project was awarded the American Transportation Award – the top transportation prize in the US, given by the US Chamber of Commerce and US DOT. <ul style="list-style-type: none"> ▪ <u>Thad Noll:</u> This is the #1 transportation award in the country – a great honor for CDOT and the result of years of hard work. 	<p>No action taken.</p>

	<ul style="list-style-type: none"> ▪ <u>Mike Lewis</u>: I agree completely. Everyone involved in that project should be very proud and it's a great example of what we're trying to do as a DOT. ○ HPTE has cycled out 2 members of its board and currently looking for replacements. ○ HPTE has paid back \$1.5 million in loans taken out from CDOT at its inception, with about \$4 million remaining to be paid. ○ HPTE is also looking to expand its support for rural airports in the future. ○ The I-25 South project is continuing to advance and is almost a year ahead of schedule. ○ C-470 is also progressing. ○ Central 70 is moving forward and set to begin construction in 2018. ○ HPTE is also investigating the potential for a future Hyperloop project in Colorado. ○ Working to improve enforcement on the US 36 express lanes to prevent people from avoiding payment. 	
<p>TPR Reports / STAC Representatives</p>	<p>Presentation</p> <ul style="list-style-type: none"> • <u>DRCOG</u>: Doug Rex has been unanimously selected as the new DRCOG Executive Director, and he's a great choice; set criteria for our TDM set-aside program and authorized staff to solicit project proposals; concurred with City of Denver request on removing the section of Pena Blvd from C-470 to DEN from the National Highway System; also soliciting amendments to the 2040 RTP. • <u>GVMPO</u>: Attended the Transportation Summit earlier this week and encourage anyone who can to participate in the future, saw some interesting presentations on the Hyperloop being tested up to 350 mph, Denver Metro Chamber of Commerce's plans for a 2018 ballot initiative, and some great CDOT videos that explain what the Department does; a series of open houses on US 6 Clifton that have gone very well, kudos to CDOT Region 3 for their good work on that and the great coordination with local businesses, especially related to roundabouts; I-70B project west of and through Grand Junction has been proceeding with great public acceptance and next segment will be going to design soon, and the City is very interested in how that work may impact downtown businesses; Grand Valley Transit is currently working on their strategic plan; the MPO has had 	<p>No action taken.</p>

	<p>lots of recent success with GOCO grants that we hope will be great economic drivers; the Palisade Curves PEL will begin soon.</p> <ul style="list-style-type: none"> • <u>NFRMPO</u>: Design-build bids for North I-25 will open soon; will be submitting for an INFRA grant for North I-25 Section 6; US 34 PEL is progressing and with two public meetings and November and anticipated completion by January; updated Coordinated Public Transportation & Human Services Plan approved by both Weld and Larimer Counties mobility committees and will go to NFRMPO Board next for approval; Crossroads Interchange and bridge project on-schedule for completion by the end of the year. • <u>PACOG</u>: Have been working on a few studies in the past months, including the Pueblo Connector Study which should be ready in draft form by January; also working on the the Southwest Chief Pueblo Station Area Study to find two or three alternatives for station siting; several construction projects underway, with Pueblo Blvd project near completion and I-25 Ilex project still ongoing; received presentations on RUC and the VW Settlement at the last Board meeting and had a good discussion afterwards. • <u>PPACG</u>: Working on an INFRA grant application in El Paso County that the PPACG Board has endorsed; Mike Lewis came down yesterday to dedicate the I-25 Cimarron interchange (final cost \$115 million) and it was a beautiful collaboration; have identified two finalists for the PPACG Executive Director position and will hold interviews on November 8th, so we should be able to reveal the new leader at the next STAC meeting. <ul style="list-style-type: none"> ○ <u>Mike Lewis</u>: I will also mention that this is the first project ribbon-cutting that I've attended that included a song that was composed and performed about the project – “The Ballad of the I-25 Cimarron” – which was a very unique experience. • <u>Central Front Range</u>: Next TPR meeting will be on Monday and will include an IGA update. • <u>Eastern</u>: Kicked off the SH 71 study to determine how much traffic we could divert off of I-25 if we made 4-lane improvements as was done in Nebraska. SH 71 connects to US 50, US 36, I-70, and I-76, so it could potentially reduce I-25 congestion greatly by diverting traffic. • <u>Gunnison Valley</u>: The TPR is split between two CDOT regions - Region 3 and Region 5; the major Region 3 project is on US 50 around Blue Mesa, 	
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	<p>nearing completion of that entire corridor except for Blue Creek Canyon, which will be funded by a FLAP grant in the coming years; also working on SH 92 from Delta to Hotchkiss, next section is up on the mesa to consolidate some access points, also work on McClure Pass upcoming; the SH 62 RAMP project through Ridgway is nearly complete with a grand opening soon; retaining wall failures through US 550 continue to be an issue.</p> <ul style="list-style-type: none"> • <u>Intermountain</u>: Held the Intermountain TPR meeting last week and thanks to CDOT for arranging a 3 CDOT-location videoconferencing meeting that worked beautifully and saved everyone a lot of travel time; Grand Avenue Bridge coming along nicely, seeing a tremendous decrease in traffic through Glenwood Springs (goal was 35% traffic reduction and they are close to that target), kudos to the town of Glenwood Springs and CDOT for that; Vail underpass project to decrease the use of I-70 for local trips is coming to a conclusion after two years; Iron Springs on SH 9 is also nearing conclusion with a project deadline of 12/31/17; both of those projects were funded through RAMP; held the ribbon-cutting for first Safe Routes To School (SRTS) bike lane infrastructure project in Summit County, a big celebration with lots of excited kids, and we made a video to share with the STAC. • <u>Northwest</u>: Held a TPR meeting yesterday and received a presentation on two Planning Toolkit modules that were very educational; the RUC presentation also very interesting and we heard the comment that the Legislature needs to take transportation funding out of the political realm and do something about it; the intersection project on Elk River Rd in Steamboat Springs is coming along nicely with minimal traffic issues, so great work by CDOT and the contractor; Winter Park Transit received the Colorado Transit - Resort Agency of the Year award after only two years of existence, which was a nice surprise and honor for them. • <u>San Luis Valley</u>: The Cottonwood Pass west side project is underway, while the east side held a 70% planning meeting and have a lot of contractor interest, still looking for funding for two bike lanes from Buena Vista to the summit; SH 112 culvert in Rio Grande County project is underway; next TPR meeting will be held on November 2nd; saw on the news that we will begin closing down lanes on I-70 for snowplows to operate and I think that 	
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	<p>would be an excellent idea for the Valley to improve the safety of those operations.</p> <ul style="list-style-type: none"> • <u>South Central</u>: Projects are wrapping up and staying ahead of the weather; last TPR meeting on September 28th and decided to take the SH 12 bicycle study and combine it with the PEL, still defining what that will look like. • <u>Southeast</u>: The Lamar project is still our TPR’s top priority and is on-track despite minor hiccups; members appreciate the recent Planning Toolkit presentation from Tim, which was effective even over the phone; folks along the US 50 corridor are expressing a feeling that their voices are being heard, which is a great testament to CDOT’s work. • <u>Southwest</u>: <i>No update provided.</i> • <u>Upper Front Range</u>: <i>No update provided.</i> • <u>Southern Ute Indian Tribe</u>: <i>No update provided.</i> • <u>FHWA Colorado Division Administrator John Cater</u>: Paul Trombino has passed through committee and will now go to a full vote in the Senate, so we should have a new Administrator soon; INFRA grant applications are due soon and we’re looking forward to seeing what those look like; a pilot program for tolling on interstates has a solicitation out in case Colorado is interested in applying for that; finally when we have these ribbon cuttings it’s a great way to demonstrate our success and build the public trust and make the case for additional resources in the future. • <u>Deputy Director Mike Lewis</u>: I want to assure the group that as Shailen departs there will be no change in priorities or in our working relationship; the consistency from a number of the successful projects that we’ve heard about just now is that CDOT, the community, and the contractor are in lock-step about the best interests of the public being the central consideration, so I invite all of you to continue that collaborative approach moving forward, especially if you have a project that you feel may need extra attention. 	
<p>Federal and State Legislative Report / Herman Stockinger and Andy Karsian (CDOT Office of</p>	<p>Presentation</p> <ul style="list-style-type: none"> • <u>State</u> <ul style="list-style-type: none"> ○ Just completed a TLRC trip down to Pueblo, including a visit to the Transportation Technology Center, Inc. (TTCI) facility in Pueblo where they test a lot of rail equipment; also went up to Craig and stopped at a Scenic Byway and maintenance shed along the way, and met with local 	<p>No action taken.</p>

<p>Policy & Government Relations)</p>	<p>stakeholders at the Northwest TPR Meeting. A great way for legislators to understand the work we do and the challenges we face.</p> <ul style="list-style-type: none"> ○ The next Legislative session coming up in a few months and the TLRC is working on some bills that may impact CDOT, including one related to local truck routes; we will share more information on potential bills as we get closer to the start of the session. <ul style="list-style-type: none"> • <u>Federal</u> <ul style="list-style-type: none"> ○ President Trump has pitched the idea of raising the federal gas tax by several cents, and we will monitor where that discussion goes. 	
<p>FY18-19 Budget Update / Louie Barela (CDOT Division of Accounting & Finance)</p>	<p>Presentation</p> <ul style="list-style-type: none"> • In the packet there is a memo detailing changes to the budget, including dollar amounts and percentage variances. • This is a draft budget and the final budget will be approved in late winter/early spring. • We will run a revenue model update in the winter and present an updated budget for TC approve in March to be signed by the Governor later in the spring. • Two specific changes related to SB 267: <ul style="list-style-type: none"> ○ Proceeds reflected in Lines 67 and 105. ○ Debt Service reflected in Line 132. • There is a pinch for the budget in FY18-19 that we are resolving by eliminating the new FY18-19 allocation to the TC Reserve Fund and reducing the dedicated ADA Compliance fund (from \$10 million to \$3.2 million), which we consider the least painful way to resolve this challenge. • Line 80 will increase in the next version of the budget as a result of a \$2.8 million increase in the Office of Information Technology's (OIT's) billing to CDOT, and we are also expecting additional increases in the range of \$300,000 to \$1,000,000 on that line in the near future. Staff are proposing that we zero out the remaining \$3.2 million in the ADA Compliance fund to address this issue and balance the budget. • If we need to make additional changes related to these increases then we suggest taking it out of the SB 267 debt service item. <p>STAC Comments</p> <ul style="list-style-type: none"> • <u>Turner Smith</u>: There was a handout last month that I thought showed a cut in road equipment of 14%-16% that I don't see reflected in this. 	<p>No action taken.</p>

- Louie Barela: I'm sorry I'm not familiar with that, but I can follow up and get you an answer.
- Herman Stockinger: That might be related to our presentation last month on striping.
- Terri Blackmore: If we're zeroing out ADA, does that have any federal compliance issues? How can we zero that out and still be complying with the feds?
- Mike Lewis: We are still committed to ADA improvements but would be looking for other funding sources (like SB 267, program reserve funds, etc.) to fund those types of projects.
- Adam Lancaster: What amount are you committing to that purpose, is it still \$10 million?
- Louie Barela: A few years ago we increased our annual commitment from \$10 million to \$20 million as a part of our 5-year plan.
- Keith Baker: Are personnel costs included on here? I don't see a line item.
- Louie Barela: This one-pager is detailed in terms of programs but doesn't break everything down by cost centers and pools, which are included within each one. That's where the personnel costs for each program are.
- Keith Baker: I ask because in Chaffee County we are experiencing personnel issues related to snow plow drivers and the stress that they face in trying to do more with less.
- Mike Lewis: That is an issue we face statewide and it's not so much related to the budget as it is the difficulty in finding qualified truck and plow drivers – we have FTEs that we just can't fill so we have to look at other ways to attract people, such as new pay scales, housing allocations, etc.
- Terri Blackmore: In the past we've gotten budgets that show total CDOT expenditures rather than just new allocations. Can we keep getting those?
- Jeff Sudmeier: That was mostly related to RAMP since there was a large amount of funding each year that wasn't reflected on the yearly allocations, but with RAMP now gone that wasn't prepared.
- Louie Barela: In the future we can bring you an expenditure breakdown in addition to the budget allocations, which will include everything we plan to spend in the upcoming year.
- Norm Steen: You only have \$28.5 million in debt service for SB 267 here, but isn't the yearly commitment \$50 million?
- Louie Barela: In future years you will see the full \$50 million but the first year's transfer is partial, with the debt service capped at \$28.5 million.
- Gary Beedy: Are the new CDOT HQ and other facilities identified on here?

	<ul style="list-style-type: none"> • <u>Louie Barela</u>: The debt service for buildings is included here but because this is a program allocation budget it doesn't reflect those operational costs very well. We're looking for ways to represent both allocations and operations in one easy-to-understand format, but it's difficult to do. • <u>Thad Noll</u>: We face this same issue at all levels of government, there's no good way to see both at once. • <u>Norm Steen</u>: The last time you were here we talked about projected revenues and there was some concern that those were too optimistic. Is any of that reflected in here? • <u>Louis Barela</u>: No, that was a 30-year forecast, while this is just what we're receiving next year. • <u>Turner Smith</u>: When does this become cash? • <u>Louie Barela</u>: That's a good question – it happens in fits and starts throughout the year rather than on any specific date, and with some sources like SB 267 there isn't even an identified schedule yet. • <u>Turner Smith</u>: That's what I was afraid of. 	
<p>Colorado Bridge Enterprise Overview / Matt Cirulli (Colorado Bridge Enterprise)</p>	<p>Presentation</p> <ul style="list-style-type: none"> • This is meant to provide a high level overview of the impact of the Central 70 project on the Bridge Enterprise fund. • The Central 70 project represents 60% of all Bridge Enterprise bridge deck statewide – 606,500 square feet total. • Also the last of the original 128 structures identified for replacement at the creation of Bridge Enterprise in FASTER. • Current allocations for Central 70 enable Bridge Enterprise to move forward with new non-Central 70 projects. <ul style="list-style-type: none"> ○ Currently 15 new projects currently identified and under design. • Between FY18 and FY21 (the Central 70 construction phase) the project will account for 45% of all Bridge Enterprise funds. <ul style="list-style-type: none"> ○ Will be 26% during the performance phase (FY22-FY51). <p>STAC Comments</p> <ul style="list-style-type: none"> • <u>Norm Steen</u>: Does Bridge Enterprise pay for on-system bridges only, or off-system as well? • <u>Matt Cirulli</u>: On-system only. 	<p>No action taken.</p>

	<ul style="list-style-type: none"> • <u>Thad Noll</u>: This is a great summary, because as you said there is a push against the perceived cost of this project that isn't accurate. • <u>Mike Lewis</u>: I agree, and I think that the pie chart slide is the one that you can show to rebut those concerns with your constituents. • <u>Terri Blackmore</u>: In terms of the off-system bridges, it would be helpful to know what the overall need on those is. Including them in line items on the budget doesn't tell you much unless you know what the overall need is as well. • <u>Debra Perkins-Smith</u>: Good point, we will get that data to the group. 	
<p>SB 267, Potential 2018 Ballot Measure, & Technology Infrastructure / Debra Perkins-Smith (CDOT Division of Transportation Development), Herman Stockinger (CDOT Office of Policy & Government Relations), and Lisa Streisfeld (CDOT Division of Transportation Systems Management & Operations)</p>	<p>Presentation</p> <ul style="list-style-type: none"> • Staff have developed an overall framework for SB 267 funds based on input from STAC and TC. It includes: <ul style="list-style-type: none"> ○ Shouldn't have separate project selection between rural and urban funds, but should track expenditures for each. ○ Should reasonably adhere to identified Tier I projects at time of SB 267 passage. ○ Should initially identify only first two years of SB 267 projects (\$880 million, with a minimum of 10% for transit). ○ Consider how SB 267 funding can be leveraged with other funding sources. ○ Consider how SB 267 funding can help us prepare for other possible funding sources. ○ Consider how selected projects can help offset the impacts of repayment liability. • Staff have established key criteria to screen and evaluate projects, including: <ul style="list-style-type: none"> ○ Project Readiness ○ Strategic Nature ○ Stakeholder Support ○ Statewide Plan Goal Areas ○ Leveraging Other Funds ○ Potential to Offset Repayment Impact ○ Supports Statewide System • 7 projects have been identified for SB 267 funds that would leverage other funds: <ul style="list-style-type: none"> ○ US 50: Little Blue Canyon (<i>FLAP awardee</i>) 	<p>No action taken.</p>

	<ul style="list-style-type: none"> ○ US 550 / US 160 Connection (<i>FASTLANE awardee</i>) ○ I-25: Colorado Springs to Denver South (<i>INFRA/TIGER applicant</i>) ○ I-25: North SH 402 - SH 56 (Segment 6) (<i>INFRA/TIGER applicant</i>) ○ I-70: Westbound PPSL (<i>INFRA/TIGER applicant</i>) ○ SH 13: Reconstruction (<i>INFRA/TIGER applicant</i>) ○ US 160: Towaoc Passing Lanes (<i>INFRA/TIGER applicant</i>) ● The above 7 projects total \$666 million out of \$792 million maximum available for highways in first two years of SB 267, leaving \$126 million for other projects. <ul style="list-style-type: none"> ○ Breaks down to 76% urban and 24% rural. ○ Distributed statewide but with a significant gap in the southern and eastern regions of the state. ● Additional projects should meet the screening criteria, fill areas of the state without an existing identified project, and/or potentially address a statewide need (such as ADA projects). ● The RTDs looked at this same information and made their own recommendations on what additional projects should potentially be included. Their suggestions were: <ul style="list-style-type: none"> ○ I-70: Replace Failing Pavement (Limon-Burlington) ○ SH 9: Frisco North ○ US 50: West of Pueblo ○ US 160: Pagosa Reconstruction / Multimodal Improvements ● Seeking feedback from the STAC on what projects we should look at next for potential inclusion. <p>STAC Comments</p> <ul style="list-style-type: none"> ● <u>Norm Steen</u>: I think that the MPOs share a concern that local match requirements may lead to a lesser chance of funding for those who are perceived to have money and also exclude areas with so much need that they can't afford a match. ● <u>Debra Perkins-Smith</u>: I agree that it's a balancing act to find a local contribution that helps stretch the dollars further but also avoids creating a pay-to-play environment. 	
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- Herman Stockinger: There is no local match requirement in SB 267, though we do want to leverage non-SB 267 funds whenever possible, be they federal, state, local, or other. That helps us to spread the dollars further.
- Debra Perkins-Smith: The TC specifically said not to include a local match requirement for SB 267.
- Terri Blackmore: Since we have a history of not receiving the entirety of anticipated funds from programs like these, so should we consider not allocating 100% of these dollars?
- Debra Perkins-Smith: That's a very good point and part of the reason that we are not planning to allocate years three and four until there is more certainty around them.
- Mike Lewis: I agree that we all need to recognize that there's a high degree of uncertainty involved in all of this and we need to proceed accordingly.
- Elise Jones: I want to point out that the I-25 South project is included here but doesn't seem to meet one of your basic criteria in that it's not included in our RTP. I'm very aware that the North I-25 has spent a lot of time and put forth lots of local dollars to prepare their project for funding, and it feels like the inclusion of South I-25 isn't driven strictly by the stakeholder support criterion.
- Debra Perkins-Smith: I think one element was that this project would compete well nationally and we need to come up with some state match in order for that to work. Also, not every Tier I project is included in an RTP, although that is often the case.
- Herman Stockinger: I would argue that there is strong stakeholder support even if it isn't included in the DRCOG RTP, as represented by it being the #1 priority in PPACG and their identified financial commitment if it is awarded. We also feel that it competes very well in terms of potential federal funding programs and merits inclusion based on that as well.
- Elise Jones: I'm just going by your definition of stakeholder support as shown here.
- Debra Perkins-Smith: We may need to go back to our criteria and refine those to better account for that type of support.
- Vince Rogalski: Any other comments?

- Dean Bressler: I would suggest adding I-70: Business Loop and I-70: Palisade to Debeque Curves to the list of projects for further consideration. Both of those projects have advanced into design and offer strong benefits.
- Norm Steen: The minimum 10% for transit and 25% for rural areas – are those year by year or over the life of the program?
- Herman Stockinger: The bill doesn't specify the timing but we want to hit at least those minimums in the first few years to avoid any public perception that we aren't abiding by the terms and intent of the law. This also protects us in case of funds drying up at some point.
- Debra Perkins-Smith: Some other projects suggested by staff were I-70: Replace Failing Pavement (Limon to Burlington), US 160: Pagosa Reconstruction / Multimodal Improvements, SH 9: Frisco North, and US 50 Pueblo West. Any thoughts on those?
- Gary Beedy: I would support the inclusion of I-70 Reconstruction and suggest including the US 287: Lamar Reliever Route to balance out your geographic equity in the Southeast portion of the state.
- Jacob Riger: Can you clarify how this list of projects may change based on the award or non-award of the federal grants?
- Debra Perkins-Smith: We intend to reassess the project list after we know about any potential awards, including options to backfill, delay, or maybe fund a segment of the whole.
- Herman Stockinger: We would need to revisit all of these projects multiple times over the course of 2018 as we learn more about TIGER and INFRA awards, the actual issuance of the bonds, and the many other things that may change between now and July of 2019.
- Peter Baier: I would ask you to keep that geographic equity issue in mind as we learn more about grant awards and also ask that you clarify the selection criteria as much as possible so we have a solid case for any projects that are selected in the future.
- Debra Perkins-Smith: This conversation will be ongoing and we welcome any input you can provide on the process and individual projects through your regional planner and at the STAC moving forward.

Presentation

- Related to this discussion is the proposed ballot measure to be put forth by the Denver Metro Chamber of Commerce. There are a lot of potential off-

ramps between now and November of 2018, but if they make it to that point then we need to be ready with our list of potential projects.

- We need the STAC's help to identify what are the right projects to include on that type of list, through the Tier I of the Development Program, so that your local stakeholders don't say that we got it wrong.

STAC Comments

- Gary Beedy: Has there been talk of including a rural asset management or resurfacing pool to be included on the project list?
- Herman Stockinger: I think there's definitely an opportunity to include statewide programs like that in the list rather than just individual projects.
- Gary Beedy: One other thing is that the US 287 corridor down to Oklahoma should be included on this list – we're seeing increased safety issues and it's growing in public calls for action even though it has yet to work its way through the planning process. It would also help build your support in the southeast of the state.
- Debra Perkins-Smith: I agree that it requires our attention and we're starting to look at potential areas for passing lanes along that route.
- Herman Stockinger: We would like this group's input on how we should build the potential ballot list between now and January, which might mean that we need to have an agreed-upon list around the time of our December 8th STAC Meeting. We wanted to give you all an opportunity to weigh in on this early, before it goes to the TC, so we can get that regional perspective from the start.
- Adam Lancaster: I like Gary's suggestion of describing this in terms of programs and pools. I don't think that most drivers identify with a specific bridge or intersection, it's more based on corridor. I would like to see us identify funds as this much for US 50, this much for US 287, etc. rather than individual locations.
- Norm Steen: Is there any thought on efforts to de-Bruce and let us keep more of the tax revenues that we're already collecting?
- Herman Stockinger: That's outside of our jurisdiction as CDOT but we support any effort that frees up additional funds for transportation.

Presentation

- The Division of Transportation Systems Management & Operations (TSMO) is seeking to include technology infrastructure advancement projects into

the 10-Year Development Program due to the significant anticipated benefits in terms of both cost savings and safety benefits.

- In order to gain the full benefits of new CAV technologies we need to expand our statewide fiber optic network.
- Staff are requesting \$150 million to expand the network to cover our entire interstate system and beyond.
 - 2,250 miles in total.
 - 25% of CDOT system (up from current 17%).
 - Open to public-private and public-public partnerships.
 - Estimated cost of achieving 50% fiber coverage is \$700 million.
- Would use new capacity for improved safety, mobility, and freight movement, among other non-transportation uses.
- Will work with CDOT regions to refine a list of technology opportunities and align them with upcoming infrastructure projects.
- Developing a CDOT Smart Mobility Plan to guide development of our technology system moving forward and integrate these improvements into the long-range planning processes.

STAC Comments

- Terri Blackmore: Would you include this in the ballot? I think that the public would support this effort and I'd like to see a pool included in the overall package.
- Vince Rogalski: We talked about that this morning and I think it would be a great thing to include.
- Keith Baker: Would we be leasing this from others or installing it ourselves and leasing to others?
- Lisa Streisfeld: It could be both – we're looking for partnerships both public and private to find what works best in each area. But the fiber is the backbone that you need before adding all sorts of accoutrements, such as weather sensors, traffic cameras, and other smart infrastructure.
- Keith Baker: After tackling the interstates, how would you extend the buildout to fill in the other statewide gaps?
- Lisa Streisfeld: We would work with each region to devise that build-out plan based on local input, since you all know your needs best.
- Norm Steen: How are you coordinating with OEDIT, DOLA, and other efforts in this sphere?
- Mike Lewis: The short answer is that we're very closely coordinated with other statewide fiber initiatives.

	<ul style="list-style-type: none"> • <u>Thad Noll</u>: I am very supportive of this effort and it's the kind of thing that attracts a lot of private interest and investment – that's why RoadX has been so successful thus far. 	
<p>Transit Funds Reprogramming Concept / David Krutsinger (CDOT Division of Transit & Rail)</p>	<p>Presentation</p> <ul style="list-style-type: none"> • A lot of our previous funding conversations around SB 228 and SB 267 have been focused on transit capital improvements, but we have less funding and support in terms of operations. <ul style="list-style-type: none"> ○ The gap between operational funding sources and needs is both significant and growing. • Staff are proposing to reprogram existing ongoing funds towards operating uses rather than capital, while using time-limited SB 267 and SB 228 funds to backfill the capital support. <ul style="list-style-type: none"> ○ The result should equate to five additional years of operating funds statewide. • New/Revised Policies <ul style="list-style-type: none"> ○ Manage and administer all transit funds collectively as a program. ○ Prioritize operating funds from sustainable sources. ○ Prioritize local capital contributions from one-time / periodic sources. ○ Continue CDOT funding control of the rural regional transit system. ○ Maintain Bustang and Outrider brands. ○ Ensure fair and equitable distribution of transit funds for rural and urban (small & large) communities. <p>STAC Comments</p> <ul style="list-style-type: none"> • <u>Terri Blackmore</u>: I have concerns that in doing this you may set up a number of new systems that will not be able to meet state of good repair requirements by the feds over the long-term. There needs to be a provision in this that once the special funds go away that those dollars will go back to capital needs. • <u>Elise Jones</u>: I agree with your concerns and this is a reason that a significant funding source for both capital <i>and</i> operations needs to be included in the potential ballot measure. • <u>Mike Lewis</u>: I agree with both of you and I think that this is a way of taking advantage of a short-term fix without losing sight of the long-term problem that still exists out there and requires resolution. 	<p>STAC supports the proposed transit fund reprogramming.</p>

	<ul style="list-style-type: none"> • <u>Terri Blackmore</u>: I would like a provision in here that specifies that if and when the new capital money disappears, the new operational funds will revert back to capital needs to so we can maintain compliance. • <u>Mark Imhoff</u>: We can also work with the TC to potentially put together a capital account using some of the short-term funds to extend the availability of a few years beyond that. • <u>Jody Rosier</u>: I think that this DOT and every DOT need to make this argument to the Administration, because a lot of people just can't afford to live without the availability of transit services. • <u>Turner Smith</u>: In PPACG 13 years ago we created a regional transportation authority to fund transit issues at a local level, and I would encourage you to look at that source as well as the state and federal areas. • <u>Mark Imhoff</u>: I would also add that we are putting together an inventory of all the transit vehicles in the state and developing an asset management plan so that we can look out ahead by many years and have a better idea of what those capital needs will be in the future. • <u>Terri Blackmore</u>: But we all know what you don't have enough to address those in the long-term. <p>STAC Action</p> <ul style="list-style-type: none"> • STAC endorses the proposed approach. 	
Revenue Projections / Jeff Sudmeier (CDOT Division of Transportation Development)	<p>Presentation</p> <ul style="list-style-type: none"> • In previous meetings we've discussed revenue projections and presented our three scenarios (Low, Medium, and High) to the TC in September. • The TC did not request any changes to the scenarios. • We are currently on track to approve the High scenario for fiscal constraint at the November TC meeting. This will provide additional flexibility as we develop our long-range plans. <p>STAC Comments</p> <ul style="list-style-type: none"> • <i>No comments.</i> 	No action taken.
Other Business / Vince Rogalski (STAC Chair)	<p>Presentation</p>	No action taken.

	<ul style="list-style-type: none">• The next meeting of the STAC will be held on December 8th at CDOT Headquarters. This meeting will cover the months of November and December. <p>STAC Comments</p> <ul style="list-style-type: none">• <u>Gary Beedy</u>: At the next meeting can we have an update on the progress of the new CDOT Headquarters and move?• <u>Debra Perkins-Smith</u>: We can include that discussion in the next meeting agenda.	
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STAC ADJOURNS

DRAFT

Transportation Commission Workshops were held on Wednesday, November 15, 2017. The Regular Transportation Commission Meeting was conducted and was hosted at CDOT HQ Auditorium on Thursday, November 16, 2017.

Note: Materials for specific agenda items are available at <https://www.codot.gov/about/transportation-commission/meeting-agenda.html> by clicking on the agenda item on the schedule provided at this site, or by clicking on links provided in this document. For the full agenda of workshops and sessions see the link presented above.

Transportation Commission Committee Meetings Wednesday, November 15, 2017

Joint PUBLIC Session: High Performance Transportation Enterprise (HPTE)/Bridge Enterprise (BE) to discuss Central 70 Project

- Audience Participation; Subject Limit: 10 minutes; Time Limit: 3 minutes per speaker
Ann Elizabeth of Globeville spoke regarding the importance of providing the 10,000 people in Globeville employment opportunities that raise them up to middle class income levels. Appreciate the workforce development effort occurring now, please keep it going. Requested that all the good work and promised improvements associated with the Central 70 project continue and to keep in mind the members of the community surrounding this project.

- David Spector reviewed the key elements of the commercial close for 70 Central, and benefits (including technical innovations related to long-term handling of groundwater, and community involvement that includes a program for local workforce development). Two key documents of the commercial close include the Partnership Agreement between Kiewit-Meridiam Partners (KMP), the HPTE and BE, and the Central 70 Interagency Agreement Amendment between CDOT, HPTE and the BE. See links to documents provided below.
 - [Discuss and Act on Central 70 Interagency Agreement Amendment](#)
 - [Discuss and Act on Resolutions to Approve Project Agreement](#)

The BE and the HPTE Boards approved resolutions for the I-70 Interagency Agreement Amendment and for the Project Agreement for the Central 70 Project on November 15, 2017.

Priority Projects Analysis and SB 267 Approach (Deb Perkins-Smith and Herman Stockinger)

Purpose: To discuss proposed projects for the initial two years of funding anticipated under SB 267, an approach for development of a project list to support a proposed 2018 ballot measure, and future years of SB 267 funding.

Action: The Commission was asked to provide input on additional projects recommended for funding in the first two years of SB 267, and formalize this list.

Discussion:

- Mike McVaugh, Region 5 Transportation Director presented on the US 550/US 160 Interchange project. It is 1.7 mile length project with a \$75 million price to provide three travel lanes. Additional leveraging of costs of work done previously in the area, and to provide four travel lanes would bring the cost up to \$99 million.
- Commissioner Hofmeister noted that one needs to see this project site to understand its importance and this project's critical need.
- HB 228 initially allocated \$27 million for the US 550/US 160 interchange project, but this bill no longer exists and the needed matching funds for the four-lane project is \$54.4 million, after tapping/leveraging

other funding sources, including a FASTLANE grant of \$12.3 million from the US DOT. Need to report to the US DOT and confirm CDOT is committed to covering the required matching funds for this project.

- Commission is being asked to approve a resolution confirming CDOT's commitment to matching funds, with the flexibility to explore options for funding the match at a later time in spring (after grant application results and Certificate of Payment (COP) revenues are known). Potential funding sources discussed included SB 267, Surface Treatment, and the Commission's Contingency Reserve Fund.
- The Commission supported confirming the required matching funds for the US 550/US 160 Interchange project.
- Next Debra Perkins Smith shared a preliminary list of SB 267 projects, to eventually be presented to the Legislative Transportation Review Committee (LTRC). The selection criteria included: Screening – Project Readiness, Strategic Nature, and Stakeholder Support; and Evaluation – Leveraging Funds, Offsetting Debt Service Repayment [with spending on major Asset Management Projects], and Supports Statewide Transportation Plan Goals/Transportation System. In addition, another rationale for selecting these projects included geographic equity. All projects listed are from tiers 1 and 2 of the Development Program. Turns out that 72% of proposed projects can be considered urban and 28% can be considered rural, meeting the rural/urban criteria of SB 267.
- The Commission was requested to approve this preliminary list (Option A – longer project list) for the first two years of SB 267 projects and revisit next spring after grant awards are known and announced and the status of COPs that generate SB 267 revenues are better understood.
- The Commission discussed the project list with the intent of keeping in mind the potential to use the remaining third and fourth years of SB 267 funds to finance other projects not currently on the Option A list.
- Option A Tentative Project List for the first two years of SB 267 is presented below:

Project	Tentative SB 267 Commitment	Urban	Rural
US 50: Little Blue Canyon	\$9,500,000		\$9,500,000
US 550/160: Connection*	\$54,400,000	\$54,400,000	
I-25 Colorado-Springs Denver South	\$250,000,000	\$250,000,000	
I-25: North SH 402 – SH 56 (Segment 6)	\$200,000,000	\$200,000,000	
I-70: Westbound PPSL	\$80,000,000		\$80,000,000
SH 13 Reconstruction	\$60,000,000		\$60,000,000
US 160: Towaoc Passing Lanes	\$9,000,000		\$9,000,000
US 50: West of Pueblo	\$35,520,000	\$35,520,000	
SH 9: Frisco North	\$10,250,000		\$10,250,000
I-70 East: Failing Pavement	\$55,000,000		\$55,000,000
ADA Improvements	\$25,000,000	\$25,000,000	

Right of Way Workshop (Josh Laipply)

Purpose: The purpose of the workshop is to discuss proposed right-of-way acquisition (negotiations), and moving forward with one proposed condemnation proceeding.

Action: Prepare to act on agreed upon proposed acquisition authorizations and one condemnation proceeding at the regular meeting, based on discussion at today's workshop.

Six projects with property acquisition authorization requests for November 2017 include:

- Region 2:
 - SH 96 Bridge Structure K-17-F – Project Code 21011
- Region 3:
 - US 6 & I-70G Edwards Spur Road – Project Code 19944
- Region 4:
 - SH 14 “S” Curve in Sterling – Project Code 19664
 - I-25 at Vine Street Bridge – Project Code 20999 – ***This project on the list initially was pulled from the resolution for this month.***
- Region 5:
 - US 550 South Connection – Project Code 19378
 - SH 140 & CR 120 Intersection Improvements – Project Code 13004

No settlement documents this month.

One project being requested for approving condemnation proceedings includes:

- Region 3:
 - US 40 Craig East Bridge Preventative Maintenance (BPM) – Project Code 20753

Discussion:

- No comments were raised by the Commission on the projects presented above and resolutions will go to the Commission at the regular meeting for approval.

Resiliency Committee

Purpose: To present final results from the I-70 Risk and Resiliency Pilot Project and get feedback on proposed next steps.

Action: Accept final results. Provide feedback on next steps with regard to resiliency planning within CDOT.

Discussion:

- Aimee Flannery filled in for Lizzie Kemp who could not attend due to a family emergency.
- Risks and Mitigations analyzed in the pilot include (with each having an estimated cost associated with it):
 - Flood
 - Rockfall
 - High Wind and Related Weather
 - Bridge Vehicle Strike
 - Avalanche
 - Landslide
 - Total System Risk
- Recommendations from the pilot include:
 - Create a Base Risk Map of Colorado with assets displayed.
 - Develop a CDOT standard for risk assessments
 - Conduct case studies to test the analysis
 - Review CDOT policies, manuals, standards and models for funding allocation to Integrate analysis into other areas of CDOT aside from Asset Management.
- The I-70 Resiliency Pilot project assessed multiple assets against multiple risks along several segments of I-70 to determine criticality. Each risk factor was weighted equally at 16.7% – for six factors - AADT, AASHTO Classification, Freight, Tourism, Social Vulnerability Index (SoVi) and Redundancy.

- It was explained that various testing of weighting factors occurred, and that the equal weighting was the situation where the results made the most sense.
- Aimee Flannery noted that CDOT is at the forefront of risk analysis for resiliency as other DOTs only consider a few assets and risks where CDOT has multiple of each.
- Resiliency work group membership was diverse and other areas of CDOT identified uses for the resiliency analysis from this pilot in their day to day business for:
 - Planning
 - Asset Management
 - Design
 - Maintenance
 - Operations
- Josh Laipply explained the concept that CDOT is like an insurance agency that needs to invest in ways that lessen or buy down risk – having projects incorporate risk mitigation elements that substantially decrease risk based on a benefit cost assessment (BCA). A consultant is on board to take assets and identify for various mitigation techniques quantifiable cost savings /benefits of reducing risk.
- Johnny Olson noted that this analysis tool also helps to argue a case for grant submittals.
- A sample culvert mitigation project assessed in the resiliency pilot had a BCA of 23 for a \$1 million mitigation investment and 35 for a \$1.6 million mitigation investment.
- A sample rockfall mitigation project for fences had a BCA of 2.7 for fencing that would cost \$1.45 million and a BCA of 21.2 for a wall costing \$350,000.
- In Region 4 the Planning and Environmental Linkage (PEL) studies for SH66 and US 34 will consider incorporating risk analysis that was conducted for the I-70 Resiliency Pilot. Johnny Olson noted he plans on eventually incorporating this analysis in all his Region’s plans.
- Commissioners supported the concept of integrating this analysis into everyday business practices and continually adding on other risks and assets as information becomes available.
- Mike Lewis noted that the human-caused/security risk is not a risk included in this analysis and a discussion occurred regarding classified critical information that is in the possession of the Department of Homeland Security. A future consideration may be to add this risk, but it is still to be determined.

Housing Committee

Purpose: Discuss a draft policy for employee housing in areas where housing costs are too high and/or housing is not available to CDOT maintenance staff in mountainous areas of the state.

Action: The Commissioners and other Housing Committee members are being asked to provide input on a recommended framework for a CDOT housing policy and to confirm the committee is moving in the right direction.

Discussion:

- Kyle Lester led the discussion. CDOT refers to a Cost of Living Analysis (based on school districts) that is put out every two years to identify areas with limited and/or affordable housing.
- A draft Policy Directive is in the process of being refined; three key options to provide maintenance staff with housing include:
 - Areas where housing is available but not affordable – CDOT to provide a stipend
 - Areas where no housing is available – work with communities to form public private partnerships (P3) and move CDOT out of existing ownership of housing where feasible.
 - Areas where no housing is available and 24/7 snow plowing is needed – put up workers in hotels temporarily until a more permanent solution is found.
- Kyle explained that a policy directive will provide the framework for a much more detailed procedural directive that would explain explicitly what costs CDOT is willing to pay, P3 formation process, process to

move CDOT out of home ownership, how to deactivate a stipend, and other factors considered in identifying and management practices for housing solutions.

- Key areas with housing shortfalls include Frisco and Telluride.
- Johnny Olson recommended contacting Ian Hyde from DOLA that worked on the Governors Resiliency Framework. This Colorado Resiliency Framework includes a sector on housing – this effort has funding and multiple agency participation.
- Mike Lewis mentioned there are both near-term and long-term issues with housing.
 - Housing is a key topic being discussed at the Governor’s Office
 - Need to investigate how to leverage with other state agency resources
- David Spector recommended getting a coalition together – HPTE could help. The Colorado Housing and Financing Authority (CHFA) was another funding source to consider.
- Commissioners supported this approach to moving forward. Getting a clearer schedule of tasks was also requested by Commissioner Scott.
- Kyle Lester noted that next steps will be to:
 - Refine policy for Committee review for next meeting
 - Develop a priority list of housing needs based on the Cost of Living Analysis study
 - Conduct a Right-of-Way inventory to determine areas for potential P3s.
- Mike Lewis noted that the work of the Housing Committee is also intended to close out a prior audit finding.

Transportation Commission Regular Meeting Thursday, November 16, 2017

Call to Order, Roll Call

- Nine Commissioners were in attendance, with Commissioners Connell, and D’Angelo excused.

Audience Participation

- Gary Ungerman of Castlerock Construction expressed his concerns regarding the amount of mega-contracts CDOT is considering. These larger contracts – over \$10-30 million make it difficult for smaller construction companies to compete for jobs and forces these companies to become subcontractors and/or seek work out of state to stay afloat. He requested CDOT to please consider this when selecting projects and making investment decisions.
- Amber Blake of Durango, and Patrick Vaughn representing the Southern Ute Indian Tribe (SUIT) both expressed their strong support for the US 550/US 160 intersection project.

Comments of Individual Commissioners

- As this was Executive Director Shailen Bhatt’s last Commission meeting, all Commissioners recognized and thanked Executive Director Shailen Bhatt for his three years of service as Executive Director, and thanked him for his strong leadership and multiple accomplishments during his time in office.
- Mike Lewis was welcomed as the Interim Executive Director – Commissioners noted that they look forward to working with him.
- Mark Imhoff, due to retire in December, was recognized for his work as the Director of the Division of Transit and Rail and thanked for his service.
- Several Commissioners mentioned the success and their being impressed with the Transportation Summit with 1,000 people in attendance.
- Commissioner Hall spoke of the success of the Grand Avenue Bridge project and how over 3,000 people showed up to walk over the bridge after it opened two weeks early. The collaboration and community support of this project was a major accomplishment that was greatly appreciated. Kudos were raised to Region 3.
- Commissioner Hall also noted that city and county meetings are occurring and county commissioners overall appear to be content.

- Commissioner Hofmeister noted that the county meetings that he and Johnny Olson attended have wrapped up with the last two occurring in Kiowa and Hugo.
- Commissioner Gilliland recognized the Central 70 Team and its workforce development program.
- Commissioner Gifford noted that the City and County of Denver is interested in doing more P3 projects with a meeting inviting entities from around the nation to discuss opportunities for P3 projects.
- Commissioner Zink noted that Senators Gardner, and Bennett and Congressman Tipton have all expressed their support for the US 550/ US 160 Intersection project. Recognized Mike McVaugh for his work to rally support. Attended the ITS Global Conference in Toronto with the Executive Director. And there were multiple sessions on technology and policy – it was a very interesting event.

Executive Director's Report (Shailen Bhatt)

- As this was his last meeting, Executive Director Bhatt was pleased to see the commercial close of Central 70 being approved.
- Transportation Summit is a big success.
- It was a great privilege to work with senior staff in Colorado.
- CDOT has an amazing team, and Executive Director Bhatt thanked the Commission for approving the big things accomplished.
- Can't teach caring... thank you for caring – both staff and Commission.
- Requested the Commission to continue to support the team after his departure.

Recognitions:

- ITS World Congress Hall of Fame Award was given to CDOT for its RoadX Program, which is implementing technology to save lives sooner.
- CDOT Hero Award - Andrew Mangold – Andrew while off-duty noticed skid marks in the snow veering off the road several feet down noticed a vehicle and found two women and an infant in the car. Got everyone up to the road and waited until ambulance arrived and the infant was taken to the hospital by the ambulance. After that, Andrew drove the woman to Silverton – a long drive - so they could get a vehicle to drive back to hospital to check in on the infant. Mike McVaugh recognized Andrew and Executive Director Bhatt honored Andrew by saying a few words of recognition and passing on to Andrew a leadership coin.

Chief Engineer's Report (Josh Laipply)

- Recognized the previous Chief Engineer, Tim Harris, for his service with a framed certificate.
- Several ribbon cuttings have occurred recently:
 - RoadX project
 - Grand Avenue Bridge
 - I-25 and Cimarron
 - SH 9
 - Arapahoe Road
- Mark Imhoff was recognized and thanked for all his work leading DTR:
 - Since Mark came on board DTR has doubled in size
 - COTRAMS has been a big improvement in processing grants
 - Bustang and Outrider being implemented
 - Retooled funding to cover more local transit operations
 - Southwest Chief and Front Range Rail Commission has been formed
 - Advanced Guideway Study completed
 - Etc.
- Recognized and thanked Shailen Bhatt for his accomplishments:
 - I -25 North
 - I-25 South
 - I-70 West

- Operations/Traffic Incident Management
- Noted that Shailen Bhatt's leadership engaged and inspired staff

HPTE Director's Report (David Spector)

- City and County of Denver is moving forward with establishing its P3 Office.
- HPTE Board elections result in a transition of leadership – Don Rostica will serve as chair with Commissioner Gifford as Vice-chair.
- Embarking on an Express Lane Master Plan (Statewide System Study) – a research and development project – the Request for Proposal was released on Monday.
- A HPTE financial document has been released.
- Central 70 commercial close and approval of Project Agreement happened yesterday.
 - Thank you to Tony DeVito and team.
 - Thank you to Shailen Bhatt for service.

Federal Highway Administration (FHWA) Director Report (John Cater)

- Recognized and Thanked Shailen Bhatt for his service and leadership.
- Attended the Traffic Incident Management 2017 Regional Conference – theme was Progression, Innovation and Expansion – first responders attended from fire, police, safety patrols and NHTSA.
- Attended the Local Innovation Implementation Summit, with CDOT and LTAP sponsoring.

Statewide Transportation Advisory Committee (STAC) Report (Vincent Rogalski)

- After review of the draft budget, the STAC is interested to know what the impacts to the ADA program will be.
- STAC would like to see with budget revenues with planned expenditures also.
- Want more information about the bridge program aside from the Central 70 project – what other bridge improvements across the state are planned?
- Chief Engineer noted that 50 bridge projects across Colorado are planned in addition to Central 70. Noted that BE only has jurisdiction over on-system bridges.
- STAC recommends approving the SB 267 list of proposed projects for the first two years of the four year program.
- Local match required for the SB 267 is an issue to STAC as many local communities can't afford to provide a match.
- Colorado needs a statewide Asset Management Pool of funds. A list for these types of projects is needed too.
- STAC supports the RoadX Program and would like to see RoadX projects integrated into any ballot initiative project list, and define in future revenue streams.
- STAC supports the transfer of transit funds to operations, but has concerns for the future with reduced capital funding.
- STAC did not identify a source for the high revenue scenario for revenue projection, but agreed an additional \$300 million is possible from some unforeseen source. Recommend to the Commission to move forward with the high and low scenarios.
- STAC desires an update on the HQ/R1/R2 relocation (upcoming Commission agenda item today).

Southwest Chief and Front Range Passenger Rail Commission Briefing (Sal Pace and Jacob Riger)

- SB 17-153 was signed into law that created the Southwest Chief and Front Range Rail Commission
- Commission is housed under CDOT – CDOT hosts and convenes the meetings.
- Commission members include:
 - Two railroad industry representatives
 - Five representatives from Front Range MPOs.
 - One Regional Transportation District (RTD) representative
 - Two statewide passenger rail advocates

- Southwest Chief representative
- Non-voting members from CDOT and Amtrak
- Purpose of Commission is to:
 - Continue Southwest Chief Amtrak rehabilitation and expansion to Pueblo
 - Facilitate development of Front Range passenger rail.
 - Draft legislation by December 1, 2017 to facilitate the mission; however, the Commission will continue their statutory purpose beyond that date.
 - Has authority to receive and expend funds.
- Commission has been working on:
 - Commission appointed in July 2017.
 - Meeting since August 2017 – five meetings to date.
 - Two subcommittees and an ad hoc committee have been formed:
 - SW Chief Subcommittee
 - Front Range Rail Subcommittee
- Submitted a TIGER 9 Southwest Chief grant application October 16th.
- Briefed the Transportation Legislative Review Committee (TLRC) on November 2nd – today’s presentation is very similar to presentation provided to the TLRC.
- Two more formal meetings scheduled, prior to the December 1st due date, to submit recommendations to the General Assembly.
- Recommendations from the Committee include:
 - Public Engagement to increase public awareness of key passenger rail issues, establish a Front Range Mobility Vision, and noted that comprehensive public engagement is critical.
 - Alignment decision is needed – Serve downtown Denver or DEN? Use shared existing rail corridors or green field development? Several options exist for alignments to the north and south of metro Denver.
 - Determine costs with alignments – including costs for pre-construction, fleet, operations, maintenance, and life cycle analysis.
 - Consider Potential Funding options – there is no one source, all partners and interested parties need to be contributing to make this happen. Will need ongoing dedicated funding sources. Examples of funding sources would include: Special districts, Regional Transportation Authorities (RTAs), federal, state, local, P3, private, and passenger fares will be included in funding option evaluation.
 - Jacob recognized and thanked CDOT’s Division of Transit and Rail for their contributions to the Commission.
 - Staffing is needed for the Commission to continue, a project manager type figure – may ask TLRC for recommendations.
 - Next steps to include: identification of public issues and needs via public engagement, determine the alignment, and meet federal requirements.
- Commissioner Stuart is a proponent of the Southwest Chief and Front Range Rail Commission and has interest in the alignment selected. Stressed the importance of Front Range passenger rail to connect to FasTracks. A SH7 /I-25 mobility hub to connect to NorthMetro Commuter Rail is desired.

HQ/R1 Relocation Update (David Fox)

- HQ/R1/R2 relocation is on time and within budget.
- Commissioner Stuart requested information regarding TDM strategies/ meetings with CDOT employees to encourage them to take transit to work.
- Commissioner Peterson recognized West Central Corridor TDM from Lakewood to Denver – and congratulated the team working on this.

Act on Consent Agenda (Herman Stockinger) – Approved with eight yeases and one no on November 16, 2017.

- a. [Resolution to approve regular meeting minutes of October 19, 2017 \(Herman Stockinger\)](#)
- b. [Updated Policy Directive 1055.0 "Snow Removal on State Highways" \(Kyle Lester\)](#)
- c. [Approval to Open OS/OW Rules 2 CCR 601-4 \(Kyle Lester\)](#)

Commissioner Hofmeister expressed concern over approving the updated Policy Directive 1055.0. Kyle Lester explained the resolution was a clarification that did not change the intent or particulars of the policy. Mike Lewis confirmed that a Commission workshop on PD 1055.0 is needed.

Discuss and Act on the 5th Budget Supplement of FY 2018 (Jeff Sudmeier) – Approved unanimously on

November 16, 2017

- Administration (line 80) increased by \$3.1 million.
- ADA Compliance (line 51) dropped to zero.
- Division of Aeronautics (line 94) increased by \$3.9 million.

Discuss and Act on Right of Way Acquisition Authorization Requests (Josh Laipply) – Approved unanimously on November 16, 2017 – pulled the I-25 at Vine Street Bridge project right-of-way acquisition request from the resolution.

Discuss and Act on Right of Way Condemnation Process Initiation Request (Josh Laipply) – Approved unanimously November 16, 2017

Discuss and Act on the Proposed FY2018-2019 Annual Budget (Jeff Sudmeier) – Approved unanimously on

November 16, 2017

Discuss and Act on SIB Interest Rate Mid-Year Update (Jeff Sudmeier) – Approved unanimously on November 16, 2017

- Maintain 2.5% interest rate in Quarters 3 and 4 of FY 2017-18.

Discuss and Act to Modify FASTER Transit Distribution (Mark Imhoff) – Approved unanimously on November 16, 2017

Discuss and Act SB 228 Transit Year 2 Projects List (Mark Imhoff) – Approved unanimously on November 16, 2017

Discuss and Act on SB267 Project List (Debra Perkins-Smith and Herman Stockinger) – Approved unanimously on November 16, 2017

Discuss and Act on Central 70 Interagency Agreement Amendment (David Spector) – Approved unanimously on November 16, 2017



COLORADO Department of Transportation

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

DATE: December 8, 2017
TO: Statewide Transportation Advisory Committee
FROM: Michelle Scheuerman, Project Manager, Sharon Terranova, Project Manager
SUBJECT: Colorado Freight Plan and State Freight and Passenger Rail Plan

Purpose

The purpose of this memo is to provide an update on the development of DTD's Colorado Freight Plan and DTR's State Freight and Passenger Rail Plan.

Action Requested

This memo is informational only; no action is required.

Background

This memo provides a progress update and overview of key highlights of Colorado's Freight Plan (CFP) and State Freight and Passenger Rail Plan (SFPRP). Over the course of 2017, these plans were developed concurrently in order to leverage data and analyses, to coordinate stakeholder outreach efforts, and to better integrate plans that address shared issues and needs - specifically freight rail. Both plans focused on active stakeholder engagement and outreach with an emphasis on coordination with private industry and public agency partners. Through surveys and interviews, over 800 stakeholders from across the state were provided the opportunity to weigh in on the critical issues, needs, and priorities covered by these plans. Through working groups and advisory committees, key stakeholders were instrumental in shaping the priority strategies and recommendations included in these plans. Key stakeholders included members of STAC, TRAC, and FAC as well as representatives from local government, regional planning organizations, other state agencies, and private industry partners.

Details

Both the CFP and SFPRP are strategic, policy-level plans that emphasize developing actionable recommendations, identifying priority strategies, fostering partnerships to support implementation, and launching a communications and education initiative. Both plans highlight connections between transportation and the economy. Recommendations identify areas where future coordination could strengthen economic connections and generate transportation improvement projects that support economic development opportunities. The CFP includes guidance on future investment approaches and identifies projects eligible for funding under the National Highway Freight Program. The SFPRP reinforces the need for additional public investment in freight and passenger rail; at present, available funding is limited to currently programmed rail safety and crossing improvement projects supported through the FHWA's Section 130 program. Both plans are intended to elevate freight and rail issues and needs within the planning processes of both CDOT and regional and local planning partners. Continued cooperation and further partnerships are needed to generate more freight-focused and rail-related potential projects at the local and regional level.

The strategic direction of these plans positions CDOT to more actively respond to issues voiced by key industry stakeholders, regional and local organizations, and agency partners. Priority strategies address areas critical to Colorado's freight and rail industry, including issues such as coordinated planning, private sector partnerships, economic development, urban freight delivery, and rail maintenance and improvement needs. To address stakeholder demands and act on priority strategies, CDOT is committed to partnering with public agencies (e.g. OEDIT, EDCC, local governments, etc.) and private stakeholders (e.g. rail operators, shippers, carriers, etc.) to implement these critical recommendations.

The highest priority recommendation to emerge from the Joint Project Advisory Council (JPAC), which oversaw the development of both plans, was the need for broad educational efforts. These efforts are intended to support and reinforce the connection between transportation and the economy among the travelling public, business leaders,



and decision makers. As a result, the Colorado Delivers communications and education initiative was created. This initiative will be initially supported by CDOT but is intended to be open source, available for use by partners, and eventually independent from CDOT. Preliminary materials, including a logo, video, and infographics were developed. CDOT will support the deployment of this brand and initiative by working with several key partners in a soft launch and pilot tests. Potential partners include New Belgium Brewing, Safeway, Colorado Motor Carriers Association, Colorado Office of Economic Development and International Trade, and the Colorado Department of Agriculture. If these pilot partnerships proves successful, additional partners and messages for other audiences, beyond freight transportation, will be identified. The Colorado Delivers brand will soon be available online for broad distribution.

Next Steps

CDOT has committed resources and will provide consultant support for implementation through the end of 2018. Implementation activities will include advancing the Colorado Delivers communications and education initiative by working with a select group of partners to soft launch the brand. Consultant services will support ongoing implementation efforts, including a focus on the priority strategies identified in both plans. This support may include additional research, and partnership building. The CFP and SFPRP will also be supported by integration into future planning efforts - specifically the Statewide Transportation Plan and Statewide Transit Plan. For example, freight and rail data and issues will be considered in the development of regional transportation plans and passenger rail issues will be further explored through transit planning efforts.

The CFP and SFPRP will be finalized in the spring of 2018. Both plans are currently under review by internal and external stakeholders. Stakeholder comments will be integrated and final publication ready documents will be produced in February of 2018. The Division of Transit and Rail will seek Transportation Commission adoption for the SFPRP in March of 2018. Following approval, both plans will be submitted to the respective Federal agencies for final approval. Critical plan development dates includes:

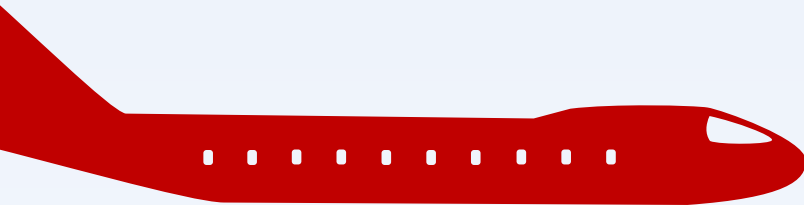
- Plan review (internal and external) - December 2017
- Final plan production - January 2018
- Transportation Commission approval - March 2018
- Submittal to FHWA and FRA - March 2018





Multimodal Freight Plan and State Freight and Passenger Rail Plan

Update



Statewide Transportation Advisory Committee

December 8, 2017



Agenda

- ▶ **Plan Highlights and Key Elements**
- ▶ **Communications and Education Strategy**
- ▶ **Next Steps and Implementation**



Plan Highlights



Guiding Principles

- ▶ ***Comply*** with PRIIA and FAST Act requirements
- ▶ ***Engage*** stakeholders and committees
- ▶ ***Align*** with CDOT plans and processes
- ▶ ***Consider*** all modes and key industries
- ▶ ***Illustrate*** economic impacts and benefits
- ▶ ***Utilize*** data to drive decisions and performance
- ▶ ***Identify*** and prioritize projects
- ▶ ***Develop*** strategies to implement plans and projects
- ▶ ***Position*** CDOT and partners for future opportunities



Colorado's Freight and Rail Plans

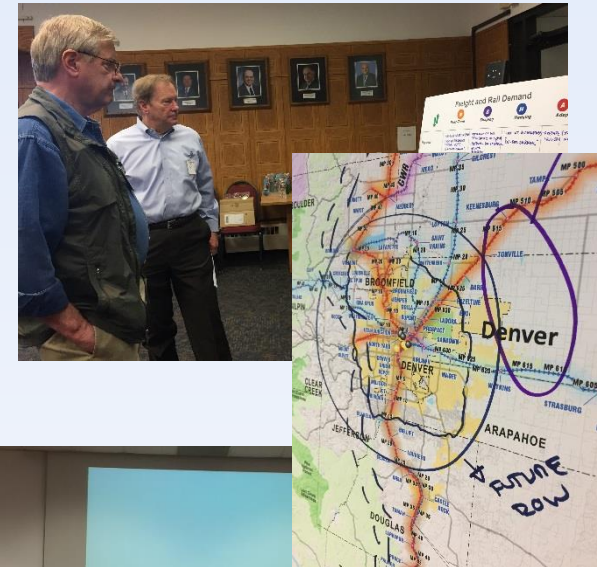
- ▶ **Strategic and high-level** policy documents
- ▶ Provide **Colorado context**
- ▶ Relatable for **broad audiences**
- ▶ Focus on **strategies and actions**
- ▶ **Implementation** oriented
- ▶ Living documents with **ongoing updates**



Involving Stakeholders

▶ Key plan elements responsive to input and ideas

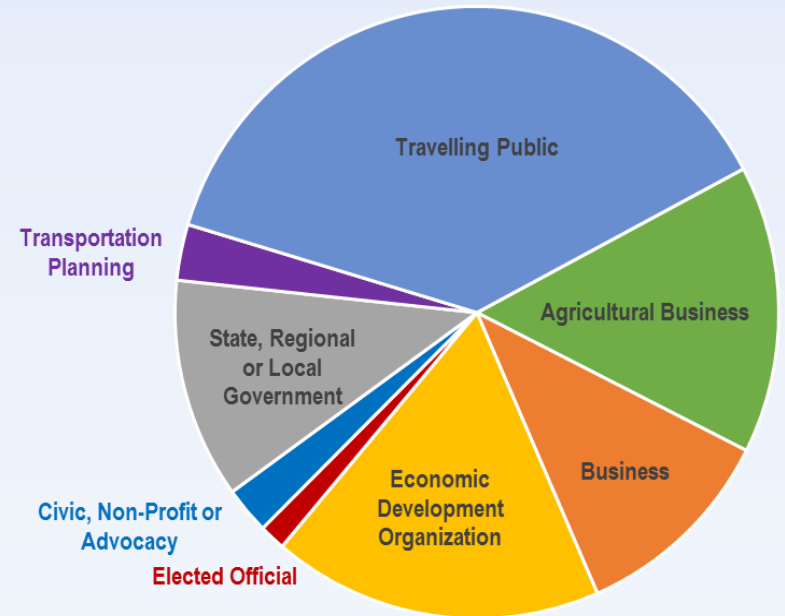
- Representatives of CDOT committees directly involved in development of plans
 - Thank you to our STAC, TRAC, and FAC members
- Priority strategies based on stakeholder input and ideas
- Responsive plans with stakeholder driven strategies and investments



Engaging Partners

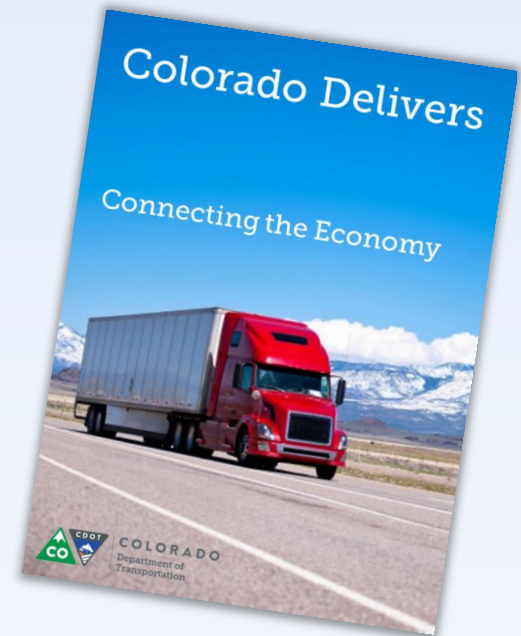
► Extensive outreach, education, and partnership efforts

- Directly involve businesses and industry representatives
- Engage economic development organizations
- Build partnerships and connections for future efforts
- Broad geographic representation



Connecting the Economy

- ▶ **Highlights information for public, elected, partner, and business audiences**
 - Transportation business costs
 - Logistics value added activity
 - Connections to Colorado key industry clusters
 - Economic and industrial development opportunities
 - Data, anecdotes, visuals, and information to tell the story of freight and rail in Colorado



Focusing on Priority Strategies

► Focus on actionable, high priority strategies

- Tactical approach to address critical needs and issues
- Responsive to stakeholders and partners
- Identify short term implementation steps and long term actions
- Provide support and assistance for implementation efforts

Shared Strategies

Integrate
Planning
Processes



Enhance
Economic
Connections

Colorado Freight and Passenger Rail Plan

Address
Freight Rail
Needs and Issues



Strengthen
Rail
Coordination



Advance
Front Range
Passenger Rail



Colorado Freight Plan



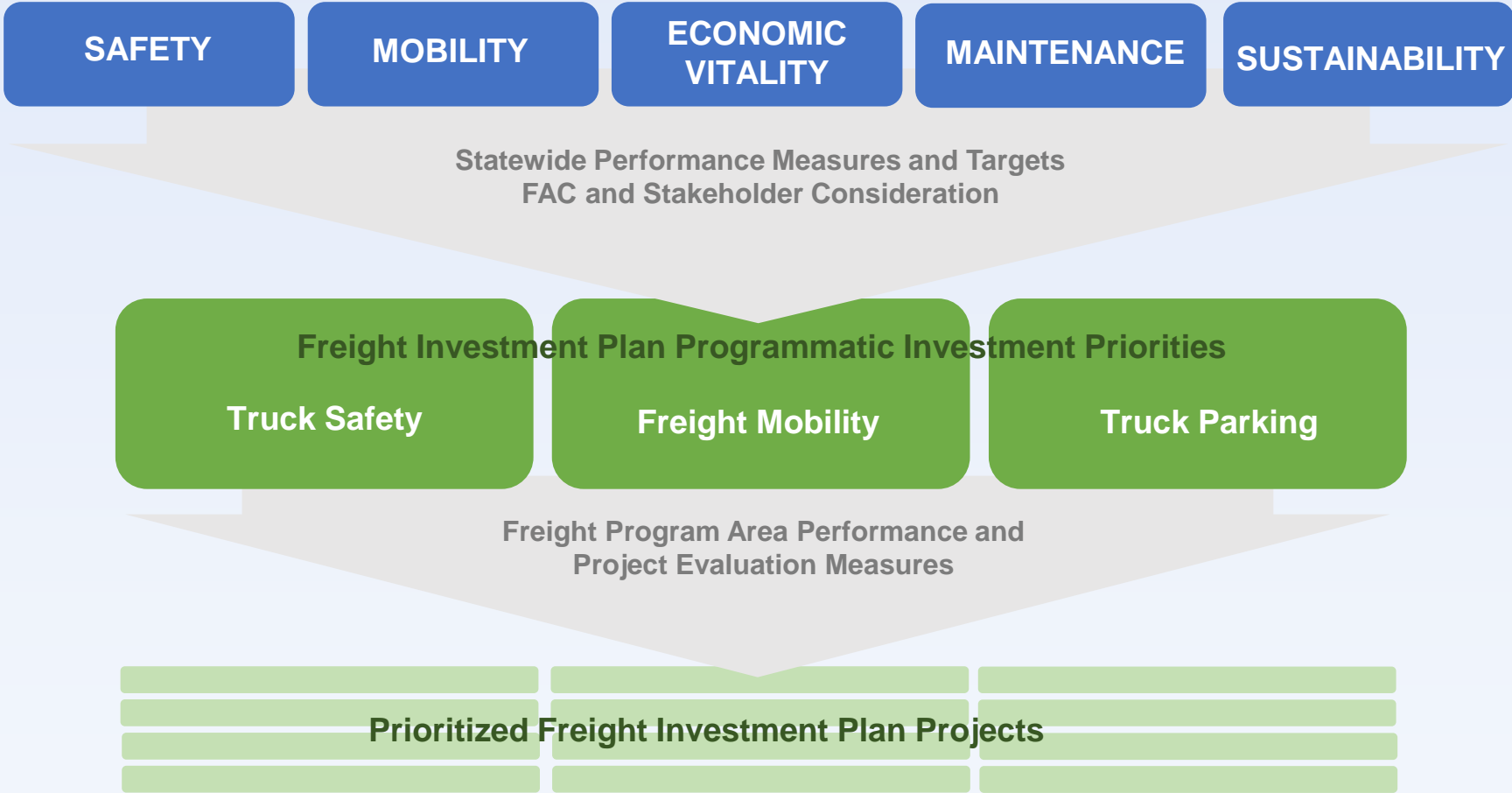
Examine
Urban and
Rural Freight
Movements



Address
Infrastructure
Constraints



Colorado Freight Plan – Aligning Future Decision Making



Colorado Freight and Passenger Rail Plan – Identifying Future Opportunities

▶ Limited funding for freight and passenger rail improvements

- Growing **rail crossing safety** needs
- Rising interest in **rail-served industrial development** opportunities
- Increasing **maintenance and capacity investment needs** by short line railroads
- Broad support for **passenger rail service**
- Identify **programmed safety projects**
- Coordination with **economic development organizations**
- Creation of a **Freight Rail Assistance Program**
- Support the work of the **SWC/FRPR Commission**



Communications and Education



Colorado Delivers

- ▶ Overarching brand
- ▶ Open-source and available to partners
- ▶ Messaging can be customized for various audiences and purposes





COLORADO DELIVERS

More than one in six jobs
and one-third of the state's
economy rely on freight



Example Materials and Information

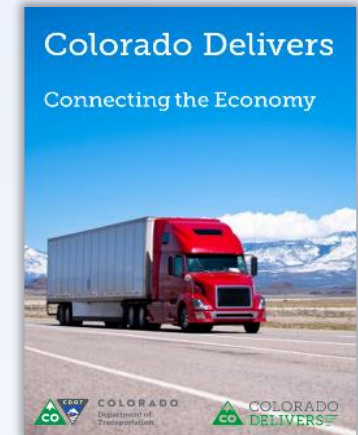
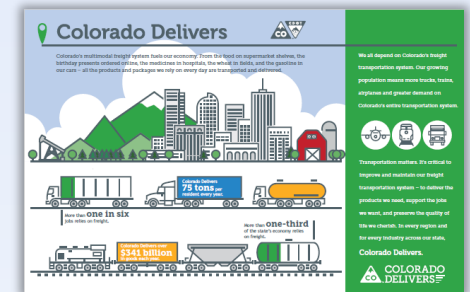
Social Media and Online Communications



Visible Messaging and Marketing



Partner Tools and Shareable Media



Communications and Education Next Steps

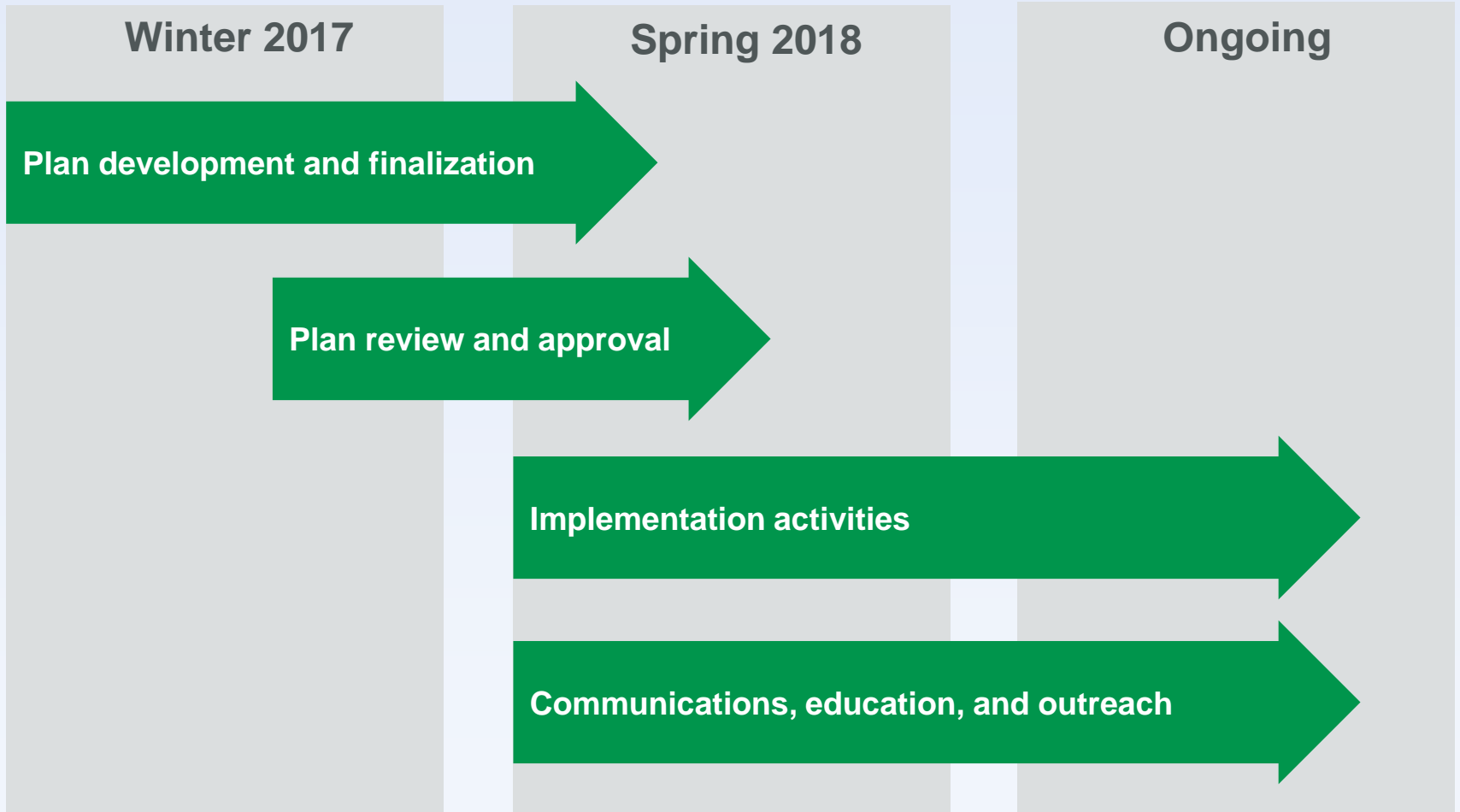
- ▶ Develop website with information, logos, collateral, and media available for download and distribution
- ▶ Encourage partners to use media and collateral in their own organizations' communications
- ▶ Work with organizations, associations, agencies, and businesses to deploy the *Colorado Delivers* brand in engaging and innovative ways
- ▶ Integrate *Colorado Delivers* brand and messaging into future CDOT communications and planning efforts



Next Steps



Next Steps



Ongoing Implementation

- ▶ **CDOT is committed to advancing these plans**
 - Integration into future planning efforts, including Statewide Transportation Plan, Statewide Transit Plan, and Regional Transportation Plans
 - Support for implementation consultant services
 - Support for communications and education
 - Continued partner involvement through the STAC, FAC, TRAC, and SWC/FRPR Commission



Multimodal Freight Plan

Project Manager

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State Freight and Passenger Rail Plan

Project Manager

Sharon Terranova

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Colorado's rail systems are a critical component of our multimodal transportation system that enhance mobility and advance economic vitality for all Coloradans

Ensure that Colorado's rail systems are **SAFE** and **SECURE**
EXPAND and **IMPROVE** Colorado's rail systems for passengers and freight
 Provide users and travelers with greater **MOBILITY** and **CONNECTIVITY** options

PRESERVE and **MAINTAIN** critical corridors and infrastructure to support Colorado's rail systems
 Advance **ECONOMIC VITALITY** and **ENVIRONMENTAL QUALITY** of Colorado's communities and regions

Our Priority Strategies

Advance Front Range Passenger Rail



- Support the Southwest Chief and Front Range Passenger Rail Commission
- Integrate findings of relevant studies to identify consensus potential future Front Range passenger rail alignments
- Document future capacity considerations and constraints on potential passenger rail corridors
- Develop and maintain priority list of mobility, connectivity and accessibility improvements needed to improve existing passenger rail service and/or support future service

Strengthen Rail Coordination



- Continue to develop partnerships and consultation with public and private rail operators
- Support efforts to ensure full implementation of positive train control
- Coordinate with partners to identify and fund safety, security, and crossing needs
- Support and participate in joint efforts to improve safety and security

Integrate Planning Processes



- Consider guidelines or directives that integrate freight and passenger rail issues and needs into CDOT planning processes
- Develop program for freight-focused workshops or summits to connect local and regional planning partners with industry
- Establish process to share information with local planning partners and the public on outcomes of freight and passenger rail studies
- Craft information, policies, or guidelines to better align local decision-making and statewide rail priorities

Enhance Economic Connections



- Develop ongoing coordination processes and communication channels with economic organizations and planning partners
- Quantify regional trade relationships and commodity flows and apply findings to customize transportation plans
- Support state and regional economic development and education partners in evaluating and responding to freight and logistics workforce needs and labor supply
- Develop a statewide export, manufacturing, and trade and logistics transportation strategy

Address Freight Rail Needs and Issues



- Develop inventory of short-line rail service constraints
- Design and develop a freight railroad assistance program
- Continue coordination with Class I railroads to identify planned or needed improvements
- Identify potential projects that address rail-related infrastructure constraints or rail access and connectivity improvements
- Expand SB37 abandonment reporting process to identify additional rail-related infrastructure at risk

Our Action Plan

Ongoing Education and Communications


Implementation and Continuous Planning

Partner, Coordinate, Act, Support, Invest

Colorado's multimodal freight system will support the economic vitality of the state by providing for the safe, efficient, coordinated, and reliable movement of freight

- Improve the SAFETY of the Colorado Freight System
- Improve the MOBILITY of the Colorado Freight System
- Improve ECONOMIC VITALITY through investment, programs, and initiatives
- Improve MAINTENANCE of the Colorado Freight System
- Improve SUSTAINABILITY and reduce ENVIRONMENTAL impacts of the freight movement

Our Priority Strategies



Address Infrastructure Constraints

- Develop processes, data, and methods to assess infrastructure constraints on freight movement
- Utilize inventory data to identify potential projects and/or solutions that specifically address constraints
- Establish a regular and recurring consultation process between CDOT, planning partners and freight industry stakeholders to continue to identify opportunities
- Integrate freight constraint projects into current CDOT project development, selection, and funding processes



Examine Urban and Rural Freight Movements

- Scan best practices and national information on freight and urban planning issues and solutions
- Coordinate with economic development organizations and industry partners to identify urban freight oriented zones and land uses
- Work with statewide organizations and local governments to include and integrate freight considerations into master planning practices and state planning factors
- Work with partner organizations and local governments to develop policies or guidelines on best practices for urban freight planning and mobility



Enhance Economic Connections

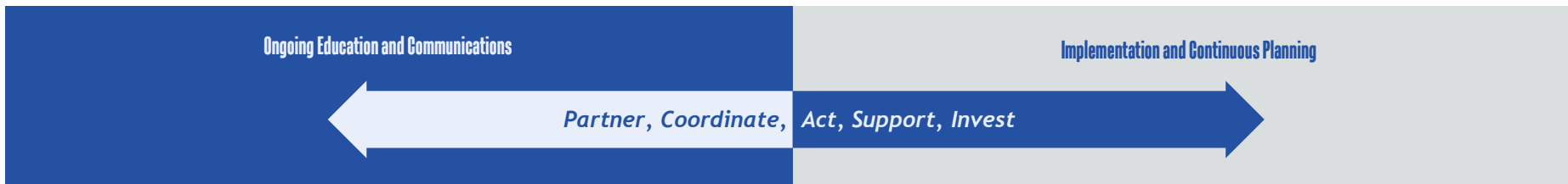
- Develop ongoing coordination processes and communication channels with economic organizations and planning partners
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- Support state and regional economic development and education partners in evaluating and responding to freight and logistics workforce needs and labor supply
- Develop a statewide export, manufacturing, and trade and logistics transportation strategy



Integrate Planning Processes

- Consider guidelines or directives that integrate freight issues and needs into CDOT planning processes
- Develop program for freight-focused workshops or summits to connect local and regional planning partners with industry
- Establish process to share information with local planning partners and the public on outcomes of freight and passenger rail studies
- Craft information, policies, or guidelines to better align local decision-making and statewide freight priorities

Our Action Plan





COLORADO

Department of Transportation

Division of Transit & Rail

4201 E. Arkansas Ave., Rm. 227

Denver, CO 80222

DATE: December 8, 2017
TO: Statewide Transportation Advisory Committee (STAC)
FROM: David Krutsinger, Deputy Director; Division of Transit & Rail
SUBJECT: Approach to allocating SB 267 Transit Funds to Projects

Purpose

Outline the approach and considerations by which SB 267 Transit Funds should be allocated to projects.

Action Requested

Review, discussion, and policy advice on the approach.

Background

SB 267 “Concerning the Sustainability of Rural Colorado” authorizes the execution of lease-purchase agreements on state facilities totaling \$2 billion, to be issued in equal amounts over four years, beginning in State Fiscal Year (FY) 2018-19. CDOT will be the steward of \$1.88 billion of those proceeds, of which 10% must go to transit (\$188 Million) and a minimum of 25% to counties with a population of less than 50,000 as of July 2015 (\$470 Million all projects, \$47 Million of that to transit projects in counties under 50,000 population).

For transit projects funding, the Division of Transit & Rail (DTR) has outlined the following principles for discussion. More details on each are offered further below.

1. Largely follow the highway project selection criteria: readiness, strategic, supported, achieves statewide and regional plan goal areas, leverages other funds where possible, and supports a statewide transportation system. The one exception would be in the area of tolling as a repayment “offset” strategy. See #2 below, instead.
2. For transit projects, statewide goals and system connectivity include local (not owned by CDOT) projects which should emphasize the “leverage other funds” goal through local match and local partnerships.
3. Due to timing requirements, use a current recommended projects list based on established project priorities for SB 267 Year 1 and Year 2 funds. This would entail up to approximately \$45 M of the \$88 M available for Years 1 and 2 transit projects.
4. Based on transparency and fairness expectations, complete a longer-term process (3-6 months) to refine the Transit Development Program, both the overall list and a Tier 1 list. This would be the basis for selecting projects for the remaining \$143 M in SB 267 funds.

Details

Transit projects, as part of the Development Program effort, have been included in discussions with the STAC dating back to 2015. The most recent full Development Program posting from March 2017 included 89 candidate transit projects from around the state, totaling \$483 Million, or just under half a billion in candidate projects. (<https://www.codot.gov/programs/planning/projects/development-program>) At the time this list was created, CDOT received feedback that urban area (MPO) projects were not fully represented. See more below.



Until the passage of SB 267 in May 2017, funding for transit projects had been limited to on-going FASTER funds, and a smaller infusion of funds from two years of SB 228. These prior funds were allocated through regular call-for-project processes (FASTER), and through direct prioritization discussions with STAC, TRAC, and the Transportation Commission (SB 228 funds). With 267's passage, the funding stream is significant enough such that transit project selection needs to be elevated to the same level of process as for highway projects.

1. Largely Follow Highway Selection Criteria

Transit projects can largely use the same criteria as highway projects with several nuances noted below:

- Project Readiness - Ready to proceed to construction by end of the state fiscal year for which funds are available (June 30, 2020, for the first two years of SB 267 funding).
- Strategic Nature - Of regional or statewide significance
- Stakeholder Support - Identified as high priority by Region or TPR(s) or identified as a high priority in a Regional Transportation Plan
- Statewide Plan Goal Areas - Supports statewide plan goal areas of safety, mobility, maintaining the system, and economic vitality
- Leveraging Other Funds - Leverages other funds, such as discretionary grants, local funds, or toll revenue.
- Potential to Offset Repayment Impact - Helps to offset potential repayment impacts to existing programs (i.e. ~~tolling projects~~, asset management projects). See note below.
- Supports Statewide System - Supports a statewide transportation system.

Regarding "Offset Repayment" criterion, buses travel in managed lanes, but do not collect separate tolls. Fare revenue is used to offset the bus operating costs and rarely generates revenue beyond operating costs, so are not expected to be a source for capital repayment. Revenue from parking fees at park-and-rides could be a possibility in congested corridors, but are not as applicable in rural areas.

2. Local Match Considerations for Transit Funding Decisions

Regarding the statewide "Strategic Nature", the size of most transit projects is not comparable to interstate highway widening, except in the case of park-and-rides, on which inter-regional bus services depend. There is a balancing act between the statewide and regional needs, with regional transit needs often being projects that are not owned by CDOT. To fund only CDOT-owned facilities is incongruent with expectations that CDOT's transit program should "pass through" funding to locally-owned projects, and that many projects are best delivered, operated, and maintained at the local level. Examples include maintenance facilities, bus stations, transfer centers, and some locally-owned park-and-rides. While intercity/inter-regional bus service needs can be served by such local facilities, they are likely only a small part of its overall functionality. For example, Bustang services may run through a downtown transit center or locally-owned park-and-ride ten times a day, while local connecting services run through such facilities a hundred times a day.

In addition, standing policy for intercity/inter-regional bus service is that Bustang connects with existing local transit agency's services. Generally, existing local transit agencies provide a ridership "feed" to Bustang and have also invested in or are in a cost-sharing position with CDOT on park-and-rides. Out of fairness then, inter-regional projects in locations without local transit service would be expected to contribute a significant level of local capital matching funds in-lieu of providing any mutually beneficial local transit service.

3. Current Recommended Projects

In October's STAC packet, and in November's Transportation Commission actions, a policy was emphasized for the Division of Transit & Rail to manage all transit revenues as a whole program. As such multiple park-and-rides, originally being developed and slated to be funded by SB 228 funds, were included in the TC action to be moved to



the SB 267 program. The approved action, supported the policy of utilizing annual, sustainable funds (FASTER) for operating purposes at a time when there are significant growth, aging/retirement of society, and minimum-wage pressures on local operations. FASTER funds, originally programmed for capital expenses, now moved to help on the operating side, are replenished by SB 228 and SB 267 funds. In addition, currently proposed highway project selections make other park-and-rides a higher priority investment item because of the cost savings (economies of scale) that can be realized from simultaneous construction of highways and park-and-rides together. The following is a resulting list of projects, consistent with the TC action, that are recommended for early prioritization for SB 267 transit funds, assuming they meet the stakeholder support and local match criteria above.

Project	Project Description	Estimated Total CDOT Share Needed from SB 267 ¹	Estimated Need from Year 1 of SB 267 ¹	Estimated Need from Year 2 of SB 267 ¹
Bus Capital Fund "Protection" ^{3,4}	<ul style="list-style-type: none"> Strongly recommended by STAC members Part of TC in November to include this in SB267 Fits PD14 goal for statewide fleet asset management 	\$20 M ²	\$1 M ²	\$1 M ²
Idaho Springs Transit Center / Parking Structure ³	<ul style="list-style-type: none"> Significant local match proposed for this project Improve visitor and resident access to "main street" Part of TC action in November to move this to SB 267 Supports PD14 goal for (inter-) regional connectivity 	\$2 M ⁵	\$0	\$2 M ⁵
Monument (I-25 / SH 105) bus slip ramps	<ul style="list-style-type: none"> Connectivity with airport shuttles Cost Savings (est. \$3m) if built with I-25 South "Gap" Project Significant travel time savings for Bustang passengers passing through, but not destined for Monument Fits PD14 goal for regional/interregional connectivity 	\$8 M	\$8 M	\$0
Longmont (SH 119 / I-25) park-and-ride	<ul style="list-style-type: none"> Existing CDOT park-and-ride which can be activated for "reverse commute" to Fort Collins Part of TC action in November to move this to SB 267 Also provides a Weld County stop for trips into Denver Fits PD14 goal for regional/interregional connectivity Request of NATA and NFRMPO to have a connection in this area, with longer-term goal also at SH 7 / I-25. 	\$2 M ²	\$2 M ²	\$0
Castle Rock park-and-ride	<ul style="list-style-type: none"> Part of TC action in November to move this to SB 267 Recurring service request addition for Bustang service Significant input during South I-25 PEL study for this Fits PD14 goal for regional/interregional connectivity 	\$5 M ⁵	\$0.5 M ⁵ Design + NEPA Clr	\$4.5 M ⁵
Berthoud (SH 56 / I-25) park-and-ride	<ul style="list-style-type: none"> Consistent with North I-25 EIS Fits PD14 goal for regional/interregional connectivity Cost savings if built with I-25 North Segment 6 Hwy Fits PD14 goal for regional/interregional connectivity 	\$5 M ⁵	\$5 M ⁵	\$0
Harmony park-and-ride expansion	<ul style="list-style-type: none"> Existing park-and-ride that has reached 85% capacity level, even with 24-hour parking rule limitation Multi-use area w/ established trail connections Connection/transfer point TransFort - Bustang Connections with airport shuttles 	\$3 M	\$0.5 M Design + NEPA Clr	\$2.5 M
Totals		\$45.0 M	\$17.0M	\$10.0 M

¹Estimates are from the March 2017 Development Program List except otherwise noted. Does not yet include project management & oversight costs.

²More recent cost estimates than the March 2017 Development Program.

³In counties with less than 50,000 population = 17% of estimated total, 2% of Year 1, 23% of Year 2. Y1+Y2 = 10%.

⁴Estimated that 30% of this fund protection would be for vehicles in counties with less than 50,000 population.

⁵Without local bus service connections, equal capital match by local government is required for the full project.



4. Future Project Selection

As noted above, the Development Program list from March 2017 includes just under \$0.5 Billion in projects. At the time this list was created, CDOT received feedback that urban area (MPO) projects were not fully represented. It is true that some attempt had been made to represent an equivalent “Tier 1 and Tier 2” level of transit projects. So completion of RTD FasTracks corridors, commuter/high-speed rail along I-25 from Fort Collins to Pueblo, and high speed transit/AGS technology along the I-70 Mountain corridor from Eagle County Regional Airport to DIA were not included. It is also true that some projects in urban areas were not included by virtue of those urban agencies receiving direct-recipient Federal Transit Administration (FTA) funds, rather than CDOT pass-through funds. These larger projects and urban partnership opportunities, if included, result in an unconstrained Transit Development Program list estimated to be in excess of \$50 Billion.

CDOT, with consultant assistance, is in the process of reaching out directly to transit agencies throughout the state, including those in urban areas, to compile a more comprehensive Development Program. CDOT DTR would appreciate input from STAC and outreach by STAC representatives to your TPR constituencies on this topic. When this information is compiled and analyzed, expected late December 2017 or January 2018, the updated list can then be brought back to STAC, TRAC, and Transportation Commission’s T&I Committee. From there, the evaluation process can proceed from the overall \$50+ Billion being whittled down to select projects for the remaining SB267 program funds.

Next Steps

- January - March 2018 - Return to STAC, TRAC, and Transportation Commission’s T&I Committee with updated Transit Development Program List and engage in discussion about SB267 evaluation process
- April - June 2018 INFRA Decisions are likely to be known, and influence transit projects from the current recommended project list above. Make decisions about which projects move forward.
- April - June 2018 Authorize design and national environmental policy act (NEPA) work on other projects which may receive Year 1 or Year 2 SB 267 funds.
- April - June 2018 Short-list projects which may receive remaining Year 3 or Year 4 SB 267 funds. These projects would be subject to later approvals as those funds become available.

Attachments

- March 2017 Development Program - Transit project listings only
- Presentation





COLORADO
Department of
Transportation

Senate Bill (SB) 267

Transit Project Selection Approach

December 2017





COLORADO
Department of
Transportation

Transit

SB 267 Project Selection

1. **Largely follow the highway project selection criteria:** readiness, strategic, supported, achieves statewide and regional plan goal areas, leverages other funds where possible, and supports a statewide transportation system. The one exception would be in the area of tolling as a repayment “offset” strategy. See #2 below, instead.
2. For transit projects, statewide goals and system connectivity include local (not owned by CDOT) projects which should **emphasize** the “leverage other funds” goal through **local match and local partnerships**.
3. Due to timing requirements, **use a current recommended projects list based on established project priorities for SB 267 Year 1 and Year 2 funds**. This would entail up to approximately \$45 M of the \$88 M available for Years 1 and 2 transit projects.
4. Based on transparency and fairness expectations, **complete a longer-term process** (3-6 months) to refine the Transit Development Program, both the overall list and a Tier 1 list. This would be the basis **for selecting projects for the remaining \$143 M in SB 267 transit funds**.



Transit

SB 267 Project Selection

• Key Criteria – Used to screen and evaluate projects

Screen

- **Project Readiness** – Ready to proceed to construction by end of the state fiscal year for which funds are available (June 30, 2020, for the first two years of SB 267 funding)
- **Strategic Nature** – Of regional or statewide significance
- **Stakeholder Support** – Identified as high priority by Region or TPR(s) or identified as a high priority in a Regional Transportation Plan

Evaluate

- **Statewide Plan Goal Areas** – Supports statewide plan goal areas of safety, mobility, maintaining the system, and economic vitality
- **Leveraging Other Funds** – Leverages other funds, such as discretionary grants, local funds, or toll revenue **parking revenue(?)**.
- **Potential to Offset Repayment Impact** – Helps to offset potential repayment impacts to existing programs (i.e. ~~tolling projects~~, asset management projects).
- **Supports Statewide System** – Supports a statewide transportation system.



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SB 267 Project Selection

-
- From October STAC...Proposed Approach for Transit
 - Use \$30-\$50 million of SB 267 transit funds associated with some of the selected highway projects on major corridors (roughly the first year of SB 267 transit funding)
 - Conduct additional outreach on transit projects between now and spring to inform Transit 10-Year Development Program and identify priorities for subsequent years of SB 267 funding.



COLORADO
Department of
Transportation

Transit

SB 267 Project Selection

Project	Highway Project Description	Highway Transit Elements
US 50: Little Blue Canyon	Reconstruction and widening of existing roadway to meet current geometric design, safety, drainage, and access standards Addition of passing lanes.	N/A
US 550/160: Connection	Complete US 550 to US 160 Grandview Interchange connections	N/A
I-25 Colorado-Springs Denver South	Construction of one new tolled express lane in each direction from Monument to Plum Creek Parkway.	Monument (SH 105 / I-25) bus ramp improvements
I-25: North SH 402 – SH 56 (Segment 6)	Addition of one new tolled express lane in each direction, interchange reconstruction, mainline reconstruction, and ITS improvements.	Berthoud (SH-56 / I-25) park-and-ride and bus access
I-70: Westbound PPSL	Construction of Peak Period Shoulder Lanes (PPSL) on westbound side from Twin Tunnels to Empire Junction.	Idaho Springs (SH-103 / I-70) bus stop & bus ramp
SH 13 Reconstruction	Reconstruction and improvements on SH 13 at three locations between the Wyoming state line and the Town of Rifle.	N/A
US 160: Towaoc Passing Lanes	Passing lanes and vehicle turnouts on US 160 in Montezuma County.	N/A



SB 267 Project Selection

Project	Project Description	Estimated Total CDOT Share Needed	Estimated Need from Year 1 of SB 267	Estimated Need from Year 2 of SB 267
Bus Capital Fund "Protection" ^{3,4}	<ul style="list-style-type: none"> Recommended by STAC members and TC as part of overall program mgmt. Fits PD14 goal for statewide fleet asset management 	\$20 M	\$1 M	\$1 M
Idaho Spgs Transit Center w Parking	<ul style="list-style-type: none"> Significant local match proposed for this project Supports PD14 goal for regional/interregional connectivity 	\$2 M	\$0	\$2.0
Monument bus slip ramps	<ul style="list-style-type: none"> PD 14 Connectivity with airport shuttles. Cost savings (est. \$3m) if built with I-25 South "Gap" Project Travel time savings for Bustang passengers passing through Monument 	\$8 M	\$8 M	\$0
Longmont park-and-ride	<ul style="list-style-type: none"> Existing CDOT park-and-ride. Activate "reverse commute" to Fort Collins Request of NATA and NFRMPO to have a connection in this area 	\$2 M	\$2 M	\$0
Castle Rock park-and-ride	<ul style="list-style-type: none"> Significant source of ridership from prior FREX service Significant input during South I-25 PEL study for this 	\$5 M	\$0.5 M	\$4.5 M
Berthoud (SH 56 / I-25) park-and-ride	<ul style="list-style-type: none"> Consistent with North I-25 EIS. Fits PD14 goal for connectivity. Cost savings if built with I-25 North Segment 6 highway project Fits PD14 goal for regional/interregional connectivity 	\$5 M	\$5 M	\$0
Harmony park-and-ride expansion	<ul style="list-style-type: none"> Existing park-and-ride that has reached 85% capacity level Connection/transfer point TransFort - Bustang Connections with airport shuttles 	\$3 M	\$0.5 M	\$2.5 M
Totals		\$45.0 M	\$17.0M	\$10.0 M



SB 267 Project Selection

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- Next Steps
 - **January - March 2018** Return to STAC, TRAC, and Transportation Commission's T&I Committee with updated Transit Development Program List and engage in discussion about SB267 evaluation process
 - **April – June 2018**
 - INFRA Decisions are likely to be known, and influence transit projects from the “bottoms up” list above. Make decisions about which projects move forward.
 - Authorize design and national environmental policy act (NEPA) work on other projects which may receive Year 1 or Year 2 SB 267 funds.
 - Short-list projects which may receive remaining Year 3 or Year 4 SB 267 funds. These projects would be subject to later approvals as those funds become available.

Project Summary					Project Funding Need							SWP Goal Areas				Plan / STIP Status			Key Project / Corridor Attributes								Potential Funding Opportunities						
Line	Project ID	Region	TPR	Project Name	Project Description	Tier I \$ Funding Need	Tier I \$ Total	Tier II \$ Funding Need	Tier II \$ Total	Tier I/II \$ Funding Need	Tier I/II \$ Total	Other Funding Sources	Maintain the System	Mobility	Safety	Economic Vitality	Project/Related Phase in STIP	Included in 2040 Plan	NHS Corridor	Freight Corridor	Congressional Corridor	Alt Fuels Corridor	Energy Corridor	Congested Corridor	Federal Lands Access	Tolling, P3, or Innovative Financing	SB 228	National Highway Freight Program (formula freight)	FASTLANE (Discretionary Grant)	TIGER	FLAP		
122	95	5	San Luis Valley	SH 17: Safety and Mobility Improvements North of Mosca (Widen shoulders)	Shoulder widening north of Mosca.	\$ -	\$ -	\$ 6.00	\$ 7.00	\$ 6.00	\$ 7.00	RPP	X	X	X		X	P	X	X					X							X	
123	80	5	Southwest	US 160: Reconstruction and Shoulder Widening MP 0 to MP 8	Full depth reconstruction of the existing paved surface and shoulder widening.	\$ -	\$ -	\$ 16.00	\$ 16.00	\$ 16.00	\$ 16.00		X	TBD		X	X	C	X	X			Tier 2	X								X	
124	81	5	Southwest	US 160: Towaoc Passing Lanes	Addition of passing lanes and vehicle turnouts.	\$ 9.10	\$ 9.10	\$ -	\$ -	\$ 9.10	\$ 9.10		X	TBD		X	X	p	X	X			Tier 2	X	X		X	X	X			X	
125	82	5	Southwest	US 160: Wildlife Mitigation	Wildlife mitigation from Mancos to Pagosa Springs.	\$ -	\$ -	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00		X	TBD		X		p	X	X			Tier 2	X								X	
126	138	5	Southwest	US 160: Elmore's East	Completion of improvements consistent with the EIS and ROD, which includes widening, access improvements, and wildlife mitigation.	\$ 5.50	\$ 5.50	\$ 16.00	\$ 16.00	\$ 21.50	\$ 21.50		X	TBD		X		C	X	X			Tier 2	X			X	X	X			X	
127	83	5	Southwest	US 160: Dry Creek Passing and Mobility Improvements	Addition of passing opportunities and mobility improvements including an intersection relocation at CR 223. The project also includes shoulder widening and access consolidation.	\$ -	\$ -	\$ 21.50	\$ 21.50	\$ 21.50	\$ 21.50		X	TBD		X	X	C	X	X			Tier 2	X	X	X						X	
128	84	5	Southwest	US 160: Pagosa Reconstruction and Multi-Modal Improvements	Reconstruction to correct wheel rutting and addition of pedestrian facilities for safety.	\$ 27.00	\$ 30.95	\$ -	\$ -	\$ 27.00	\$ 30.95		X	TBD		X		C	X	X			Tier 2	X	X	X		X	X	X			X
129	90	5	Southwest	US 550 South: Sunnyside	Major reconstruction requiring widening to a four lane roadway, including earthwork, drainage, irrigation, utilities, HMA paving, pedestrian bridge, sound wall, small and large mammal crossings.	\$ 7.00	\$ 7.00	\$ 19.60	\$ 19.60	\$ 26.60	\$ 26.60		X	TBD		X	X	p	X	X			Tier 2	X	X	X	X	X	X	X			X
130	91	5	Southwest	US 550 South: Gap	Reconstruction to four lanes, including drainage, utilities, large and small mammal crossings, and intersection improvements.	\$ 27.30	\$ 30.00	\$ -	\$ -	\$ 27.30	\$ 30.00	RPP	X	TBD		X	X	P	X	X			Tier 2	X	X	X	X	X	X	X			X
131	92	5	Southwest	US 550/US 160 Connection	Completion of the connection of US 550 to US 160 at the Grandview Interchange. Phase 1 (\$71 M) provides 2 lane configuration. Phase 2 (\$20 M) provides for additional 2 lanes.	\$ 70.00	\$ 71.00	\$ 20.00	\$ 20.00	\$ 90.00	\$ 91.00	RPP	X	TBD		X	X	P	X	X			Tier 2	X	X	X	X	X	X	X	X	X	X
132	92	5	Southwest	US 550/US 160 Connection - Finalize Pre-Construction	Purchase ROW required for US160-CR302, complete the final design for the connection and prepare the project for advertisement.	\$ 10.50	\$ 10.50	\$ -	\$ -	\$ 10.50	\$ 10.50		X	TBD		X	X	P	X	X			Tier 2	X	X	X	X	X	X	X			X
133	96	5	Southwest	SH 140: New Mexico State Line to Hesperus	Widen shoulders and rehab/reconstruct three bridges.	\$ -	\$ -	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00		X	TBD		X	X	p							X							X	
TOTAL - HIGHWAY						\$ 2,551.50	\$ 3,103.88	\$ 7,436.17	\$ 7,479.57	\$ 9,987.67	\$ 10,583.45																						

Transit Projects																																	
Line	Project ID	Region	TPR	Project Name	Project Description	Tier I \$ Funding Need	Tier I \$ Total	Tier II \$ Funding Need	Tier II \$ Total	Tier I/II \$ Funding Need	Tier I/II \$ Total	Other Funding Sources	Maintain the System	Mobility	Safety	Economic Vitality	Project/Related Phase in STIP	Included in 2040 Plan	NHS Corridor	Freight Corridor	Congressional Corridor	Alt Fuels Corridor	Energy Corridor	Congested Corridor	Federal Lands Access	Tolling, P3, or Innovative Financing	SB 228	National Highway Freight Program (formula freight)	FASTLANE (Discretionary Grant)	TIGER	FLAP		
129	119	1	Greater Denver Area	I-70 Transit Center and Slip Ramp Improvements	Ramp and Interchange improvements to facilitate access for bus service to proposed Transit Center in Downtown Idaho Springs.	\$ 10.00	\$ 35.00	\$ -	\$ -	\$ 10.00	\$ 35.00	Assumes local match and DTR funding		X	X	X	X	N/A															
130	T1	1	Greater Denver Area	Castle Rock Park-n-Ride	CDOT contribution to construction of Park-n-Ride in Castle Rock.	\$ 10.00	\$ 10.00	\$ -	\$ -	\$ 10.00	\$ 10.00								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
131	T2	1	Greater Denver Area	Idaho Springs Park-n-Ride	CDOT contribution to construction of Park-n-Ride/Structure in Idaho Springs.	\$ 20.00	\$ 20.00	\$ -	\$ -	\$ 20.00	\$ 20.00									N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
132	T3	1	Greater Denver Area	Denver Tech Center Park-n-Ride		\$ 10.00	\$ 10.00	\$ -	\$ -	\$ 10.00	\$ 10.00									N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
133	T4	1	Greater Denver Area	Castle Rock Park-n-Ride		\$ 10.00	\$ 10.00	\$ -	\$ -	\$ 10.00	\$ 10.00									N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
134	T5	2	Pikes Peak Area	Woodmen Rd. Park-n-Ride Relocation	Relocation of Woodman Rd. Park-n-Ride in Colorado Springs.	\$ 3.00	\$ 6.00	\$ -	\$ -	\$ 3.00	\$ 6.00			TBD						N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
135	T6	2	Pikes Peak Area	I-25 Monument Interchange Park-n-Ride	Add northbound Park-n-Ride to I-25 Slip Ramp	\$ 3.80	\$ 3.80	\$ -	\$ -	\$ 3.80	\$ 3.80			TBD						N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
136	T7	2	Pikes Peak Area	Monument / SH 105 Park-n-Ride Expansion	The existing park-n-ride accommodates approx. 240 cars. The project would expand the capacity by another 100-120 spaces.	\$ 1.20	\$ 1.20	\$ -	\$ -	\$ 1.20	\$ 1.20			TBD						N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
137	T8	2	Pikes Peak Area	Tejon Park-n-Ride Expansion and Reconstruction	The existing park-n-ride accommodates approximately 100 cars. The project would expand parking to as much as 200 spaces, improve access / egress for both cars and buses, and leverage the site's potential for additional connections with regional and intercity buses. The project would also improve safety and security of the parking under this section of I-25 with lighting and other measures.	\$ 5.00	\$ 5.00	\$ -	\$ -	\$ 5.00	\$ 5.00			TBD							N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A

Project Summary					Project Funding Need							SWP Goal Areas				Plan / STIP Status		Key Project / Corridor Attributes								Potential Funding Opportunities					
Line	Project ID	Region	TPR	Project Name	Project Description	Tier I \$ Funding Need	Tier I \$ Total	Tier II \$ Funding Need	Tier II \$ Total	Tier I/II \$ Funding Need	Tier I/II \$ Total	Other Funding Sources	Maintain the System	Mobility	Safety	Economic Vitality	Project/Related Phase in STIP	Included in 2040 Plan	NHS Corridor	Freight Corridor	Congressional Corridor	Alt Fuels Corridor	Energy Corridor	Congested Corridor	Federal Lands Access	Tolling, P3, or Innovative Financing	SB 228	National Highway Freight Program (formula freight)	FASTLANE (Discretionary Grant)	TIGER	FLAP
138	T9	2	Pueblo Area	Pueblo Park-n-Ride	Construction of a new Park-n-Ride in Pueblo.	\$ 10.00	\$ 10.00	\$ -	\$ -	\$ 10.00	\$ 10.00								N/A	N/A	N/A	N/A	N/A	N/A	N/A		X	N/A	N/A		N/A
139	T10	2	Southeast	Convert existing La Junta depot to accommodate a rail/bus/park-and-ride facility	Area providers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
140	T11	2	Southeast	Convert existing Lamar depot to accommodate a rail/bus facility	Area providers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
141	T12	3	Gunnison Valley	Construct a PnR in Montrose (SH 145)	Area providers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
142	T13	3	Gunnison Valley	Need to replace or add on to current maintenance facility	Mountain Express	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
143	T14	3	Gunnison Valley	Plan and Construct a regional transit center (including vehicle bays and fuel stations) - cost unknown	All Points Transit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
144	T15	3	Intermountain	New Castle Park-n-Ride	Construction of New Castle Park-n-Ride to support RFTA regional services and Bustang interregional services.	\$ 0.80	\$ 0.80	\$ -	\$ -	\$ 0.80	\$ 0.80								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
145	T16	3	Intermountain	27th street pedestrian crossing	City of Glenwood Springs	\$ 5.00	\$ 5.00	\$ -	\$ -	\$ 5.00	\$ 5.00								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
146	T17	3	Intermountain	Aspen Maintenance Facility Phase IV Upgrades- CNG Fueling	Pitkin County	\$ 5.00	\$ 5.00	\$ -	\$ -	\$ 5.00	\$ 5.00								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
147	T18	3	Intermountain	Bus stop reconstruction (2) - Meadow Ranch and Snowmass Chapel	Town of Snowmass Village	\$ 0.30	\$ 0.30	\$ -	\$ -	\$ 0.30	\$ 0.30								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
148	T19	3	Intermountain	Catherine store park and ride renovation/expansion 50 spaces @ \$10,000 each	Garfield County	\$ 0.50	\$ 0.50	\$ -	\$ -	\$ 0.50	\$ 0.50								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
149	T20	3	Intermountain	CMC park and ride renovation/expansion	RFTA	\$ 0.40	\$ 0.40	\$ -	\$ -	\$ 0.40	\$ 0.40								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
150	T21	3	Intermountain	Frisco Transit Center - Phases 1-6 Facility improvements including expansion of bus bays and addition of a training and conference room	Summit County	\$ 17.50	\$ 20.00	\$ -	\$ -	\$ 17.50	\$ 20.00								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
151	T22	3	Intermountain	Glenwood maintenance facility expansion	RFTA	\$ 20.00	\$ 20.00	\$ -	\$ -	\$ 20.00	\$ 20.00								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
152	T23	3	Intermountain	Local circulator bus infrastructure in Carbondale	Town of Carbondale	\$ 2.00	\$ 2.00	\$ -	\$ -	\$ 2.00	\$ 2.00								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
153	T24	3	Intermountain	Merge with ski area will require a new bus storage facility	Town of Breckenridge	\$ 5.50	\$ 5.50	\$ -	\$ -	\$ 5.50	\$ 5.50								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
154	T25	3	Intermountain	Mixed-use parking structure at Tiger Dredge lot	Town of Breckenridge	\$ 8.00	\$ 8.00	\$ -	\$ -	\$ 8.00	\$ 8.00								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
155	T26	3	Intermountain	New Castle park and ride construction	RFTA	\$ 0.60	\$ 0.60	\$ -	\$ -	\$ 0.60	\$ 0.60								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
156	T27	3	Intermountain	Old Snowmass bus stop improvements	Pitkin County	\$ 0.35	\$ 0.35	\$ -	\$ -	\$ 0.35	\$ 0.35								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
157	T28	3	Intermountain	Owl Creek Road roundabout bus stops	Town of Snowmass Village	\$ 1.50	\$ 1.50	\$ -	\$ -	\$ 1.50	\$ 1.50								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
158	T29	3	Intermountain	Park and ride expansion	Town of Carbondale	\$ 2.00	\$ 2.00	\$ -	\$ -	\$ 2.00	\$ 2.00								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
159	T30	3	Intermountain	Park and ride expansion	Town of Silt	\$ 2.00	\$ 2.00	\$ -	\$ -	\$ 2.00	\$ 2.00								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
160	T31	3	Intermountain	Park and ride relocation	Town of Rifle	\$ 2.00	\$ 2.00	\$ -	\$ -	\$ 2.00	\$ 2.00								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
161	T32	3	Intermountain	Parking structure to access the Westin Gondola and Main Street	Town of Avon	\$ 8.00	\$ 8.00	\$ -	\$ -	\$ 8.00	\$ 8.00								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
162	T33	3	Intermountain	Sagewood bus stop reconstruction	Town of Basalt	\$ 0.40	\$ 0.40	\$ -	\$ -	\$ 0.40	\$ 0.40								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
163	T34	3	Intermountain	SH 133 pedestrian bridge (along the Rio Grande trail)	Town of Carbondale	\$ 5.00	\$ 5.00	\$ -	\$ -	\$ 5.00	\$ 5.00								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
164	T35	3	Intermountain	SH 6 Streetscape	Town of New Castle	\$ 8.00	\$ 8.00	\$ -	\$ -	\$ 8.00	\$ 8.00								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
165	T36	3	Intermountain	Two Rivers Road park and ride renovation/expansion	Pitkin County	\$ 0.30	\$ 0.30	\$ -	\$ -	\$ 0.30	\$ 0.30								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
166	T37	3	Intermountain	West Glenwood Springs park and ride sidewalk/ regional trail connection	RFTA	\$ 0.44	\$ 0.44	\$ -	\$ -	\$ 0.44	\$ 0.44								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
167	T38	3	Intermountain	Wood Road roundabout bus stop reconstruction	Town of Snowmass Village	\$ 2.00	\$ 2.00	\$ -	\$ -	\$ 2.00	\$ 2.00								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
168	T39	3	Intermountain	Brush Creek intercept lot transit joint development	Pitkin County	\$ 9.00	\$ 9.00	\$ -	\$ -	\$ 9.00	\$ 9.00								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
169	T40	3	Intermountain	Build multimodal regional and local bus station	Town of Snowmass Village	\$ 40.00	\$ 40.00	\$ -	\$ -	\$ 40.00	\$ 40.00								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A
170	T41	3	Intermountain	Carbondale administrative and maintenance facility renovation and expansion	RFTA	\$ 25.00	\$ 25.00	\$ -	\$ -	\$ 25.00	\$ 25.00								N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		N/A

TBD

TBD

TBD

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Project Summary					Project Funding Need							SWP Goal Areas				Plan / STIP Status		Key Project / Corridor Attributes										Potential Funding Opportunities				
Line	Project ID	Region	TPR	Project Name	Project Description	Tier I \$ Funding Need	Tier I \$ Total	Tier II \$ Funding Need	Tier II \$ Total	Tier I/II \$ Funding Need	Tier I/II \$ Total	Other Funding Sources	Maintain the System	Mobility	Safety	Economic Vitality	Project/Related Phase in STIP	Included in 2040 Plan	NHS Corridor	Freight Corridor	Congressional Corridor	Alt Fuels Corridor	Energy Corridor	Congested Corridor	Federal Lands Access	Tolling, P3, or Innovative Financing	SB 228	National Highway Freight Program (formula freight)	FASTLANE (Discretionary Grant)	TIGER	FLAP	
171	T42	3	Intermountain	Construct transportation facility at park and ride lot in Edwards with indoor facilities	ECO Transit	\$ 0.80	\$ 0.80	\$ -	\$ -	\$ 0.80	\$ 0.80									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
172	T43	3	Intermountain	I-70 corridor transportation preferred alternative design and construction (scope and cost TBD)	RFTA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
173	T44	3	Intermountain	I-70/SH 82 transit connection alternatives analysis/ design	RFTA	\$ 50.00	\$ 50.00	\$ -	\$ -	\$ 50.00	\$ 50.00									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
174	T45	3	Intermountain	Mixed-use parking structure/transit station Gondola lots	Town of Breckenridge	\$ 21.00	\$ 21.00	\$ -	\$ -	\$ 21.00	\$ 21.00									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
175	T46	3	Intermountain	Regional bus stop improvements	RFTA	\$ 6.00	\$ 6.00	\$ -	\$ -	\$ 6.00	\$ 6.00									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
176	T47	3	Intermountain	SH 6 and 24 Main Street Streetscape Improvements	Town of Parachute	\$ 0.90	\$ 0.90	\$ -	\$ -	\$ 0.90	\$ 0.90									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
177	T48	3	Intermountain	Snowmass bus storage facility	Town of Snowmass Village	\$ 9.00	\$ 9.00	\$ -	\$ -	\$ 9.00	\$ 9.00									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
178	T49	3	Intermountain	Snowmass Mall Transit Plaza/Regional Transit Terminus Redevelopment	Town of Snowmass Village	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
179	T50	3	Intermountain	Structured park and ride reconstruction (Basalt, Carbondale, Brush Creek)	RFTA	\$ 20.00	\$ 20.00	\$ -	\$ -	\$ 20.00	\$ 20.00									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
180	T51	3	Intermountain	Terminal connection to BRT	Pitkin County	\$ 4.00	\$ 4.00	\$ -	\$ -	\$ 4.00	\$ 4.00									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
181	T52	3	Intermountain	Basalt Avenue pedestrian crossing Velocirfta BRT pedestrian crossing	Town of Basalt	\$ 5.00	\$ 5.00	\$ -	\$ -	\$ 5.00	\$ 5.00									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
182	T53	3	Intermountain	Buttermilk pedestrian crossing Velocirfta BRT pedestrian crossing	Pitkin County	\$ 5.00	\$ 5.00	\$ -	\$ -	\$ 5.00	\$ 5.00									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
183	T54	3	Intermountain	27th street pedestrian crossing Velocirfta BRT pedestrian crossing	City of Glenwood Springs	\$ 5.00	\$ 5.00	\$ -	\$ -	\$ 5.00	\$ 5.00									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
184	T55	3	Northwest	Build a park-n-ride facility in Hayden	City of Steamboat Springs Transit (SST)	\$ 1.50	\$ 1.50	\$ -	\$ -	\$ 1.50	\$ 1.50									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
185	T56	3	Northwest	Remodel existing transit facilities to increase storage and improve efficiency	City of Steamboat Springs Transit (SST)	\$ 1.00	\$ 1.00	\$ -	\$ -	\$ 1.00	\$ 1.00									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
186	T57	4	Greater Denver Area	Carbon Valley (SH 52 / I-25) Park-n-Ride	CDOT contribution to construction of Park-n-Ride in the Carbon Valley.	\$ 1.00	\$ 2.00	\$ -	\$ -	\$ 1.00	\$ 2.00									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
187	T58	4	Greater Denver Area	SH 119 / Longmont Expansion Park-n-Ride		\$ 5.00	\$ 5.00	\$ -	\$ -	\$ 5.00	\$ 5.00									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
188	T59	4	Greater Denver Area	SH 7 / Broomfield/Thornton Park-n-Ride		\$ 10.00	\$ 10.00	\$ -	\$ -	\$ 10.00	\$ 10.00									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
189	T60	4	North Front Range	Harmony Rd. Park-n-Ride Expansion	Expansion of existng Harmony Rd. Park-n-Ride at Harmony Rd. and I-25.	\$ 1.50	\$ 1.50	\$ -	\$ -	\$ 1.50	\$ 1.50									N/A	N/A	N/A	N/A	N/A	N/A		X	N/A	N/A			N/A
190	T61	4	North Front Range	SH 402 Park-n-Ride Improvements	Rehab and expansion of existing Park-n-Ride at SH 402 and I-25.	\$ 2.00	\$ 2.00	\$ -	\$ -	\$ 2.00	\$ 2.00									N/A	N/A	N/A	N/A	N/A	N/A		X	N/A	N/A			N/A
191	T62	4	North Front Range	Harmony Road Transit Center Park-n-Ride	Expansion of existng Harmony Rd. Park-n-Ride at Harmony Rd. and I-25.	\$ 3.00	\$ 5.00	\$ -	\$ -	\$ 3.00	\$ 5.00									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
192	T63	4	North Front Range	Kendall Parkway/US 34/ Loveland Park-n-Ride	Relocation of the US34 Park & Ride north to Kendall Parkway in conjunction with Bus-Only Slip Ramps	\$ 15.00	\$ 20.00	\$ -	\$ -	\$ 15.00	\$ 20.00									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
193	T64	4	North Front Range	Hwy 56 / Berthoud Park-n-Ride		\$ 10.00	\$ 10.00	\$ -	\$ -	\$ 10.00	\$ 10.00									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
194	T65	4	Upper Front Range	Invest in new bus facility	Berthoud Area Transit System (BATS)	\$ 0.40	\$ 0.40	\$ -	\$ -	\$ 0.40	\$ 0.40									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
195	T66	5	Gunnison Valley	SH 145 Park-n-Ride Lawson/Telluride/San Miguel County Park-n-Ride	Construction of a new Park-n-Ride on county owned property outside of Telluride near the intersection of SH 145 and Society Dr.	\$ 1.00	\$ 2.50	\$ -	\$ -	\$ 1.00	\$ 2.50									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
196	T67	5	Gunnison Valley	Construct a PnR in Nucla/Naturita area	Area providers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
197	T68	5	Gunnison Valley	Construct a PnR in Ridgway	Area providers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
198	T69	5	Gunnison Valley	Need more and safer bus pullouts and park and rides	Town of Telluride	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
199	T70	5	Gunnison Valley	Remodel and expand facilities	Town of Telluride	\$ 0.50	\$ 0.50	\$ -	\$ -	\$ 0.50	\$ 0.50									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A
200	T71	5	Gunnison Valley	Add gondola parking and maintenance facility	Town of Mountain Village	\$ 1.00	\$ 1.00	\$ -	\$ -	\$ 1.00	\$ 1.00									N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A



COLORADO Department of Transportation

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

DATE: December 1, 2017
TO: Statewide Transportation Advisory Committee
FROM: Debra Perkins-Smith, Director, Division of Transportation Development
Jeff Sudmeier, Chief Financial Officer
SUBJECT: 2045 Long-Range Revenue Projections

Purpose

To provide an overview of the 2045 Long-Range Revenue Projection proposed for Statewide Transportation Advisory Committee (STAC) approval.

Action

STAC approval of the 2045 Long-Range Revenue Projection “High Scenario” for the establishment of fiscal constraint for the 2045 transportation planning process.

Background

Long range revenue projections are developed in advance of each Statewide Transportation Plan (SWP), and provide the basis for the subsequent Program Distribution process. Program Distribution is the process by which long range estimates of revenues are assigned to programs, based on performance objectives and priorities established by the Transportation Commission with input from planning partners. Together, revenue projections and Program Distribution provide the financial framework for the development of the SWP, Metropolitan Planning Organization (MPO) and Transportation Planning Region (TPR) Regional Transportation Plans (RTPs), and Transportation Improvement Programs (TIPs) and the Statewide Transportation Improvement Program (STIP). Revenue projections and Program Distribution are developed cooperatively with input from planning partners, and adopted by the Transportation Commission.

Details

Staff developed three proposed scenarios. These include:

- **Current Revenue Scenario** - Assumes current revenue sources, including full Senate Bill (SB) 17-267 proceeds of \$1.88 billion between fiscal year (FY) 2018-19 and FY 2021-22. Assumes continued shoring up of the federal Highway Trust Fund through federal General Fund transfers, representing a 0.5% annual increase in federal apportionments through FY 2044-45.
- **High Scenario** - Retains same assumptions as Current Revenue scenario, but assumes an increase in state Highway User Trust Fund (HUTF) revenues to CDOT of \$300 million per year, beginning in FY 2026-2027. Increase could come as a result of a state sales tax increase for transportation, an increase in gas tax, or other equivalent mechanism.
- **Low Scenario** - Retains same assumptions as Current Revenue scenario, but assumes a federal rescission beginning in FY 2019-20 and continuing through FY 2044-45. Rescission effectively eliminates federal General Fund transfers, and as such, any growth in federal apportionments.

As originally presented in July, the High scenario reflected the onset of additional revenue in FY 2023-2024. After additional discussion, staff has since shifted this to FY 2026-FY 2027. This will ensure that the additional revenue is not assumed before the period of the next new four-year TIP/STIP cycle (FY 2020-FY 2023), but will also delay onset to beyond any additional years added to TIPs or the STIP as a result of the transition to a rolling annual STIP.

The staff recommendation is to adopt the High scenario for the establishment of fiscal constraint of long-range transportation plans, TIPs, and the STIP (the level of constraint in the years of the next TIP and STIP is the same under the High scenario and the Current Revenue scenario, since the additional revenue is not assumed until FY 2026-2027). By establishing a higher level of fiscal constraint, CDOT will be able to include more projects in long-range transportation plans, and consequently will be able to advance more projects to a NEPA decision document. This will enable us to be in a better position, with more projects on the shelf and ready to go, to compete for



discretionary grants or to move quickly if significant additional revenue becomes available. It will, however, be important that in utilizing the High scenario for fiscal constraint CDOT and planning partners work closely and carefully to ensure that messaging is clear regarding current funding levels and needs, and assumptions of potential future revenue made for planning purposes.

Next Steps

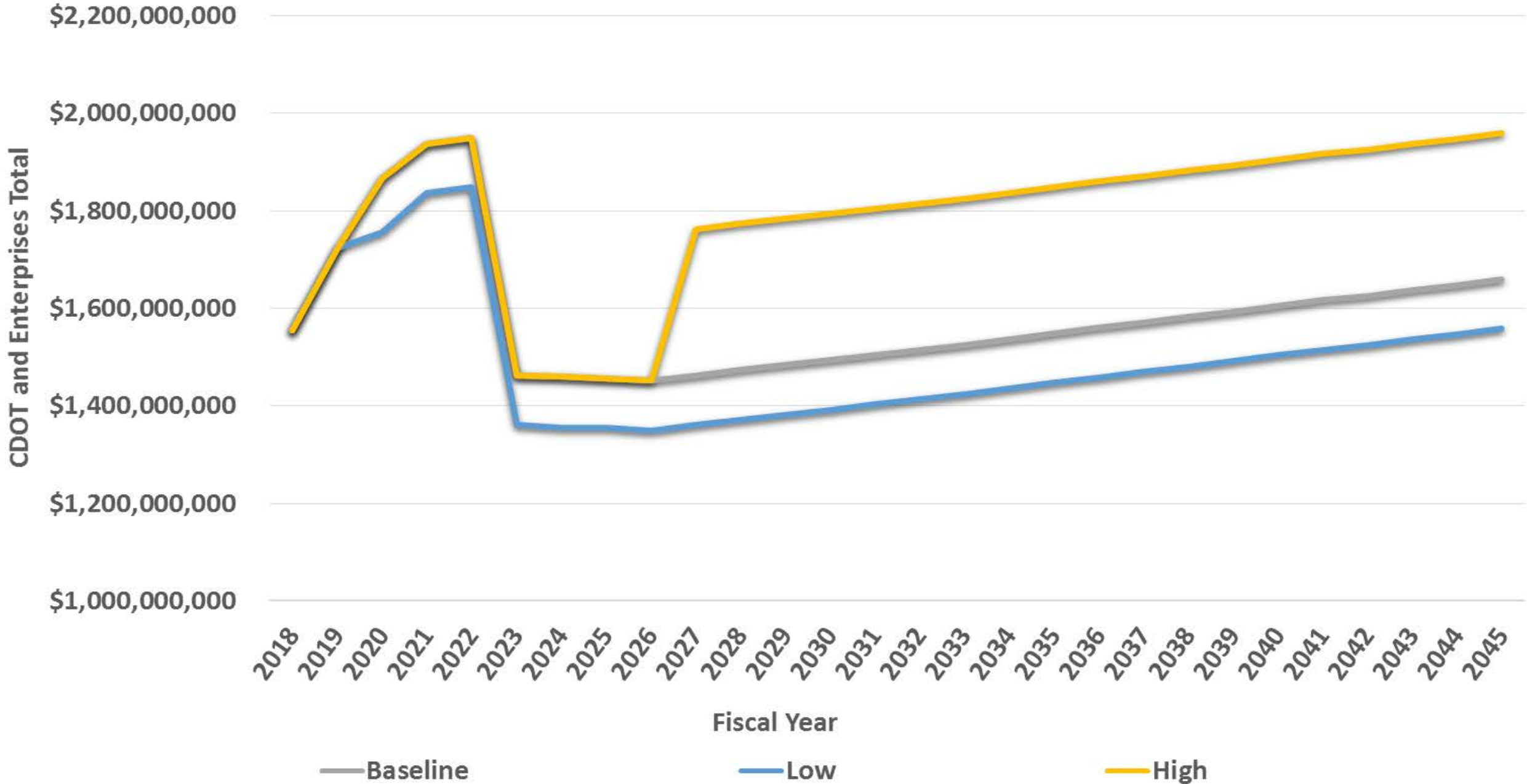
- January 2018 -Transportation Commission adoption of 2045 Long-Range Revenue Projections
- January/February 2018 - Kick off of Program Distribution process, based on the 2045 Long-Range Revenue Projections

Attachments

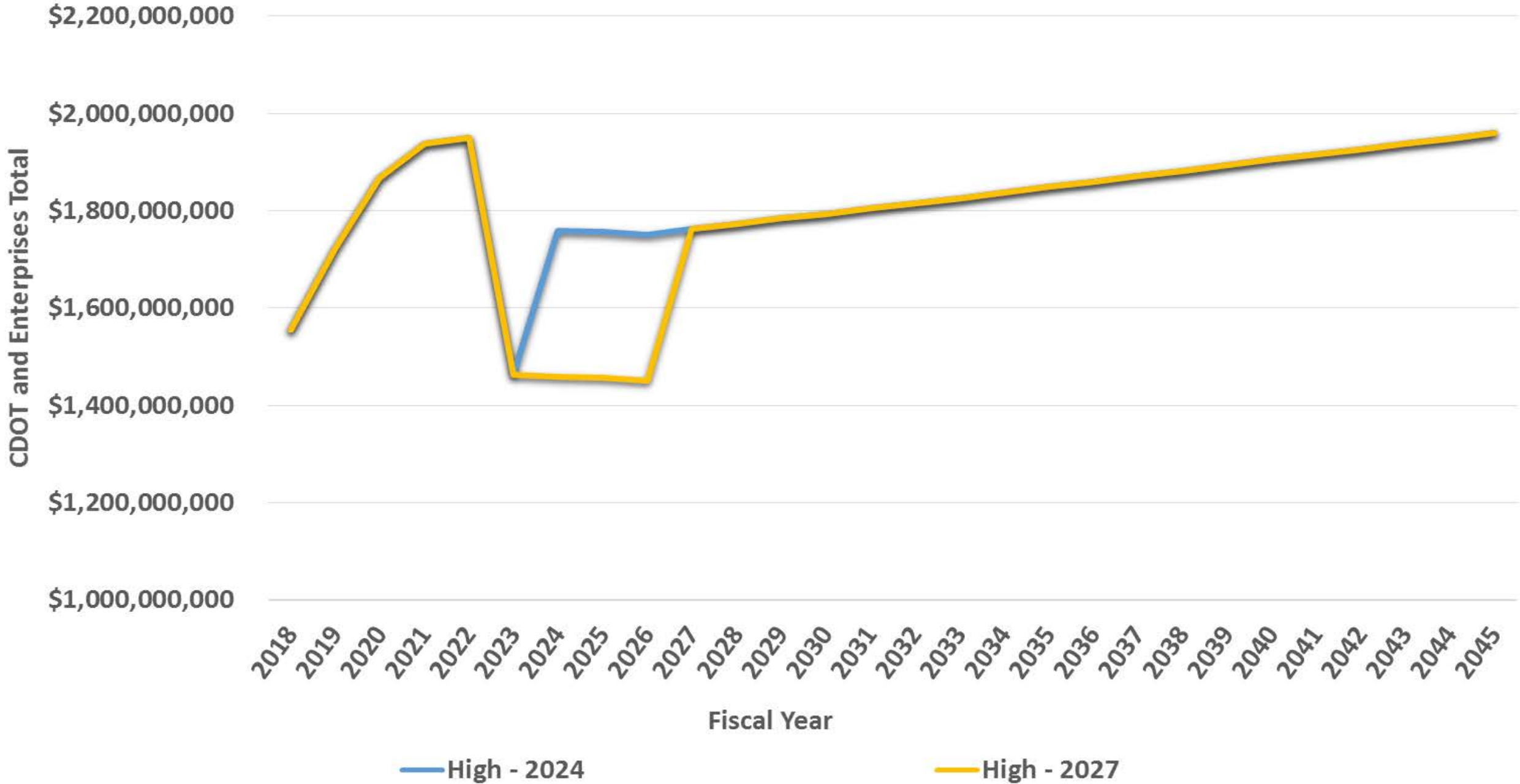
- Attachment A: Updated revenue scenario charts



Multiple Projection Overview - 2027



High Scenario Overview - 2024 vs. 2027



Fiscal Year	Current Revenue	Low	High
2018	\$ 1,554,434,453	\$ 1,554,434,453	\$ 1,554,434,453
2019	\$ 1,722,830,112	\$ 1,722,745,612	\$ 1,722,830,112
2020	\$ 1,867,335,451	\$ 1,755,623,571	\$ 1,867,335,451
2021	\$ 1,936,761,698	\$ 1,835,336,826	\$ 1,936,761,698
2022	\$ 1,948,963,300	\$ 1,847,448,927	\$ 1,948,963,300
2023	\$ 1,461,738,610	\$ 1,360,361,237	\$ 1,461,738,610
2024	\$ 1,458,860,845	\$ 1,355,402,474	\$ 1,458,860,845
2025	\$ 1,455,818,584	\$ 1,354,336,707	\$ 1,455,818,584
2026	\$ 1,451,012,345	\$ 1,349,334,446	\$ 1,451,012,345
2027	\$ 1,462,489,737	\$ 1,360,815,638	\$ 1,762,489,737
2028	\$ 1,473,028,917	\$ 1,371,469,818	\$ 1,773,028,917
2029	\$ 1,483,598,122	\$ 1,382,039,523	\$ 1,783,598,122
2030	\$ 1,493,435,815	\$ 1,391,984,716	\$ 1,793,435,815
2031	\$ 1,504,005,521	\$ 1,402,562,922	\$ 1,804,005,521
2032	\$ 1,514,525,591	\$ 1,413,084,992	\$ 1,814,525,591
2033	\$ 1,525,173,775	\$ 1,423,642,676	\$ 1,825,173,775
2034	\$ 1,536,689,033	\$ 1,435,248,434	\$ 1,836,689,033
2035	\$ 1,548,116,669	\$ 1,446,676,071	\$ 1,848,116,669
2036	\$ 1,559,448,256	\$ 1,458,007,657	\$ 1,859,448,256
2037	\$ 1,570,756,524	\$ 1,469,235,925	\$ 1,870,756,524
2038	\$ 1,581,905,571	\$ 1,480,467,972	\$ 1,881,905,571
2039	\$ 1,593,028,763	\$ 1,491,592,164	\$ 1,893,028,763
2040	\$ 1,605,246,406	\$ 1,503,732,807	\$ 1,905,246,406
2041	\$ 1,615,957,815	\$ 1,514,687,132	\$ 1,915,957,815
2042	\$ 1,625,846,966	\$ 1,524,659,783	\$ 1,925,846,966
2043	\$ 1,636,698,134	\$ 1,535,510,951	\$ 1,936,698,134
2044	\$ 1,647,603,808	\$ 1,546,330,125	\$ 1,947,603,808
2045	\$ 1,658,859,422	\$ 1,557,584,739	\$ 1,958,859,422
Total	\$ 44,494,170,245	\$ 41,844,358,299	\$ 50,194,170,245
% Difference from Current Revenue scenario	\$ -	-6.0%	12.8%



COLORADO

December 2017 STAC Packet Page 73

Department of
Transportation



CDOT HQ R1 Town Hall – Safety/Parking

November 1, 2017



- The Colorado Department of Transportation's mission is to provide the best multi-modal transportation system to the citizens of Colorado that most effectively and safely moves people, goods and information.
- The staff at the existing state Headquarters and Region 1 are functioning in out-of-date and inefficient facilities that do not provide an effective workplace to facilitate CDOT's mission.
- CDOT is the largest engineering employer in the State of Colorado. This includes over 3,000 professional and support staff that are critical to CDOT's mission. The vision for this project is to create a cost effective, 21st Century work environment that will help CDOT recruit and retain top level employees and allow CDOT to become the best DOT in the nation in providing services to Colorado's citizens.

Guiding Principles (by Category):

Site / Location

- Immediate access to mass transportation
- Accessibility to highway system
- Proximity to walking destinations
- Neighborhood amenities

Interior Amenities / Features

- Department break areas
- Fitness facility, including showers and lockers
- Adequate restrooms

Exterior Amenities / Features

- Bicycle parking
- Proximity to open space and paths
- Balcony, courtyard or other outdoor common space

Building Construction

- Class B office space
- Thermal comfort
- Efficient department adjacencies
- Energy efficient / LEED certified
- Daylight and views to exterior

Workplace Culture

- Directors located with their departments
- Collaborative office environment
- Comparable to private industry engineering facilities
- Include space for history museum and memorial garden equivalent

Parking

- Electric vehicle charging
- Secure parking for fleet vehicles

Conference Capability

- Multiple sizes and degrees of formality
- Commission meetings and seating capacity for 500
- Scheduling technologies for coordination

Safety & Security

- Physical security is paramount
- Single point for public entrance

Technology

- Wi-fi accessibility throughout the building
- White noise / acoustical control
- Infrastructure for networking technologies
- Availability of power for technology connections

Flexibility for Future

- Reduced physical barriers between departments
- Flexibility to grow / contract within open office footprint
- Ability to subdivide large conference areas for better utilization
- Hoteling and itinerant spaces

Storage

- Project files including active and inactive storage
- State statute requires hard copy storage of certain documents



Existing Facilities Condition

A comprehensive facility assessment of the existing Headquarters campus was completed by JF Sato in 2012. The report concluded that multiple building systems were beyond their useful life, and major / complete system upgrades are required. These include:

- *Mechanical / HVAC system*
- *Glazing system (Windows and Insulation)*
- *Class B finishes to 80% of the facility*
- *Reconfiguration of non-structural interior walls*
- *Fire-suppression system*
- *Replace light fixtures as required*

The estimated cost for the upgrades is \$87.66 per GSF. For the HQ and Shumate building, this is approximately \$16.65M to provide functional and aesthetic upgrades. The estimated cost for upgrades did not address inefficient space or work processes and excluded any costs for new technology, furniture and temporary workplace costs. More expensive structural upgrades, which would be required in order to accomplish a more flexible floor plate to promote 21st century work environment would be cost prohibitive, and result in the disturbance of likely asbestos containing materials. The current workplace occupancy for the headquarters is 308 GSF per FTE (and 326 GSF per filled positions), which is largely driven by the existing obsolete and structurally constrained floor plate and significantly above the GSF per FTE utilization metric outlined by the Office of the State Architect.

The overall age and quality of the 2000 S. Holly complex is comparable to the HQ facility; thus, a similar cost model has been applied to this facility. The 2000 S. Holly Complex is 56,000 SF. At a cost of \$87.66 per GSF the total estimated functional and aesthetic upgrades for Region 1 would be \$6.57M, without including costs for new technology, etc.

* Escalation from Q1 2012 to Q4 2016 is 25.0%.

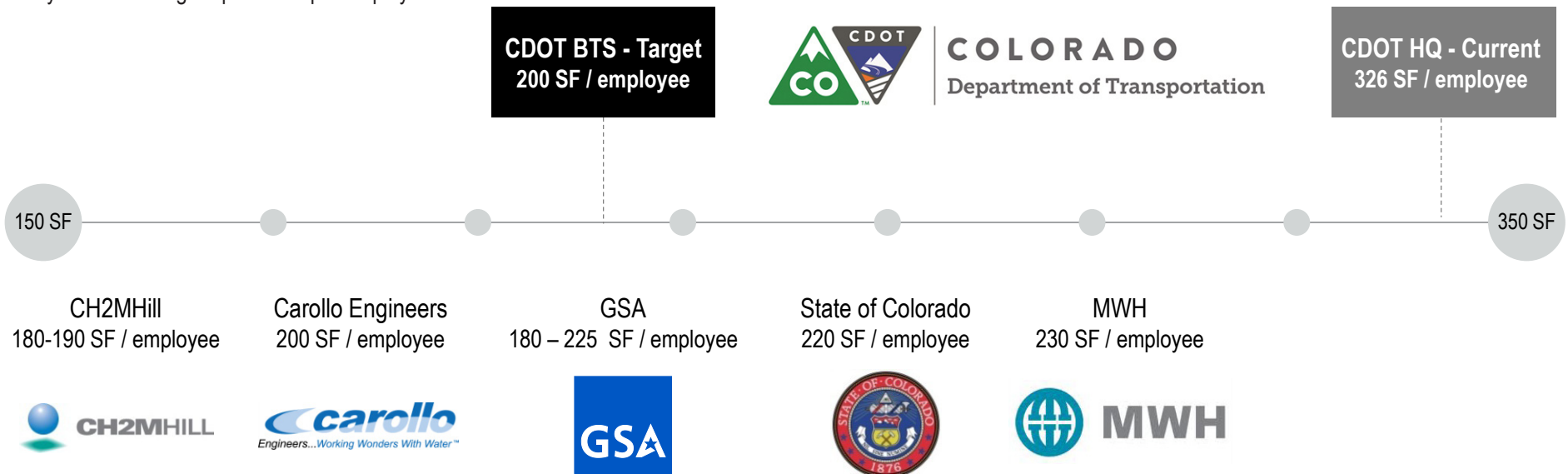
An NPV analysis for renovating current facilities and new construction alternatives is included in a subsequent section.



Workplace Strategies / SF per Employee

CDOT engaged RNL to establish a program plan to qualify the scope and size of the departments considered in the move. The preliminary target program is 225 GSF per employee. The reduction from CDOT's current 326 GSF to the target 225 GSF per person results in a 31% reduction to the building size, which provides a significant reduction to both operational and capital improvement costs. The recommendation published by the Office of the State Architect is for a utilization metric of 235 GSF per FTE, a factor that could not be achieved in the current building. The GSF recommendation by the Office of the State Architect as well as the SF / employee of other Denver Area engineering firms are outlined below:

Industry benchmarking - square feet per employee:





Project Background continued

Program

i. Building requirements

RNL was engaged to establish a program plan for multiple CDOT facilities to quantify the scope and size of the departments considered in the move to an alternate site. The studied programs include the administrative components of the following areas:

- HQ departments at East Arkansas, Shumate Building, Lewan Building and Camp George West
- Region 1 departments that currently use South Holly facilities

The CTMC, Region 1 West, and Region 1 North programs were not operationally nor financially feasible to relocate. Non-administrative functions (motor pool and sign shop) from relocated campuses will be moved to the CDOT KOA facility in Aurora, an existing real estate asset that CDOT already owns. The Region 1 South Engineering program will be consolidated into one new leased facility. The existing South Engineering facility will be sold as part of this project.

CDOT considered both FTE and filled positions for the baseline of the program. The final program incorporated a 7% growth factor on top of the current filled positions. The 7% growth factor was based on historical hiring trends combined with the anticipation that government has not and will not expand rapidly.

The following table shows current full-time equivalent vs. filled positions for the program considered for relocation.

Building Requirements	Filled Positions	+7% Flex	Consultants / Temps / Interns	Total Employee Count	Current Design GSF	Current Design GSF / Employee
Headquarters	530	24	75	629	141,430*	225.5
Region 1	137	10	1	148	33,570*	225.5
Subtotal	667	34	76	777	175,000	225.5

*HQ current facility excludes Motorpool and Printshop, which will be relocated to KOA

**R1 current facility excludes 19,000 GSF of sign shop and traffic programs, which will be relocated to KOA



Site Selection Process

i. Short List Map

- Station with parking
- Station without parking
- Light blue line Existing light rail
- Dark blue line Planned light rail
- Orange line Commuter rail
- Green line Bus rapid transit
- ★ Downtown Denver
- Thick black line Major highways
- Red rounded rectangle Tier I site
- Green rounded rectangle Tier II site

Key site criteria:

- Access to light rail system
- Walkability
- Occupancy timing
- Proximity to retail amenities





Site Selection Process continued

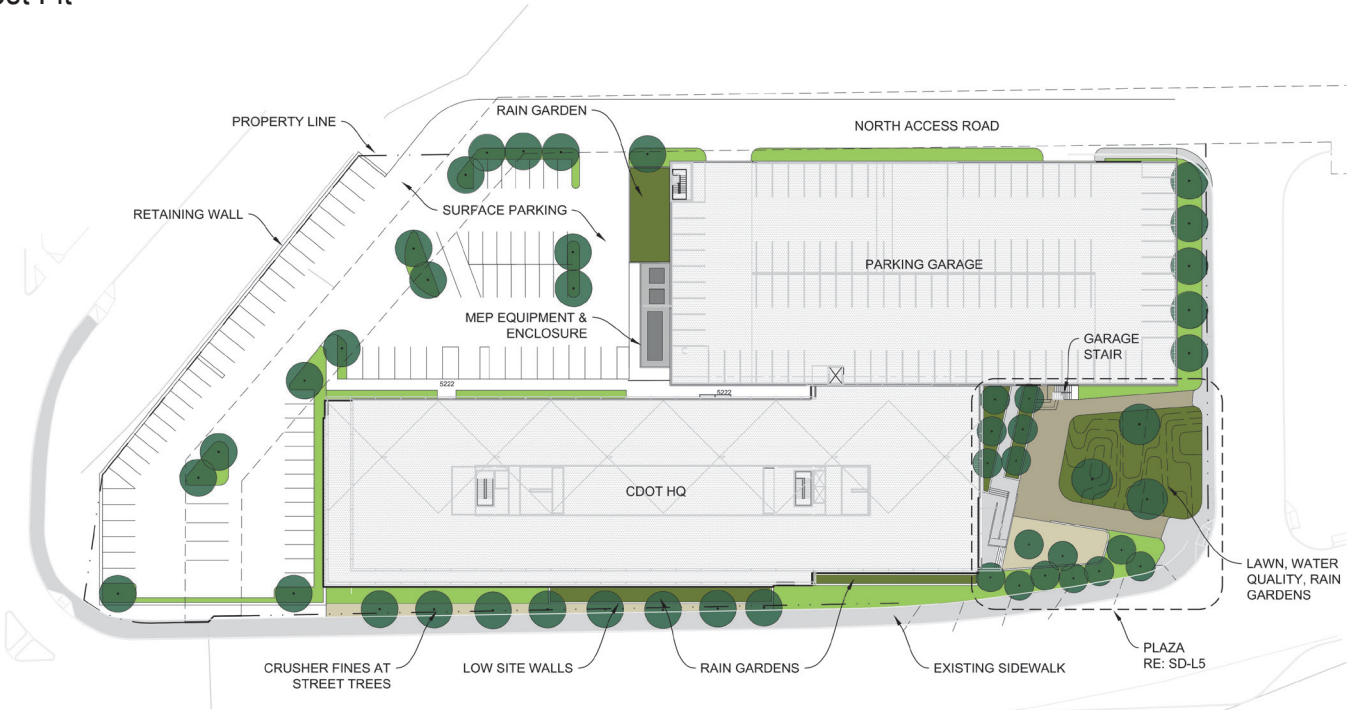
ii. Weighted Scorecard (Lowest Score = Best Option)

Weight	Criteria	Pepsi Center	Weighted	14th & Decatur	Weighted	Stapleton	Weighted
	Available to Accommodate Region 1	Y		Y		Y	
	Developer Controlled	N		N		N	
	Available for Sale	N		N		Y	
0.5	Transaction Complexity	2	1.0	3	1.5	1	0.5
1.0	Development Timing	2	2.0	3	3.0	1	1.0
0.5	Access to Light Rail System	1	0.5	2	1.0	3	1.5
0.5	Proximity to Retail Amenities	1	0.5	2	1.0	3	1.5
1.0	Access to Major Highways	1	1.0	2	2.0	3	3.0
1.0	Ease of Site Access	1	1.0	2	2.0	3	3.0
0.5	Walkability	2	1.0	1	0.5	3	1.5
1.0	Proximity to Open Space / Trails	1	1.0	2	2.0	3	3.0
1.0	Additional Parking Opportunities	2	2.0	1	1.0	3	3.0
1.0	Infrastructure Risk	3	3.0	2	2.0	1	1.0
1.0	Entitlement Risk	3	3.0	2	2.0	1	1.0
1.0	Environmental Risk	2	2.0	3	3.0	1	1.0
1.0	Use Compatibility	3	3.0	1	1.0	2	2.0
Scorecard Total		24	21.0	26	22.0	28	23.0

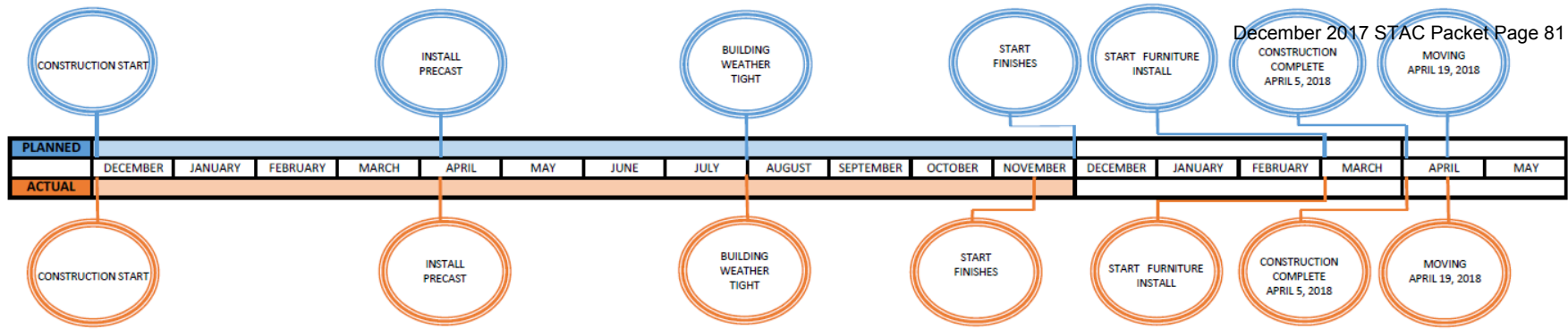


Site Selection Process continued

iii. 14th & Decatur Site Test Fit



CONSTRUCTION TIMELINE



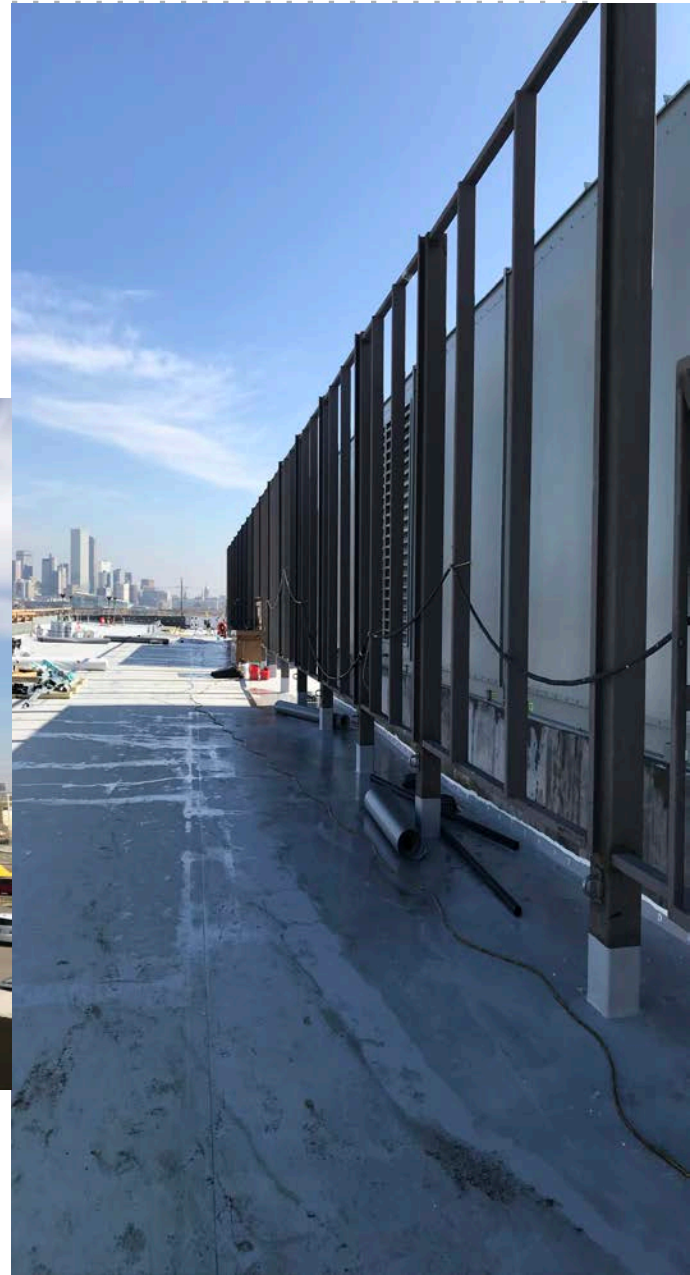
Accent Paint 2nd Floor Huddle Room





Project Update

Still on Schedule!!!





Accent Paint 2nd Floor Training Room





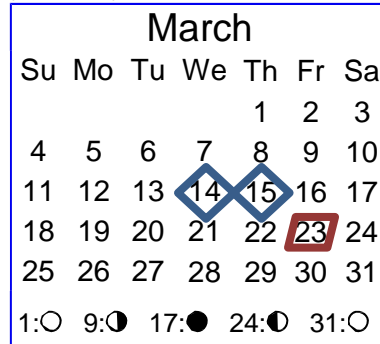
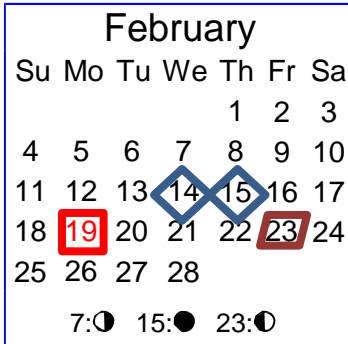
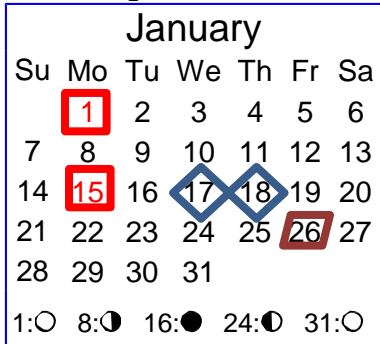
Front and Center



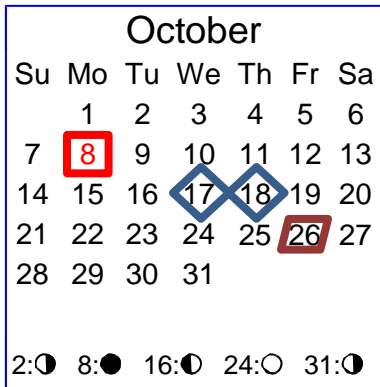
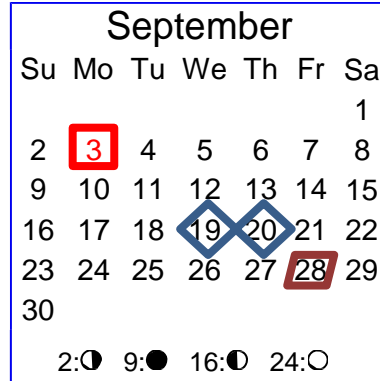
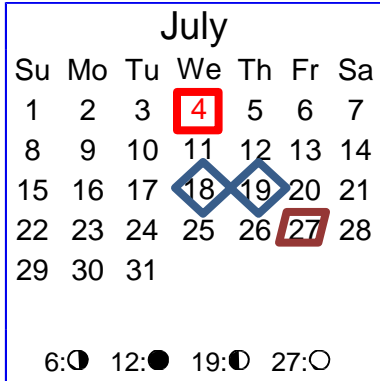
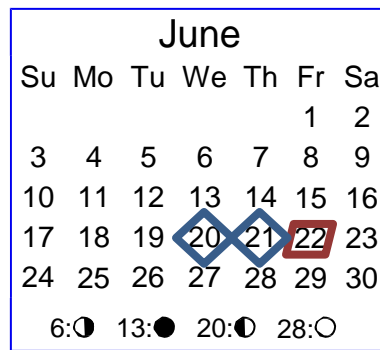
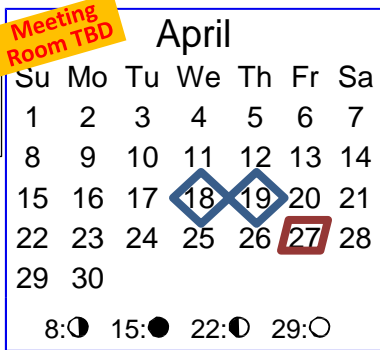
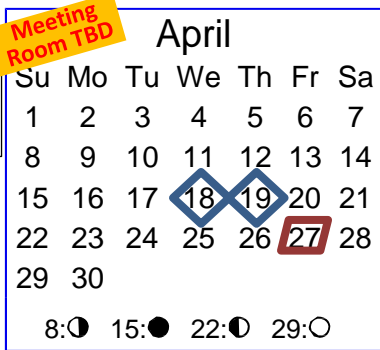
2018 STAC Meeting Calendar

STAC Meeting Location: CDOT HQ Auditorium, 4201 E. Arkansas Avenue, Denver, CO 80222

Meeting location after HQ relocates: 2829 W. Howard Place, Denver, CO 80204 - Room TBD



CDOT HQ relocates **April 20.**



Holidays and Observances:

- Jan 1** New Year's Day
- Jan 15** Martin Luther King Jr. Day
- Feb 14 Valentine's Day
- Feb 19** Presidents' Day
- Apr 1 Easter Sunday
- Apr 17 Taxes Due
- May 13 Mother's Day

- May 28** Memorial Day
- Jun 17 Father's Day
- Jul 4** Independence Day
- Sep 3** Labor Day
- Oct 8** Columbus Day
- Oct 31 Halloween
- Nov 11** Veterans Day

- Nov 12** Veterans Day observed
- Nov 22** Thanksgiving Day
- Dec 24 Christmas Eve
- Dec 25** Christmas Day
- Dec 31 New Year's Eve



MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: JEFF SUDMEIER, CDOT CHIEF FINANCIAL OFFICER
DATE: DECEMBER 8, 2017
SUBJECT: FY 2018-19 PROPOSED ANNUAL BUDGET

Purpose

This memorandum summarizes line item changes to the fiscal year (FY) 2018-19 Proposed Annual Budget that was approved at the November Transportation Commission (TC) meeting, including:

- Administration (Appropriated)
- ADA Compliance
- Transportation Commission Program Reserve
- Division of Aeronautics Revenue

The memo also summarizes anticipated expenditures in FY 2018-19 and the balance of the TC Program Reserve.

Background

The TC annually approves the CDOT and Enterprises' proposed budgets in the fall before adoption of the final budgets each spring. Last month, the TC reviewed a preliminary FY 2018-19 Draft Budget and the FY 2018-19 Budget Narrative. The TC was informed that a final version of the FY 2018-19 Draft Budget, with minimal adjustments, would be brought back for approval in November. The FY 2018-19 Proposed Annual Budget (see Attachment A) is included in the packet for STAC review.

Both the TC and STAC reviewed a version of the FY 2018-19 Draft Budget in October that included comparisons to the FY 2017-18 budget allocations. This month, the Proposed Annual Budget is shown in the format required by OSPB and the JBC. The primary column is titled FY 2018-19 Budget. The shading for flexible (TC-directed) and inflexible funds has been updated. In addition, three footnotes have been added regarding FASTER Safety Funds, the TC Contingency, and the TC Program Reserve.

The FY 2018-19 Proposed Annual Budget is balanced. The TC approved the Proposed Annual Budget with changes made subsequent to the version included in the October packet. Changes have been made to the Administration (Appropriated), ADA Compliance, the TC Program Reserve, and Division of Aeronautics line items within the budget.

Administration (Appropriated) Budget (Line 80)

The Administration (Appropriated) Budget has been increased to \$34,251,525 (see Line 80 of FY 2018-19 Proposed Annual Budget). As an executive department, CDOT builds its Administration line of the budget in conjunction with OSPB. This process involves making incremental adjustments through common policies and decision items to the current year base budget. Since October, the Division of Accounting and Finance (DAF) has increased the



Administration line by \$3.1 million due to a proposed compensation/benefits increase, an Office of Information Technology (OIT) decision item and base increase, and an increase in the legal services budget for FY 2018-19. The majority of the increase is due to an OIT increase of \$2.8 million. Also, the Governor is proposing a 3% pay increase for all full-time employees in FY 2018-19. The updated Administration line is reflected in the final version of the Proposed Annual Budget. Since CDOT funds its Administration line with State Highway Fund dollars, any funds not appropriated to the Administration line are directed to the Construction, Maintenance & Operations lines of the budget. The balance is included in the TC Program Reserve line.

ADA Compliance (Line 51)

In order to fund Administration and other department priorities, including SB 17-267 debt service, the ADA Compliance line item in the budget was dropped to zero. In FY 2018-19, ADA Compliance will be funded through other avenues, such as Senate Bill (SB) 17-267 proceeds, the TC Program Reserve, or other available revenue that may be identified during the budget-building process before the Final Annual Budget is formally adopted by the TC in March 2018.

Transportation Commission Program Reserve (Line 104)

In October, the TC Program Reserve line for FY 2018-19 had no allocation. However, \$172,825 was leftover in ADA Compliance after the Administration line was completely funded. Instead of funding ADA Compliance at such a minimal amount, DAF has re-allocated the remaining funding to the TC Program Reserve, where the TC has discretion with its funding priorities.

Division of Aeronautics (Line 91)

An updated revenue forecast from the Division of Aeronautics increased overall FY 2018-19 Aeronautics revenue by \$3.9 million to \$25.5 million.

Bridge Enterprise (BE)

Per previous TC approval in September 2016 and outlined in the September 2017 TC workshop, there will not be a \$15.0 million federal transfer to BE for FY 2018-19.

FY 2018-19 Anticipated Expenditures

In November, STAC requested that Staff present them with the planned expenditures for FY 2018-19. Table 1 below summarizes FY 2018-19 anticipated expenditures by category:

Table 1: FY 2018-19 Anticipated Expenditures

Program-Related Professional Services	(\$213,800,000)
Right of Way Acquisition	(\$18,200,000)
Payments to Highway Construction Contractors	(\$649,524,692)
Staffing Costs & Travel	(\$311,400,000)
Debt Service	(\$40,868,000)
Transfers	\$3,190,000
Facilities and Equipment	(\$89,500,000)
Grants	(\$145,200,000)
Maintenance Supplies and Services	(\$23,900,000)
Snow and Ice Removal	(\$36,200,000)
Inter-agency Services	(\$31,800,000)
Other Services and Equipment	(\$65,000,000)
Total Anticipated Expenditure	(\$1,622,202,692)



Transportation Commission Program Reserve Fund

The TC maintains a Program Reserve fund that is used to consider funding requests and opportunities presented by staff. Significant expenditures not planned for during the annual budget building cycle may be funded out of the Program Reserve, at the TC's discretion. Table 2 below shows an updated reconciliation of the Program Reserve, along with projected inflows and outflows to the fund in future months.

Table 2: TC Program Reserve Fund

FY 2017-2018 Program Reserve Fund Balance Projection (TCI)		
November TC Program Reserve Balance	\$76,266,077	
US 34 Big Thompson Canyon Flood Recovery Project (R4)	\$53,000,000	
Pending December TC Program Reserve Fund Balance	\$129,266,077	
Projected Outflow:	Low Estimate	High Estimate
FY17-18 Estimated Misc TCCRF Funding Requests	(\$12,000,000)	(\$12,000,000)
Right of Way Acquisitions	(\$27,100,000)	(\$34,900,000)
US 550/US160 FASTLANE Grant Match (Potential funding from SB17-267 Rev.)	\$0	(\$32,700,000)
FY 2018-2019 MS4 Water Quality Work Required by EPA	(\$3,500,000)	(\$3,500,000)
Projected Inflow:	High Estimate	Low Estimate
	\$0	\$0
Projected FY 2017-2018 YE Program Reserve Balance	\$86,666,077	\$46,166,077

Next Steps

On or before December 15, 2017, DAF will submit the FY 2018-19 Proposed Annual Budget to OSPB and the JBC for approval. Through DAF's Work Plan Budget process, DAF will work with CDOT Divisions to efficiently maximize available revenues during the FY 2018-19 budget-building process. In February 2018, DAF will provide the TC with Division Decision Item requests for FY 2018-19. If approved, Decision Item requests will be reflected in the annual budget for TC adoption in March 2018.

In March 2018, DAF will update the FY 2018-19 Annual Budget to include new revenue estimates and common policy decisions. DAF will provide the FY 2018-19 Final Annual Budget to the TC for adoption. In April 2018, upon adoption of the FY 2018-19 Final Annual Budget by the TC, the Department will resubmit the budget to the Governor for approval on or before the 15th of the month.

Attachments

Attachment A – FY 2018-19 Proposed Annual Budget





COLORADO
Department of Transportation
Office of the Chief Engineer

4201 East Arkansas Avenue, Room 262
Denver, CO 80222

DATE: NOVEMBER 16, 2017
TO: TRANSPORTATION COMMISSION
FROM: JOSH LAIPPLY, CHIEF ENGINEER
JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
JANE FISHER, OFFICE OF PROGRAM MANAGEMENT DIRECTOR
SUBJECT: PROGRAM MANAGEMENT INFORMATION ITEM

Purpose

The Program Management Information Item provides the Transportation Commission with an update on the integration of cash management and program management and RAMP.

Action

Information only.

Background

Integration of Cash Management and Program Management:

Please see Fund 400 Cash Balance Memo included as a separate information item.

RAMP:

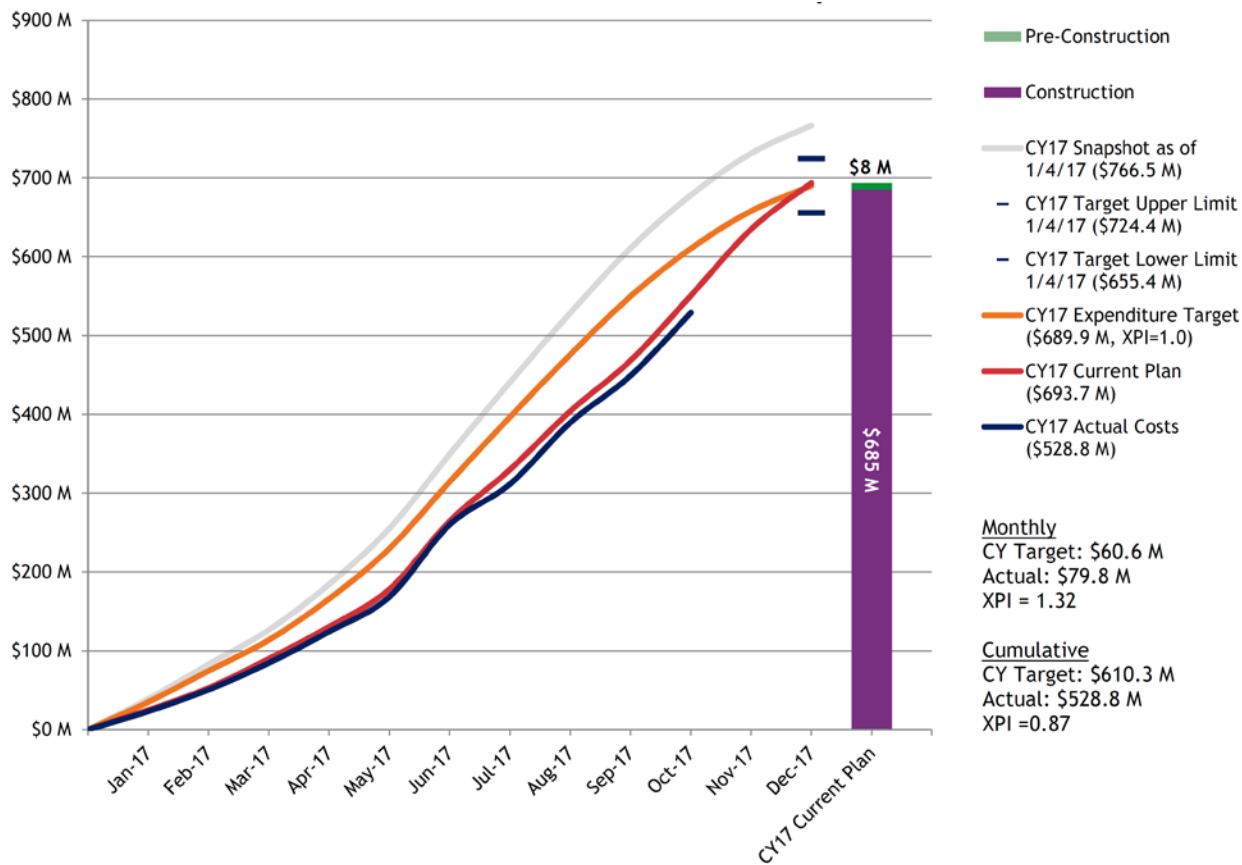
The RAMP program was initiated in November 2012 as a means to reduce the cash balance. Shortly thereafter the TC approved a project list and has since approved groups of projects and individual projects. Given the majority of the RAMP projects are either in construction or complete, PMO updates are now limited to background associated with requested TC actions. There are no RAMP related requests this month.

Details

Integration of Cash Management and Program Management:

PMO is tracking program delivery at the statewide level using the expenditure performance index (XPI) to evaluate actual construction expenditure performance as compared to planned. As indicated in Figure 1, the cumulative Calendar Year 2017 XPI is 0.87, which has increased 0.05 from last month. October's actual expenditures were \$19M above the expenditure target (Monthly XPI = 1.32). Statistical modelling, based on a combination of historic factors, has been conducted and the results indicate that we are on track to achieve slightly less than the calendar year end expenditure target lower limit.

Figure 1. Calendar Year 2017 Construction Expenditure Results



RAMP:

Table 1 details RAMP Partnership and Operations projects (CDOT & Locally Administered) that have not yet been awarded. There are no RAMP related actions this month. The remaining TC Contingency RAMP Reserve and RAMP Operations Contingency are \$0 and \$315,615, respectively.

Project Name	Project Budget	RAMP Request	Local Contribution	Other CDOT Funds	Status
CDOT ADMINISTERED					
I-70 Glenwood Canyon Variable Speed Limit Signing	\$5,600,000	\$2,200,000	\$0	\$3,400,000	Ad in Feb '18 ⁴
I-70 Mountain Corridor Wireless Improvement	\$5,300,000	\$1,700,000	\$0	\$3,600,000	Ad in Apr '18
HPTE P3 Development Fund	\$40,000,000	\$36,436,140 ¹	\$0	\$0	Under Staff Development
LOCALLY ADMINISTERED					
SH 14 / Greenfields Ct. - Frontage Rd. Relocation and Intersection Improvements	\$2,100,000	\$1,680,000	\$420,000	\$0	Ad in Nov '17
SH 119 Boulder Canyon Trail Extension	\$5,466,350	\$4,373,080	\$1,093,270	\$0	Ad in March '18 ³
Federal Blvd: 6 th to Howard Reconstruction and Multimodal Improvements	\$29,181,821	\$23,341,821	\$5,840,000	\$0	Ad in Feb '18 ²

¹ This total represents the remaining RAMP Development funding still available. Staff has prepared a HPTE Development Fund Policy and Evaluation Criteria guidance document.

² IGA, Utility Clearance delayed Ad; ³ Scope reduction approved by TC, Locals pursuing a COSPR before project advertisement; ⁴ initial Ad had only one bidder, was pulled and now getting constructability review before re-advertisement

Attachments

1. None