



Statewide Transportation Advisory Committee (STAC)

Due to the ongoing COVID-19 situation, the STAC meeting will occur ONLINE with limited in-person attendance for CDOT staff. STAC members are encouraged to participate in person.

November 12, 2021

9:00 AM – 12:30 PM

CDOT Headquarters Auditorium and via Video Conference

Agenda

- 9:00-9:05 **Welcome and Introductions** – Vince Rogalski, STAC Chair
- 9:05-9:10 **Approval of the October Meeting Minutes** - Vince Rogalski, STAC Chair
- 9:10-9:20 **CDOT Update on Current Events (Informational Update)** – Herman Stockinger, CDOT Deputy Director
- Update on recent activities within the department.
- 9:20-9:30 **Transportation Commission Report (Informational Update)** – Vince Rogalski, STAC Chair
- Summary report of the most recent Transportation Commission meeting.
- 9:30-9:50 **TPR Representative and Federal Partners Reports (Informational Update)**
- A brief update from STAC members on activities in their TPRs and representatives from federal agencies.
- 9:50-10:10 **Legislative Report (Informational Update)** – Herman Stockinger, Andy Karsian, Jamie Grim
CDOT Office of Policy and Government Relations (OPGR)
- Update on recent federal and state legislative activity.
- Break**
- 10:20-10:40 **FY23 Draft Budget Overview (Information Update)** – Jeff Sudmeier, Chief Financial Officer
- Overview of the draft FY23 Budget
- 10:40-11:05 **10-Year Plan Update and Fiscal Constraint (Discussion Update)** – Rebecca White, Director, Division of Transportation Development (DTD)
- Overview of available funding and schedule for the 10-Year Plan Update.
- 11:05-11:20 **GHG Rulemaking Update and Next Steps (Discussion Item)** – Rebecca White, Director, DTD
- Update on the GHG rulemaking process and next steps
- 11:20-11:35 **Snowstang Service Update (Informational update)** – Amber Blake, Director, Division of Transit and Rail
- Update on the Snowstang winter service and new I-70 Pegasus Service
- 11:35-12:00 **Multimodal Options Fund Update (Discussion Item)** – Michael Snow, Transportation Planner, DTD
- An overview of MMOF funding distribution formula and match reduction criteria
- 12:00-12:30 **Other Business** - Vince Rogalski, STAC Chair
- 2022 STAC Calendar and proposed new start time



Statewide Transportation Advisory Committee (STAC)
 Meeting Minutes

Location: CDOT Headquarters Auditorium & Via Web Conference
 Date/Time: October 15, 2021; 9:00 a.m.
 Chairman: Vince Rogalski, Gunnison Valley, TPR Chair

Attendance:

Denver Area:	Ashley Stolzmann, Ron Papsdorf	San Luis Valley:	Vern Heersink
Central Front Range:	Dick Elsner	South Central:	None
Eastern:	Chris Richardson	Southeast:	Stephanie Gonzales
Grand Valley:	Dana Brosig	Southwest:	Sarah Hill, Jim Candelaria
Intermountain:	Bentley Henderson	Upper Front Range:	Elizabeth Relford, Scott James
North Front Range:	Suzette Mallette	Southern Ute Tribe:	None
Northwest:	Heather Sloop	Ute Mountain Ute Tribe:	None
Pikes Peak Area:	Holly Williams, John Liosatos, Eric Stone	FHWA:	John Cater
Pueblo Area:	None	FTA:	None
Gunnison Valley:	Vince Rogalski		

Kathy Hall (Transportation Commissioner)	Andy Karsian (CDOT Office of Policy and Government Relations)
Eula Adams (Transportation Commissioner)	Rebecca White (CDOT Director, Division of Transportation Development)
Shoshana Lew (CDOT Executive Director)	Steve Harelson (CDOT Chief Engineer)
Herman Stockinger (CDOT Deputy Director)	Jamie Grim (CDOT Office of Policy and Government Relations)
Jeffrey Sudmeier (CDOT Chief Financial Officer)	Theresa Takushi (CDOT Division of Transportation Development)
Carrie Tremblatt (CDOT Statewide and Regional Planning Section)	Kay Kelly (Chief, CDOT Office of Innovative Mobility)
Michael Snow (CDOT Statewide and Regional Planning Section)	John Featherstone (CDOT Office of Innovative Mobility)
Aaron Willis (CDOT Manager, Statewide and Regional Planning Section)	Lisa Streisfeld (Assistant Director, Office of Innovative Mobility)

Agenda Item / Presenter (Affiliation)	Presentation Highlights	Actions
Introductions & STAC Minutes	<ul style="list-style-type: none"> Sarah Hill motioned to approve the September minutes, seconded by Bentley Henderson. Minutes were approved without corrections or additions. 	Minutes were approved.

<p>– Vince Rogalski, STAC Chair</p>		
<p>CDOT Update on Current Events</p> <p>– Shoshana Lew, CDOT Executive Director</p>	<ul style="list-style-type: none"> • Masks must be worn at all large meetings. Within teams, at small meetings, masks may be removed if all attendees agree. 	<p>No action.</p>
<p>10-Year Plan Update</p> <p>– Rebecca White, CDOT Director, Division of Transportation Development (DTD)</p> <p>– Jeffrey Sudmeier, CDOT Chief Financial Officer</p> <p>– Aaron Willis, CDOT Manager, Statewide and Regional Planning Section</p>	<ul style="list-style-type: none"> • This agenda item was moved up before the Transportation Commission (TC) report so that Executive Director (ED) Lew could hear the presentation. • There are three reasons for updating the 10-Year Plan: we are further along in project delivery and need to identify new projects to fund, we have a better sense of the expected budget, and the GHG rule requires an update. • The 10-Year Plan is divided into year 1-4 projects which are more shovel ready, and outyear projects in years 5-10. We are ahead of our schedule for delivering the current year 1-4 projects and need to prepare a new list of projects for the next four years. Looking beyond that, we also want to think about whether to add new years to the plan so that we have a 2032 plan. • The total budget for FY19-22 is ~\$3 billion (~\$750million/year). This funding is from SB-267, SB18-001 general fund transfer, SB-260 general fund transfer, supplemental allocations from the TC Program Reserve, and federal Coronavirus recovery and relief funds. These sources leveraged significant funds from the Bridge Enterprise, High Performance Transportation Enterprise (HPTE), local contributions, and discretionary grants. • FY23-26 is anticipated to be ~\$2 billion (~\$500 million/year). This funding is from SB-267, SB-260 revenue from the Highway Users Tax Fund (HUTF) and the state portion of the Multimodal Transportation and Mitigation Options Fund (MMOF), and the anticipated federal infrastructure bill. Half of the \$2 billion is CDOT's discretionary fund and the other half is tied to federal programs: Risk and Resiliency, Bridge; and state enterprises: Nonattainment, High Performance Transportation (HPTE), Bridge and Tunnel. <ul style="list-style-type: none"> o The final and fourth year of SB-267 will be issuing next calendar year. We won't know the exact amount until it actually issues, but we can expect \$625-30 million total proceeds. We have ~\$380 million left from the FY19-22 bucket as well. That leaves ~\$250 million for the next four years. The residual SB-267 funds will be used first, early next calendar year. o SB-260 HUTF: The HUTF revenues will increase over the decade as new fees are phased in. So during the first part of the decade, over the next four years, we will have lower revenues. There is a temporary reduction in FASTER fees in the early years as well. In addition, though HUTF revenues are estimated to be ~\$740 million, a lot of SB-260 revenues will go to debt service. Considering that, we will have ~\$130 million of flexible HUTF revenue available for FY23-26 of the 10-Year Plan. 	<p>CDOT to present on worst case funding scenario.</p> <p>CDOT to reach out to DRCOG to coordinate schedules for plan update.</p> <p>CDOT to provide a status report in the next few months on year 1-4 projects that weren't complete and why.</p> <p>CDOT to provide a detailed description of the revenue estimates by program category for the</p>

	<ul style="list-style-type: none"> o SB-260 MMOF: 85% of those dollars go to the locals and 15% goes to CDOT. Over the next four years CDOT will have ~\$50 million. o Proposed federal infrastructure bill: The bill is a continuation of existing federal programs. There is a significant increase to the FAST Act. Over the course of the next five years of the bill (this fiscal year and next four years), the bill will bring ~\$700 million to the 10-Year Plan. \$380 million is purely flexible. The rest is tied to the Risk and Resiliency Program (\$90 million) and a new bridge program (\$225 million). o The above-mentioned funding sources for FY23-26 sum to ~\$1.2 billion. But a portion of that must be kept aside for maintenance and operations, especially since we are expanding assets. This leaves ~\$1 billion (~\$250 million/year) for FY23-26. o FY23-26 also has funding from the state enterprises. The Nonattainment Enterprise focuses on projects that mitigate air quality impacts in the front range nonattainment area (~\$40 million). HPTE brings in funding from tolls on major capacity projects (~\$325 million). The Bridge and Tunnel Enterprise has funding through a combination of pay-go and financing (~\$550 million). This includes anticipated commitments on I-70 Floyd Hill, I-270, Vail Pass, Eisenhower Johnson Memorial Tunnel (EJMT), and other projects. SB-260 revenues in the next decade are anticipated to go toward some of these enterprises. ● FY27-30 budget is anticipated to be ~ \$0.8 billion (\$200 million/year). Half is CDOT's discretionary fund and half is tied to enterprises. The revenue slopes back down in relation to prior years. The prior years, FY19-26, had a large amount of funding from SB-267 and the federal infrastructure package. ● In summary: FY19-22 ~\$3 billion (\$750 million/year), FY23-26 ~\$2 billion (~\$500 million/year), FY27-30 ~\$0.8 billion (~\$200 million/year). ● There are a number of unknowns, so this is a rough estimate. We don't know what will happen with the Jobs Act. There is a lot of volatility in base HUTF revenue and SB-260 fee revenue. We have no history to extrapolate on for these revenues. ● The update is planned to be completed by March. This is contingent on using the hard work and effort we already went through, and simply reprioritizing years 5-10. There are a few milestones between now and then. <ul style="list-style-type: none"> o TC will deliberate on adding new guiding principles. CDOT staff proposed principles that consider pollution reduction, mobility choices, and Disproportionately Impacted (DI) Communities benefiting economically from transportation projects. This is just draft language to start a conversation. o In November, TC will also be considering adoption of the GHG rule. o Region staff are looking at year 5-10 projects in terms of refining scopes and budget numbers. o CDOT will facilitate conversations with Transportation Planning Regions (TPRs) and Metropolitan Planning Organizations (MPOs) on prioritizing year 5-10 projects. These meetings 	<p>infrastructure investment and Jobs Act.</p>
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will be in November and December. If necessary, a second round of TPR/MPO meetings will be in early January. We are fully flexible in using virtual meetings.

- o We will also be engaging our environmental stakeholders and metro area partners.
- o A draft update is expected in February. The draft, along with GHG modeling results, will be presented to STAC and TC.
- o If needed, there will be additional stakeholder outreach.
- o The draft plan update will be presented to TC in March.

STAC Discussion

- Bentley Henderson: Will the update be a brand new set of projects or reviewing the year 5-10 projects we already prioritized?
 - o Rebecca White: A lot of work was put into the 10-Year Plan and that will be our starting point. We need to look at project compliance with the GHG requirements, but we don't intend to divert in a big way from the list.
- Ron Papsdorf: The graphs are labeled as "FY23-26," but the Jobs Act starts in FY22. What are you expecting for FY22?
 - o Jeffrey Sudmeier: FY23-26 relates to the next four years of the 10-Year Plan. But there are some revenues in there from FY22. We are just calling it "FY23-26" to align with the next four years of the 10-Year Plan.
- Ron Papsdorf: For Fast Act funding in FY27-30, are you just going back to original levels prior to the proposed infrastructure bill? Because historically we have seen a bump up with each authorization period.
 - o Jeffrey Sudmeier: We did not assume that the elevated numbers of the Jobs Act will continue. We assumed a step back down to prior levels, growing with the rate of inflation. The Jobs Act is an anomaly. We assume a return to our original long term curve for Fast Act funds.
 - o Shoshana Lew: Until the federal government indicates a new baseline, we have to assume there isn't a new one.
- Heather Sloop: If we take out any federal stimulus dollars, can we assume \$250 million/year is coming our way for FY23-26?
 - o Jeffrey Sudmeier: If you assume no federal funding, the total would be \$300-350 million/year with a larger proportion of that being the enterprise funding.
 - o Heather Sloop: Can someone do a presentation on the worst case scenario?
 - o Jeffrey Sudmeier: Yes, I can do that presentation. In the meantime, the slides show that about \$700 million over the next 4 years is the federal package.
 - o Shoshana Lew: The worst worst case scenario is that the federal government fails to pass anything and the federal aid program shuts down. That has never happened. The worst case scenario is that we flatline where we are right now, which means not much to put into the capital program. The baseline scenario is that most federal aid dollars go into the asset management

program. There is \$600-700 million if you count the competitive grants, which you can't rely on. And the noncompetitive portion is absorbed to keep the lights on. The ballpark estimate of the worst case scenario is to remove the federal portion because we won't get the added funds for the capital program.

- John Liosatos: Will MMOF projects funded with federal funds follow normal federal rules, or will there be an exception?
 - Jeffrey Sudmeier: The only federal funds in the MMOF are the front-loaded funds from the SB-260 package, totaling \$150 million received this fiscal year. They are federal stimulus dollars and every project funded by that is federalized, be it local or CDOT. Once we move beyond that front loaded money, we are back to the money being state funding. In this presentation, I referenced \$50 million. That is both the CDOT share of the upfront portion and the CDOT share of the ongoing lower levels of FY23-26.
 - John Liosatos: Federalized MMOF funds might be an issue for some projects. MMOF projects are usually pretty small and federalizing will inflate the budget just to handle federal rules. It took a long time to work through contracting issues with the original MMOF. Now moving forward, some deadlines are tenuous. We might need to ask the legislature to allow Jeffrey to move money around so that the federalized funds go to programs that are easy to federalize and return MMOF to only state money.
 - Jeffrey Sudmeier: We are looking to see where we can swap out money. But our state funds are already committed to things that must be state funds, e.g. debt service. We don't have state funds to swap out with MMOF.
 - Shoshana Lew: Can you distinguish between federal funds that are block grants and typical Title 23 restrictions? They aren't the same and are less cumbersome.
 - Jeffrey: The MMOF federal funds are not transportation funds. They are federal American Recovery Plan Act (ARPA) funds and there is much wider flexibility in terms of eligibility.
- Ashley Stolzmann: We have a lot of requirements with SB-260, so the March date for finalizing the plan update might not work for us. With the Regional Transportation Plan (RTP) update, we have to make sure projects fit with the GHG rule, once it is approved.
 - Rebecca White: I would like to get a sense of the Denver Regional Council of Governments (DRCOG) schedule and see how we can coordinate.
 - Ashley Stolzmann: I will leave that to CDOT to schedule. It looks like we are setting out a new set of principles for selecting projects for the 10-Year Plan. It looks like we are redefining equity, though I don't think equity is a good term to use.
 - Rebecca White: I wouldn't call them a new set of principles. Based on TC conversations so far, it looks like they are weaving in additional concepts into two slots. The additional concepts reflect where SB-260 is heading. I feel that the projects we have in the plan already align with these additions.

- Ashley Stolzmann: We completed most projects in years 1-4 but not all. I ask for support from STAC and TC that year 1-4 projects be finished before starting year 5-10 projects.
 - Shoshana Lew: We will provide a status report in the next few months on year 1-4 projects that weren't complete and why. About 45% of the funds are I-270 costs. It is a big project with a lot of moving parts and isn't ready to have a shovel in the ground. And a large portion are projects that are already happening, but funding was shifted to a later year to better align with the project delivery schedule. For example, there were delays in right of way acquisition for the Colorado Springs downtown transit station. They asked us to delay the funding since they aren't ready to spend it. There are about six other projects like that, including Floyd Hill. Some projects cannot move forward. I think I-92 in Region 3 is delayed because of Glenwood Canyon. There won't be any bombshells in the list. For most of them, there was a reason holding it back. A number of rural road projects will be accelerated in the next batch of projects.
 - Ashley Stolzmann: My concern is that a smaller project that was already prioritized for years 1-4 will have trouble competing anew. That project might never get funding. And application of the new TC principles might also weaken the case for those projects.
- Vince Rogalski: Some definitions need to be clarified, for example what is a regionally significant project?
 - Heather Sloop: I agree.
 - Shoshana: Our intent is not to shake things up a lot. It is more about sequencing. If the public wants to have a discussion on a small number of projects or something that has come up in the last few years, we don't want to preclude that. But the intent on CDOT is to not remove things that have been prioritized. The goal is not to throw away the list we worked hard on, and to think about what to put in the back years so that we have a full 10-Year Plan.
- Ron Papsdorf: Can Jeffrey provide a more detailed layer of the revenue estimates for the infrastructure investment and Jobs Act piece by program category? As we look at the 10-Year Plan, there are some funding restrictions, particularly around some of the new programs in the bill, and it would be interesting to see the breakdown of the various programs instead of the top line number
 - Jeffrey Sudmeier: yes.
- Scott James: It is my understanding that SB-260 references the 10-Year Plan, and now we are changing the 10-Year Plan. Is that in the spirit of SB-260? Second, we only meet once a quarter. We will meet next in December, and then in March. When it comes to something as important as updating the 10-Year Plan, our TPR should have more opportunities to discuss it. We protest an advanced timeline because it leaves those of us who only meet quarterly at a disadvantage. Third, there was a lot of discussion on relying on federal money, but I am skeptical. I thought SB-260 was supposed to fund 75% of the 10-Year Plan. And now it seems to me that it isn't the case. Finally, I-25 segment 5, it has a Record of Decision (ROD) already. It is in years 5-10 of the 10-Year Plan. How will the GHG rule impact projects in years 5-10 and something that has a ROD already?

	<ul style="list-style-type: none"> o Shoshana Lew: SB-260 requires us to do an update to the plan and to do the plan. We are walking the fine line between those two things. The first step is to sequence the projects we already picked. SB-260 also calls on us to continue having a 10-Year Plan. Once we re-baseline the revenue expectations, I'm optimistic we can start adding projects at the back of that list to keep it at ten years. We calculated that SB-260 over an eleven year period would get us to 75%. The years we are talking about now are a lot less if we are talking about SB-260. If you want to look at the glass half full, we are talking about delivering the 10-Year Plan far ahead of the projected timeline. If all the federal funds were to disappear, the immediate impact would be to slow projects down. Some of it is how long to stretch the project list and some of it is about what the project list is. To the question about I-25 north, federal law requires a re-examination just as any Environmental Impact Statement (EIS) sitting on the shelf for so long requires. Projects that have RODs still have to go into the GHG modeling. It doesn't mean they won't happen. It is more about how to prioritize them and what the mitigation package looks like, and how things get sequenced. For I-25 north, it might be about how to take the bus rapid transit (BRT) corridor to the next level. Things that add travel options for the people moving into the new communities along the corridor. It is not about stopping a project. o Scott James: Is there a ROD on the I-270 project and didn't SB-260 specifically point out I-270? How does that affect what is in the plan? o Shoshana Lew: There is not a ROD on I-270 now. If our analysis concludes with an environmental assessment, it will have a different process because of the category of National Environmental Policy Act (NEPA) that it is in. SB-260 specifically mentioned I-270 as requiring additional process and the reason there aren't shovels on the ground is because we are working on interpreting what that means and working with the communities to make sure they are comfortable with our interpretation. Regarding I-270, we are still reconciling what else needs to happen. Some of it is procedural and some of it has to do with the comfort level of the communities. o Vern Heersink: What is a ROD? o Shoshana Lew: A Record of Decision. There are three basic categories of decision for a project within the National Environmental Policy Act (NEPA). The most thorough, or cumbersome depending on how you look at it, is an Environmental Impact Statement (EIS) which culminates in a Record of Decision (ROD), which gets projects to address impacts if they exist. The middle category is an Environmental Assessment, where the conclusion to the process is called the Finding of No Significant Impact. Categorical Exclusion is for projects with less of a footprint, but enough to require some NEPA process. <p style="text-align: center;"><i>Break at 10:15 AM; resumed at 10:25 AM</i></p>	
Transportation Commission Report	<ul style="list-style-type: none"> • Some parts of this section were not recorded. When the record went back online, Chair Rogalski repeated what was missed. 	No action.

<p>– Vince Rogalski, STAC Chair</p>	<ul style="list-style-type: none"> • TC had a bus tour of the Floyd Hill project, I-70 peak period shoulder lanes, Eisenhower Johnson Memorial Tunnel, Vail Pass and rest stop area projects, Glenwood Springs, Glenwood Canyon, and the Hanging Lake Tunnel. • At the TC meeting, TC recommended extending the comment period for the GHG rule by 30 days. The recommendation was accepted by CDOT, and the comment period was extended to November 18. • TC also discussed the 10-Year Plan update and timeline. • Jeffrey Sudmeier presented to the TC and indicated that TC will need a draft budget for FY 22-23 for the Governor's Office in the next few months. 	
<p>Legislative Report</p> <p>– Andy Karsian, CDOT Office of Policy and Government Relations</p> <p>– Jamie Grim, CDOT Office of Policy and Government Relations</p>	<ul style="list-style-type: none"> • We are starting to think about the state legislative session coming up in January. • Two bills came out of the Transportation Legislative Review Committee. One bill relates to the non-divisible nature of dairy loads, harmonizes state statutes with federal regulations, and captures the variety of different times for dairy farming. • The second bill will turn Idaho stops into a statewide policy. The rule would allow cyclists to take a look at an intersection and make a determination to not stop. Current law requires them to put a foot down when going through an intersection. This bill would relate to all intersections including lights and would include electric scooters as well as pedestrians. CDOT has concerns with the bill as it was drafted and provided amendment language to the sponsors. • For CDOT's legislative agenda there is enforcement of mountain express lane closures. Right now, express lanes are closed and are used as shoulders. But a lot of vehicles still use them as express lanes. We are asking for photo enforcement during closure times. • On the federal level, there is a stalemate in Congress regarding the infrastructure bill and reconciliation bill (a.k.a. Build Back Better). Moderates in Congress are saying they want to vote for the bills separately and progressives want to vote on them together. The infrastructure bill is being held hostage in all this. The debt ceiling has been extended to early December. Transportation and Fast Act funding have been reauthorized through a continuing resolution through the end of the month. The goal in the House is to vote before October 31. <p><u>STAC Discussion</u></p> <ul style="list-style-type: none"> • Heather Sloop: Can you forward CDOT's concerns with the Idaho measure? We passed a similar measure at Steamboat and I had concerns with it. I would like to know CDOT's concerns so I can bring it up again at Steamboat. <ul style="list-style-type: none"> ○ Andy Karsian: I will send it. But to share with the others here, we are suggesting that it be limited to four-way stop sign intersections and that it not apply to signalized intersections. CDOT is also not comfortable with electric scooters being able to cruise through red lights. School zones for kids is another concern. ○ Eula Adams: I'd like to know about the sponsors of that bill. I share the same concerns about it that were just stated. Any information would be appreciated. 	<p>Andy Karsian will send Heather Sloop and Ashley Stolzmann information on CDOT's concerns with the Idaho stop and information to Eula Adams on who the bill sponsors are.</p>

	<ul style="list-style-type: none"> ○ Andy Karsian: The sponsors are the chairs of the senate and house. Senator Winter and Representative Gray. I will send the information. ○ Ashley Stolzmann: When you say CDOT is opposed to it, does that mean that TC has taken a position and staff are carrying out this position? It might be difficult for a bill if staff have a position on it before there has been discussion on it. ○ Andy Karsian: We don't have a position on it. We aren't opposed to it. We have concerns about it and are working with the sponsors to amend it. Regarding how CDOT takes a position on legislation or a draft bill, we submit that to the impacted areas or divisions for their input and that input provides a position for the department. TC does not take positions on legislation. They are the governing body for the fiscal administration. As far as policy, they provide input on pieces of legislation. But the department itself takes positions on bills. ○ Ashley Stolzmann: Very helpful, thank you. I would like to see the comments as well and point out that research shows that Idaho stops are good and saves lives. That would be good for the group as well. ○ Heather Sloop: Bicycle Colorado has a huge forum on this and has been trying to push this through every city and municipality. ● Sarah Hill: My understanding is that the Fast Act expired in September for a short amount of time. Does that have any ramifications? <ul style="list-style-type: none"> ○ Ron Papsdorf: It had an impact. It furloughed employees at the Federal Highway Administration for two days. But no funding had lapsed because the appropriations continuing resolution had already been passed. There was money still flowing. They were still collecting the federal gas tax fuel taxes. 	
<p>GHG Rulemaking Update</p> <p>– Theresa Takushi, GHG Climate Action Specialist, Division of Transportation Development</p>	<ul style="list-style-type: none"> ● The draft rule was released on August 13 with a 60-day comment period. The comment period has been extended by the TC to November 18. ● The public website has the cost-benefit analysis, fact sheets, and FAQs. Spanish translation is provided for key materials, including the rule. ● There were nine public hearings held under the Administrative Procedures Act. The meetings allowed for virtual or in-person attendance. Extended hearing times allowing for after work participation. Spanish translation was available at many of the hearings. There was also a pre-recorded plain language deck. There is Spanish translation for that too. Hearings were all live streamed. All links and recordings are available. There were regional Facebook ads which brought people into the rulemaking. ● Hearings lessons learned: virtual engagement is strongly preferred. People aren't ready to engage in person. Commenters liked taking advantage of this format and having a scheduled window for commentary to know where and when they will speak so they don't have to hold on during the whole hearing. We provided Spanish translation, but it was challenging in a hybrid format. We needed two separate teams of translators for the virtual and in-person format. In community centers, there are wifi issues. Disproportionately Impacted (DI) communities said that community 	<p>Heather Sloop to represent the rural perspective on the interagency team that will define "regionally significant project."</p>

	<p>centers are good for reaching people, but community centers might not have strong wifi connections.</p> <ul style="list-style-type: none"> • We received a lot of comments this week, over 200. We also received over 100 oral testimonies at the nine hearings. We received over 95 written comments. The comments are all on the website, with names redacted for privacy reasons. Over 75% of the comments are supportive of the rule. 20% were simply questions or wanting clarification. • A lot of the comments relate to the personal impacts of climate change: fires, air quality. There were a lot of comments about the safety of all users on roadways including bicycles and pedestrians. There is a desire for Colorado to be a leader in this. Comments discussed the need to consider equity as part of the rule. Comments also discussed the need to set clear and measurable GHG reductions, the need for strong enforcement, and to include assurances that the waiver will be applied sparingly. Comments requested more time to review the rule and understand the modeling better. There was concern on the impact on future projects and the application of the rule to urban versus rural areas. • Changes stakeholders want to see: Remove the baseline GHG levels because the baseline isn't regulatory; the reduction levels themselves are the regulatory piece. Include vehicle miles traveled (VMT) in the rule. Change the waiver and enforcement provisions. Clarify mitigation measures. Make all MPOs/TPRs subject to the rule in 2025. Give greater consideration to DI communities. Change the timing of review and approvals. • Though the comment period is extended to November 18, it is advised to submit comments as early as possible so they can be processed and addressed. Next week, CDOT will submit an updated rule based on stakeholder feedback. A public hearing has been added to early November to gather feedback on this new draft. CDOT will also release supplementary materials including a mitigation measures framework and a modeling technical support document. • It is anticipated to bring the draft rule to TC in December. The effective date of the rule will be February 14, 2022. The requirement deadline to comply is October of 2022. <p><u>STAC Discussion</u></p> <ul style="list-style-type: none"> • Eric Stone: Pikes Peak Area Council of Governments (PPACG) just approved a letter of commentary that will be submitted shortly. Thank you for extending the comment period. We have a few concerns: the potential for dramatic cost increases due to mitigation, how the GHG algorithm was derived, the potential for cancelling a project that has been planned for some time, potential for more congestion due to bias against expanding capacity. PPACG is in a bottleneck area and will experience increased congestion if the rule precludes capacity projects. With the delayed comment period and the revision coming out, is it better to wait for the revised rule to submit the comments? <ul style="list-style-type: none"> o Theresa Takushi: Rule revisions are going to be made in response to the comments, so we are encouraging everyone to submit comments as early as possible. You are welcome to submit comments later again in response to the revision. 	
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- Ashley Stolzmann: I would suggest revealing names that were redacted for the comment letters. Not having people’s names is a missed opportunity. The Sierra Club letter had 119 names and they probably expected their names to be published but they have all been redacted, which blunts the impact.
 - Rebecca: We were trying to be protective.
 - Herman Stockinger: There is a law and policy about protecting personal information as much as possible. We erred on the side of caution by protecting information. Maybe we went over the top in our rules process, and we’ve done that for all rules since the new law went into place a year ago. We will be reassessing that. Since we published the GHG rule saying we will be redacting comments on the website, we don’t want to go back on that. We will reassess for future rule processes.
- Sarah Hill: Is there an expected time frame for the policy directive that is going to define mitigation measures and things of that nature?
 - Theresa Takushi: We are planning to issue a framework for the mitigation along with the revised rule. The rule says that the mitigation policy directive needs to be out by a certain date, I think by April 1, 2022.
- Elizabeth Relford: The process of updating the 10-Year Plan was obviously used as a baseline for updating this rule. How is CDOT going to be looking at the amended plan in relation to the rule amendments?
 - Rebecca White: That is part of the reason why we are taking a fresh look at the 10-Year Plan. You heard from Director Lew that we want to continue delivering those projects. But we need to do the modeling to figure out mitigations to make sure we stay under GHG standards.
 - Elizabeth Relford: So for rural areas, we would hope that identified mitigation measures apply to rural areas. Most mitigation measures in the comments you have received are for more urban areas. I know CDOT has to cover the second highest GHG emission reduction for the rural areas, which already in theory have lower GHG pollution, being rural areas. It would be good to know what CDOT will do to meet such a high reduction standard when you are already dealing with rural lower volume traffic.
 - Rebecca White: That was a good comment you and others provided about giving more information on how and what type of mitigations would work in the rural areas. Delivering the mitigation policy in April feels like a long time away, but it is a complex undertaking and we would like to get all ideas in and have an open process about that as well.
- Heather Sloop: I’m not going to beat the same dead horse I’ve been beating a long time, your definition of “regionally significant” needs to be clarified. I am also concerned we aren’t defining “transportation terminals,” and that without clarification it could be interpreted differently in urban and rural settings. If a “transportation terminal” is not defined, you can define it however you please. I know you guys have reassured me that “regionally significant project” would not be inclusive of say the Northwest TPR area probably, but a “transportation terminal” could be if it is not

	<p>defined. I would counter to say that I would rather see your VMT addition and all the other comments that you are trying to pepper in the rulemaking as additions or refinements. I would like to see that before the comment period is up so that we can comment on the refinements. I am concerned that there is still a lot of vagueness in this rule for rural communities and it is a broad stroke approach for the state.</p> <ul style="list-style-type: none"> o Rebecca White: The updated rule will be available next week, and then we'll have the balance of the comment period through November 18. Your comment on "regionally significant project," right now it is a defined term in the rule. There is a generic definition there now since it is difficult to reach consensus on that with MPOs given the time frame. So we took a process used by the Environmental Protection Agency (EPA), where an interagency group can modify the definition. I think we are going to have to tailor the definition and I can continue to share the thinking on that. o Heather Sloop: Your state interagency group team has no one that represents rural Colorado. o Rebecca White: That is a fair point, that we should look at a rural representative on the interagency group. Are you volunteering? o Heather Sloop: I would be more than happy to volunteer. • John Liosatos: If you are going to do VMT, have it be something based in reality. The model assumptions are too far removed. It is about how long the engine idles and not how far it goes. • Holly Williams: I feel we are 20 years behind on projects. Let's not rush into GHG so fast that we forget that we need more capacity. Individuals out in Falcon, they aren't going to give up their cars to ride bikes to get to work. These are all projects we are trying to catch up on with our 1% sales tax. I'm fine going into multimodal, but if we don't get our capacity, the GHG isn't going to go down. Because we love our cars. 	
<p>Transportation Demand Management</p> <p>John Featherstone, Project Coordinator, CDOT Office of Innovative Mobility</p> <p>Kay Kelly, Chief, CDOT Office of Innovative Mobility</p> <p>Lisa Streisfeld, Assistant Director, CDOT Office of Innovative Mobility</p>	<ul style="list-style-type: none"> • Transportation Demand Management (TDM) has taken on new significance in these times of more flexible work arrangements, increasing population, housing affordability impacting where people can live in relation to their work, air quality issues, and new state climate goals. The Office of Innovative Mobility (OIM) has been thinking about how to support both traditional and more innovative TDM strategies in the state. • John Featherstone is the newest member of OIM. He joined in October. He has a background in urban and regional planning and behavioral economics. He will present on TDM grants. • TDM is about enabling, encouraging, and incentivizing people to make the most efficient use of limited transportation resources by reducing trips, getting people out of cars, and changing travel modes. TDM encompasses a broad array of policies including changing travel times and redirecting travel demand to other areas. TMD maximizes the travel network we already have and taxpayer dollars because TDM interventions are cheaper than capacity expansion projects. We need TDM to help reach the GHG goals. There are also other benefits: reducing travel time, travel costs, wear on roads, congestion, and parking issues, and increased access to opportunity and travel choice. 	<p>CDOT to coordinate with DRCOG on TDM programs within the state.</p> <p>John Liosatos to introduce John Featherstone to Mountain Metro Transit.</p>

- OIM developed three grants to push TMD forward. Efforts began in July with the Transportation Management Organization (TMO) Support Grant. This grant supports existing TMOs in the state to evolve and expand their trip reduction efforts. We want to take advantage of recent changing travel behaviors and see what we can do with it.
- The second and third opportunities are the TDM Innovations Grant and the TDM Seed Funding Grant. OIM will be releasing the grants this month. The two grants combined have \$420K which TC appropriated from the HUTF.
- The TDM Innovations Grant encourages applicants to use new approaches, partnerships, and technologies to address transportation challenges for a wider array of communities around the state through TDM and teleworking. Each award will be limited to \$20-50K. Government entities, non-profits, transit agencies, and educational institutions can apply. It is meant to reach underserved populations like shift workers, people who are actually going to work at the moment. As opposed to office workers, who were the traditional focus of TDM efforts but are now staying home. The goal is to offer more travel choices, enable getting to work more easily, and reduce transportation costs.
- The TDM Seed Funding Grant awards \$20-100K over a two year period. The purpose is to set up new TDM programs in the state. Local governments, chambers of commerce, and transit agencies are eligible. The hope is to address issues of congestion, parking, hindered economic development, damaged public health, and limited access to economic opportunity.
- The notice of funding opportunity (NOFO) will be released next week. There is a one month application window. The deadline is November 19. We expect to make awards in early to mid December.

STAC Discussion

- Ron Papsdorf: DRCOG has a mature TDM program. We fund \$13.5-15 million every four years in TDM activities. We have seven or eight of the nine existing TMOs in the state. I want to stress the opportunity to collaborate with us and not duplicate efforts. We already have a strong existing system in place in the Denver region. We don't want to confuse TMOs or our customers in that realm. We want to make sure we are coordinating and maximizing our efforts.
 - o John Featherstone: We have seen a lot of fragmentation in how TDM is done in the state. CDOT hopes to coordinate TDM efforts statewide to avoid duplication among applicants and take advantage of tried-and-true best practices. Coordinating with DRCOG will be invaluable. Coordination was a big part of the TMO Support Grant. We worked with Steve Erickson from DRCOG's Way to Go program to establish those connections.
- John Liosatos: I see the benefit of TDM and think of it as a win-win for employers and employees. Have you done this presentation to the Transit & Rail Advisory Committee (TRAC)? Our program in Pikes Peak is running through Mountain Metro Transit and I want to know if they heard this presentation.
 - o John Featherstone: I have not presented to them, but would be happy to.

	<ul style="list-style-type: none"> o Vince: The next TRAC meeting is November 5. o John Liosatos: I will introduce you to the Mountain Metro Transit folks. They might be interested in going after this grant opportunity and expanding their current program in the region. 	
<p>Multimodal Transportation and Mitigation Options Fund (MMOF) Process Update</p> <p>– Heather Sloop, Northwest TPR Representative</p>	<ul style="list-style-type: none"> • The MMOF Advisory Committee has met twice and reviewed the distribution formula for the rural/urban split and the distribution within those urban and rural areas. The Committee also reviewed the match reduction formula. The Committee's recommendations will be presented at the November STAC. 	<p>MMOF Committee determinations will be presented at the November STAC.</p>
<p>STAC Business</p>	<ul style="list-style-type: none"> • Heather Sloop would like an update on Snowstang for this year, who is participating, and how it will be executed. • Vince Rogalski would like an update on the Bustang Pegasus shuttle service proposed for the I-70 Mountain Corridor as well. • There was no time for TPR reports. 	<p>CDOT to provide STAC with an update on Snowstang and the Bustang Pegasus shuttle service.</p>

Meeting Adjourned at 11:40 am

The Transportation Commission Workshops and annual road trip took place on Wednesday, October 20, 2021, and the Regular Meeting was held on Thursday, October 21, 2021. These meetings were held in a hybrid format with TC and CDOT staff meeting participants invited to participate both in-person and remotely, with members of the public invited to participate via streaming, in an abundance of caution due to the COVID-19 pandemic.

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

Transportation Commission Workshops

Wednesday, October 20, 2021, 9:00 am – 11:30 am

Call to Order, Roll Call:

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

Autonomous Vehicle Demonstration (Kay Kelly and Ashley Nylan)

Purpose: The Division of Maintenance and Operations (DMO) and the Office of Innovative Mobility (OIM) conducted a demonstration available of one of the Autonomous Truck Mounted Attenuators in the CDOT HQ parking lot on Wednesday, October 20th from 11:30 am to 12:30 pm.

Action: None.

Discussion: None.

Rest Area Sponsorship Program (Hope Wright and David Fox)

Purpose: Rest area sponsorship represents the opportunity to generate non-tax revenues to supplement construction, maintenance, and operation costs to enhance the rest area experience. This workshop was to communicate the recommended approach for pursuing sponsorship opportunities for CDOT's Rest Areas.

Action: Provide feedback on proposed sponsorship program structure and policy development.

Discussion:

- Commissioner Hall noted that in the past the TC members have wondered why the Tourism Office is not doing more to help out with Rest Areas, and asked about revenue generated from the Tourist Activities roadside sign program. Hope Wright, CDOT Rest Area Asset Manager, noted they generate roughly a million dollars annually.
- Commissioner Hall – is this going to actually help with the little revenue generated? Herman Stockinger, CDOT Deputy Executive Director, noted it is not the answer to everything, but it would help. Per Hope Vail Pass Rest Area may be the best opportunity to pilot this concept.
- Commissioner Beedy supported the idea of looking at Vail Pass. He also mentioned GOCO and bike trail access improvements, etc., and asked if any grants through them could fund Rest Areas. Hope Wright responded she can look into that. Another piece at Vail Rest Area could be History Colorado could provide an educational piece – for example the history regarding water issues in Colorado and the general history in that area.
- Hope responded that Make West has been brought in and they make creative installations providing this historical information about the Rest Area.
- Commissioner Beedy also mentioned to consider bringing in wind energy sponsors like Excel, NextEra, and Enbridge as examples. There are examples in Wyoming at Rest Areas where they provide historic types of information and how things developed in that region over time.

- Hope noted that Arriba is the second busiest Rest Area, that is located in Eastern Colorado, Commissioner Beedy's area.
- Commissioner Stanton observed that public sentiments that increasingly support enhanced safety and green projects, that wind turbines fields are great places to demo solar energy. He supported this sponsorship idea.
- Commissioner Vasquez noted that information on the wildlife crossing structure at Vail for lynx and ungulates would be good to provide at the Rest Area – use information from SH 9 wildlife crossing improvements – to demonstrate what is possible. Also building out space enough for 18 wheelers to stop is also important to incorporate into Rest Areas.
- Hope noted they refer to Truck AADT to identify truck parking needs in the area, and that she is working with the Freight Office on this issue also.
- Commissioner Bracke suggested about co-locating information with Scenic Byway promotion.
- Mike Goolsby, Region 3 Transportation Director, commented that he spoke to GOCO regarding improvements along Glenwood Canyon, and that there is potential to dovetail off of that for Vail.
- Commissioner Stuart expressed support for this program, and liked the restrictive language to avoid billboards. Staff can put together a great policy for this. Would like to see the funds garnered from sponsorship program going back into Rest Areas. Upgrades are nice, but so are opportunities for economic stimulation for surrounding communities.
- Commissioner Hart commented that he is also in support of this program. Rest Stops are a place to showcase pride in the state. There are interconnections with history and local economic development. There is potential to capture tourist dollars. This program would be a cost mitigation vs. a total offset. Information in real time is great to have at Rest Areas also, and are very helpful to the traveling public.
- Commissioner Garcia wondered if another approach would be to determine if the state statute and federal code are too restrictive. Maybe it is time to look at governing statutes and codes as another option and lobby for change. Hope noted some more flexibility in the federal code is now effective, but the state code is too restrictive. Commissioner Garcia suggested that our lobbyist could pursue this on our behalf.

Front Range Rail Request David Singer

Purpose: Increase budget and funding for Front Range Passenger Rail Service Development Planning.

Action: Transfer \$810,000 from TC Program Reserve to Front Range Passenger Rail: Project #24420. Funds will be converted for direct project charges by CDOT staff and consultant services. Another portion of \$810,000 to total \$1.62 million is proposed to take from the Multimodal Transportation and Mitigation Options Fund (MMOF) program funds.

Discussion:

- Commissioner Hall noted the TC packet information on Front Range Passenger Rail was very helpful and informative. Feels much more comfortable with this project after reviewing the packet information.
- Commissioner Stanton asked about local matches that included Trinidad, Pueblo, Fort Collins, Boulder, but Denver, and Colorado Springs, why not? David explained these were the communities that raised their hands initially. These northern communities had parallel projects that were moving forward. Commissioner Stanton noted that the larger communities should be contributing matches as we move forward and include the more southern corridor sections in the discussion. Commissioner Hart noted he pointed this out at a Rail Commission meeting also and wanted to make sure larger entities were contributing their fair share. He reminded the TC members that this project and the Rail Commission were initially spurred by work on the Southwest Chief project – and southern communities were digging into their pockets back then.
- Commissioner Hickey commented that Pueblo did step up and that the Colorado Springs and the El Paso County areas need to step up. Pueblo is smarter, is what I said, because they realize the benefits to their economy regarding this kind of infrastructure, and will come around, but it will take work to be done.

- Commissioners noted that last month they didn't see memorandum of understanding (MOU). But it is understood it better now. What comes out of MMOF if it comes out there? Commissioners were caught off guard last month. When will the ballot measure schedule to be voted on?
- David Singer responded this is the second iteration of the MOU. It gets us through the 2020 Consolidated Rail Infrastructure and Safety Improvements (CRISI) grant. No movement forward is yet planned to go into the ballot, or NEPA or eminent domain because it was considered premature, once the District forms, we will amend the agreement with this new entity.
- Jeff Sudmeier, CDOT Chief Financial Officer, responded that splitting the cost between MMOF and the TC was a good option as it would commit \$810,000 of the TC hasn't allocated yet, so it is not taking funds away from other projects or programs.
- Commissioner Stuart commented the MOU references "remaining budget" – how much is this? David Singer responded that we allocated a couple years ago to SB 228 funds, and it was \$750,000 and it's allowed for my time spent and for two or three others dedicated to modelers and planners, we have approximately \$ 147,000 remaining right now.
- Commissioner Stuart commented that in today's presentation partnerships with RTD and BNSF are highlighted, but it needs to be made clear that rail service will not be provided right away that the money (\$8 million) is for a study to see if it is possible to advance Northwest Rail. The TC wrote a letter of support for the CRISI grant, but didn't fund anything related to this. Also, the money being requested today won't be needed until February 2022, so it appears that there is no rush to appropriate our funds. Will MMOF be a state or Region allocation?
- Jeff Sudmeier noted the funds that we will be using from MMOF is the portion of funds we just received under SB 260 and 15% is the statewide portion that CDOT directs.
- Commissioner Bracke recommended adding an estimated timeline for corridor development slide to the presentation to understand funded and unfunded elements of the project. David Singer explained that the gap for 2022-2023 portion of project is \$1.62 million and that is the ask from TC for this project. Funding would stay at CDOT to fund in-house work. Housed in CDOT's project management approach.
- Commissioner Stanton asked that if we fast forward a year, will you be coming to us for another iteration of this? David Singer responded a lot of technical work will have been completed, roughly 50%, to more clearly define possibilities and that the District will be fully formed by then. CDOT is a leader in pre-NEPA Planning and Environmental Linkage (PEL) process to help move the NEPA along more quickly once it starts.
- Amber Blake, CDOT Division of Transit and Rail Director, noted that regarding the question on FTEs required to support this project, that it will be covered in more detail next month.
- Commissioner Hickey asked regarding Pueblo and Colorado Springs area plans, how will these fit into this project. Pueblo is ahead and looking at options for their portion of the rail system. Need to work with both communities, Pueblo and Colorado Springs jointly on this as part of a larger plan. Are North Front Range and AMTRAK alternatives - are they competing? David noted they are two separate routes under consideration. The AMTRAK three train proposal cost estimate is roughly \$1-3 billion. David noted refining this estimate is part of the next steps of this project over the next two years.
- Commissioner Garcia asked if they are considering options for east and west rail expansion in the long-term vision. David responded yes, the idea is this is the first phase, and also the other transit options available. Commissioner Garcia also asked if there is any funding for this in the federal infrastructure bill? David noted this is all speculative at this point, but there are continued line items in the bill for passenger rail in versions released, and it provides promise.
- Commissioner Bracke noted that it would be helpful to see the map with underlying Bustang and Outrider routes. David noted that link local exercises are doing just that. Funding requested today will also resolve the answer to which of the two lines up north to use for the alignment. Commissioner Bracke asked about two resolutions for \$810,000 tomorrow – Jeff Sudmeier explained that one resolution is for a budget amendment and the other is for a budget supplement, staff can add clarifying text in the resolutions to show that both are for this project and will add up to the \$1.62 million.
- Commissioner Vasquez asked if money is not needed until February 2022. David noted that the Federal Rail Administration (FRA) will award CRISI grant funds if we demonstrate we have the appropriate budget. We need funds now to procure a consultant. We won't spend until February 2022. Regarding

beneficiaries that contribute would it be possible to get more financial participation to cover these types of expenses?

- Concerns were expressed by Commissioners Hall and Vasquez regarding communities that benefit are not agreeing to commit funds to this project. RTD, Denver, etc. Much wealthier communities not contributing. Both just are expressing their concerns over this and not necessarily denying their support.
- Jeff Sudmeier explained that MMOV is bringing in \$22 million and the 810,000 is coming from this source that has not been allocated yet to answer a question of Commissioner Stuart. \$50 million of MMOV is anticipated over next four years. Commissioner Stuart asked why not all funds taken from MMOV? Jeff responded that since MMOV are unallocated dollars, it would be appropriate to share the burden in this case. Commissioner Stuart noted that she would like to see MMOV funds vs. using the TC contingency. An announcement came over her phone that AMTRAK expansion by 2035 if the infrastructure bill passes, and our rail line is on the AMTRAK list.

Budget Workshop (Jeff Sudmeier and Bethany Nichols)

FY 2020-21 REVENUE RECONCILIATION AND FY 2021-22 BUDGET AMENDMENT

Purpose: This workshop provided information on the FY 2020-21 revenue reconciliation and proposes for review the fourth amendment to the FY 2021-22 Annual Budget in accordance with Policy Directive (PD) 703.0.

Action: The Division of Accounting and Finance (DAF) is requesting TC review and approval of the fourth amendment to the FY 2021-22 Annual Budget. The fourth amendment consists of seven items that require TC approval, resulting in an \$2.8 million increase to the indirect budget to modernize multiple software systems that support the construction program, and the reallocation of \$8.9 million from the TC Program Reserve to the Strategic Safety Program, Capital Equipment, Agency Operations, Maintenance Program Areas, and the Rail Commission budget lines for various initiatives.

Discussion:

Revenue Reconciliation

- Commissioner Garcia asked a clarifying question on roll forwards for revenue reconciliation.
- Commissioner Holguin, also regarding revenue reconciliation, asked about the FHWA revenue was less or at 89.1% and wanted to know why. Jeff Sudmeier responded with an explanation of Obligation Limit (Oblim) and how discretionary grant programs that are competitive instead to the states. Jeff also explained the TC emergency contingency and the TC contingency fund distinctions. Sources that fund these two are federal redistribution and reconciliation funds when they are available.

Guardrails

- Commissioner Hall was supportive of the Budget amendment for purchasing guardrails in bulk.
- Commissioner Garcia noted he observed that there are lots of damage on guardrails. \$6 million guard rail damage, and asked if when a third-party is responsible if we can partially recover costs from the damage. John Lorme, CDOT Division of Operations and Maintenance Director, noted not likely to recover costs via insurance due to complications and time requirements related to pursuit, and Steve Harelson, CDOT Chief Engineer, agreed with this assessment.

Automated Truck-Mounted Attenuators

- Commissioner Stanton asked about how many crashes occur related to the attenuators that end up protecting staff. John noted it is quite frequently occurring and staff deals with it on a routine basis. Commissioner Stanton asked about using TC reserve funds to replace all attenuators to promote safety/save lives. John responded that replacing all at once now, would lead to a high cost in the future to replace them all at once again. The preference is a phased approach to replacements. Commissioner Stanton explained that his suggestion was looking at what we can do today to be safe.
- Commissioner Beedy noted a conversation a worker during the demo, explained that due to the size of trucks workers prefer tandems to do jobs, and more common trucks. John Lorme noted we are learning how to use these new attenuators and are constantly getting more comfortable with using them.

- Commissioner Holguin asked about how to close gap of a need for 77 attenuators - how many years would it take to fill the gap? John responded that fleet costs is approximately \$23 – 25 million for heavy trucks at CDOT. Some are replaced every year and we are rotating them out. No clear answer is available regarding filling the gap.
- Commissioner Vasquez asked about the kind of impact the scorpion attenuator can withstand and still protect people who are in the vehicle? John responded that ours are rated for 65 mph to 75 mph impact is the rating. If hit by someone driving 100 mph, the driver is fine with a few scrapes and bruises, with our staff in the truck experiencing whiplash when caught off guard. The Scorpion protects like a tank. Operators exit the vehicle while they are working to be safe.
- Commissioner Hickey thanked staff for the good information that is very helpful.

FY 2022-23 PROPOSED ANNUAL BUDGET

Purpose: To review the FY 2022-23 Proposed Annual Budget, set for approval in November.

Action: The Division of Accounting and Finance (DAF) is requesting TC review of the FY 2022-23 Proposed Annual Budget Allocation Plan, and feedback to the Department in preparation for the approval of the FY 2022-23 Proposed Annual Budget Allocation Plan in November 2021. Staff will return in February 2022 to present the draft Final Budget Allocation Plan and the TC will be asked to adopt the final budget after the revenue forecast is updated in March 2022.

Discussion:

- TC members asked a few clarifying questions pertaining to the budget and the FASTER Safety fee reduction impacts for FY 2022 and 2023.
- Commissioner Garcia asked about the CDOT debt service schedule. Jeff Sudmeier offered to share a two-year old presentation the covers CDOT’s debt service. Debt service at CDOT includes approximately \$9 million per year for building COPs, SB267 after all four tranches will be \$141 million per year, and other debt services within HPTE and BE.

Funding Estimates and Update for 10-Year Plan (Rebecca White and Jeff Sudmeier)

Purpose: This workshop discussed the timing and process to update the 10-Year Plan and included a discussion on anticipated available funding for 10-Year Plan projects.

Action: No action required. This agenda topic was for informational and discussion purposes only.

Discussion:

- Commissioner Hickey asked if there will be varying scenarios related to inflation. Jeff responded we didn’t look at different scenarios here due to the unknown federal bill. As dollars become more real, we may have scenarios, including one to grow our maintenance budget.
- Commissioner Hall for maintenance the idea is to move from our rank of 47th in nation for pavement condition.
- Commissioner Garcia asked about the thoughts from the Statewide Transportation Advisory Committee (STAC) on this. Vince Rogalski, STAC Chair, responded that we need to move the last five years into the first four. The first meetings discuss priorities are scheduled in November. We are waiting for Regional Transportation Directors (RTDs) to get materials together for these conversations.
- Commissioner Bracke mentioned that she received input from Upper Front Range Transportation Planning Region (UFR TPR) with concerns with the proposed schedule as the TPR only meets quarterly, making it difficult to the meet schedule, requiring extra meetings to make this work. Are other TPR expressing the same concerns? Vince noted that it is not certain second meeting will be necessary, and then there are joint TPR meetings for Regions scheduled after that. The greenhouse gas (GHG) rulemaking comment period has been extended to November 18th. CDOT willing to work with metropolitan planning organizations (MPOs) on scheduling issues. Rebecca White, CDOT Director of the

Division of Transportation Development, noted we are asking for extra meetings that could happen virtually. We are hoping that is an option, and understand the need for potential extra meetings.

- Commissioner Garcia asked about what is driving the March 2022 completion date. Rebecca responded the sooner this body acts, the sooner we can make the next construction season and March is the latest we can go to do that. The last tranche of SB 267 funds are due in May, and we can then deliver projects next summer.
- Commissioner Bracke thanked staff for the slides on TC Guidance on project selection and appreciated GHG emission reduction and social equity, EDI components being proposed to include.
- Commissioner Stuart asked about prioritizing criteria. Pondering this. Any value set to them?
- Commissioner Stanton explained that not prioritizing or setting values is a safer approach for proceeding as I don't think it would be possible to put numbers out there. Just because safety is listed first, doesn't mean it is the most important, but it could be left the way it is or emphasize GHG the mobility could move left.
- Commissioner Stuart asked if the requirement is for projects to meet all or just one or more of the criteria. What if none – all thrown out?
- Commissioner Stanton commented that these are guiding principles, they are lights along the way, and we maybe get three out of six. There is a need to give CDOT maximum flexibility. Commissioner Garcia also noted that this needs to go to the STAC for input also. Projects that come forth may be measured differently.
- Vince Rogalski added that in the rural communities mostly safety and mobility are covered, and in urban areas capacity is the big concern. Each area will have varying priorities and transit plays a role and how to also how to reduce GHG emissions.
- Commissioner Vasquez suggested creating some kind of attribute number for guiding principles is one approach. Consider conducting a workshop on this with GHG reduction overlay, this is not iron clad but consider weighting criteria also. We need structure around this.
- Commissioner Hall noted agreement with the varying priorities across the state.
- Commissioner Bracke noted, that when we developed these, we were creating a guiding light not a scoring or weighting criteria. This is more about how the TC considers things holistically and how the TC does their work. Commissioner Bracke does not support ranking or scoring for this. Scoring would work for other processes. Two years ago, when we identified these, we missed environmental sustainability and social equity – need to know how to encapsulate these extra elements.
- Commissioner Vasquez not sure how principles are actionable without weighting and ranking.
- Commissioner Holguin we need a guidance or decision matrix for projects and account for management. Invite these into projects as much as possible.
- Herman Stockinger, CDOT Deputy Executive Director, noted his thoughts align with Commissioners Stanton and Bracke's approaches. They are the intended spirit in using these guiding principles. Consider how these were used during the project selection process last time and we should look into how this occurred. Need the update of the TC guidance with the new elements pretty soon to inform this 10-year Plan update process.
- Commissioner Beedy agreed with Herman on this approach. Expressed frustration with update to 10-year plan occurring when some projects waiting for over 20-years in eastern Colorado. Nothing has changed in terms of their priorities.

GHG Rulemaking (Rebecca White and Theresa Takushi)

Purpose: This workshop provided an update on the status of the GHG Pollution Reduction Standard for Transportation Planning rulemaking and stakeholder engagement process.

Action: N/A

CDOT Staff Presentation:

- Commissioner Hickey kicked-off the discussion regarding the extended due date for comments – November 18 at noon, and revisions to the draft rules released on October 19, with an additional public hearing scheduled for November 10, 2021.
- Rebecca White and Herman Stockinger went over the revised draft of the GHG rules and the changes since August 2021.
- Herman Stockinger announced a Mitigation Policy Framework has been developed and is a 13-page draft document to be complete by April 2022.
 - Establishing a Mitigation Advisory Group
 - Establishing Statewide Model Coordination Group
 - Modeling Technical Support Memo has been drafted
- Final rule is scheduled for presentation for TC adoption in December
- If adopted, GHG Rule will go into effect on February 14, 2022

Discussion:

- Commissioner Beedy suggested in preamble to add safety and efficiency of travel, and efficiency in movement of goods, regardless of mode of travel to meet the needs of the people.
- Commissioner Bracke expressed thanks to CDOT staff and Ad Hoc Committee and all participants at Hearings, etc.
 - Top of page 6 related to co-benefits stress more reduce fatal crashes or reduce fatalities for all modes of travel.
 - Impressed with response to comment and how they are being incorporated.
 - North Front Range MPO (NFRMPO) comparing comments submitted to proposed changes in the GHG Rules and they will have comments.
 - Requested to show visually timeline for GHG emission reduction with MPO schedules for implementation and link to TIP cycles that are starting now. Concerns with how will this Rule effects the Transportation Improvement Plan (TIP) processes, as the effectiveness of the Rule is based largely on TIP development of MPOs.
- Rebecca and Herman contacted NFRMPO and DRCOG about this. The GHG Rule will apply to their TIP after October 2022 is when it becomes effective. If a new TIP is adopted prior to that, that TIP not impacted by the Rule. DRCOG is doing a TIP amendment, that is not part of the Rule, so there will be no impact.
 - Suzette Mallette, Executive Director of the NFRMPO commented that they are going have to re-adopt our Regional Transportation Plan (RTP) in October so we will need to reassess our program of projects out to 2025. In terms of the definition of Regionally Significant, we get \$5 million from Congestion Mitigation Air Quality (CMAQ) Improvement Program and the Surface Transportation Block Grant (STBG) Program about \$3 million per year. We are working on this. For us it is 2024 and 2025 years to consider.
 - Ron Papsdorf, Denver Regional Council of Governments (DRCOG) Director of Transportation, noted that they have an existing TIP 2022-205 and only the first couple of years are programmed. Preparing for next 4-year STIP that will be 2024-2027, with an adoption well after October 2022. Their RTP will inform next 4-year TIP. DRCOG needs to begin their TIP process and policy framework at end of this year, and will start TIP development process next year. DRCOG is balancing conflicting schedule issues, especially with MMOF. Working hard to start to meet spending deadlines and combining CMAQ and MMOF funding sources to fund projects.
 - Commissioner Bracke wants all this information documented through the October 2022 deadline to address concerns.
- Herman explained that TIP amendments would not necessarily work as an approach to avoid GHG Rule compliance, due to planning focused rules that would make modeling contents of Plans more difficult as projects are incorporated into the plan.
- Commissioner Vasquez requested the zoom link for the November 10th Public Hearing to avoid the need to register.

- Suggested a new term for baseline maybe “reference level” due to different baseline definitions by Colorado Energy Office (CEO) and GHG Roadmap documents and for vehicle miles traveled (VMT), hope VMT report to TC, will be broken down by class and fuel efficiency.
- Rebecca noted VMT is tracked by 13 classes of vehicles.
- Commissioner Stuart noted she has witnessed encouraging support for the GHG Rule from many local elected officials that are working on sustainable programs, and this was pleasantly surprising and encouraging.
- Commissioner Hickey supported Commissioner Beedy’s comment and also recommended to add efficiency to project selection guidance/framework.
- Commissioner Stanton was impressed by the improvements to the revised Rules, they are very good. Commissioner Beedy was thinking as we move toward EVs and less polluting, we need to consider as one option Natural Gas as a transition fuel. We need to consider this somewhere as the sources of electricity need to be cleaner. Theresa Takushi responded that an inventory on electricity sources is being conducted, in terms of charging EVs, and noted looking to find specialists looking into this, and that energy sources have improved to a degree that EVs do provide benefits. Can’t be specific about this, but the power mix is improving.
- Commissioner Hickey noted that the Public Service Company plans to reduce emissions substantially, which will help EV cleanliness.
- Commissioner Garcia asked about if there are different types of modeling out there and how could that play into baseline whether it is through air quality Control Commission’s or CDOT’s or DRCOG’s, and if that is under consideration? Rebecca responded there are different capabilities of models to consider in the process.
- Erik Sabina, CDOT Information Management Branch Manager, noted the GHG Roadmap used a pathways model that covered all sectors of the economy that is a high-quality sketch model. MPOs all have had models at different levels of sophistication. Some models less complex and are less sensitive. This will all be discussed with the interagency model group created to support the GHG Rule.

Transportation Commission Regular Meeting

Thursday, October 21, 2021, 9:00 am to 10:30 am

Call to Order, Roll Call:

All 11 Commissioners were present: Commissioners Kathy Hall (TC Chair), Don Stanton (TC Vice Chair), Karen Stuart, Terry Hart, Yessica Holguin, Gary Beedy, Kathleen Bracke, Mark Garcia, Lisa Tormoen Hickey, Barbara Vasquez, and Eula Adams.

Public Comments

Provided to Commissioner in writing before meeting

- No written comments

Comments Captured In-Person at the TC Regular Meeting

Jenny Gaeng, Transportation Analyst for Conservation Colorado, pointed out that the overwhelming support for the inclusion of VMT reduction targets and a larger equity focus that the public expressed during the nine public hearings attest to the importance of including stronger GHG targets that focus benefits in disproportionately impacted (DI) communities. She said she is looking forward to commenting on the revised rule at the hearing on November 10, 2021. While CDOT has clearly listened to the comments and made improvements accordingly, the provisions do not go far enough to ensure that the benefits of mitigation measures are directed to DI communities, and to include specific and measurable goals. It is their position that 50% of funds should go directly to DI communities since 50% of state residents are in DI community. She was happy to see that the yearly VMT reports have been added to the rule, but it does not quantify repercussions if compliance does not occur, and the rule lacks a deadline for compliance.

Comments of the Chair and Individual Commissioners

- Commissioner Stuart thanked previous TC member, Bill Thiebaut for his foresight to ensure that CDOT had control of the rulemaking process, and thanked him for the early work that he did that really set the stage for this inclusive GHG process. She commented on how much coordination and planning with multiple state agencies was required to pull off the nine public hearings. It is encouraging it was to hear from local governments on all of the work they are also doing to fight climate change.
- Commissioner Adams thanked CDOT staff for their hard work and believes CDOT is one of the best organizations that he has ever worked with. Had an opportunity to get an update on the projects and all the projects going on in the district including the I-25 gap project. He attended the Littleton GHG hearing, and noted how important it is to offer ample opportunities for the public to comment. He thanked Vince Rogalski for leading STAC, and expressed appreciation for Steve Harelson's willingness to work with stakeholders. Commissioner Adams sits on the audit committee and looks forward to serving on the High Performance Transportation Enterprise (HPTE) Board.
- Commissioner Hart expressed excitement for the GHG Rule and is pleased to see all of the issues and regulations that are being worked out through the public comment process. Excitement was expressed about the Front Range Passenger Rail project. He commented on how much he is learning as a Transportation Commissioner, and echoed comments about how spectacular CDOT staff is in getting him up to speed and getting the public involved in the GHG rulemaking process, and is very pleased to see such high levels of participation.
- Commissioner Holguin thanked Commissioner Hickey and the advisory group for their work on the GHG committee, and thanked all the community for participating in the Rule. Thanked CDOT staff for making it so inclusive by offering Spanish interpretation. Also heard from those that were appreciative of the virtual option.
- Commissioner Vasquez commented that as an engineer by training, she is finding that she is learning a lot about the legal aspects of policy through the GHG rule. The entire state is struggling to respond to climate change. Even conservative projections around climate change are looking pretty alarming, so it's really great that Colorado can play a part in addressing climate change. The public facing focus of the process has been the best example of the rulemaking process that ever seen, from personal experience, in terms of public comments and producing a revised draft GHG Rule.
- Commissioner Garcia echoed all the comments from his fellow Commissioners on the GHG rule efforts, and expressed appreciation for staff, public, and all who are participating in the process. He is enjoying how much he is learning as a new Commissioner as he prepares to serve on two boards. It is inspiring and encouraging it was to see CDOT's monumental efforts in Glenwood Canyon given the severe damage that had to be addressed.
- Commissioner Hickey echoed all of the comments from fellow commissioners and is honored to work with them, and expressed appreciation for the GHG rulemaking efforts, and it was a pleasure to attend hearings and receive all of the input. The construction on the South Gap project is proceeding so well, but the protective barriers fell down, and thought about the great risk that the construction crews are taking to keep us safe.
- Commissioner Bracke started by thanking CDOT Region 4 for hosting the I-25 tour for NFRMPO members to see all the great work being done. She thanked the public for all of the great comments on the Rule. NFRMPO was thanked and in particular, Medora Bornhoft, for such in depth comments that have been so important for making the Rule better.
- Commissioner Beedy expressed concern over all of the supply chain disruptions that have impacted his district. He also commented on how shifts in trade with China may impact which ports have increasing importance going forward. He reiterated the need to ensure that efficiency of the system remains the top priority as it also improves equity and resiliency in the system, and expressed concern that the focus on efficiency may get lost in trying to comply with the GHG rule, and requested a renewed focus on ensuring efficiency of freight movements. Also, there are a number of opportunities to improve freight efficiency through automation that CDOT needs to continue to track on and also pointed to new trade opportunities in Central America given shifts in global supply chains.

- Commissioner Stanton (Vice Chair) thanked all of those involved in the GHG advisory committee, and commented on how the new Rule reflects all of that great work. He thanked CDOT staff for working on the Central 70 bridges. Last, he commented on the alarming rise in fatalities and impaired driving.
- Commissioner Hall (Chair) was excited to see the autonomous vehicle demonstration of and was particularly impressed to see the snowplow in action. She sat in on a Summit County meeting, and a I-70 Coalition meeting.

Executive Director's Management Report (Shoshana Lew)

- Executive Director Lew indicated that CDOT is currently working to shift from construction season to winter operations, already having a storm to contend with. She remarked on what a great construction season they have had making great progress in delivering both big and small projects. Smaller projects are wrapping up, and one of many larger projects is coming to a close.
- Region 3 got an important approval for a template on a project that required extensive discussions between the City of Grand Junction and CDOT. In the end City staff was very appreciative of all of the Region 3 efforts.
- Shifting to a more somber tone, she shared the very sad news of DMO Deputy Director, Chad Ray's sudden passing. DMO Director, John Lorme commented on what a huge loss it is and memorialized his accomplishments at CDOT. John commented that he will share information on memorial services once they are made available.

Chief Engineer's Report (Steve Harelson)

- He released a request for proposal (RFP) for Construction management procurement for the Floyd Hill project. CDOT has been working on preparing this corridor for well over a decade, and a lot of progress was made. Region 1 staff was congratulated for their great work.
- Last month went to Glenwood Springs to see the canyon work, which includes extensive watershed work above the canyon to slow water down in preparation for next summer.
- Kicking off a context sensitive solutions approach to look at an alternate route to Glenwood Canyon, and we will be pursuing a collaborative process as it has proven to work with Floyd Hill which was a positive process.
- Commissioner Vasquez asked if an alternate route would involve Cottonwood Pass. He responded that all options are on the table, and that nothing has been decided yet.
- *Daylight through the Divide* by Dan Abbott is the Chief Engineer's book of the month

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

- Joel Knoeble is the new HPTE board member for DRCOG, Travis Easton was appointed for PPACG area
- The HPTE Board introduced westbound mountain express lane toll rates, which will be considered and voted on at the next meeting. AVI (transponder) rates will vary between \$7-\$30, and license plate (LPT) rates will be between \$13.08 and \$49.50. They plan to start out where the eastbound rates are now at \$7 on Saturday and \$8 on Sunday for a short time, but will go fully dynamic by next summer. Commissioner Garcia asked about the intent of changing the toll prices. Nick Farber, Colorado HPTE Director, explained that it is to incentivize use of the lane in a way that is commensurate with traffic to effectively reduce congestion.
- The board voted to change the name from HPTE to Colorado Transportation Investment Office to better reflect what the enterprise does.
- There is a Record of Decision (ROD) from the Central 70 NEPA study that requires CDOT to create an equity tolling program for the Elyria Swansea neighborhood. The tolling equity program has been rolled out, and will need to be in place by the time Central 70 is ready to start tolling. The board is considering 3 options that will soon be coming to the board and TC for consideration and to decide on the best one. Commissioner Vasquez commented that it should be up to the community to decide which option is best. Nick Farber advised that they have been working extensively with the City Council representative Candi CdeBaca and have been seeking neighborhood feedback throughout the process. Commissioner Stuart commented as a committee member on the equity tolling program at how impressed she has been in the collaborative effort, community engagement, and level of expertise involved in the effort.

- The I-25 North TIFIA loan credit worthiness effort is underway, and they are hoping to push it through the process quickly to close in early spring of next year.
- Commissioner Bracke asked about the status of the public private partnership (P3) unsolicited proposal on I-25 North. He advised that they have done an initial review of the proposal and are requesting more details about funding requests and how they would get to the financial close. They also requested a better explanation of why going with a P3 would be advantageous compared to what CDOT could do in house.
- Executive Director Lew commented that CDOT has concerns about going with a P3 in this context. She added that the initial review did not reveal what the public benefit of the P3 delivery would be, and that it was not clear why an exceptional delivery mechanism would be needed, and so they are trying to see a clearer explanation of why this is beneficial to taxpayers.
- Commissioner Hickey requested more information about the public process around the Southgate project. Nick Farber advised that the board's policy is that when they are 3 to 4 months out, is when they introduce toll rates to the board, and then receive public comment, and when they will start doing telephone town halls, and come back next month. The board can then decide on whether to adopt the toll rates or not.

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

- This year has had a concerning rise in fatalities.
- The big issue is that FHWA is waiting for the new infrastructure legislation. The FAST Act expired in September and there was a 1 day lapse due to inaction in Washington. A continuing resolution was passed, but that will expire rapidly. Hopefully this bill gets passed, which will have a lot of new programs that we need to prepare for. Hopeful, but have to wait and see.
- A couple weeks ago we did a certification review for PPACG, and we do those on a four-year cycle. It's a chance to come in and focus on transportation in the community and make sure it's working well. It is intended as a certification of the planning process not of the MPO itself. Compliments to folks in Colorado Springs as it was a great process.

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

- STAC meeting was held last Friday. Staff advised that masks need to be worn at all meetings.
- STAC expressed some concerns regarding the 10- year Plan Strategic Pipeline of Projects update process. One thing STAC wanted assurance on was that CDOT will commit to the already identified 1-4 projects before moving forward with 5-10 projects.
- STAC is concerned with the vagueness around the term "regionally significant projects" in the GHG Rule. Questions arose as to whether the GHG rule will apply to I-25 North where there is already a NEPA ROD. Staff advised that the project would need to comply with the GHG Rule.
- Legislative Report: STAC had some feedback on the Idaho Stop legislation. Some STAC members expressed concern on such changes, and CDOT is preparing to submit concerns on the bill.
- STAC got an update on the GHG Rule and was happy to hear about all the participation in the GHG Rule. Some are concerned about the potential for the GHG Rule to prevent needed capacity projects and that the VMT modeling assumptions may be too far removed from reality,
- Transportation Demand Management (TDM) discussion, and because people can't live and work in the same place it leads to congested roads. TDM can avoid duplication.
- MMOF fund: Will make recommendation at the next STAC meeting.

Act on Consent Agenda – Passed unanimously on October 21, 2021. Motion by Commissioner Adams, and Second by Commissioner Beedy.

- Proposed Resolution #1: Approve the Regular Meeting Minutes of September 16, 2021 (Herman Stockinger)
- Proposed Resolution #2: IGA Approval >\$750,000 (Steve Harelson)
- Proposed Resolution #3: Disposal: US 285 & US 50 (Parcel 3-EX) (Julie Constan)

Discuss and Act on Proposed Resolution #4: 4th Budget Supplement of FY 2022 (Jeff Sudmeier) – Motion by Commissioner Vasquez, and Second by Commissioner Bracke – Passed unanimously on October 21, 2021.

- Modifying the supplement which previously included an approval of \$810,000 from MMOF for a commitment to Front Range Passenger Rail. We have removed the MMOF approval from the supplement to increase the amount to \$1.62 million and to characterize it as a loan to lock it in and to allow MMOF to move forward for the 10-year Plan Strategic Pipeline of Projects update process.
- That leaves only one item in the supplement for Office of Innovative Mobility (OIM), which seeks approval for Road X programs balance of \$4.3 million to be reprogrammed in OIM for the connected vehicle program.

Discuss and Act on Proposed Resolution #5: 4th Budget Amendment of FY 2022 (Jeff Sudmeier) – Motion by Commissioner Hickey, and Second by Commissioner Beedy Passed Unanimously on October 21, 2021.

- Includes a number of items: Increases the capital budget by \$2.8 million to fund new software, includes allocation of \$1.5 million to strategic safety program, allocates \$4.315 million of TC reserves to the capital equipment program, allocates \$1.5 million to agency operations for I-70 JOA, \$810,000 to maintenance program in Region 1, and a \$1.6 million commitment that was changed from \$810,000 as a loan to be repaid at later date.
- Commissioner Beedy asked that the language be amended to eliminate the last whereas. Jeff Sudmeier agreed to remove that whereas.
- Commissioner Hart asked about the nature of the loan to the Rail Commission. Is it an actual loan to another entity or an internal loan? Jeff clarified that the language currently says it is a Rail Commission loan, but could modify the language to clarify that it is an internal loan.
- Commissioner Hart clarified that it does constitute the commitment required to move forward with the CRISI loan, and all of the planning that is being proposed between TC and the rail commission to ensure that the federal government is satisfied.
- Commissioner Hickey asked if the language could also be amended to say Rail Commission budget program and internal loan. Jeff Sudmeier agreed to both changes.

Recognitions:

- No recognitions

Other Matters:

- In response to a question from Gary Beedy about whether CDOT is experiencing staffing issues, John Lorme responded that at one point they had a large number of vacancies, but that number has come down, and the bonuses and raises have been helping with staffing concerns.
- Commissioner Adams asked if the contractors are being impacted by supply chain issues. Steve Harelson responded that they have seen a rolling series of shortages that have impacted some projects in various ways.
- Commissioner Stanton asked how the 5% inflation rate will impact budgets and how it's being accounted for. Steve Harelson indicated that the team of estimators does account for market trends to ensure that rising inflation is accounted for.

MEMORANDUM

TO: THE STATEWIDE TRANSPORTATION ADVISORY COMMITTEE
FROM: JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
DATE: NOVEMBER 13, 2021
SUBJECT: FY 2022-23 PROPOSED ANNUAL BUDGET

Purpose

To review the FY 2022-23 Proposed Annual Budget Allocation Plan.

FY 2022-23 Proposed Annual Budget Allocation Plan

The FY 2022-23 Proposed Annual Budget Allocation Plan is available on the Department's website: <https://www.codot.gov/business/budget/cdot-budget/draft-budget-documents/fy2022-2023-proposed-allocation-plan>. In addition to the Budget Narrative, the following Appendices to the FY 2022-23 Budget are now available:

- Appendix A: FY 2022-23 Revenue Allocation Plan
- Appendix B: FY 2022-23 Spending Plan
- Appendix C: List of Open Projects and Unexpended Project Balances
- Appendix D: List of Planned Projects
- Appendix E: Estimated Construction Budget
- Appendix F: CE and Indirect Allocations
- Appendix G: CDOT Personnel Report

The FY 2022-23 Proposed Revenue Allocation Plan (see Attachment A) totals \$1,483.8 billion (including the enterprises) and allocates:

- \$517.9 M to capital construction programs
- \$367.7 M to maintenance and operations programs
- \$255.3 M to suballocated programs
- \$22.1 M to multimodal services
- \$145.2 M to Colorado Bridge and Tunnel Enterprise
- \$22.4 M to High Performance Transportation Enterprise
- \$8.3 M to Clean Transit Enterprise
- \$7.1 M to Nonattainment Area Air Pollution Mitigation Enterprise

The FY 2022-23 Spending Plan, which estimates operating and capital program expenditures during the fiscal year using new revenue and cash balances rolled forward from previous fiscal years, reflects \$2,126.0 million in total spending for CDOT and the enterprises. For CDOT specifically, this includes \$1,045.6 million for capital construction and \$340.7 million for maintenance and operations.

Governor's November 1 Budget Submission

The Governor's Budget Request was submitted to the legislature on November 1, 2021. The final request for the Administration line is \$43.1 million, which is \$5.6 million, or 14.9%, more than the initial FY 2021-22 budget that was approved by the TC in March 2021. This increase is primarily attributable to statewide common policies, including a requested 3% increase to salaries for all state employees, and other statewide requests.



The legislative budget request also includes the following initiatives specifically for CDOT:

- **Temporary Fuel Products Fee Reduction** - Eliminates CDOT's portion of the Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) fee on fuel products. This results in a total reduction of about \$3.7 million in revenue over two years.
- **Multimodal Transportation and Mitigation Options Fund (MMOF) Rollforward Authority** - The Department requested three years of rollforward authority for every future MMOF appropriation. This is intended to align the MMOF with other state capital construction appropriations by providing three fiscal years to spend each appropriation.
- **First Time Drunk Driver (FTDD) Spending Authority** - HB 21-1317 transferred \$2.0 million from the Marijuana Tax Cash Fund to the FTDD Account. With the increased fund balance, the Department was able to request a full \$1.5 million appropriation from this account for FY 2022-23.

The Governor's Budget also includes two legislative placeholders: 1) \$40.0 million for the Safer Main Streets Program, and 2) \$10.0 million for Burnham Yard NEPA and Front Range Rail. These items are anticipated to be addressed during the 2022 legislative session and the Department will provide updates as needed.

Potential Additional Changes to the FY 2022-23 Budget Allocation Plan

The following outstanding items could result in further changes to the FY 2022-23 Annual Budget Allocation Plan:

- **Decision Items:** The Transportation Commission will have an opportunity to review any potential Decision Item requests during the February 2022 Budget Workshop, prior to the March adoption of the Final FY 2022-23 Annual Budget Allocation Plan.
- **SB 21-260 Implementation:** The Revenue Allocation Plan includes revenue estimates for the Clean Transit Enterprise and the Non-attainment Area Air Pollution Mitigation Enterprise, but allocations will not be established until the Boards are elected and have an opportunity to vote on budget allocations for FY 2022-23. There may be additional changes to the Revenue Allocation Plan during the budget development process as staff continues to implement and operationalize the new funding and programs resulting from SB 21-260.
- **Administration (Line 64):** Legislative and OSPB actions during the budget development cycle may force changes in Administration spending for CDOT. The Administration number will be updated throughout the fall and winter.
- **Maintenance Reserve (Line 35) and Contingency Reserve Funds (Lines 68 and 69):** Currently, the Department is not immediately allocating additional revenue to the Maintenance Reserve and Contingency Funds for FY 2022-23. The Department plans to preserve existing balances in the TC Program Reserve Fund to address any emergencies or other contingencies that occur during the fiscal year; however, staff may recommend allocations for these lines in the Final FY 2022-23 Annual Budget Allocation Plan if the December 2021 revenue forecast shows improving economic conditions.

Appendices and Attachments

Attachment A - FY 2022-23 Revenue Allocation Plan

Attachment B - FY 2022-23 Spending Plan

Attachment C - Presentation



FY 2022-23 Revenue Allocation Plan

Line	Budget Category / Program	Estimated Rollforward from FY 2021-22*	FY 2021-22 Final Allocation Plan	FY 2022-23 Proposed Allocation Plan	FY 2022-23 Total Proposed Available Budget	Directed By	Funding Source
1	COLORADO DEPARTMENT OF TRANSPORTATION						
2	Capital Construction	\$0.0 M	\$972.3 M	\$517.9 M	\$517.9 M		
3	Asset Management	\$0.0 M	\$336.1 M	\$330.1 M	\$330.1 M		
4	Surface Treatment	\$0.0 M	\$223.3 M	\$225.6 M	\$225.6 M	TC	FHWA / SH / SB 09-108
5	Structures	\$0.0 M	\$61.9 M	\$61.2 M	\$61.2 M	TC	FHWA / SH / SB 09-108
6	System Operations	\$0.0 M	\$34.3 M	\$26.9 M	\$26.9 M	TC	FHWA / SH
7	Geohazards Mitigation	\$0.0 M	\$10.1 M	\$10.0 M	\$10.0 M	TC	SB 09-108
8	Permanent Water Quality Mitigation	\$0.0 M	\$6.5 M	\$6.5 M	\$6.5 M	TC	FHWA / SH
9	Emergency Relief	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	FR	FHWA
10	Safety	\$0.0 M	\$115.3 M	\$115.3 M	\$115.3 M		
11	Highway Safety Improvement Program	\$0.0 M	\$33.1 M	\$32.9 M	\$32.9 M	FR	FHWA / SH
12	Railway-Highway Crossings Program	\$0.0 M	\$3.6 M	\$3.8 M	\$3.8 M	FR	FHWA / SH
13	Hot Spots	\$0.0 M	\$2.2 M	\$2.2 M	\$2.2 M	TC	FHWA / SH
14	FASTER Safety	\$0.0 M	\$69.2 M	\$69.2 M	\$69.2 M	TC	SB 09-108
15	ADA Compliance	\$0.0 M	\$7.2 M	\$7.2 M	\$7.2 M	TC	FHWA / SH
16	Mobility	\$0.0 M	\$520.9 M	\$72.5 M	\$72.5 M		
17	Regional Priority Program	\$0.0 M	\$48.4 M	\$50.0 M	\$50.0 M	TC	FHWA / SH
18	Strategic Projects	\$0.0 M	\$450.0 M	\$0.0 M	\$0.0 M	SL	SB 17-267 / SB 19-262
19	National Highway Freight Program	\$0.0 M	\$22.5 M	\$22.5 M	\$22.5 M	FR	FHWA / SH
20	Maintenance and Operations	\$12.0 M	\$347.7 M	\$367.7 M	\$379.7 M		
21	Asset Management	\$12.0 M	\$312.3 M	\$335.6 M	\$347.6 M		
22	Maintenance Program Areas	\$0.0 M	\$263.5 M	\$271.3 M	\$271.3 M		
23	Roadway Surface	\$0.0 M	\$40.4 M	\$40.6 M	\$40.6 M	TC	SH
24	Roadside Facilities	\$0.0 M	\$21.4 M	\$21.9 M	\$21.9 M	TC	SH
25	Roadside Appearance	\$0.0 M	\$9.8 M	\$10.1 M	\$10.1 M	TC	SH
26	Structure Maintenance	\$0.0 M	\$5.4 M	\$5.6 M	\$5.6 M	TC	SH
27	Tunnel Activities	\$0.0 M	\$4.0 M	\$4.9 M	\$4.9 M	TC	SH
28	Snow and Ice Control	\$0.0 M	\$79.1 M	\$83.5 M	\$83.5 M	TC	SH
29	Traffic Services	\$0.0 M	\$69.0 M	\$70.1 M	\$70.1 M	TC	SH
30	Materials, Equipment, and Buildings	\$0.0 M	\$17.5 M	\$17.8 M	\$17.8 M	TC	SH
31	Planning and Scheduling	\$0.0 M	\$16.8 M	\$16.9 M	\$16.9 M	TC	SH
32	Express Lane Corridor Maintenance and Operations	\$0.0 M	\$5.0 M	\$13.0 M	\$13.0 M	TC	SH
33	Property	\$0.0 M	\$19.9 M	\$27.9 M	\$27.9 M	TC	SH
34	Capital Equipment	\$0.0 M	\$23.9 M	\$23.4 M	\$23.4 M	TC	SH
**35	Maintenance Reserve Fund	\$12.0 M	\$0.0 M	\$0.0 M	\$12.0 M	TC	SH
36	Safety	\$0.0 M	\$11.4 M	\$11.4 M	\$11.4 M		
37	Strategic Safety Program	\$0.0 M	\$11.4 M	\$11.4 M	\$11.4 M	TC	FHWA / SH
38	Mobility	\$0.0 M	\$24.0 M	\$20.7 M	\$20.7 M		
39	Real-Time Traffic Operations	\$0.0 M	\$14.0 M	\$10.7 M	\$10.7 M	TC	SH
40	ITS Investments	\$0.0 M	\$10.0 M	\$10.0 M	\$10.0 M	TC	FHWA / SH
41	Multimodal Services	\$0.0 M	\$69.8 M	\$22.1 M	\$22.1 M		
42	Mobility	\$0.0 M	\$69.8 M	\$22.1 M	\$22.1 M		
43	Innovative Mobility Programs	\$0.0 M	\$11.1 M	\$11.6 M	\$11.6 M	TC	FHWA / SH
44	Strategic Transit and Multimodal Projects	\$0.0 M	\$50.0 M	\$2.6 M	\$2.6 M	SL	SB 17-267, SB 21-260
45	Rail Commission	\$0.0 M	\$0.4 M	\$0.0 M	\$0.0 M	SL	SL
46	Bustang	\$0.0 M	\$8.3 M	\$7.9 M	\$7.9 M	TC	SB 09-108 / Fare Rev.
47	Suballocated Programs	\$0.0 M	\$224.1 M	\$255.3 M	\$254.6 M		
48	Aeronautics	\$0.0 M	\$19.3 M	\$34.3 M	\$34.3 M		
49	Aviation System Program	\$0.0 M	\$19.3 M	\$34.3 M	\$34.3 M	AB	SA
50	Highway	\$0.0 M	\$126.5 M	\$126.1 M	\$126.1 M		
51	STBG-Urban (STP-Metro)	\$0.0 M	\$56.0 M	\$55.9 M	\$55.9 M	FR	FHWA / LOC
52	Congestion Mitigation and Air Quality	\$0.0 M	\$50.7 M	\$50.7 M	\$50.7 M	FR	FHWA / LOC
53	Metropolitan Planning	\$0.0 M	\$9.2 M	\$9.2 M	\$9.2 M	FR	FHWA / FTA / LOC
54	Off-System Bridge Program	\$0.0 M	\$10.6 M	\$10.4 M	\$10.4 M	TC / FR	FHWA / SH / LOC
55	Transit and Multimodal	\$0.0 M	\$78.4 M	\$94.9 M	\$94.2 M		
56	Recreational Trails	\$0.0 M	\$1.6 M	\$1.6 M	\$1.6 M	FR	FHWA
57	Safe Routes to School	\$0.0 M	\$3.1 M	\$3.1 M	\$3.1 M	TC	FHWA
58	Transportation Alternatives Program	\$0.0 M	\$12.0 M	\$12.5 M	\$12.5 M	FR	FHWA / LOC
59	Transit Grant Programs	\$0.0 M	\$61.7 M	\$62.0 M	\$62.0 M	FR / SL / TC	FTA / LOC / SB 09-108
60	Multimodal Options Program	\$0.0 M	\$0.0 M	\$15.0 M	\$15.0 M	SL	SB 21-260
61	Revitalizing Main Streets Program	\$0.0 M	\$0.0 M	\$0.7 M	\$0.7 M	SL / TC	SB 21-260
62	Administration & Agency Operations	\$0.0 M	\$102.7 M	\$108.3 M	\$108.3 M		
63	Agency Operations	\$0.0 M	\$62.6 M	\$62.6 M	\$62.6 M	TC / AB	FHWA / SH / SA / SB 09-108
64	Administration	\$0.0 M	\$37.5 M	\$43.1 M	\$43.1 M	SL	SH
65	Project Initiatives	\$0.0 M	\$2.6 M	\$2.6 M	\$2.6 M	TC	SH
66	Debt Service	\$223.5 M	\$9.6 M	\$0.0 M	\$223.5 M		
67	Debt Service	\$223.5 M	\$9.6 M	\$0.0 M	\$223.5 M	DS	SH
68	Contingency Reserve	\$50.0 M	\$0.0 M	\$1.9 M	\$51.9 M		
69	Contingency Fund	\$25.0 M	\$0.0 M	\$0.0 M	\$25.0 M	TC	FHWA / SH
70	Reserve Fund	\$25.0 M	\$0.0 M	\$1.9 M	\$26.9 M	TC	FHWA / SH
71	Other Programs	\$0.0 M	\$24.8 M	\$27.5 M	\$27.5 M		
72	Safety Education	\$0.0 M	\$9.9 M	\$13.3 M	\$13.3 M	TC/FR	NHTSA / SSE
73	Planning and Research	\$0.0 M	\$14.7 M	\$14.0 M	\$14.0 M	FR	FHWA / SH
74	State Infrastructure Bank	\$0.0 M	\$0.2 M	\$0.3 M	\$0.3 M	TC	SIB
75	TOTAL - CDOT	\$285.5 M	\$1,751.1 M	\$1,300.8 M	\$1,585.6 M		

Key to Acronyms:

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

76 COLORADO BRIDGE & TUNNEL ENTERPRISE							
77	Capital Construction	\$0.0 M	\$105.8 M	\$125.6 M	\$125.6 M		
78	Asset Management	\$0.0 M	\$105.8 M	\$125.6 M	\$125.6 M		
79	Bridge Enterprise Projects	\$0.0 M	\$105.8 M	\$125.6 M	\$125.6 M	BEB	SB 09-108, SB 21-260
80	Maintenance and Operations	\$0.0 M	\$0.5 M	\$0.5 M	\$0.5 M		
81	Asset Management	\$0.0 M	\$0.5 M	\$0.5 M	\$0.5 M		
82	Maintenance and Preservation	\$0.0 M	\$0.5 M	\$0.5 M	\$0.5 M	BEB	SB 09-108
83	Administration & Agency Operations	\$0.0 M	\$1.9 M	\$1.9 M	\$1.9 M		
84	Agency Operations-CBE	\$0.0 M	\$1.9 M	\$1.9 M	\$1.9 M	BEB	SB 09-108
85	Debt Service	\$0.0 M	\$17.2 M	\$17.2 M	\$17.2 M		
86	Debt Service-CBE	\$0.0 M	\$17.2 M	\$17.2 M	\$17.2 M	BEB	FHWA / SH
87	TOTAL - BRIDGE & TUNNEL ENTERPRISE	\$0.0 M	\$125.3 M	\$145.2 M	\$145.2 M		

88 HIGH PERFORMANCE TRANSPORTATION ENTERPRISE							
89	Maintenance and Operations	\$0.0 M	\$9.9 M	\$18.3 M	\$18.3 M		
90	Express Lanes Operations	\$0.0 M	\$9.9 M	\$18.3 M	\$18.3 M	HPTEB	Tolls / Managed Lanes Revenue
91	Administration & Agency Operations	\$0.0 M	\$4.1 M	\$4.1 M	\$4.1 M		
92	Agency Operations - HPTE	\$0.0 M	\$4.1 M	\$4.1 M	\$4.1 M	HPTEB	Fee for Service
93	Debt Service	\$0.0 M	\$8.7 M	\$0.0 M	\$0.0 M		
94	Debt Service- HPTE	\$0.0 M	\$8.7 M	\$0.0 M	\$0.0 M	HPTEB	Fee for Service
95	TOTAL - HIGH PERFORMANCE TRANSPORTATION ENTERPRISE	\$0.0 M	\$22.7 M	\$22.4 M	\$22.4 M		

96 CLEAN TRANSIT ENTERPRISE							
97	Maintenance and Operations	\$0.0 M	\$0.0 M	\$8.3 M	\$8.3 M		
98	tbd	\$0.0 M	\$0.0 M	\$8.3 M	\$8.3 M	HPTEB	SB 21-260
99	Administration & Agency Operations	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
100	Agency Operations - Clean Transit	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	HPTEB	SB 21-260
101	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
102	Debt Service - Clean Transit	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	HPTEB	SB 21-260
103	TOTAL - CLEAN TRANSIT ENTERPRISE	\$0.0 M	\$0.0 M	\$8.3 M	\$8.3 M		

104 NONATTAINMENT AREA AIR POLLUTION MITIGATION ENTERPRISE							
105	Maintenance and Operations	\$0.0 M	\$0.0 M	\$7.1 M	\$7.1 M		
106	tbd	\$0.0 M	\$0.0 M	\$7.1 M	\$7.1 M	HPTEB	SB 21-260
107	Administration & Agency Operations	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
108	Agency Operations - Nonattainment	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	HPTEB	SB 21-260
109	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
110	Debt Service - Nonattainment	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	HPTEB	SB 21-260
111	TOTAL - NONATTAINMENT AREA AIR POLLUTION MITIGATION ENTERPRISE	\$0.0 M	\$0.0 M	\$7.1 M	\$7.1 M		
112	TOTAL - CDOT AND ENTERPRISES	\$285.5 M	\$1,899.2 M	\$1,483.8 M	\$1,768.6 M		

*Roll forward budget is budget from a prior year that hasn't been committed to a project or expended from a cost center prior to the close of the fiscal year. Estimated Roll forward budget will be incorporated prior to finalizing the FY 2023 budget, and updated after the close of FY 2022.

** \$10M of the FY22 Maintenance Reserve roll forward budget is specifically allocated for Snow and Ice Control

Department of Transportation - FY 2022-23 Spending Plan
Last updated November 2021

Projected Cash Balance		\$ 1,820M	
Projected FY23 Revenue		\$ 1,301M	
Projected FY23 Receivables		\$150M	
TOTAL Projected - CDOT		\$ 3,121M	
Line	Budget Category / Program	FY 2022-23 Projected Expenditures	% Spent
1	COLORADO DEPARTMENT OF TRANSPORTATION		
2	Capital Construction		
3	Pre-Construction Activities		
4	Right of Way		
5	Acquisitions	\$ 25.2M	0.00%
6	Personal Services	\$.9M	0.00%
7	Professional Services	\$ 2.7M	0.00%
8	Other	\$ 11.3M	0.00%
9	Design and Other Pre-Construction Activities		
10	Professional Services	\$ 114.8M	0.00%
11	Personal Services	\$ 18.8M	0.00%
12	Other	\$ 13.3M	0.00%
13	Construction Activities		
14	Contractor Payments	\$ 669.1M	0.00%
15	Professional Services	\$ 18.6M	0.00%
16	Personal Services	\$ 2.6M	0.00%
17	Other	\$ 6.1M	0.00%
18	Other Capital Project Activities		
19	Indirect Allocations	\$ 106.7M	0.00%
20	Construction Engineering Allocations	\$ 55.8M	0.00%
21	Maintenance and Operations		
22	Personal Services	\$ 167.8M	0.00%
23	Operating	\$ 126.7M	0.00%
24	Capital	\$.M	0.00%
25	Property	\$ 24.7M	0.00%
26	Road Equipment	\$ 21.5M	0.00%
27	Multimodal Services, Non Construction		
28	Personal Services	\$ 5.1M	0.00%
29	Operating	\$ 53.4M	0.00%
30	Capital	\$ 1.3M	0.00%
31	Suballocated Programs		
32	Aeronautics	\$ 34.3M	0.00%
33	Payments to Local Governments	\$ 185.2M	0.00%
34	Administration & Agency Operations		
35	Personal Services	\$ 40.3M	0.00%
36	Operating	\$ 49.4M	0.00%
37	Capital	\$ 6.1M	0.00%
38	Debt Service		
39	Debt Service	\$ 123.3M	0.00%
40	Other Programs, Non Construction		
41	Personal Services	\$ 7.2M	0.00%
42	Operating	\$ 11.5M	0.00%
43	Capital	\$.M	0.00%
44	Studies (Non-construction Activities) (DTD)	\$ 8.1M	0.00%
45	TOTAL - CDOT	\$ 1,911M	0.00%

46 COLORADO BRIDGE & TUNNEL ENTERPRISE		
Projected Cash Balance		\$ 135.3M
Projected FY23 Revenue		\$ 145.2M
TOTAL Projected - BRIDGE & TUNNEL ENTERPRISE		\$ 280.5M
47 Capital Construction		
48 Asset Management		
49 Bridge Enterprise Projects-CBE	\$ 164.9M	0.00%
50 Maintenance and Operations		
51 Asset Management		
52 Maintenance and Preservation-CBE	\$.7M	0.00%
53 Administration & Agency Operations		
54 Agency Operations-CBE	\$ 1.4M	0.00%
55 Debt Service		
56 Debt Service-CBE	\$ 17.2M	0.00%
57 TOTAL - BRIDGE & TUNNEL ENTERPRISE		\$ 184.2M 0.00%

58 HIGH PERFORMANCE TRANSPORTATION ENTERPRISE		
Projected Cash Balance		\$ 51.0M
Projected FY23 Revenue		\$ 22.4M
TOTAL Projected - HPTE		\$ 73.3M
59 Maintenance and Operations		
60 Express Lanes Operations-HPTE	\$ 11.4M	0.00%
61 Administration & Agency Operations		
62 Agency Operations-HPTE	\$ 7.1M	0.00%
63 Debt Service		
64 Debt Service-HPTE	\$ 12.8M	0.00%
65 TOTAL - HIGH PERFORMANCE TRANSPORTATION ENTERPRISE		\$ 31.3M 0.00%

67 CLEAN TRANSIT ENTERPRISE		
Projected Cash Balance		\$ M
Projected FY23 Revenue		\$ 8.3M
TOTAL Projected - CLEAN TRANSIT ENTERPRISE		\$ 8.3M
68 Maintenance and Operations		
69 tbd	TBD	
70 Administration & Agency Operations		
71 Agency Operations - Clean Transit	TBD	
72 Debt Service		
73 Debt Service - Clean Transit	TBD	
TOTAL - CLEAN TRANSIT ENTERPRISE		\$0.0 M

74 NONATTAINMENT AREA AIR POLLUTION MITIGATION ENTERPRISE		
Projected Cash Balance		\$ M
Projected FY23 Revenue		\$ 7.1M
TOTAL Projected - NONATTAINMENT AREA AIR POLLUTION MITIGATION ENTERPRISE		\$ 7.1M
75 Maintenance and Operations		
76 tbd	TBD	
77 Administration & Agency Operations		
78 Agency Operations - Nonattainment	TBD	
79 Debt Service		
80 Debt Service - Nonattainment	TBD	
TOTAL - NONATTAINMENT AREA AIR POLLUTION MITIGATION ENTERPRISE		\$0.0 M
TOTAL - CDOT AND ENTERPRISES		\$ 2,126M



COLORADO

Department of Transportation

FY 2022-23 Budget Workshop: Proposed Annual Budget Allocation Plan



Agenda

- FY23 Revenue Forecast
- FY23 Proposed Budget Allocation Plan
- FASTER Backfill
- Legislative Budget
- Timeline and Next Steps





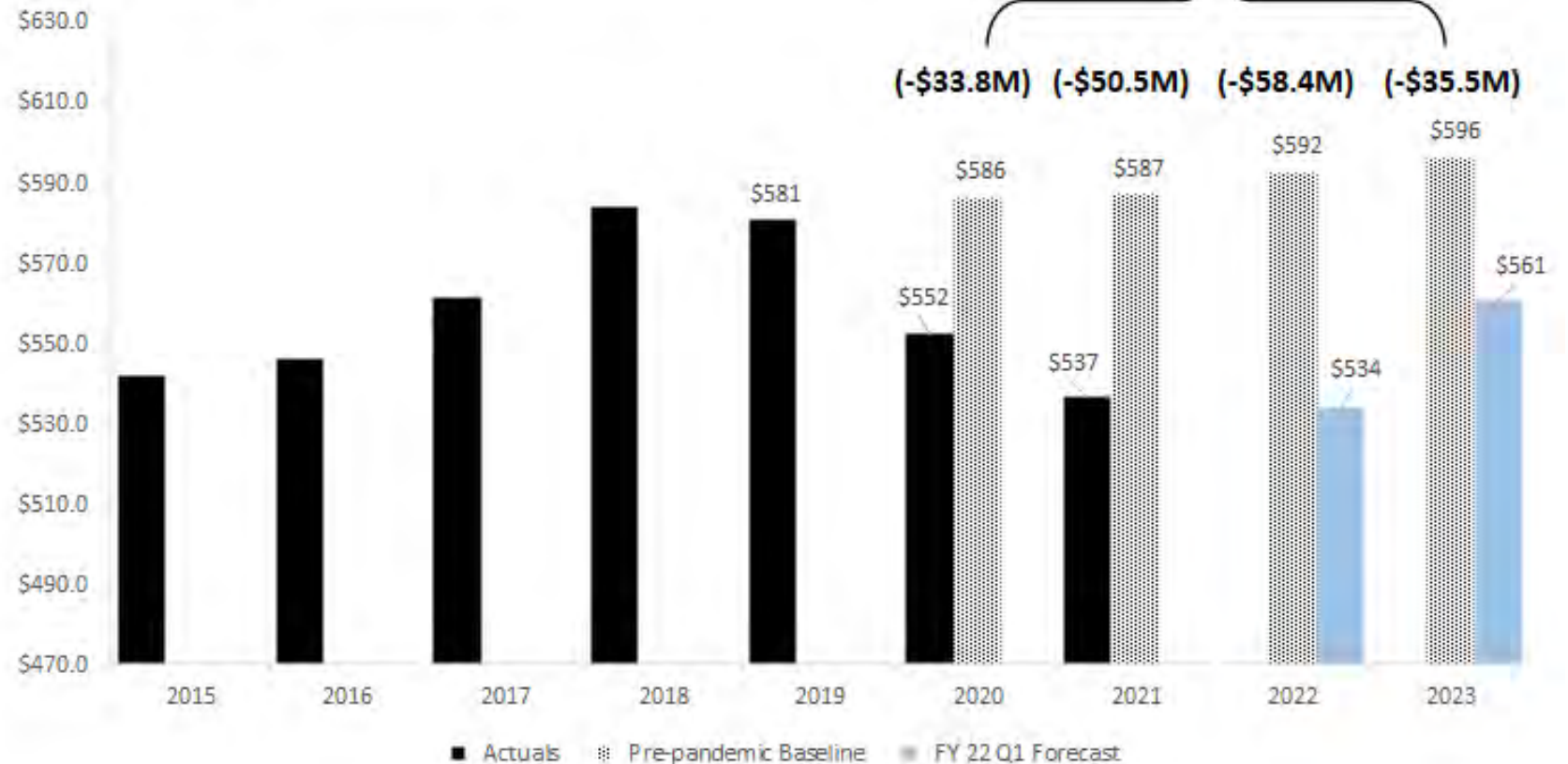
HUTF Revenue Forecast Update

Actual HUTF losses since the start of the pandemic have amounted to about (\$84M) between FY 20 & FY 21.

The combined effect of the economic disruption, as well as other factors in the short-term, could result in (\$178M) less potential revenue to the Department by the end of FY 23.

CDOT Total HUTF Forecast

Actuals, Pre-pandemic Baseline, and FY 22 Q1 Forecast
FY 15 - FY 23 (In millions \$)





Forecasted Motor Fuel Consumption

VMT in FY 21 was down on average about 6.1% compared to pre-pandemic levels, and gross gallons of gasoline sold was down about 8.8% overall.

Although VMT and fuel sales are slowly recovering, continued volatility and uncertainty suggest motor fuel collections in FY 22 will still remain less than FY19.

YoY Gasoline Consumption and VMT Patterns
 Monthly VMT and Gasoline Sales Compared to Pre-pandemic Levels
 January 2020 - August 2021

Source: Division of Transportation Development & Department of Revenue



*January and February 2021 relative to 2020 levels. All other months relative to 2019.

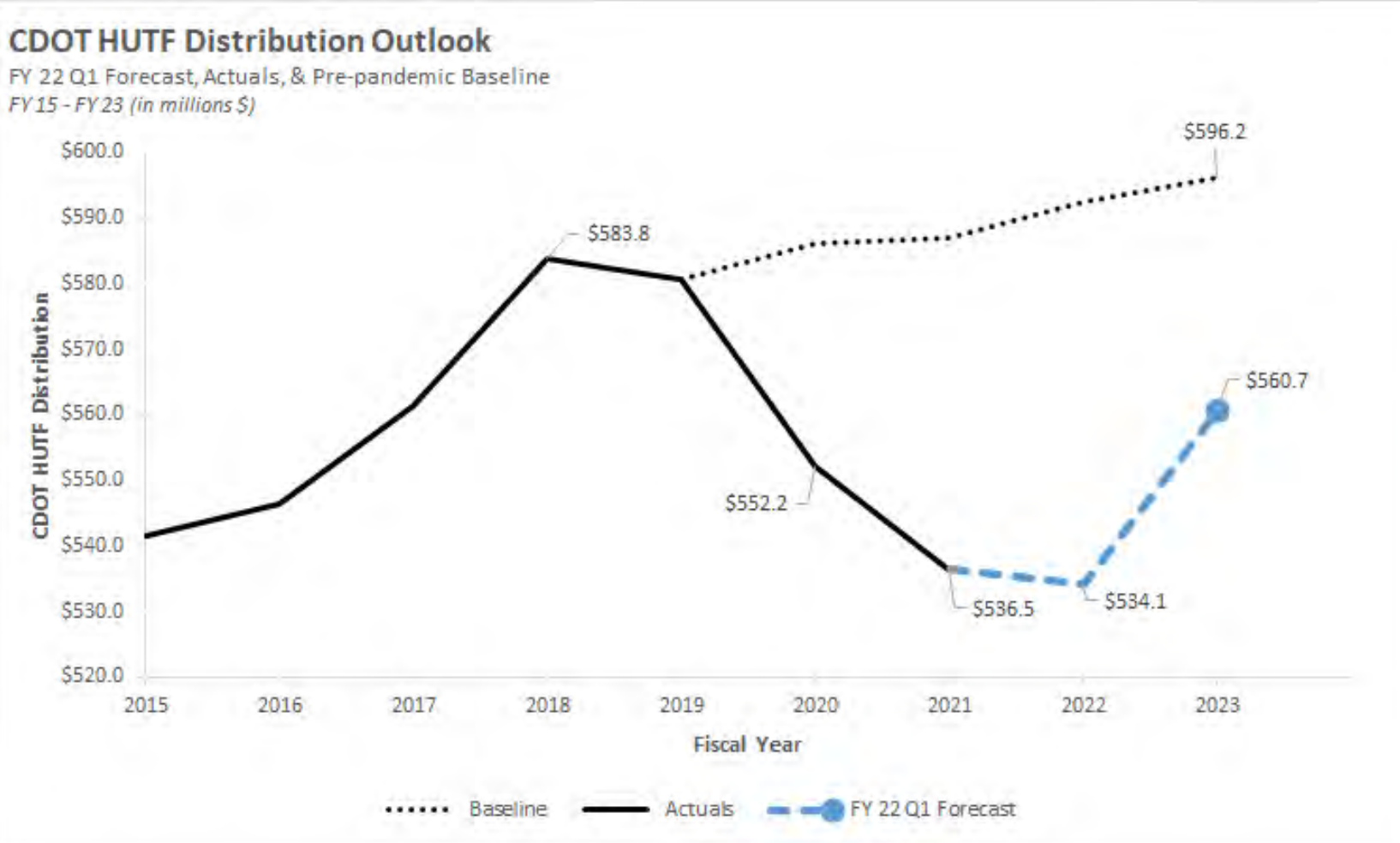


FY 2022-23 Revenue Forecast

The FY23 Annual Budget is balanced using the September 2021 revenue forecast (FY22 Q1), which reflects a budget shortfall of (\$35.5) million (relative to revenue that was forecasted for FY23 prior to the COVID-19 pandemic).

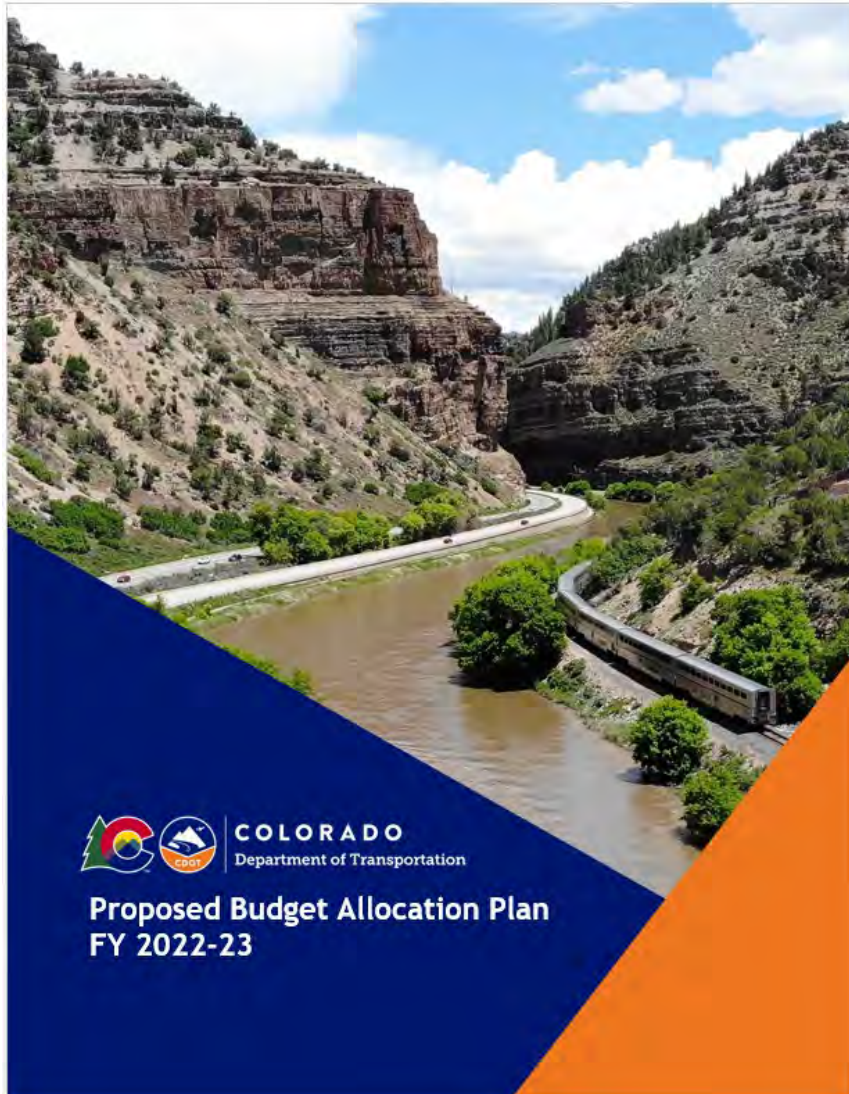
The June 2021 revenue forecast anticipated a budget shortfall of (\$26.2) million for FY23. The updated forecast illustrates an overall decline largely due to reduced FASTER revenues as a result of fewer expected vehicle rentals, and in spite of a slightly improved outlook on flexible HUTF funding following a larger rebound in travel now anticipated during FY 22.

The revenue forecast includes \$40.5 million in new funding from the passage of SB 21-260.





Narrative and Other Budget Appendices



Review the Narrative and Appendices on CDOT's Website:

<https://www.codot.gov/business/budget/cdot-budget>

- Appendix A - Revenue Allocation Plan
- Appendix B - Spending Plan
- Appendix C - Open Projects and Unexpended Project Balances
- Appendix D - Planned Projects
- Appendix E - Total Construction Budget
- Appendix F - Project Indirect Costs and Construction Engineering
- Appendix G - CDOT Personnel Report



FY 2022-23 Revenue Allocation Plan (Allocation Plan Appendix A)

FY 2021-22 Revenue Allocation Plan

Line	Budget Category / Program	Rollforward from FY20-21 *Estimated	FY 2021-22 Proposed Allocation Plan	Total FY22 Program Budget Available Including Changes (Proposed)	Directed By	Funding Source
1 COLORADO DEPARTMENT OF TRANSPORTATION						
1	Capital Construction		\$986.8 M	\$986.8 M		
2	Asset Management		\$386.6 M	\$386.6 M		
3	Asset Management	\$223.5 M	\$223.5 M	\$223.5 M	TC	FIWA / SH / SB 08-108
4	Surface Treatment	\$61.3 M	\$61.3 M	\$61.3 M	TC	FIWA / SH / SB 08-108
5	Structures	\$28.8 M	\$28.8 M	\$28.8 M	TC	FIWA / SH
6	System Operations	\$10.3 M	\$10.3 M	\$10.3 M	TC	SB 08-108
7	Geohazards Mitigation	\$6.5 M	\$6.5 M	\$6.5 M	TC	FIWA / SH
8	Persistent Water Quality Mitigation	\$0.7 M	\$0.7 M	\$0.7 M	FR	FIWA
9	Emergency Relief	\$12.0 M	\$12.0 M	\$12.0 M		
10	Safety	\$33.1 M	\$33.1 M	\$33.1 M	FR	FIWA / SH
11	Highway Safety Improvement Program	\$3.6 M	\$3.6 M	\$3.6 M	FR	FIWA / SH
12	Railway/Highway Crossing Program	\$2.2 M	\$2.2 M	\$2.2 M	TC	FIWA / SH
13	Hot Spots	\$69.2 M	\$69.2 M	\$69.2 M	TC	SB 08-108
14	FASTEN Safety	\$7.2 M	\$7.2 M	\$7.2 M	TC	FIWA / SH
15	ADA Compliance	\$508.8 M	\$508.8 M	\$508.8 M		
16	Mobility	\$48.4 M	\$48.4 M	\$48.4 M	TC	FIWA / SH
17	Regional Priority Program	\$450.0 M	\$450.0 M	\$450.0 M	SL	SB 17-267 / SB 18-263
18	Strategic Projects	\$22.5 M	\$22.5 M	\$22.5 M	FR	FIWA / SH
19	National Highway Freight Program	\$345.0 M	\$345.0 M	\$345.0 M		
20	Asset Management	\$263.5 M	\$263.5 M	\$263.5 M		
21	Maintenance Program Areas	\$40.4 M	\$40.4 M	\$40.4 M	TC	SH
22	Roadway Surface	\$21.8 M	\$21.8 M	\$21.8 M	TC	SH
23	Roadside Facilities	\$9.8 M	\$9.8 M	\$9.8 M	TC	SH
24	Roadside Appearance	\$5.4 M	\$5.4 M	\$5.4 M	TC	SH
25	Thermal Activities	\$79.1 M	\$79.1 M	\$79.1 M	TC	SH
26	Sign and Sign Control	\$69.0 M	\$69.0 M	\$69.0 M	TC	SH
27	Traffic Signals	\$17.5 M	\$17.5 M	\$17.5 M	TC	SH
28	Materials, Equipment, and Buildings	\$16.8 M	\$16.8 M	\$16.8 M	TC	SH
29	Planning and Scheduling	\$2.8 M	\$2.8 M	\$2.8 M	TC	SH
30	Toll Corridor General Purpose Lane	\$19.9 M	\$19.9 M	\$19.9 M	TC	SH
31	Property	\$22.9 M	\$22.9 M	\$22.9 M	TC	SH
32	Capital Equipment	\$0.0 M	\$0.0 M	\$0.0 M	TC	SH
33	Maintenance Reserve Fund	\$13.8 M	\$13.8 M	\$13.8 M		
34	Safety	\$11.4 M	\$11.4 M	\$11.4 M	TC	FIWA / SH
35	Strategic Safety Program	\$08.0 M	\$08.0 M	\$08.0 M		
36	Mobility	\$14.0 M	\$14.0 M	\$14.0 M	TC	SH
37	Real-Time Traffic Operations	\$10.0 M	\$10.0 M	\$10.0 M	TC	FIWA / SH
38	ITS Investments	\$68.5 M	\$68.5 M	\$68.5 M		
39	Multimodal Services	\$49.5 M	\$49.5 M	\$49.5 M		
40	Mobility	\$11.1 M	\$11.1 M	\$11.1 M	TC	FIWA / SH
41	Innovative Mobility Programs	\$90.0 M	\$90.0 M	\$90.0 M	SL	SB 17-267
42	Strategic Transit and Multimodal Program	\$0.1 M	\$0.1 M	\$0.1 M	SL	SL
43	Rail Corridor	\$8.3 M	\$8.3 M	\$8.3 M	TC	SB 08-108 / Para Rev.
44	Sublocation Programs	\$24.6 M	\$24.6 M	\$24.6 M		
45	Airport System Program	\$24.8 M	\$24.8 M	\$24.8 M	AB	SA
46	Highways	\$56.0 M	\$56.0 M	\$56.0 M	FR	FIWA / LOC
47	City/County	\$50.7 M	\$50.7 M	\$50.7 M	FR	FIWA / LOC
48	Congestion Mitigation and Air Quality	\$9.2 M	\$9.2 M	\$9.2 M	FR	FIWA / PTA / LOC
49	Metropolitan Planning	\$10.6 M	\$10.6 M	\$10.6 M	TC / FR	FIWA / SH / LOC
50	Off-System Bridge Program	\$76.4 M	\$76.4 M	\$76.4 M		
51	Transit and Multimodal	\$1.6 M	\$1.6 M	\$1.6 M	FR	FIWA
52	Recreational Trails	\$13.4 M	\$13.4 M	\$13.4 M	FR	FIWA / LOC
53	Safe Routes to School	\$61.7 M	\$61.7 M	\$61.7 M	FR / SL / TC	PTA / LOC / SB 08-108
54	Transportation Alternative Program	\$0.0 M	\$0.0 M	\$0.0 M	TC/SL	SB 18-135
55	Traveler Green Programs	\$98.8 M	\$98.8 M	\$98.8 M	TC / AB	FIWA / SH / SA / SB 08-108
56	Multimodal Options Program	\$38.3 M	\$38.3 M	\$38.3 M	SL	SH
57	Administration & Agency Operations	\$12.4 M	\$12.4 M	\$12.4 M	CO	FIWA / SH
58	Agency Operations	\$0.0 M	\$0.0 M	\$0.0 M	TC	FIWA / SH
59	Administration	\$2.2 M	\$2.2 M	\$2.2 M	TC	SH
60	Project Initiatives	\$12.4 M	\$12.4 M	\$12.4 M	CO	FIWA / SH
61	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	TC	FIWA / SH
62	Contingency Reserve	\$0.0 M	\$0.0 M	\$0.0 M	TC	FIWA / SH
63	Contingency Fund	\$0.0 M	\$0.0 M	\$0.0 M	TC	FIWA / SH
64	Reserve Fund	\$0.0 M	\$0.0 M	\$0.0 M	TC	FIWA / SH
65	Other Programs	\$22.5 M	\$22.5 M	\$22.5 M		
66	Safety Education	\$14.7 M	\$14.7 M	\$14.7 M	TC/FR	NIITSA / SSE
67	Planning and Research	\$0.3 M	\$0.3 M	\$0.3 M	TC	SH
68	State Infrastructure Bank	\$0.3 M	\$0.3 M	\$0.3 M		
69	TOTAL - CDOT	\$1,793.3 M	\$1,793.3 M	\$1,793.3 M		

- Balanced using September 2021 revenue forecast
- Flexible revenue allocated based on FY22 budget amounts adopted by TC in March 2021 (and subsequently amended), with some adjustments to balance
- Inflexible revenue automatically adjusted based on FY23 revenue forecast
- Asset Management and Maintenance programs funded according to the FY23 Asset Management Planning Totals, approved by the TC in August 2017.
- The FY23 Revenue Allocation Plan now reflects a surplus of \$1.9 million that is currently placed in the Program Reserve line as a placeholder, pending further allocation decisions.



FY 2022-23 Spending Plan (Spending Plan Appendix B)

Department of Transportation - FY 2022-23 Spending Plan
Last updated November 2021

Line	Budget Category / Program	FY 2022-23 Projected Expenditures	% Spent
Department of Transportation - FY 2022-23 Spending Plan			
Projected Cash Balance		\$ 1,820M	
Projected FY23 Revenue		\$ 1,301M	
Projected FY23 Receivables		\$150M	
TOTAL Projected - CDOT		\$ 3,121M	
1	COLORADO DEPARTMENT OF TRANSPORTATION		
2	Capital Construction		
3	Pre-Construction Activities		
4	Right of Way		
5	Acquisitions	\$ 25.2M	0.00%
6	Personal Services	\$.9M	0.00%
7	Professional Services	\$ 2.7M	0.00%
8	Other	\$ 11.3M	0.00%
9	Design and Other Pre-Construction Activities		
10	Professional Services	\$ 114.8M	0.00%
11	Personal Services	\$ 18.8M	0.00%
12	Other	\$ 13.1M	0.00%
13	Construction Activities		
14	Contractor Payments	\$ 669.1M	0.00%
15	Professional Services	\$ 18.6M	0.00%
16	Personal Services	\$ 2.6M	0.00%
17	Other	\$ 6.1M	0.00%
18	Other Capital Project Activities		
19	Indirect Allocations	\$ 106.7M	0.00%
20	Construction Engineering Allocations	\$ 55.8M	0.00%
21	Maintenance and Operations		
22	Personal Services	\$ 167.8M	0.00%
23	Operating	\$ 126.7M	0.00%
24	Capital	\$.M	0.00%
25	Property	\$ 24.7M	0.00%
26	Road Equipment	\$ 21.5M	0.00%
27	Multimodal Services, Non Construction		
28	Personal Services	\$ 5.1M	0.00%
29	Operating	\$ 53.4M	0.00%
30	Capital	\$ 1.3M	0.00%
31	Suballocated Programs		
32	Aeronautics	\$ 34.M	0.00%
33	Payments to Local Governments	\$ 185.2M	0.00%
34	Administration & Agency Operations		
35	Personal Services	\$ 40.3M	0.00%
36	Operating	\$ 49.4M	0.00%
37	Capital	\$ 6.1M	0.00%
38	Debt Service		
39	Debt Service	\$ 123.M	0.00%
40	Other Programs, Non Construction		
41	Personal Services	\$ 7.2M	0.00%
42	Operating	\$ 11.5M	0.00%
43	Capital	\$.M	0.00%
44	Studies (Non-construction Activities) (DTD)	\$ 8.1M	0.00%
45	TOTAL - CDOT	\$ 1,911M	0.00%

46 COLORADO BRIDGE & TUNNEL ENTERPRISE			
Projected Cash Balance		\$ 135.3M	
Projected FY23 Revenue		\$ 145.2M	
TOTAL Projected - BRIDGE & TUNNEL ENTERPRISE		\$ 280.5M	
47	Capital Construction		
48	Asset Management		
49	Bridge Enterprise Projects-CBE	\$ 164.9M	0.00%
50	Maintenance and Operations		
51	Asset Management		
52	Maintenance and Preservation-CBE	\$.7M	0.00%
53	Administration & Agency Operations		
54	Agency Operations-CBE	\$ 1.4M	0.00%
55	Debt Service		
56	Debt Service-CBE	\$ 17.2M	0.00%
57	TOTAL - BRIDGE & TUNNEL ENTERPRISE	\$ 184.2M	0.00%
58 HIGH PERFORMANCE TRANSPORTATION ENTERPRISE			
Projected Cash Balance		\$ 51.0M	
Projected FY23 Revenue		\$ 22.4M	
TOTAL Projected - HPTE		\$ 73.3M	
59	Maintenance and Operations		
60	Express Lanes Operations-HPTE	\$ 11.4M	0.00%
61	Administration & Agency Operations		
62	Agency Operations-HPTE	\$ 7.1M	0.00%
63	Debt Service		
64	Debt Service-HPTE	\$ 12.8M	0.00%
65	TOTAL - HIGH PERFORMANCE TRANSPORTATION ENTERPRISE	\$ 31.3M	0.00%

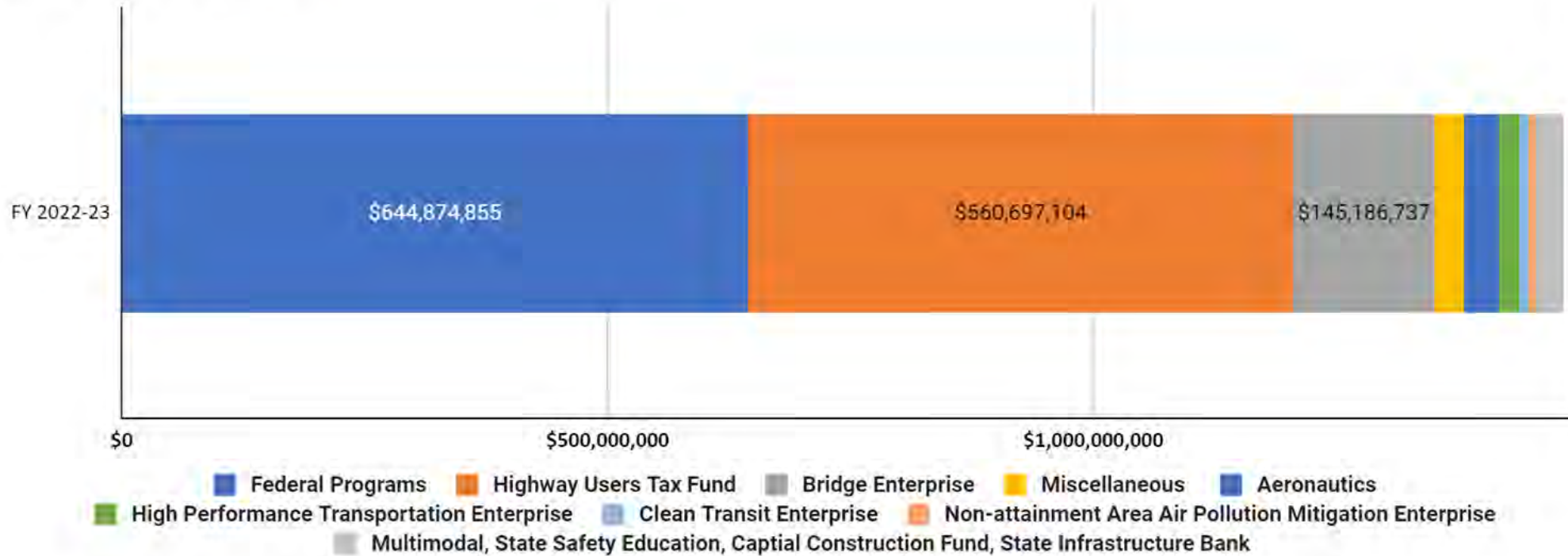
Total estimated expenditures in FY 2022-23:

- CDOT: \$1,911 million
- BE: \$184.2 million
- HPTE: \$31.3 million
- New Clean Transit and Nonattainment Enterprises: TBD



FY23 Budget Allocation Plan Sources

FY 2022-23 Sources

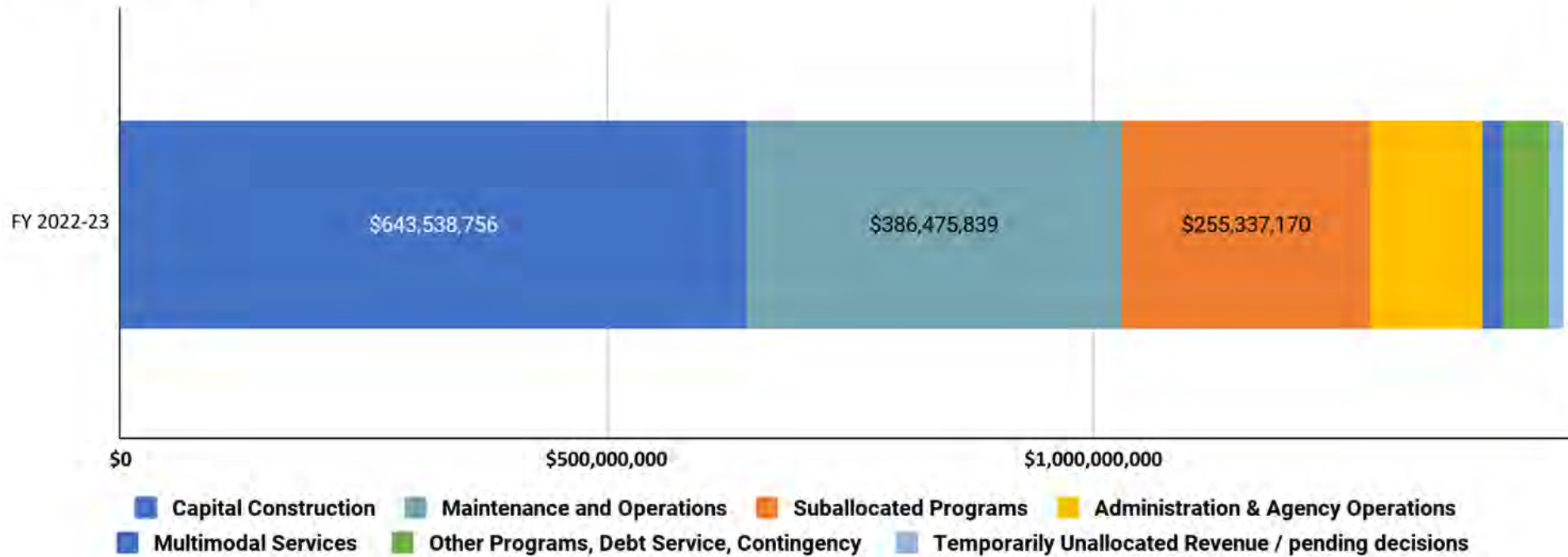


Total -
\$1,483,765,674



FY23 Budget Allocation Plan Uses

FY 2022-23 Uses



Total -
\$1,483,765,674



FASTER Backfill

- SB 21-260 temporarily reduces the Road Safety Surcharge fee for two years. For FY 2022-23, the reduction in revenue would reduce the FASTER Safety Program to \$32.2 million - a nearly 50% reduction in the program
 - To restore funding to the FY22 funding level of \$69.2 million, this will require a backfill of \$34.4 million in state funds.

Line	Budget Line	Initial Allocation	Adjustment	Current Allocation
14	FASTER Safety	\$34.8 million	\$34.4 million	\$69.2 million
35	Maintenance Reserve Fund	\$12.0 million	(\$12.0 million)	\$0
67	Debt Service	\$9.0 million	(\$9.0 million)	\$0
69	Contingency Fund	\$15.0 million	(\$15.0 million)	\$0
70	Reserve Fund	\$0.3 million	\$1.6 million	\$1.9 million



Legislative Budget CDOT's Decision Items

CDOT's Decision Items

#1 Temporary Fuel Products Fee Reduction - Eliminates CDOT's portion of the PFAS fee on fuel products. This fee results in total reduction of about \$3.7 million over two years.

#2 MMOF Rollforward Authority - The Department requested 3 years of rollforward authority for every future MMOF appropriation. This is intended to align the MMOF with other state capital construction appropriations.

#3 FTDD Spending Authority - HB 21-1317 transferred \$2.0 million from the Marijuana Tax Cash Fund to the FTDD Account. With the increased fund balance, the Department was able to request a full \$1.5 million appropriation from this account for FY 23.

Statewide Decision Items \$160,206

Paid Family Medical Leave, CSEAP program, OIT Testing solutions support, OIT Cybersecurity Apprenticeship Program



Legislative Budget Stimulus Funding Requests

Governor's Air Quality Investment Package -

Total statewide investment of \$424.3 million General Fund

CDOT Legislative Placeholders in this package:

- \$40 million for Main Streets
- \$10 million for Burnham Yard NEPA and Front Range Rail



Timeline and Next Steps

After November, DAF will continue to address the following items for the FY 2022-23 Annual Budget:

- January 2022: The Annual Budget Allocation Plan may be updated to reflect the most current revenue forecast (December 2021).
- February 2022: The TC will be asked to review and approve any decision items of \$1 million or more, and additional changes as necessary.
- March 2022: The TC will be asked to review and adopt the FY 2022-23 Final Annual Budget Allocation Plan.





DATE: November 17, 2021
TO: Statewide Transportation Advisory Committee
FROM: Rebecca White, Director, Division of Transportation Development
Amber Blake, Director, Division of Transit and Rail
SUBJECT: 10-Year Plan Update

Purpose

In October, staff presented information on a process to update the 10-Year Plan with updated planning estimates for reasonably anticipated revenue. At the November meeting, staff will build onto the information presented in October to show the remaining unfunded Year 4 project commitments from the 10-Year Plan and discuss guidelines for the 10-Year Plan update.

Action

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

Background

Projects in the 10-Year Plan were based on statewide outreach, funneled through rural Transportation Planning Region (TPR) and Metropolitan Planning Organization (MPO) prioritization within the framework of TC guiding principles. The 10-Year plan represents a multimodal approach to planning with transit and highway projects combined together to address our transportation challenges and needs.

With the near completion of the first four years of the 10-Year Plan Strategic Pipeline of Projects, it is now time to prioritize and advance projects from the out years of the plan considering the sustainable funding provided by SB 260 as well as Colorado's share of the federal infrastructure funding. Lastly, SB260 requires CDOT to update its plan to be in compliance with the new standard for greenhouse gas emissions.

Details

The presentation this month will start with an update on the expected expenditure forecast for the 2022 construction season and use this as a segue to present the remaining Year 4 project commitments and proposals by CDOT region. Next, staff is seeking STAC and TC feedback on guidelines and considerations for the 10-Year Plan update. This will help inform planning discussions as staff continue to meet with MPOs/TPRs to confirm, scope, and prioritize projects currently in the outyears of the plan.

Next Steps:

- Timeline: Given the already robust expenditure forecast planned for the 2022 construction season, staff will reevaluate the 10-Year Plan timeline to better align with TPR/ MPO planning cycles.

- Regional Equity: Next month, we will look at regional equity across the updated plan horizon that reflect updated anticipated revenue streams

Attachments

10-Year Plan Presentation



COLORADO

Department of Transportation

10 Year Plan Update

Statewide Transportation Advisory Committee
November 2021








Presentation Overview

- TC Guiding Principles
- Remaining Unfunded Year 4 Commitments
- 10-Year Plan Update Guidelines
- Next Steps








TC Guiding Principles & Criteria

Previous Version

 Safety	 Mobility	Economic Vitality 	Asset Management 	 Strategic Nature	Regional Priority
Potential Criteria	Potential Criteria	Potential Criteria	Potential Criteria	Potential Criteria	Potential Criteria
<p>Extent to which project addresses safety deficiencies at locations with known safety issues (as indicated by Level of Safety Service (LOSS) 3 or 4), or other known or projected safety issues</p>	<p>Extent to which project addresses a mobility need, including congestion reduction, improved reliability, new or improved connections, eliminations of "gaps" or continuity issues, new or improved multimodal facilities, improves efficiency through technology, or improved access to multimodal facilities</p>	<p>Extent to which a project supports the economic vitality of the state or region, including supporting freight, agricultural, or energy needs, or providing or improving access to recreation, tourism, military, job, or other significant activity centers</p>	<p>Extent to which project addresses asset life, including improving Low Drivability Life pavement or poor rated structures</p>	<p>Strategic nature of project, regional or statewide significance, leverages innovative financing and partnerships, and balances short term needs vs. long term trends.</p>	<p>Priority within the Region, based on planning partner input including priorities expressed in Regional Transportation Plans</p>
TC Guiding Principle	TC Guiding Principle	TC Guiding Principle	TC Guiding Principle	TC Guiding Principle	TC Guiding Principle
<p>Safety</p>	<p>Mobility</p> <p>Programs and projects leveraging new technology development</p> <p>Integrated System Impacts and Benefits</p>	<p>Economic Impacts</p> <p>Statewide Equity</p>	<p>Asset Management / Preservation Benefits</p> <p>Impact of Asset Management decision on asset life and function</p>	<p>Financial Leverage, Financial innovation, and Partnerships</p> <p>Short term projects vs. Accommodating Long-Term Projects trends</p> <p>How does the system look in 30 years and how does this project fit in?</p>	<p>Is the project informed by extensive collaborative work already done on Prop 110 project list and existing regional / local planning and what are the reasons for deviating from these?</p> <p>Regional flexibility / related smaller scale projects</p>



Potential Additions: Greenhouse Gas Reductions and Diversity, Equity & Inclusion

 Safety	 Mobility	Economic Vitality 	Asset Management 	 Strategic Nature	Regional Priority
Potential Criteria	Potential Criteria	Potential Criteria	Potential Criteria	Potential Criteria	Potential Criteria
<p>Extent to which project addresses safety deficiencies at locations with known safety issues (as indicated by Level of Safety Service (LOSS) 3 or 4), or other known or projected safety issues</p>	<p>Extent to which a project addresses a mobility need and reduces greenhouse gas emissions, including congestion reduction, improved reliability, new or improved connections, eliminations of "gaps" or continuity issues, new or improved multimodal facilities, improves efficiency through technology or improved access to multimodal facilities.</p>	<p>Extent to which a project supports the economic vitality of the state or region and ensures disproportionately impacted communities realize the economic benefits of a project, which can include supporting freight, agricultural or energy needs, or providing or improving access to recreation, tourism, job, military, healthcare or other significant activity centers.</p>	<p>Extent to which project addresses asset life, including improving Low Drivability Life pavement or poor rated structures</p>	<p>Strategic nature of project, regional or statewide significance, leverages innovative financing and partnerships, and balances short term needs vs. long term trends.</p>	<p>Priority within the Region, based on planning partner input including priorities expressed in Regional Transportation Plans</p>
TC Guiding Principle	TC Guiding Principle	TC Guiding Principle	TC Guiding Principle	TC Guiding Principle	TC Guiding Principle
<p>Safety</p>	<p>Mobility</p> <p>Programs and projects leveraging new technology development</p> <p>Integrated System Impacts and Benefits</p> <p>Reduction of Greenhouse Gas Emissions</p>	<p>Economic Impacts</p> <p>Statewide Equity</p> <p>Social Equity</p>	<p>Asset Management / Preservation Benefits</p> <p>Impact of Asset Management decision on asset life and function</p>	<p>Financial Leverage, Financial Innovation, and Partnerships</p> <p>Short term projects vs. Accommodating Long-Term Projects trends</p> <p>How does the system look in 30 years and how does this project fit in?</p>	<p>Is the project informed by the extensive collaborative process that was done during the development of the 2045 Statewide Plan and what are the reasons for deviating from priorities identified through that process?</p> <p>Regional flexibility / related smaller scale projects</p>



Remaining Unfunded Year 4 Commitments





Approach to Plan Update

As we look to updating the 10 Year Plan, there are four components to consider:

1. Fully delivering on the original 4-yr priority list (FY 19-22)
2. Building the next 4-yr priority list (FY 23-26)
3. Resetting current out years of the plan (FY 27-30)
4. Adding additional years to include a full ten years (FY 31-32)

~\$3.0 billion including Enterprises (\$750 M/year)

Years 1 – 4 (FY 19 – FY 22)

~\$2.0 billion including Enterprises (\$500 M/year)

Years 5 – 8 (FY 23 – FY 26)

~\$0.8 billion including Enterprises (\$200 M/year)

Years 9 – 12 (FY 27 – FY 30)



Year 4 Project Commitment - Region 1

PROJECT ID	PROJECT TYPE	PROJECT	YEAR 4 PROPOSED \$
2	Capital	I-270: Widening from I-76 to I-70	\$170,000,000
2714	Transit	Castle Rock Mobility Hub	\$13,470,000
2715	Transit	Denver Heavy Maintenance Facility	\$4,500,000
2718	Transit	Bustang Fleet Purchases	\$1,200,000
4	Transit	Floyd Hill (I-70 Bustang Pegasus Park-n-Rides)	\$18,000,000



Year 4 Project Commitment - Region 2

PROJECT ID	PROJECT TYPE	PROJECT	YEAR 4 PROPOSED \$
14	Capital	I-25 Through Pueblo New Freeway	\$45,500,000
1084	Transit	Fairplay Mobility Hub	\$3,500,000
2719	Transit	Colorado Springs Transit Center	\$2,000,000
2720	Transit	Woodmen Road Mobility Hub	\$5,400,000
2721	Transit	Monument Park-n-Ride (design)	\$400,000



Year 4 Project Commitment - Region 3

PROJECT ID	PROJECT TYPE	PROJECT	YEAR 4 PROPOSED \$
34	Capital	US 50 Passing Lanes Blue Mesa	\$6,000,000
40	Capital	Intersection Improvements at SH 50/550	\$3,250,000
44	RP	SH 92 Hotchkiss to Crawford	\$3,500,000
48	RP	SH 318 Browns Park East	\$9,500,000
52	RP	SH 14 Grizzly Ranch North	\$7,000,000
55	RP	SH 125 Walden North	\$1,000,000
31	Capital	US 6 Fruita to Palisade Safety Improvements	\$6,000,000
2747	Transit	Grand Junction Mobility Hub	\$3,500,000



Year 4 Project Commitment - Region 4

PROJECT ID	PROJECT TYPE	PROJECT	YEAR 4 PROPOSED \$
57	Capital	SH 119 Safety / Mobility Improvements & SH 119 BRT Elements	\$32,800,000
67	RP	SH 52 Resurfacing Prospect Valley (Phase 2)	\$5,100,000
62	RP	US 385 North of Cheyenne Wells	\$14,800,000
2736	Transit	Bustang and Outrider Fleet Purchases	\$625,000
2737	Transit	Northern Colorado Maintenance Facility	\$2,700,000



Year 4 Project Commitment - Region 5

PROJECT ID	PROJECT TYPE	PROJECT	YEAR 4 PROPOSED \$
73	Capital	US 50/285 Intersection Reconstruction (Round-a-bout)	\$3,900,000
77	RP	US 50 North of 285 Resurfacing	\$3,500,000
79	RP	SH 370 Resurfacing	\$1,500,000
84	RP	SH 114 Resurfacing and Shoulders	\$12,000,000
85	Capital	US 550 Pacochupuk South Roadway Mobility and Safety Improvements	\$1,850,000



10-Year Plan Update Guidelines





Before Prioritization: Planning Partners will be Asked 'What Has Changed?'

Before the discussion on prioritization based on project readiness, let's review the current status of projects. What adjustments are needed in terms of:

- Project Removal
- Project Additions
- Project Clarifications and Modifications



Project Prioritization

Actions that require a vote of the MPO/TPR

PROJECT CHANGE OPTIONS	DESCRIPTION
Project Removal	<p>This category includes projects that would be removed and replaced in their entirety from the TPR/MPO 10-Year Project List. This action required a majority vote by the TPR's RPC/MPO Board and is documented via resolution and includes a project justification within the approving resolution</p>
Project Addition	<p>This would be a brand new project to be added to the 10-Year Plan. Any new project is a project that has not been identified in years 5-10. Any new project would be evaluated using Transportation Commissioner project selection criteria and fit within the region's fiscal constraints.</p> <ul style="list-style-type: none"> ▪ If the project becomes a new priority within years 1-4 (FY23-FY26) i.e. a new critical asset management project, then that project would need to be approved by majority vote by the TPR and include a project justification with the approving resolution. ▪ If the project is added to the out years that project would need to fit within fiscal constraint and align with the Transportation Commission project selection criteria



Project Prioritization *Administrative Updates*

PROJECT CHANGE OPTIONS	DESCRIPTION
Project Clarification	A minor change in project description, termini or scope that is for clarification, and does not change the intent of the original project and has a cost difference of 15% or less.
Project Modification	An existing project identified on the existing 10-Year Plan where the project remains on the same roadway and modifications of one or more of the following project elements is requested: <ul style="list-style-type: none">• Major change in project funding• Major change to project termini• Addition to a new transportation mode or project element• Combining projects where the combined termini doesn't change.



Things to Consider in 10-Year Plan Prioritization

- TC Guiding Principles
- Greenhouse Gas Rule
- Project Readiness
- MPO Planning Cycles
- MPO/TPR Prioritized List of Projects
- Funding Type
- Rural Paving / Multimodal / Transit Goals
- Availability of Funding Partnerships
- Modifications (removal/additions/clarifications/modifications)



Next Steps

- Given a robust expenditure forecast planned for CY 2022, staff will reevaluate the 10-Year Plan timeline to better align with TPR/ MPO planning cycles.
- Next month, we will look at regional equity (across updated plan horizon reflecting revenue streams)
- CDOT will continue to meet with MPOs/TPRs to confirm, scope, and prioritize projects currently in the outyears of the plan.



COLORADO
Department of
Transportation

DATE: November 4, 2021

TO: STAC

FROM: Herman Stockinger, Deputy Director
Rebecca White, Director, Division of Transportation Development
Theresa Takushi, Greenhouse Gas Climate Action Specialist

SUBJECT: GHG Pollution Reduction Standard for Transportation Planning Rulemaking

Purpose

This memo provides an update on the status of the Greenhouse Gas (GHG) Pollution Reduction Standard for Transportation Planning rulemaking and stakeholder engagement process.

Action

N/A

Background

The first version of the draft rule was noticed by the Secretary of State on August 13, 2021, followed by a 60-day written comment period and nine public hearings held across the state.

On October 14, CDOT, on behalf of the Transportation Commission, extended the public comment period by another 30+ days to November 18, 2021 at 12:00pm (noon). The Department then issued an updated rule and new supplementary materials relevant to the rule including a Mitigation Policy Framework Document and Technical Modeling Support Memo.

An additional hearing is scheduled for November 10th at 3pm. Registration for this virtual meeting is [here](#).

Details

At the time of the drafting of this memo, few comments have been received on the updated rule. However, staff intend to provide a more current update on the comments received at the meeting.

Next Steps

CDOT staff will provide monthly updates throughout the rulemaking process.



PROPOSED Greenhouse Gas Pollution Standard For Transportation Planning



COLORADO
Department of Transportation

STAC
November, 2021



Background

Summary of public input period

Extension of public comment period & 10th hearing

Next Steps



Comments Received On Initial Draft Rule

- 103 oral comments from public testimony at all of the 9 hearings
- 121 written comments have been received
 - Posted on our website
 - 74% of comments supportive of the Rule
- These 200 sets* of comments, which together include thousands of comments and suggested edits, ranged from broader statements on the rule itself to very specific line edits to requests for substantive changes.
- The revised rule reflects this input and includes many minor wording changes that provide clarity and more significant changes to improve implementation and intent.

*NRDC submitted comments with 1211 individual letters



Categories of Comments Received

Affordability

Bike/Ped safety

Concerned about climate change

COVID-19's impact

Definitions

Electric Vehicles/EV Charging

Emission testing

Enforcement/Compliance

Environmental Justice

Equity

Funding

GHG Emission Reduction Targets

Highway expansion

Housing

Land Use

Local Governments

Mitigation Suggestions

Modeling

Multimodal Expansion

Non-attainment areas

Past Behavior

Planning Process

Public Health

Role of Enterprise's

Rulemaking Process

Rural Needs

Scope of Authority

Specific Text Edits

Support the rule

Timeline

Tourist Economy

VMT Reductions

Waiver Process



Next Steps

- Comment Period extended to November 18, 2021
- Updated rule based on stakeholder feedback to date
 - Supplementary technical materials
 - Mitigations framework
 - Modeling tech support document
- Additional public hearing (virtual only) scheduled for November 10
 - Focused on the updates to the rule
 - https://docs.google.com/forms/d/e/1FAIpQLScKLRrjshJ7DBQva_I7xWi72orLrvgaVMa813YVK__XqVsmyg/viewform



Placeholder: What we hear from Hearing 10.



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

DATE: October 29, 2021
TO: Transit & Rail Advisory Committee
State Transportation Advisory Committee
FROM: Amber Blake, Director - Division of Transit & Rail
Michael Timlin - Senior Manager of Mobility Operations & Deputy Division Director
RE: 2021-22 Snowstang and Pegasus Update

Purpose

The purpose of this memo is to provide an update on both the Winter 2021 Snowstang Operations and Pegasus launch.

Action

Informational only - no action is required.

Background

Snowstang will be returning in full service for the 2020-21 Winter season. The 2019-20 winter Snowstang service was successful but reduced as a result of the pandemic. In 2019-20, three (3) resorts participated in the partnership program including, Loveland Ski Area, Arapahoe Basin Ski Area, and Steamboat Ski and Resort Corp./City of Steamboat Springs, covering both Howelsen Hill and Steamboat Ski Corp. On March 14, 2020, Governor Polis issued Executive Order D 2020 004 ordering the closure of Downhill Ski Resorts due to the presence of COVID-19 in the State of Colorado. Snowstang also canceled operations in the Winter of 2020-21 due to the continuation of COVID restrictions.

Pegasus - The Transportation Commission approved what is now known as Bustang Pegasus in April 2021. To begin, Pegasus will operate Friday - Sunday plus Holiday Mondays as an express passenger transportation service featuring small accessible Ford Transit XL Vans working in the I-70 mountain corridor in near hourly headways or scheduled intervals. The initial route will commence express service between Denver Union Station and Avon, CO, with stops at the RTD Federal Center Light Rail Station, Frisco, and Vail. The vans are less than 25 feet long, operating in the Peak Period Shoulder Lanes (or Mountain Express Lanes) in Clear Creek County when active. With a vehicle capacity of fewer than 14 passengers, no CDL is required. Although, other Safety processes are, such as driver training programs and drug testing. The anticipated start date remains mid-December.

2021-2022 Snowstang Service

We are pleased to announce that Copper Mountain has joined Loveland, A-Basin, and Steamboat/Howelsen Hill in the Snowstang program. All 2021-22 contracts are either in execution or in review. Unless noted, Snowstang fares are anticipated to cover 40% of the Operations and Maintenance expenses.

- Steamboat Resort/Howelsen Hill -
 - As in 2019-20, this will be a weekend service departing the Denver Union Station on Saturdays at 5:25 am, Federal Center RTD Station Gate L at 5:55 am. The bus arrives at the Gondola Transportation Center on Mt. Werner (weather permitting) at approximately 9:30 am, and Stockbridge Transit Center at 9:45 am. On Sundays, the bus will depart Stockbridge at 3:30 pm and Gondola Station at 4:00 pm arriving in Denver Union Station at 7:55 pm.
 - Steamboat Ski Corp. and The City of Steamboat Springs will develop an agreement to provide 60% of the proposed Operations and Maintenance (O & M) of \$42,129.
 - Steamboat Ski Corp and City of Steamboat will share the cost of operations.
 - Fares will remain the same as 2019-20 at \$20 each way, with discounts for seniors, disabled, and children 2 - 11 y/o. Passengers will have the option of returning to Denver as their schedule dictates or returning on the daily morning Outrider schedules paying the appropriate unreserved Outrider fare. Snowstang tickets are not valid on the Outrider service.

- Riders again will be responsible for their lodging, lift tickets, and luggage, although Christy Sports, next to the Gondola Transportation Center, offers very convenient and inexpensive daily luggage lockers.
- The season will run from December 11, 2021, to March 27, 2022, with additional service on Sunday and Monday of MLK Jr. Birthday weekend and Presidents Day weekend. There will be no service December 25-26, 2021
- Loveland Ski Area
 - As in 2019-20, departing the Denver Union Station on Saturdays and Sundays at 6:25 am, Federal Center RTD Station Gate L at 6:55 am. The bus arrives (weather permitting) at approximately 8:30 am. The bus will depart at 4:00 pm, arriving in Denver Union Station at 5:55 pm.
 - Loveland Ski Area will provide 60% of the proposed Operations and Maintenance (O & M) of \$47,332.
 - Fares will remain the same as 2019-20 at \$12.50 each way with discounts for seniors, disabled, and children 2 - 11 y/o.
 - Passengers will be able to purchase discounted Loveland lift tickets on the Bustang Webpage
 - The season will run from December 11, 2021, to April 24, 2022, with additional service on MLK Jr. Birthday, January 17, 2022, and Presidents Day, February 21, 2022. There will be no service December 25-26, 2021
- A-Basin
 - As in 2019-20, departing the Denver Union Station on Saturdays and Sundays at 6:15 am, Federal Center RTD Station Gate L at 6:40. The bus arrives (weather permitting) at approximately 8:30 am. The bus will depart at 4:00 pm, arriving in Denver Union Station at 6:05 pm.
 - Arapahoe Basin Ski Area will provide 60% of the proposed Operations and Maintenance (O & M) \$48,834.
 - Fares will remain the same as 2019-20 at \$12.50 each way with discounts for seniors, disabled, and children 2 - 11 y/o.
 - The season will run from December 18, 2021, to May 1, 2022, with additional service on MLK Jr. Birthday, January 17, 2022, and Presidents Day, February 21, 2022. There will be no service December 25-26, 2021
- Copper Mountain
 - Bus departs the Denver Union Station on Saturdays and Sundays at 6:05 am, Federal Center RTD Station Gate L at 6:35 is. The bus arrives (weather permitting) at approximately 8:30 am. The bus will depart at 4:00 pm, arriving in Denver Union Station at 6:05 pm.
 - Copper Mountain will provide 60% of the proposed Operations and Maintenance (O & M) \$52,243.
 - Fares will remain the same as 2019-20 at \$12.50 each way with discounts for seniors, disabled, and children 2 - 11 y/o.
 - The season will run from December 11, 2021, to April 24, 2022, with additional service on MLK Jr. Birthday, January 17, 2022, and Presidents Day, February 21, 2022. There will be no service December 25-26, 2021

Bustang Pegasus

Since Mid-April, when the Transportation Commission approved what is now Pegasus, the following milestones have been met:

- The name Pegasus was approved
- The Fleet bus warp was approved
- The Fleet was ordered in May, accepted by Ford Motor Company in June - 10- fully accessible Ford Transit XL Vans - with expected delivery in November.
- Schedule finalized with Ace Express Coaches, LLC., the Bustang/Snowstang/Pegasus operator.

Three (3) milestone items are still pending:

- Finalization of the Denver Union Station Pegasus Bus stop.
 - RTD does not allow vans or other automobiles in the bus Concourse; we have been collaborating with Denver DOTI for an appropriate bus stop near one of the Bus Concourse entrances along Wewatta, Wynkoop, or Chestnut entrances.
- We may have to delay the Pegasus launch until Mid-January 2022.
 - The global supply chain challenges may delay the delivery of our vans to Chico, CA for van conversion/customization. We have not been notified as such, but we are anticipating a possibility.
- A New five (5) year IGA parking agreement for the vans and Bustang bus is in negotiations with the Town of Avon.

Next Steps

- Finalize the Union Station Pegasus Stop with Denver DOTI by mid-November
- Decision mid-November on delaying Pegasus launch from Mid-December 2021 to mid-January 2022, dependent on vehicle delivery date
- Execute all Snowstang contracts by November 30, 2021
- Wrap the Copper Mountain Bus



2021-22 Status Report to STAC on Snowstang and Pegasus



SNOWSTANG

Winter 2021-22

Service Summary

- Snowstang returns to the slopes this winter after the 2020-21 pandemic hiatus with a new Snowstang partner after a successful, but pandemic shortened 2019-20 season
- Three original resorts enthusiastically return, Loveland, A-Basin, and Steamboat/Howelsen Hill
- Anticipated ridership increase over 2019-20 numbers, when we carried over 2,800 riders in 29 of 40 days
- We thank our partners at the *I-70 Coalition* specifically Margaret Bowes and Trevor Tandy for their support and recruiting efforts that made this possible.

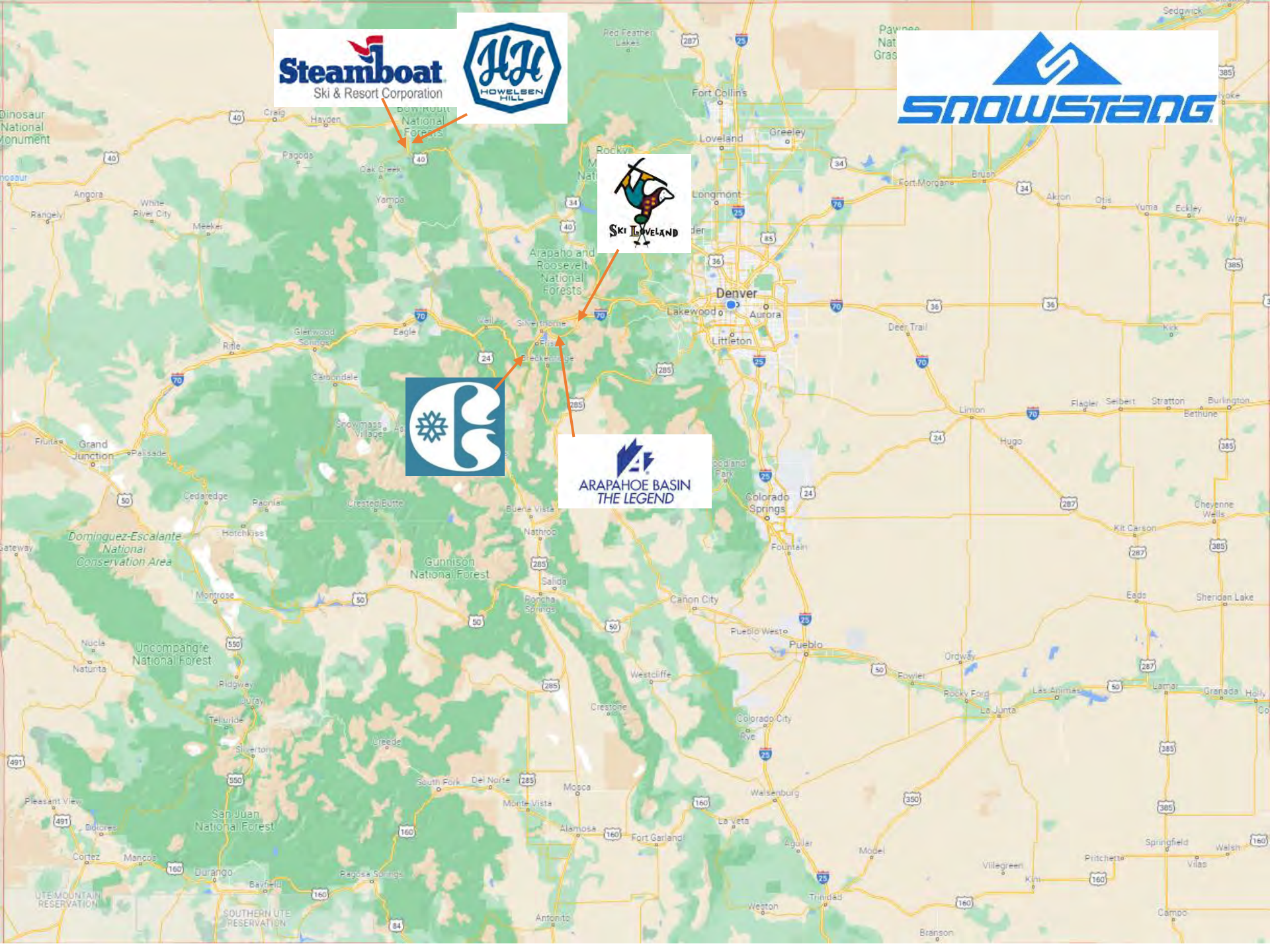
Steamboat
Ski & Resort Corporation



SNOWSTANG



ARAPAHOE BASIN
THE LEGEND





Loveland Ski Area

- 39 Days of Saturday & Sunday service beginning December 11, 2021, ending April 24, 2022 - PLUS Monday January 17 and February 21, 2022 for a 41 day total- NO service December 25 & 26
- Fare \$12.50 each way - 25% Discounts for Seniors 65 & older, Disabled, and 50% discount for children 2 to 11 y/o.
- Leaves Denver Union Station Gate B4 at 6:25 AM, plus a stop at the Federal Center RTD station Gate L - Leaves Loveland Parking Shuttle Stop at 4:00 PM for return.
- Loveland will be the ONLY resort selling discounted lift tickets on the ridebustang.com.



Arapahoe Basin

- 39 Days of Saturday & Sunday service beginning December 18, 2021, ending May 1, 2022 - PLUS Monday January 17 and February 21, 2022 for a 41 day total- NO service December 25 & 26
- Fare \$12.50 each way - 25% Discounts for Seniors 65 & older and 50% discount for children 2 to 11 y/o.
- Leaves Denver Union Station Gate B4 at 6:15 AM, plus a stop at the Federal Center RTD station Gate L- Leaves A-Basin Parking Shuttle Stop at 4:00 PM for return.



Copper Mountain

- 39 Days of Saturday & Sunday service beginning December 11, 2021, ending April 24, 2022 - PLUS Monday January 17 and February 21, 2022 for a 41 day total- NO service December 25 & 26
- Fare \$12.50 each way - 25% Discounts for Seniors 65 & older and 50% discount for children 2 to 11 y/o.
- Leaves Denver Union Station Gate B4 at 6:05 AM plus a stop at the Federal Center RTD station Gate L, dropping at the Flyer Lot (Near the American Flyer Lift) - Leaves Flyer Lot Stop at 4:00 PM for return.



Steamboat/Howelsen Hill

- Fifteen (15)- Saturday up, and Sunday back two-day trips between December 11, 2021, and March 27, 2021, PLUS Sunday-Monday January 16-17 & Sunday-Monday February 20-21 for 17 total round trips - Riders will have the option to travel for 3 days on these two weekends.
- Fare \$20 each way - 25% Discounts for Seniors 65 & older and 50% discount for children 2 to 11 y/o. Riders have the option to book one way and return on Outrider paying the Outrider fare.
- Leaves Denver Union Station Gate B4 On Saturdays at 5:25 AM plus a stop at the Federal Center RTD station Gate L, dropping at the Gondola Transit Center & Stockbridge - Leaves Gondola Transit Center at 4:00 PM on Sunday Returns.

Next Steps

- Complete 2021-22 Contacting by November 15, 2021
- Complete wrap of Copper Mountain Bus by November 30, 2021



Pegasus Status



Background

- New Shuttle Service, now known as Pegasus approved by the TC in April 2021
- Supplement the current Bustang West Line between Avon and Denver with frequent express service.
- Utilizing Ford Transit Vans.
- Able to operate in the Mountain Express Lanes in Clear Creek County and possibly shoulder lanes.
- No CDL required
- Mission - Mitigate VMT & GHG emissions

Completed Milestones

- The name Pegasus approved
- Fleet Wrap approved
- Fleet Ordered in May - 10 fully accessible Ford Transit Vans - Delivered and transferred to Nor-Cal Van Conversions in Chico, CA November 2021 - Supply Chain Issues may delay service





Milestones Awaiting Completion

- Finalization of the DUS Bustang Stop - RTD doesn't allow vans or autos in the Bus Concourse - collaborating with Denver DOTI - Traffic to identify a permanent stop.
- Van Customization and Delivery - Awaiting word that order was not affected by supply chain issues
- Working with the Town of Avon to ink a new IGA Parking Agreement to use the Town's bus garage for one Bustang bus plus up to 6 vans.
- Schedule finalized with Ace Express Coaches, LLC



Next Steps

- Determine Pegasus Launch date when status of van delivery is known.
- Complete DUS Pegasus stop determination with Denver Department of Transportation and Infrastructure.
- Complete parking agreement with the Town of Avon.



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Senior Manager Mobility Operations
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MEMORANDUM

TO: STATEWIDE TRANSPORTATION ADVISORY COMMITTEE (STAC)

FROM: REBECCA WHITE, DIRECTOR, DIVISION OF TRANSPORTATION DEVELOPMENT
AMBER BLAKE, DIRECTOR, DIVISION OF TRANSIT AND RAIL
MICHAEL SNOW, TRANSPORTATION PLANNING SPECIALIST

DATE: NOVEMBER 12, 2021

SUBJECT: MULTIMODAL TRANSPORTATION & MITIGATION OPTIONS FUND, DISTRIBUTION & MATCH FORMULAS

Purpose

To review and consider recommended changes to the formula for distribution of Local Multimodal Transportation & Mitigation Options Fund (MMOF) funding to the Planning Regions, and changes to the MMOF Match Reduction Formula.

Action

STAC is requested to consider the Distribution Formula recommendations of the MMOF Advisory Committee and additional recommendations from the Transit & Rail Advisory Committee (TRAC). STAC is also requested to provide input on the Advisory Committee's proposed changes to the MMOF Match Reduction Formula.

Background - Distribution Formula

With the passage of Senate Bill 2021-260, the MMOF program saw fundamental changes to expand its overall purpose and provide long-term funding for related projects. In addition to expanded eligibility for projects that mitigate transportation-related emissions of Greenhouse Gases (GHG), it also added a specific program goal to expand the choices and accessibility to alternative modes of transportation for Colorado's Disproportionately Impacted Communities.

Considering these programmatic changes to MMOF, CDOT & STAC initiated modifications to the adopted Local MMOF Funding Distribution Formula to align it more closely with the expanded goals defined in the program. Statutes require that the distribution formula for Local MMOF funding be adopted by the Transportation Commission (TC) in consultation with STAC, TRAC, transit advocacy organizations and bicycle and pedestrian advocacy organizations.

To support this process, an MMOF Advisory Committee, originally formed in 2019 and composed of representatives of these organizations, reconvened on October 5 and again on October 13, 2021, to consider updates to the Local MMOF Distribution Formula. A full summary of the Committee's recommendations is provided in **Attachment A**. Subsequently, on November 5, the TRAC had the opportunity to make additional formula recommendations to consider, which are included in **Attachment B**. The combined Committee and TRAC recommendations will be reviewed with STAC and are outlined in the accompanying slide deck in the meeting materials.

Background - Match Reduction Formula

CDOT Staff have also taken this opportunity to consider some lessons-learned by both the sponsors of local MMOF projects and by CDOT in administering the MMOF program to address the shortfalls in the existing MMOF Match Reduction Policy, to find ways to streamline the use of its funds and simplify administrative challenges.

The MMOF Advisory Committee was presented with several options for an updated Match Reduction Formula using different criteria recommended by the State Demographer. These Committee recommendations are also included in **Attachment A**, along with the listing of the resulting match rates required of each County and Municipality.

Next Steps



The STAC's recommendations resulting from today's discussion will be combine those of the Committee's and TRAC's for TC review next week, November 17. STAC will have another opportunity to comment in December, prior to consideration for final adoption of both the Distribution Formula and the Match Reduction Formula by the TC on December 15, 2021.







MEMORANDUM

TO: STATE TRANSPORTATION ADVISORY COMMITTEE (STAC), TRANSPORTATION COMMISSION (TC)
FROM: TRANSIT & RAIL ADVISORY COMMITTEE (TRAC)
CC: AMBER BLAKE, DIRECTOR, DIVISION OF TRANSIT AND RAIL
REBECCA WHITE, DIRECTOR, DIVISION OF TRANSPORTATION DEVELOPMENT
MICHAEL SNOW, TRANSPORTATION PLANNING SPECIALIST
DATE: November 5, 2021
SUBJECT: TRAC RECOMMENDATION TO STAC AND TC ON MULTIMODAL TRANSPORTATION & MITIGATION OPTIONS FUND, REGIONAL FORMULA CONSIDERATIONS

Background

The Transit and Rail Advisory Committee met on November 5, to discuss the STAC sub-committee MMOF formula recommendation and generate recommendation to STAC and the Transportation Commission for the Transportation Commission (TC) adoption of changes to the Local MMOF Distribution Formula.

Transit and Rail Advisory Committee Members:

Ann Rajewski	Chair, Transit & Rail Advisory Committee (TRAC), and Director, CASTA
David Averill	San Miguel Authority Regional Transportation
Craig Blewitt	Mountain Metro Transit
Sarah Curtis	All Points Transit
Jonathan Flint	Steamboat Springs Transit
Matthew Helfant	DRCOG
Lauren Isaac	Easy Mile, Inc.
Dave Johnson	Roaring Fork Transportation Authority
Will Jones	City of Greeley
Danny Katz	CoPIRG
Alana Miller	City of Denver
Ann Rajewski, Chair	CASTA
Vince Rogalski	Statewide Transportation Advisory Committee / Gunnison Valley TPR
Jim Souby	Colo Rail
Bill Van Meter	RTD
Eva Wilson	Avon Transit

Recommendation

TRAC's recommendation to STAC and TC is in full support of the sub-committee formula recommendation with no changes. (Attached).

TRAC supports the Urban and Rural split to remain at 81% Urban, 19% Rural.

TRAC strongly recommends this formula be considered a living document and be updated when 2020 Census data is available, and be revisited as needed as other data (e.g. National Transit Database) becomes available.

TRAC encourages the MPO's and TPR's to acknowledge and make multi-year commitments with a portion of these MMOF funds for transit operating projects. In addition, TRAC asks that CDOT provide sample documentation and projects to TRP leaders and CDOT regional TPR staffers since these would be the first operating projects funding in this manner.



Local MMOF Distribution Formula
MMOF Advisory Committee Recommendation
November 5, 2021

	TPR Name	Pop 2019	Aged Pop (5-17)	DI Pop	Disabled Pop	Pop 65+	Revenue Miles	Unlinked Trips	Jobs	Bike Crashes	Ped Crashes	Zero vehicle HH	Alloc%	Allocation\$
Urban (81%)	Pikes Peak Area	12.3%	13.1%	11.7%	13.8%	11.2%	5.5%	2.6%	10.0%	7.6%	10.6%	9.7%	8.90%	\$11,107,521
	Denver Area	57.7%	58.1%	58.2%	50.4%	52.8%	69.4%	78.9%	64.3%	65.9%	70.1%	63.0%	60.04%	\$74,937,493
	North Front Range	8.9%	8.9%	7.2%	8.2%	8.7%	3.9%	4.1%	8.0%	13.6%	7.0%	7.5%	7.28%	\$9,085,174
	Pueblo Area	3.0%	3.0%	4.8%	5.4%	3.9%	1.3%	0.6%	2.3%	2.2%	3.3%	4.4%	2.60%	\$3,248,160
	Grand Valley	2.7%	2.6%	2.4%	3.9%	3.6%	1.0%	0.6%	2.6%	4.0%	2.2%	2.6%	2.18%	\$2,720,993
Rural (19%)	Eastern	1.5%	1.5%	1.1%	1.7%	1.9%	0.1%	0.0%	1.0%	0.2%	0.3%	1.3%	1.50%	\$1,874,875
	Southeast	0.8%	0.8%	1.6%	1.5%	1.1%	0.3%	0.1%	0.6%	0.1%	0.2%	1.4%	1.26%	\$1,572,108
	San Luis Valley	1.2%	1.1%	1.8%	2.0%	1.7%	0.1%	0.0%	0.9%	0.5%	0.3%	1.7%	1.65%	\$2,054,501
	Gunnison Valley	1.8%	1.6%	1.9%	2.5%	2.9%	5.9%	3.5%	1.4%	1.1%	0.8%	1.7%	2.88%	\$3,595,215
	Southwest	1.7%	1.5%	1.4%	2.0%	2.4%	0.9%	0.3%	1.6%	0.8%	0.9%	0.8%	1.86%	\$2,322,449
	Intermountain	3.0%	2.9%	3.4%	1.9%	2.8%	9.4%	7.9%	3.5%	2.1%	2.0%	1.6%	3.95%	\$4,931,343
	Northwest	1.1%	1.0%	0.8%	0.8%	1.2%	1.1%	1.2%	1.1%	0.6%	0.4%	0.8%	1.14%	\$1,418,704
	Upper Front Range	2.0%	2.0%	1.7%	2.4%	2.4%	0.7%	0.1%	1.4%	0.6%	0.8%	1.3%	2.11%	\$2,629,413
	Central Front Range	1.8%	1.4%	1.4%	2.6%	2.7%	0.3%	0.1%	1.0%	0.5%	0.6%	1.3%	1.99%	\$2,489,986
South Central	0.4%	0.3%	0.7%	0.8%	0.7%	0.2%	0.0%	0.3%	0.1%	0.2%	1.0%	0.66%	\$826,067	
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	\$124,814,000
	<i>URBAN Formula wt</i>	<i>20.0%</i>	<i>10.0%</i>	<i>10.0%</i>			<i>10.0%</i>	<i>10.0%</i>	<i>10.0%</i>	<i>10.0%</i>	<i>10.0%</i>	<i>10.0%</i>	<i>100%</i>	
	<i>RURAL Formula wt</i>	<i>15.0%</i>	<i>10.0%</i>	<i>15.0%</i>	<i>15.0%</i>	<i>15.0%</i>	<i>10.0%</i>			<i>5.0%</i>	<i>5.0%</i>	<i>10.0%</i>	<i>100%</i>	
		POPULATIONS		DISADVANTAGED Pop.			TRANSIT			OTHER				
	URBAN	30.0%		10%		20.0%		40.0%						
	RURAL	25.0%		45%		10.0%		20.0%						



COLORADO

Department of Transportation

Division of Transportation Development

Multimodal Transportation & Mitigation Options Fund (MMOF) Advisory Committee Summary Recommendations October 2021

The MMOF Advisory Committee met on October 5 and again on October 13, 2021, to discuss and formulate recommendations for Transportation Commission (TC) adoption of changes to the Local MMOF Distribution Formula and the MMOF Match Reduction Policy. A summary of the committee's recommendations follows.

MMOF Advisory Committee Members:

Jill Locantore - Executive Director, Denver Streets Partnership (formerly Walk Denver)
Sarah Hill – Chair and STAC Representative, Southwest Transportation Planning Region
Ashley Stolzmann – Chair and STAC Representative, Denver Regional Council of Governments
Piep van Heuven – Bicycle Colorado
Ron DeVries – Colorado Commission on Aging
Ann Rajewski – Chair, Transit & Rail Advisory Committee (TRAC), and Director, CASTA
Heather Sloop – Chair and STAC Representative, Northwest Transportation Planning Region
Denise Micciche – State Unit on Aging, Colorado Department of Human Services (CDHS)

Distribution Formula Recommendations:

The Advisory Committee's final recommended Distribution Formula is shown in **Figure A** and is summarized below.

The Committee's recommended formula substitutes the use of *Population in Disproportionately Impacted (DI) Communities* in place of the *Disadvantaged Population* and *Housing Affordability* criteria used in the current formula. It also adds *Disabled Population* and *Population Aged 65+* as additional criteria. The criteria data are also updated generally from the current 2016 measures to 2019 measures.

The recommended formula continues the current Urban/Rural formula split with Urban regions receiving 81% and the Rural regions receiving 19%, then utilizes different criteria and weighting to distribute those portions among the Urban and among the Rural regions separately. This initial urban/rural split effectively nullifies any formula effect the criteria weighting has between Urban and Rural regions.



The recommended formula consists of a total of eleven criteria. These are grouped into four categories, as follows:

Population	<i>Total Population</i> <i>Population of School-aged Children</i>
Disadvantaged Groups	<i>DI Community Population</i> <i>Disabled Population</i> <i>Population Aged 65+</i>
Transit Ridership	<i>Revenue Miles</i> <i>Unlinked Passenger Trips</i>
Other	<i>Job Counts</i> <i>Bike Crashes</i> <i>Pedestrian Crashes</i> <i>Zero Vehicle Households</i>

The recommended Urban formula weighting is essentially unchanged from the existing formula, other than the current *Disadvantaged Population* being replaced by *DI Community Population*. This places 30% of formula weighting on the Populations category, 10% on Disadvantaged Groups, 20% on Transit Ridership, and the remaining 40% distributed equally among the Other criteria. Of note, the Urban formula does not use the Disabled or Aged 65+ populations criteria.

The recommended Rural formula shifts weighting away slightly from Transit Ridership and Other categories in the current formula in favor of more weighting to the Disadvantaged Groups criteria. This recommended formula includes 25% weighting to the Population category, 45% to Disadvantaged Groups, 10% Transit Ridership and 20% to the Other criteria. Of note, the Rural formula does not use the Unlinked Passenger Trips or the Job Counts criteria.

The Committee also recommended considering distribution of MMOF funds differently for the subsequent fiscal years in which there are varying sources of program funds. Particularly, it was noted that the Retail Delivery Fees, which may be collected more heavily in urban regions, should be distributed proportionally to those regions where Retail Deliveries are impacting air quality and mobility.

Match Reduction Formula & Policy Recommendations

The Committee reviewed and considered four formula options suggested by CDOT Staff, each a combination of different calculation methods or the threshold levels for reduced match rates. For all the options, Counties and Municipalities are rank ordered based on an aggregate of the following four criteria:

- Median Household Income
- Median Home Value
- Percent of Population aged 65 or over
- Percent of Population in Poverty



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Among those considered, the Committee recommended **Option #4** as shown in **Figures B & C**, a Match Reduction Formula that grants automatic reduction of the minimum required match rate to local agencies that represent the bottom 20% of the 2019 population as ranked according to the aggregate criteria.

Specifically in Option #4, match requirements are eliminated for those Counties and Municipalities representing the bottom 10% of the population, and a Match Rate of 25% is required of those representing the bottom 10-20% range of the population. Of note: When the population of a County or Municipality represents only a portion that falls under a qualifying threshold, the agency is granted that reduced rate only if that qualifying portion is greater than half of the entity's total population. For example, the City of Colorado Springs sits in the ranked list at or across the threshold for match reduction. Approximately 204k of the bottom 20% population resides in the City of Colorado Springs. Because this is less than half of the City's 478k total population, the City is not automatically granted the reduced match rate.

The Committee further recommended *other Match Policy considerations*. Several members indicated that most local governments are still struggling due to COVID impacts on revenues and that CDOT will need to consider this in reduction of match requirements. Even entities with a history of fiscal strength that are frequently able to seek and match funding in competitive award programs, committee members indicated they continue to struggle right now and for the foreseeable future. It was acknowledged that federal ARPA and previous COVID relief and stimulus funding was also distributed to every local government and they, therefore, might be expected to use those funds to match MMOF funding. Countering this argument however, the Committee concluded that local stimulus funds have inadequately backfilled lost revenues needed to restore basic services and operations. In addition to this argument, the Committee emphasized that these are stimulus funds intended to be used as quickly as possible and that current MMOF program match requirements should be adjusted accordingly to ensure they can be. The Committee recommends, therefore, that CDOT staff and the TC consider the more generous formula reduction of match requirements it recommends for the current ARPA funds and to also encourage and support agencies to seek individual match reductions when necessary, as is allowed in the SB260 language.

**Local MMOF Funding Distribution Formula
MMOF Advisory Committee Recommendation
October 13, 2021**

FIGURE A

	TPR Name	Pop 2019	School Aged Pop (5-17)	DI Pop (2019)	Disabled Pop (2019)	Pop 65+ (2019)	Revenue Miles (2019)	Unlinked Trips (2019)	Jobs (2016)	Bike Crashes (2015-19)	Ped Crashes (2015-19)	Zero vehicle HH	Alloc%	Allocation\$
Urban (81%)	Pikes Peak Area	12.3%	13.1%	11.7%	13.8%	11.2%	5.5%	2.6%	10.0%	7.6%	10.6%	9.7%	8.90%	\$11,107,521
	Denver Area	57.7%	58.1%	58.2%	50.4%	52.8%	69.4%	78.9%	64.3%	65.9%	70.1%	63.0%	60.04%	\$74,937,493
	North Front Range	8.9%	8.9%	7.2%	8.2%	8.7%	3.9%	4.1%	8.0%	13.6%	7.0%	7.5%	7.28%	\$9,085,174
	Pueblo Area	3.0%	3.0%	4.8%	5.4%	3.9%	1.3%	0.6%	2.3%	2.2%	3.3%	4.4%	2.60%	\$3,248,160
	Grand Valley	2.7%	2.6%	2.4%	3.9%	3.6%	1.0%	0.6%	2.6%	4.0%	2.2%	2.6%	2.18%	\$2,720,993
Rural (19%)	Eastern	1.5%	1.5%	1.1%	1.7%	1.9%	0.1%	0.0%	1.0%	0.2%	0.3%	1.3%	1.50%	\$1,874,875
	Southeast	0.8%	0.8%	1.6%	1.5%	1.1%	0.3%	0.1%	0.6%	0.1%	0.2%	1.4%	1.26%	\$1,572,108
	San Luis Valley	1.2%	1.1%	1.8%	2.0%	1.7%	0.1%	0.0%	0.9%	0.5%	0.3%	1.7%	1.65%	\$2,054,501
	Gunnison Valley	1.8%	1.6%	1.9%	2.5%	2.9%	5.9%	3.5%	1.4%	1.1%	0.8%	1.7%	2.88%	\$3,595,215
	Southwest	1.7%	1.5%	1.4%	2.0%	2.4%	0.9%	0.3%	1.6%	0.8%	0.9%	0.8%	1.86%	\$2,322,449
	Intermountain	3.0%	2.9%	3.4%	1.9%	2.8%	9.4%	7.9%	3.5%	2.1%	2.0%	1.6%	3.95%	\$4,931,343
	Northwest	1.1%	1.0%	0.8%	0.8%	1.2%	1.1%	1.2%	1.1%	0.6%	0.4%	0.8%	1.14%	\$1,418,704
	Upper Front Range	2.0%	2.0%	1.7%	2.4%	2.4%	0.7%	0.1%	1.4%	0.6%	0.8%	1.3%	2.11%	\$2,629,413
	Central Front Range	1.8%	1.4%	1.4%	2.6%	2.7%	0.3%	0.1%	1.0%	0.5%	0.6%	1.3%	1.99%	\$2,489,986
	South Central	0.4%	0.3%	0.7%	0.8%	0.7%	0.2%	0.0%	0.3%	0.1%	0.2%	1.0%	0.66%	\$826,067
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	\$124,814,000
	<i>Urban Formula wt</i>	20.0%	10.0%	10.0%			10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	100.0%	
	<i>Rural Formula wt</i>	15.0%	10.0%	15.0%	15.0%	15.0%	10.0%			5.0%	5.0%	10.0%	100.0%	

	POPULATIONS	Disadv. Pop.	TRANSIT	OTHER
Urban	30.0%	10%	20.0%	40.0%
Rural	25.0%	45%	10.0%	20.0%

<i>Current Urban Formula wt</i>	20%	10%	10%			10%	10%	10%	10%	10%	10%
<i>Current Rural Formula wt</i>	20%	10%	25%			15%	10%		5%	5%	10%

FIGURE B - Counties

County match - alternatives

ALTERNATIVE Match Formulas

County	MEASURES					ALTERNATIVE Match Formulas					
	Percent ABOVE Poverty	Percent UNDER 65 years	Median Household Income	Median Home Value	Overall Percentile Rank	Reduced Match for 1/2 of agencies (32 counties)		Reduced Match for a proportion of the population			
						Option #1: 5 Tiers	Option #2: 3 Tiers	Option #3: Reduced Rate for 15% of Pop. (45 counties)	Option #4: Reduced Rate for 20% of Pop. (46 counties)	2019 Population	
4th Quartile	96.9%	89.9%	\$ 119,730	\$ 615,900	50-100%	50%	50%	50%	50%	100%	5,763,976
3rd Quartile	91.5%	86.3%	\$ 71,199	\$ 361,400					25%	20%	1,152,795
2nd Quartile	88.4%	82.1%	\$ 54,167	\$ 236,800	25-50%	10%-40%	25%	25%	15%	864,596	
1st Quartile	84.7%	76.9%	\$ 46,580	\$ 156,300	0-25%	0%	0%	0%	0%	10%	576,398
MIN	70.5%	64.0%	\$ 30,900	\$ 79,400						-	
Douglas County	96.9%	88.6%	\$ 119,730	\$ 468,700	100.0%	50%	50%	50%	50%	351,528	
Eagle County	92.0%	89.3%	\$ 84,790	\$ 562,300	98.4%	50%	50%	50%	50%	55,070	
Broomfield County	94.4%	86.7%	\$ 96,416	\$ 413,500	96.8%	50%	50%	50%	50%	70,762	
Summit County	92.0%	87.2%	\$ 79,277	\$ 579,600	95.2%	50%	50%	50%	50%	30,983	
Elbert County	95.2%	84.5%	\$ 99,199	\$ 463,600	93.6%	50%	50%	50%	50%	26,686	
Pitkin County	93.3%	82.2%	\$ 78,935	\$ 615,900	92.0%	50%	50%	50%	50%	17,756	
Jefferson County	92.9%	84.0%	\$ 82,986	\$ 397,700	90.4%	50%	50%	50%	50%	583,081	
Arapahoe County	91.9%	87.3%	\$ 77,469	\$ 358,200	88.8%	50%	50%	50%	50%	656,822	
Garfield County	91.4%	87.3%	\$ 75,937	\$ 360,600	87.3%	50%	50%	50%	50%	60,168	
Boulder County	88.3%	86.3%	\$ 83,019	\$ 497,300	85.7%	50%	50%	50%	50%	327,164	
Routt County	89.1%	85.4%	\$ 77,443	\$ 535,300	84.1%	50%	50%	50%	50%	25,652	
Gilpin County	95.1%	82.1%	\$ 76,429	\$ 353,400	82.5%	50%	50%	50%	50%	6,215	
Weld County	90.0%	88.1%	\$ 74,150	\$ 299,000	80.9%	50%	50%	50%	50%	323,763	
Adams County	89.2%	89.9%	\$ 71,202	\$ 307,600	79.3%	50%	50%	50%	50%	517,885	
San Miguel County	88.7%	86.5%	\$ 67,038	\$ 479,300	77.7%	50%	50%	50%	50%	8,174	
La Plata County	90.9%	83.5%	\$ 68,685	\$ 395,600	76.1%	50%	50%	50%	50%	56,272	
Denver County	87.1%	88.5%	\$ 68,592	\$ 390,600	74.6%	50%	50%	50%	50%	729,239	
El Paso County	89.9%	87.5%	\$ 68,779	\$ 275,000	73.0%	50%	50%	50%	50%	722,493	
Larimer County	88.4%	84.9%	\$ 71,881	\$ 363,800	71.4%	50%	50%	50%	25%	356,938	
Clear Creek County	92.2%	80.6%	\$ 67,060	\$ 378,300	69.8%	50%	50%	25%	25%	9,740	
Park County	92.7%	80.0%	\$ 73,622	\$ 327,200	68.2%	50%	50%	25%	25%	18,844	
Grand County	90.5%	83.3%	\$ 71,198	\$ 308,200	66.6%	50%	50%	25%	25%	15,718	
Gunnison County	86.6%	87.0%	\$ 56,577	\$ 367,300	65.0%	50%	50%	25%	25%	17,495	
Ouray County	92.8%	72.3%	\$ 66,417	\$ 449,000	63.4%	50%	50%	25%	25%	4,934	
San Juan County	94.7%	75.2%	\$ 54,625	\$ 322,400	61.9%	50%	50%	25%	25%	726	
Teller County	91.8%	78.9%	\$ 66,592	\$ 292,700	60.3%	50%	50%	25%	25%	25,355	
Rio Blanco County	89.4%	84.8%	\$ 54,357	\$ 197,100	58.7%	50%	50%	25%	25%	6,307	
Phillips County	93.9%	82.7%	\$ 51,155	\$ 158,500	57.1%	50%	50%	25%	25%	4,278	
Lake County	85.4%	89.4%	\$ 50,565	\$ 232,100	55.5%	50%	50%	25%	25%	8,081	
Morgan County	89.0%	84.6%	\$ 53,682	\$ 201,200	53.9%	50%	50%	25%	25%	28,984	
Hinsdale County	90.2%	75.5%	\$ 56,339	\$ 350,000	52.3%	50%	50%	25%	25%	819	
Chaffee County	90.2%	75.0%	\$ 55,771	\$ 357,800	50.7%	50%	50%	25%	25%	20,361	

FIGURE B - Counties

County	MEASURES					Reduced Match for 1/2 of agencies (32 counties)		Reduced Match for a proportion of the population		
	Percent ABOVE Poverty	Percent UNDER 65 years	Median Household Income	Median Home Value	Overall Percentile Rank	Option #1: 5 Tiers	Option #2: 3 Tiers	Option #3: Reduced Rate for 15% of Pop. (46 counties)	Option #4: Reduced Rate for 20% of Pop. (46 counties)	2019 Population
Archuleta County	91.2%	74.5%	\$ 52,221	\$ 314,400	49.2%	40%	25%	25%	25%	14,002
Moffat County	83.0%	86.2%	\$ 57,229	\$ 182,300	47.6%	40%	25%	25%	25%	13,252
Cheyenne County	89.8%	83.5%	\$ 53,977	\$ 108,000	46.0%	40%	25%	25%	25%	1,825
Kit Carson County	93.9%	81.7%	\$ 49,349	\$ 122,400	44.4%	40%	25%	25%	25%	7,128
Mesa County	85.8%	81.4%	\$ 55,379	\$ 227,000	42.8%	30%	25%	25%	0%	154,933
Logan County	87.4%	82.9%	\$ 53,318	\$ 157,900	41.2%	30%	25%	0%	0%	21,914
Mineral County	86.3%	73.2%	\$ 62,188	\$ 308,600	39.6%	30%	25%	0%	0%	764
Yuma County	86.0%	81.8%	\$ 52,022	\$ 191,800	38.0%	30%	25%	0%	0%	10,063
Jackson County	90.4%	71.7%	\$ 53,300	\$ 196,700	36.5%	20%	25%	0%	0%	1,383
Custer County	87.3%	64.0%	\$ 53,119	\$ 281,900	34.9%	20%	25%	0%	0%	5,059
Washington County	88.2%	79.9%	\$ 50,094	\$ 151,300	33.3%	20%	25%	0%	0%	4,742
Montrose County	84.9%	76.9%	\$ 50,489	\$ 224,400	31.7%	20%	25%	0%	0%	42,765
Lincoln County	85.2%	82.6%	\$ 47,258	\$ 147,100	28.5%	10%	25%	0%	0%	5,692
Montezuma County	84.9%	78.5%	\$ 49,470	\$ 222,800	28.5%	10%	25%	0%	0%	26,160
Fremont County	85.5%	78.8%	\$ 49,409	\$ 174,000	26.9%	10%	25%	0%	0%	47,645
Alamosa County	76.5%	86.8%	\$ 37,515	\$ 157,500	25.3%	10%	25%	0%	0%	16,181
Pueblo County	81.1%	81.8%	\$ 46,783	\$ 164,600	23.8%	0%	0%	0%	0%	168,110
Rio Grande County	83.0%	80.6%	\$ 39,123	\$ 172,000	22.2%	0%	0%	0%	0%	11,238
Delta County	81.7%	74.7%	\$ 45,269	\$ 241,500	19.0%	0%	0%	0%	0%	31,173
Prowers County	84.0%	82.6%	\$ 41,929	\$ 106,100	19.0%	0%	0%	0%	0%	12,122
Crowley County	72.1%	86.6%	\$ 42,135	\$ 79,400	17.4%	0%	0%	0%	0%	6,032
Kiowa County	87.9%	75.3%	\$ 41,731	\$ 86,500	15.8%	0%	0%	0%	0%	1,395
Dolores County	86.8%	72.4%	\$ 45,972	\$ 116,600	14.2%	0%	0%	0%	0%	2,037
Saguache County	82.4%	77.6%	\$ 38,571	\$ 152,700	12.6%	0%	0%	0%	0%	6,824
Las Animas County	81.5%	76.3%	\$ 41,817	\$ 151,100	11.1%	0%	0%	0%	0%	14,493
Conejos County	78.3%	81.4%	\$ 36,084	\$ 120,500	9.5%	0%	0%	0%	0%	8,161
Huerfano County	84.2%	68.8%	\$ 38,137	\$ 161,600	7.9%	0%	0%	0%	0%	6,854
Sedgwick County	81.0%	76.9%	\$ 43,150	\$ 97,100	6.3%	0%	0%	0%	0%	2,229
Otero County	76.3%	79.9%	\$ 38,169	\$ 94,900	4.7%	0%	0%	0%	0%	18,281
Bent County	70.5%	82.1%	\$ 30,900	\$ 81,000	3.1%	0%	0%	0%	0%	5,798
Baca County	81.0%	74.0%	\$ 35,878	\$ 83,500	1.5%	0%	0%	0%	0%	3,556
Costilla County	72.7%	72.7%	\$ 30,965	\$ 113,000	0.0%	0%	0%	0%	0%	3,872

FIGURE C - Municipalities

Municipal match - alternatives						ALTERNATIVE Match Formulas					
Municipalities	MEASURES					Reduced for 1/2 of agencies (136 of 272 munis)		Reduced for a proportion of the population			
	Percent ABOVE Poverty	Percent UNDER 65 years	Median Household Income	Median Home Value	Overall Percentile Rank	Option #1: 5 Tiers	Option #2: 3 Tiers	Option #3: Reduced for 15% of Pop. (167 munis)	Option #4: Reduced for 20% of Pop. (168 munis)	2019 Muni Population	
MAX	100.0%	100.0%	\$ 250,000	\$ 1,727,100	50-100%	50%	50%	50%	50%	100%	4,284,908
3rd Quartile	92.7%	89.0%	\$ 68,294	\$ 346,475						20%	856,982
2nd Quartile	88.5%	83.9%	\$ 51,667	\$ 212,100	25-50%	10%-40%	25%	25%		15%	642,736
1st Quartile	81.2%	79.2%	\$ 40,353	\$ 111,625						10%	428,491
MIN	0.0%	41.7%	\$ -	\$ -	0-25%	0%		0%	0%		
Ophir town	97.4%	99.0%	\$ 95,000	\$ 625,000	100.0%	50%	50%	50%	50%		179
Superior town	95.8%	92.7%	\$ 127,292	\$ 576,800	99.6%	50%	50%	50%	50%		13,078
Timnath town	96.1%	92.0%	\$ 138,576	\$ 502,400	99.2%	50%	50%	50%	50%		4,915
Parker town	96.7%	92.4%	\$ 110,934	\$ 420,000	98.8%	50%	50%	50%	50%		57,701
Minturn town	98.9%	89.2%	\$ 90,521	\$ 646,300	98.5%	50%	50%	50%	50%		1,081
Castle Pines city	98.3%	87.3%	\$ 163,819	\$ 615,400	98.1%	50%	50%	50%	50%		10,778
Frederick town	98.2%	90.4%	\$ 105,827	\$ 363,200	97.7%	50%	50%	50%	50%		13,943
Castle Rock town	96.1%	90.0%	\$ 109,700	\$ 422,100	97.4%	50%	50%	50%	50%		68,309
Blue River town	99.5%	86.3%	\$ 112,083	\$ 656,000	97.0%	50%	50%	50%	50%		923
Lone Tree city	97.8%	86.8%	\$ 120,392	\$ 634,000	96.6%	50%	50%	50%	50%		14,756
Erie town	94.7%	90.1%	\$ 119,555	\$ 468,600	96.3%	50%	50%	50%	50%		27,133
Lyons town	95.9%	88.9%	\$ 103,533	\$ 577,200	95.9%	50%	50%	50%	50%		2,047
Firestone town	96.6%	91.0%	\$ 100,288	\$ 354,000	95.5%	50%	50%	50%	50%		15,639
Breckenridge town	93.1%	93.1%	\$ 87,321	\$ 474,400	95.2%	50%	50%	50%	50%		4,947
New Castle town	94.7%	91.9%	\$ 91,659	\$ 367,300	94.8%	50%	50%	50%	50%		5,198
Eagle town	91.5%	95.9%	\$ 97,806	\$ 532,800	94.4%	50%	50%	50%	50%		6,962
Montezuma town	90.0%	96.7%	\$ -	\$ 597,200	94.0%	50%	50%	50%	50%		68
Severance town	96.2%	89.6%	\$ 106,141	\$ 362,500	93.7%	50%	50%	50%	50%		6,235
Monument town	91.7%	92.6%	\$ 107,168	\$ 381,600	93.3%	50%	50%	50%	50%		7,582
Mount Crested Butte	93.3%	90.1%	\$ 80,156	\$ 438,000	92.9%	50%	50%	50%	50%		884
Cherry Hills Village	96.5%	81.6%	\$ 250,000	\$ 1,727,100	92.6%	50%	50%	50%	50%		6,650
Gypsum town	95.1%	90.3%	\$ 78,872	\$ 364,400	92.2%	50%	50%	50%	50%		7,582
Frisco town	94.4%	89.4%	\$ 75,256	\$ 545,700	91.8%	50%	50%	50%	50%		3,159
Bow Mar town	97.6%	81.3%	\$ 188,750	\$ 1,191,800	91.5%	50%	50%	50%	50%		969
Johnstown town	97.3%	88.2%	\$ 100,025	\$ 336,100	91.1%	50%	50%	50%	50%		15,106
Centennial city	96.8%	84.7%	\$ 109,324	\$ 433,800	90.4%	50%	50%	50%	50%		111,096
Mead town	95.7%	88.0%	\$ 103,393	\$ 366,200	90.4%	50%	50%	50%	50%		4,677
Greenwood Village	94.4%	83.4%	\$ 129,035	\$ 927,900	90.0%	50%	50%	50%	50%		16,116
Wellington town	93.9%	90.6%	\$ 91,566	\$ 323,500	89.6%	50%	50%	50%	50%		10,177
Louisville city	94.1%	86.1%	\$ 103,017	\$ 587,000	89.2%	50%	50%	50%	50%		20,806
Broomfield city	94.4%	86.7%	\$ 96,416	\$ 413,500	88.9%	50%	50%	50%	50%		70,762
Crested Butte town	92.3%	89.9%	\$ 70,644	\$ 568,500	88.5%	50%	50%	50%	50%		1,763

FIGURE C - Municipalities

Municipalities	MEASURES					Reduced for 1/2 of agencies (136 of 272 munis)		Reduced for a proportion of the population		
	Percent ABOVE Poverty	Percent UNDER 65 years	Median Household Income	Median Home Value	Overall Percentile Rank	Option #1: 5 Tiers	Option #2: 3 Tiers	Option #3: Reduced for 15% of Pop. (167 munis)	Option #4: Reduced for 20% of Pop. (168 munis)	2019 Muni Population
Windsor town	96.7%	84.7%	\$ 99,732	\$ 406,100	88.1%	50%	50%	50%	50%	31,815
Lafayette city	93.7%	86.6%	\$ 83,342	\$ 422,000	87.8%	50%	50%	50%	50%	30,653
Red Cliff town	95.9%	91.3%	\$ 59,750	\$ 345,300	87.4%	50%	50%	50%	50%	285
Snowmass Village town	94.6%	85.1%	\$ 70,634	\$ 884,400	87.0%	50%	50%	50%	50%	2,764
Avon town	87.2%	98.0%	\$ 76,303	\$ 477,900	86.7%	50%	50%	50%	50%	6,515
Berthoud town	95.7%	87.3%	\$ 78,393	\$ 342,800	86.3%	50%	50%	50%	50%	8,939
Kersey town	93.7%	93.5%	\$ 76,250	\$ 224,200	85.9%	50%	50%	50%	50%	1,637
Carbondale town	91.4%	88.0%	\$ 81,012	\$ 496,300	85.6%	50%	50%	50%	50%	6,892
Milliken town	95.8%	88.4%	\$ 77,589	\$ 275,000	85.2%	50%	50%	50%	50%	8,113
Thornton city	91.2%	90.7%	\$ 79,411	\$ 322,200	84.8%	50%	50%	50%	50%	142,672
Dacono city	93.5%	92.2%	\$ 67,292	\$ 266,100	84.5%	50%	50%	50%	50%	5,928
Columbine Valley town	98.1%	72.8%	\$ 179,375	\$ 914,500	84.1%	50%	50%	50%	50%	1,478
Arvada city	94.2%	83.2%	\$ 84,717	\$ 384,500	83.7%	50%	50%	50%	50%	120,898
Brighton city	91.5%	90.1%	\$ 75,355	\$ 308,900	83.3%	50%	50%	50%	50%	41,664
Lochbuie town	90.7%	94.1%	\$ 71,304	\$ 252,100	83.0%	50%	50%	50%	50%	7,220
Commerce City city	88.4%	92.6%	\$ 77,065	\$ 320,100	82.6%	50%	50%	50%	50%	60,392
Platteville town	92.7%	90.4%	\$ 69,583	\$ 243,200	82.2%	50%	50%	50%	50%	3,010
Fraser town	92.7%	94.7%	\$ 56,083	\$ 287,000	81.9%	50%	50%	50%	50%	1,335
Westminster city	92.8%	86.7%	\$ 76,142	\$ 340,900	81.5%	50%	50%	50%	50%	113,191
Bayfield town	92.7%	90.4%	\$ 62,285	\$ 318,100	81.1%	50%	50%	50%	50%	2,708
Edgewater city	90.4%	93.1%	\$ 56,028	\$ 408,500	80.8%	50%	50%	50%	50%	5,352
Aspen city	93.0%	81.0%	\$ 78,292	\$ 636,400	80.4%	50%	50%	50%	50%	7,366
Telluride town	85.0%	93.6%	\$ 67,356	\$ 410,800	80.0%	50%	50%	50%	50%	2,582
Durango city	91.0%	87.8%	\$ 66,160	\$ 463,700	79.7%	50%	50%	50%	50%	19,117
Mountain View town	91.2%	90.4%	\$ 63,250	\$ 350,700	79.3%	50%	50%	50%	50%	536
Fountain city	92.2%	93.9%	\$ 64,582	\$ 229,200	78.9%	50%	50%	50%	50%	30,928
Steamboat Springs	87.8%	87.2%	\$ 77,419	\$ 584,200	78.5%	50%	50%	50%	50%	13,195
Foxfield town	95.2%	69.2%	\$ 128,500	\$ 663,900	78.2%	50%	50%	50%	50%	776
Palmer Lake town	92.0%	87.3%	\$ 77,216	\$ 289,800	77.8%	50%	50%	50%	50%	2,893
Winter Park town	92.7%	82.4%	\$ 75,375	\$ 435,700	77.4%	50%	50%	50%	50%	1,077
Littleton city	92.5%	82.8%	\$ 76,015	\$ 410,900	77.1%	50%	50%	50%	50%	48,140
Sawpit town	93.5%	76.1%	\$ -	\$ 583,300	76.7%	50%	50%	50%	50%	45
Basalt town	92.3%	79.5%	\$ 81,038	\$ 648,200	76.3%	50%	50%	50%	50%	4,116
Morrison town	96.8%	51.6%	\$ 105,536	\$ 541,700	76.0%	50%	50%	50%	50%	436
Gilcrest town	95.1%	90.1%	\$ 62,917	\$ 189,300	75.6%	50%	50%	50%	50%	1,101
Vail town	91.0%	80.1%	\$ 80,987	\$ 773,700	75.2%	50%	50%	50%	50%	5,419
Eaton town	93.1%	83.4%	\$ 80,997	\$ 286,200	74.9%	50%	50%	50%	50%	5,707
Nederland town	86.0%	90.9%	\$ 61,161	\$ 431,500	74.5%	50%	50%	50%	50%	1,540

FIGURE C - Municipalities

Municipalities	MEASURES					Reduced for 1/2 of agencies (136 of 272 munis)		Reduced for a proportion of the population		
	Percent ABOVE Poverty	Percent UNDER 65 years	Median Household Income	Median Home Value	Overall Percentile Rank	Option #1: 5 Tiers	Option #2: 3 Tiers	Option #3: Reduced for 15% of Pop. (167 munis)	Option #4: Reduced for 20% of Pop. (168 munis)	2019 Muni Population
Glenwood Springs city	90.8%	86.2%	\$ 66,693	\$ 409,500	74.1%	50%	50%	50%	50%	9,962
Glendale city	89.8%	96.2%	\$ 56,557	\$ 265,000	73.4%	50%	50%	50%	50%	5,013
Woodland Park city	92.9%	82.4%	\$ 77,912	\$ 323,500	73.4%	50%	50%	50%	50%	7,932
Golden city	84.2%	88.3%	\$ 72,349	\$ 522,200	73.0%	50%	50%	50%	50%	20,828
Denver city	87.1%	88.5%	\$ 68,592	\$ 390,600	72.6%	50%	50%	50%	50%	729,239
Fort Lupton city	93.6%	87.6%	\$ 63,646	\$ 240,500	72.3%	50%	50%	50%	50%	8,312
Silverthorne town	91.9%	80.3%	\$ 73,938	\$ 586,700	71.9%	50%	50%	50%	50%	4,867
Hot Sulphur Springs	96.4%	89.2%	\$ 52,639	\$ 222,500	71.5%	50%	50%	50%	50%	719
Longmont city	90.4%	85.5%	\$ 74,242	\$ 362,500	71.2%	50%	50%	50%	50%	97,273
Silt town	87.8%	94.5%	\$ 58,779	\$ 277,800	70.8%	50%	50%	50%	50%	3,193
Ramah town	95.2%	91.8%	\$ 53,750	\$ 146,400	70.4%	50%	50%	50%	50%	131
Boulder city	79.6%	88.8%	\$ 69,520	\$ 700,000	70.1%	50%	50%	50%	50%	106,473
Leadville city	93.0%	88.2%	\$ 64,205	\$ 218,300	69.7%	50%	50%	50%	50%	2,989
La Salle town	92.9%	88.8%	\$ 60,000	\$ 223,500	69.3%	50%	50%	50%	50%	2,337
Northglenn city	88.7%	88.4%	\$ 66,300	\$ 297,900	69.0%	50%	50%	50%	50%	38,608
Elizabeth town	92.0%	86.8%	\$ 65,489	\$ 258,500	68.6%	50%	50%	50%	50%	1,577
Fairplay town	89.6%	91.9%	\$ 67,000	\$ 186,600	68.2%	50%	50%	50%	50%	804
Bennett town	91.6%	87.3%	\$ 63,750	\$ 271,600	67.8%	50%	50%	50%	50%	2,857
Aurora city	89.3%	88.8%	\$ 65,100	\$ 290,000	67.5%	50%	50%	50%	50%	379,859
Lakewood city	90.9%	83.7%	\$ 66,740	\$ 364,800	67.1%	50%	50%	50%	50%	158,410
Rifle city	88.6%	89.4%	\$ 66,319	\$ 246,300	66.7%	50%	50%	50%	50%	9,483
Fort Collins city	83.7%	89.4%	\$ 65,866	\$ 367,900	66.4%	50%	50%	50%	50%	170,318
Pierce town	93.6%	85.9%	\$ 63,167	\$ 225,900	66.0%	50%	50%	50%	50%	1,153
Mountain Village town	79.0%	90.9%	\$ 53,125	\$ 739,900	65.6%	50%	50%	50%	50%	1,430
Loveland city	91.6%	81.4%	\$ 68,592	\$ 313,900	65.3%	50%	50%	50%	50%	77,553
Hudson town	83.9%	90.7%	\$ 64,803	\$ 244,400	64.9%	50%	50%	50%	50%	1,891
Evans city	84.8%	93.2%	\$ 59,527	\$ 223,500	64.5%	50%	50%	50%	50%	21,140
Dillon town	88.5%	80.1%	\$ 67,875	\$ 558,200	64.2%	50%	50%	50%	50%	985
Keenesburg town	89.1%	85.5%	\$ 75,474	\$ 234,700	63.8%	50%	50%	50%	50%	1,237
Marble town	93.9%	71.3%	\$ 73,750	\$ 350,000	63.4%	50%	50%	50%	50%	152
Manitou Springs city	93.3%	78.1%	\$ 62,270	\$ 365,300	63.0%	50%	50%	50%	50%	5,459
Granby town	96.3%	79.2%	\$ 64,792	\$ 238,000	62.7%	50%	50%	50%	50%	2,167
Colorado Springs city	88.3%	86.6%	\$ 64,712	\$ 269,800	62.3%	50%	50%	50%	50%	477,975
Ouray city	92.0%	75.2%	\$ 68,194	\$ 374,200	61.9%	50%	50%	50%	25%	1,047
Englewood city	86.3%	86.3%	\$ 59,774	\$ 344,400	61.6%	50%	50%	25%	25%	35,268
Central City city	95.7%	80.1%	\$ 52,580	\$ 291,700	61.2%	50%	50%	25%	25%	774
Jamestown town	88.1%	81.2%	\$ 68,068	\$ 358,300	60.8%	50%	50%	25%	25%	293
Georgetown town	94.8%	79.6%	\$ 54,083	\$ 294,900	60.5%	50%	50%	25%	25%	1,110

FIGURE C - Municipalities

Municipalities	MEASURES					Reduced for 1/2 of agencies (136 of 272 munis)		Reduced for a proportion of the population		
	Percent ABOVE Poverty	Percent UNDER 65 years	Median Household Income	Median Home Value	Overall Percentile Rank	Option #1: 5 Tiers	Option #2: 3 Tiers	Option #3: Reduced for 15% of Pop. (167 munis)	Option #4: Reduced for 20% of Pop. (168 munis)	2019 Muni Population
De Beque town	89.6%	88.4%	\$ 65,750	\$ 145,600	59.7%	50%	50%	25%	25%	508
Holyoke city	96.3%	86.0%	\$ 51,406	\$ 143,000	59.7%	50%	50%	25%	25%	2,244
Oak Creek town	90.7%	91.2%	\$ 47,813	\$ 166,500	59.4%	50%	50%	25%	25%	944
Nunn town	89.3%	87.1%	\$ 62,583	\$ 204,300	59.0%	50%	50%	25%	25%	468
Rangely town	87.7%	89.7%	\$ 62,500	\$ 163,900	58.6%	50%	50%	25%	25%	2,256
Wiggins town	89.8%	87.1%	\$ 57,500	\$ 198,400	58.3%	50%	50%	25%	25%	1,170
Silverton town	94.2%	77.0%	\$ 53,750	\$ 296,200	57.9%	50%	50%	25%	25%	660
Greeley city	83.8%	88.1%	\$ 57,586	\$ 247,700	57.5%	50%	50%	25%	25%	108,633
Ignacio town	87.0%	91.0%	\$ 51,336	\$ 180,300	57.1%	50%	50%	25%	25%	718
Ault town	89.3%	86.1%	\$ 58,560	\$ 207,600	56.4%	50%	50%	25%	25%	1,843
Buena Vista town	98.2%	80.3%	\$ 44,104	\$ 238,700	56.4%	50%	50%	25%	25%	2,906
Wheat Ridge city	87.1%	80.9%	\$ 57,659	\$ 383,900	56.0%	50%	50%	25%	25%	31,273
Hayden town	89.8%	84.9%	\$ 57,054	\$ 209,100	55.7%	50%	50%	25%	25%	1,962
Brookside town	92.4%	79.2%	\$ 68,750	\$ 172,900	55.3%	50%	50%	25%	25%	236
Fort Morgan city	90.4%	87.5%	\$ 50,823	\$ 169,900	54.9%	50%	50%	25%	25%	11,304
Parachute town	82.9%	91.4%	\$ 52,500	\$ 171,100	54.2%	50%	50%	25%	25%	1,218
Wiley town	98.8%	85.8%	\$ 45,729	\$ 100,000	54.2%	50%	50%	25%	25%	394
Yampa town	92.0%	81.4%	\$ 53,125	\$ 224,000	53.8%	50%	50%	25%	25%	462
Pitkin town	85.7%	82.4%	\$ 60,500	\$ 290,600	53.5%	50%	50%	25%	25%	74
Silver Plume town	92.3%	71.6%	\$ 65,625	\$ 257,800	53.1%	50%	50%	25%	25%	178
Estes Park town	91.7%	63.1%	\$ 55,000	\$ 413,100	52.7%	50%	50%	25%	25%	6,284
Lake City town	90.1%	78.4%	\$ 55,714	\$ 333,300	52.3%	50%	50%	25%	25%	392
Burlington city	96.3%	83.2%	\$ 49,316	\$ 117,000	52.0%	50%	50%	25%	25%	3,172
Grand Lake town	90.8%	51.1%	\$ 69,167	\$ 293,600	51.6%	50%	50%	25%	25%	514
Bethune town	99.5%	81.2%	\$ 55,156	\$ 77,500	51.2%	50%	50%	25%	25%	234
Ridgway town	84.3%	80.4%	\$ 53,235	\$ 401,500	50.9%	50%	50%	25%	25%	1,083
Calhan town	92.5%	80.8%	\$ 53,500	\$ 167,400	50.5%	50%	50%	25%	25%	832
Craig city	85.3%	86.0%	\$ 56,481	\$ 173,600	50.1%	50%	50%	0%	0%	9,007
Carbonate town	100.0%	100.0%	\$ -	\$ -	49.8%	40%	25%	0%	0%	
Fruita city	87.5%	81.8%	\$ 58,531	\$ 223,500	49.4%	40%	25%	0%	0%	13,567
Rico town	90.3%	78.5%	\$ 50,208	\$ 304,800	49.0%	40%	25%	0%	0%	231
Hillrose town	88.3%	85.6%	\$ 63,750	\$ 107,600	48.7%	40%	25%	0%	0%	264
Kremmling town	79.2%	88.9%	\$ 52,621	\$ 212,500	48.3%	40%	25%	0%	0%	1,444
Norwood town	82.1%	87.3%	\$ 52,763	\$ 195,800	47.9%	40%	25%	0%	0%	575
Green Mountain Fal	91.8%	73.9%	\$ 51,406	\$ 277,300	47.6%	40%	25%	0%	0%	908
City of Creede town	73.4%	84.9%	\$ 56,250	\$ 300,000	47.2%	40%	25%	0%	0%	311
Kit Carson town	90.7%	89.7%	\$ 49,091	\$ 59,400	46.8%	40%	25%	0%	0%	227
Meeker town	91.5%	80.0%	\$ 51,743	\$ 175,400	46.4%	40%	25%	0%	0%	2,258

FIGURE C - Municipalities

Municipalities	MEASURES					Reduced for 1/2 of agencies (136 of 272 munis)		Reduced for a proportion of the population		
	Percent ABOVE Poverty	Percent UNDER 65 years	Median Household Income	Median Home Value	Overall Percentile Rank	Option #1: 5 Tiers	Option #2: 3 Tiers	Option #3: Reduced for 15% of Pop. (167 munis)	Option #4: Reduced for 20% of Pop. (168 munis)	2019 Muni Population
Kiowa town	82.8%	86.8%	\$ 49,943	\$ 212,500	46.1%	40%	25%	0%	0%	764
Gunnison city	77.1%	90.3%	\$ 40,893	\$ 244,500	45.7%	40%	25%	0%	0%	6,825
Grand Junction city	84.4%	81.8%	\$ 52,504	\$ 237,100	45.3%	40%	25%	0%	0%	64,941
Vilas town	88.8%	93.9%	\$ 41,250	\$ 64,600	45.0%	40%	25%	0%	0%	107
Peetz town	91.4%	86.3%	\$ 46,406	\$ 92,500	44.6%	40%	25%	0%	0%	232
Black Hawk city	74.5%	84.5%	\$ -	\$ 242,300	44.2%	40%	25%	0%	0%	115
Sheridan Lake town	83.8%	97.0%	\$ 50,313	\$ 32,500	43.9%	40%	25%	0%	0%	88
Merino town	87.1%	89.3%	\$ 47,917	\$ 94,500	43.5%	30%	25%	0%	0%	277
Sanford town	90.4%	86.6%	\$ 44,083	\$ 116,400	43.1%	30%	25%	0%	0%	869
Simla town	90.4%	83.2%	\$ 45,227	\$ 145,800	42.8%	30%	25%	0%	0%	643
Log Lane Village town	88.1%	88.2%	\$ 45,929	\$ 96,200	42.4%	30%	25%	0%	0%	869
Alma town	53.8%	94.2%	\$ 31,964	\$ 295,800	42.0%	30%	25%	0%	0%	326
Stratton town	90.2%	86.7%	\$ 43,750	\$ 112,900	41.6%	30%	25%	0%	0%	641
Dolores town	85.0%	87.9%	\$ 41,500	\$ 160,200	41.3%	30%	25%	0%	0%	966
Blanca town	88.2%	87.8%	\$ 47,417	\$ 79,300	40.9%	30%	25%	0%	0%	411
Rye town	95.9%	74.6%	\$ 46,875	\$ 123,500	40.5%	30%	25%	0%	0%	160
Flagler town	93.1%	78.7%	\$ 48,750	\$ 116,900	40.2%	30%	25%	0%	0%	553
Salida city	87.0%	75.5%	\$ 46,875	\$ 328,200	39.8%	30%	25%	0%	0%	6,096
Yuma city	87.8%	80.2%	\$ 49,113	\$ 191,800	39.4%	30%	25%	0%	0%	3,524
Deer Trail town	79.3%	87.3%	\$ 50,469	\$ 152,100	39.1%	30%	25%	0%	0%	805
Haswell town	98.0%	78.4%	\$ 45,000	\$ 78,800	38.7%	30%	25%	0%	0%	68
Cheyenne Wells town	88.5%	83.5%	\$ 45,917	\$ 125,500	38.3%	30%	25%	0%	0%	818
Eckley town	91.9%	84.1%	\$ 44,028	\$ 61,900	38.0%	30%	25%	0%	0%	254
Wray city	80.7%	84.2%	\$ 51,375	\$ 147,400	37.6%	30%	25%	0%	0%	2,289
Sterling city	85.2%	83.4%	\$ 45,647	\$ 136,800	37.2%	20%	25%	0%	0%	13,976
Sheridan city	80.8%	82.1%	\$ 44,335	\$ 227,500	36.9%	20%	25%	0%	0%	6,255
South Fork town	83.3%	52.2%	\$ 52,031	\$ 292,900	36.5%	20%	25%	0%	0%	356
Lakeside town	71.4%	42.9%	\$ -	\$ -	36.1%	20%	25%	0%	0%	8
Mancos town	74.9%	84.6%	\$ 43,182	\$ 216,900	35.7%	20%	25%	0%	0%	1,419
Victor city	92.3%	76.9%	\$ 43,125	\$ 114,000	35.4%	20%	25%	0%	0%	409
Idaho Springs city	80.5%	80.1%	\$ 43,886	\$ 250,500	35.0%	20%	25%	0%	0%	1,828
Collbran town	52.2%	93.6%	\$ 35,625	\$ 132,800	34.6%	20%	25%	0%	0%	711
Garden City town	72.9%	91.1%	\$ 35,625	\$ 117,200	34.3%	20%	25%	0%	0%	248
Raymer (New Raymer)	90.0%	81.4%	\$ -	\$ 112,500	33.9%	20%	25%	0%	0%	107
Akron town	85.3%	81.4%	\$ 46,176	\$ 118,300	33.5%	20%	25%	0%	0%	1,642
Federal Heights city	79.3%	89.7%	\$ 45,395	\$ 64,300	33.2%	20%	25%	0%	0%	13,898
Crawford town	70.3%	89.6%	\$ 35,000	\$ 163,800	32.8%	20%	25%	0%	0%	419
Saguache town	89.8%	81.8%	\$ 33,125	\$ 133,700	32.4%	20%	25%	0%	0%	490

FIGURE C - Municipalities

Municipalities	MEASURES					Reduced for 1/2 of agencies (136 of 272 munis)		Reduced for a proportion of the population		
	Percent ABOVE Poverty	Percent UNDER 65 years	Median Household Income	Median Home Value	Overall Percentile Rank	Option #1: 5 Tiers	Option #2: 3 Tiers	Option #3: Reduced for 15% of Pop. (167 munis)	Option #4: Reduced for 20% of Pop. (168 munis)	2019 Muni Population
Alamosa city	68.6%	89.5%	\$ 35,085	\$ 164,600	31.7%	20%	25%	0%	0%	9,419
Orchard City town	84.2%	69.0%	\$ 50,781	\$ 226,900	31.7%	20%	25%	0%	0%	3,190
Empire town	82.2%	77.9%	\$ 46,250	\$ 223,400	31.3%	20%	25%	0%	0%	306
Rockvale town	84.6%	77.6%	\$ 51,000	\$ 135,900	30.9%	10%	25%	0%	0%	517
Brush city	81.1%	82.5%	\$ 43,824	\$ 157,100	30.6%	10%	25%	0%	0%	5,437
Crook town	82.2%	85.8%	\$ 42,222	\$ 106,300	30.2%	10%	25%	0%	0%	109
Dove Creek town	90.4%	70.4%	\$ 51,591	\$ 91,700	29.8%	10%	25%	0%	0%	632
Florence city	84.7%	77.1%	\$ 50,042	\$ 136,400	29.5%	10%	25%	0%	0%	3,912
Haxtun town	88.8%	79.6%	\$ 37,054	\$ 143,800	29.1%	10%	25%	0%	0%	916
Iliff town	63.8%	91.2%	\$ 40,909	\$ 84,600	28.7%	10%	25%	0%	0%	265
Paonia town	89.2%	66.6%	\$ 41,683	\$ 191,000	28.4%	10%	25%	0%	0%	1,483
Cortez city	79.5%	81.5%	\$ 42,271	\$ 170,300	28.0%	10%	25%	0%	0%	8,723
Hartman town	81.3%	91.3%	\$ 27,500	\$ -	27.6%	10%	25%	0%	0%	78
Montrose city	81.0%	75.9%	\$ 46,250	\$ 211,700	27.3%	10%	25%	0%	0%	19,698
Pagosa Springs town	74.7%	84.2%	\$ 25,375	\$ 227,500	26.9%	10%	25%	0%	0%	2,072
Walden town	84.1%	73.2%	\$ 48,250	\$ 152,700	26.5%	10%	25%	0%	0%	587
Swink town	72.3%	79.9%	\$ 56,250	\$ 122,600	26.1%	10%	25%	0%	0%	594
Canon City city	82.9%	75.4%	\$ 46,494	\$ 160,800	25.8%	10%	25%	0%	0%	16,581
Lamar city	81.6%	83.5%	\$ 40,826	\$ 99,400	25.4%	10%	25%	0%	0%	7,509
Starkville town	87.1%	80.2%	\$ -	\$ 103,800	25.0%	0%	0%	0%	0%	53
Fleming town	87.9%	79.2%	\$ 42,895	\$ 89,400	24.7%	0%	0%	0%	0%	403
Center town	73.9%	89.7%	\$ 32,250	\$ 79,100	24.3%	0%	0%	0%	0%	2,230
Palisade town	80.1%	81.4%	\$ 34,779	\$ 177,100	23.9%	0%	0%	0%	0%	2,787
Pueblo city	76.5%	82.5%	\$ 40,450	\$ 141,000	23.6%	0%	0%	0%	0%	112,251
Delta city	83.5%	75.9%	\$ 41,415	\$ 170,500	23.2%	0%	0%	0%	0%	9,034
Monte Vista city	78.2%	85.1%	\$ 35,588	\$ 115,100	22.8%	0%	0%	0%	0%	4,111
Sugar City town	72.4%	89.8%	\$ 35,938	\$ 58,300	22.5%	0%	0%	0%	0%	261
Olathe town	73.6%	82.3%	\$ 42,946	\$ 133,400	22.1%	0%	0%	0%	0%	1,782
Eads town	89.2%	79.9%	\$ 39,457	\$ 76,200	21.7%	0%	0%	0%	0%	596
Hugo town	84.1%	75.5%	\$ 50,625	\$ 94,600	21.4%	0%	0%	0%	0%	767
La Jara town	77.2%	84.3%	\$ 36,563	\$ 113,500	21.0%	0%	0%	0%	0%	793
Otis town	79.9%	80.6%	\$ 47,361	\$ 93,100	20.6%	0%	0%	0%	0%	460
Kim town	93.5%	72.7%	\$ 31,719	\$ -	20.2%	0%	0%	0%	0%	66
Olney Springs town	72.0%	86.7%	\$ 42,500	\$ 63,300	19.9%	0%	0%	0%	0%	346
Cheraw town	70.9%	83.8%	\$ 46,875	\$ 70,000	19.5%	0%	0%	0%	0%	243
Grover town	83.4%	75.7%	\$ 45,625	\$ 109,000	18.8%	0%	0%	0%	0%	149
Naturita town	82.3%	80.0%	\$ 35,714	\$ 124,400	18.8%	0%	0%	0%	0%	512
Williamsburg town	82.1%	70.9%	\$ 47,692	\$ 129,400	18.4%	0%	0%	0%	0%	707

FIGURE C - Municipalities

Municipalities	MEASURES					Reduced for 1/2 of agencies (136 of 272 munis)		Reduced for a proportion of the population		
	Percent ABOVE Poverty	Percent UNDER 65 years	Median Household Income	Median Home Value	Overall Percentile Rank	Option #1: 5 Tiers	Option #2: 3 Tiers	Option #3: Reduced for 15% of Pop. (167 munis)	Option #4: Reduced for 20% of Pop. (168 munis)	2019 Muni Population
La Veta town	86.9%	67.6%	\$ 32,596	\$ 197,600	18.0%	0%	0%	0%	0%	801
Manassa town	76.6%	83.2%	\$ 37,589	\$ 97,500	17.7%	0%	0%	0%	0%	987
Larkspur town	84.8%	77.3%	\$ 38,393	\$ -	17.3%	0%	0%	0%	0%	207
Poncha Springs town	73.5%	69.7%	\$ 38,021	\$ 267,000	16.9%	0%	0%	0%	0%	1,092
Cripple Creek city	84.4%	71.7%	\$ 35,132	\$ 146,800	16.6%	0%	0%	0%	0%	1,217
Arriba town	84.8%	83.2%	\$ 30,278	\$ 59,300	16.2%	0%	0%	0%	0%	204
Bonanza town	0.0%	100.0%	\$ -	\$ -	15.8%	0%	0%	0%	0%	4
Del Norte town	84.4%	80.5%	\$ 33,300	\$ 85,600	15.4%	0%	0%	0%	0%	1,547
Dinosaur town	75.7%	83.2%	\$ 30,114	\$ 115,900	15.1%	0%	0%	0%	0%	325
Crowley town	75.6%	83.3%	\$ 43,750	\$ 50,300	14.7%	0%	0%	0%	0%	176
Ordway town	80.1%	82.5%	\$ 36,304	\$ 72,600	14.3%	0%	0%	0%	0%	1,084
Genoa town	87.7%	78.5%	\$ 38,750	\$ 53,300	14.0%	0%	0%	0%	0%	199
Hotchkiss town	68.9%	81.5%	\$ 34,375	\$ 157,300	13.6%	0%	0%	0%	0%	943
Walsh town	92.7%	58.2%	\$ 33,984	\$ 54,400	13.2%	0%	0%	0%	0%	512
Trinidad city	79.8%	77.5%	\$ 37,196	\$ 134,900	12.9%	0%	0%	0%	0%	8,200
Two Buttes town	87.5%	41.7%	\$ 20,000	\$ -	12.5%	0%	0%	0%	0%	40
La Junta city	77.9%	80.8%	\$ 39,567	\$ 91,400	12.1%	0%	0%	0%	0%	6,881
Limon town	82.5%	72.0%	\$ 40,694	\$ 121,100	11.8%	0%	0%	0%	0%	1,973
Ward town	78.0%	74.0%	\$ 26,667	\$ 230,000	11.4%	0%	0%	0%	0%	162
Coal Creek town	80.3%	72.7%	\$ 45,469	\$ 101,800	11.0%	0%	0%	0%	0%	344
Pritchett town	84.2%	81.6%	\$ 32,386	\$ 30,500	10.7%	0%	0%	0%	0%	131
Julesburg town	82.0%	77.2%	\$ 41,442	\$ 85,300	10.3%	0%	0%	0%	0%	1,143
Cokedale town	81.7%	75.3%	\$ 41,250	\$ 96,000	9.9%	0%	0%	0%	0%	120
Crestone town	58.0%	61.6%	\$ -	\$ 162,500	9.5%	0%	0%	0%	0%	189
Aguilar town	82.2%	79.9%	\$ 34,875	\$ 77,000	8.8%	0%	0%	0%	0%	481
Holly town	81.2%	79.9%	\$ 40,063	\$ 62,900	8.8%	0%	0%	0%	0%	781
Westcliffe town	73.9%	71.5%	\$ 33,750	\$ 208,300	8.4%	0%	0%	0%	0%	500
Romeo town	71.5%	84.6%	\$ 29,063	\$ 72,900	8.1%	0%	0%	0%	0%	406
Nucla town	79.7%	76.7%	\$ 34,375	\$ 118,200	7.7%	0%	0%	0%	0%	694
Cedaredge town	70.8%	70.6%	\$ 36,078	\$ 182,400	7.3%	0%	0%	0%	0%	2,293
Vona town	62.7%	74.5%	\$ 51,563	\$ 67,500	7.0%	0%	0%	0%	0%	103
Manzanola town	87.9%	70.4%	\$ 33,750	\$ 55,200	6.6%	0%	0%	0%	0%	416
Moffat town	50.5%	86.7%	\$ 25,179	\$ -	6.2%	0%	0%	0%	0%	117
Boone town	67.8%	82.0%	\$ 35,179	\$ 64,200	5.9%	0%	0%	0%	0%	359
Rocky Ford city	64.4%	82.9%	\$ 29,551	\$ 73,600	5.5%	0%	0%	0%	0%	3,813
Silver Cliff town	68.9%	77.2%	\$ 26,818	\$ 144,700	5.1%	0%	0%	0%	0%	691
Walsenburg city	82.3%	72.5%	\$ 29,514	\$ 90,400	4.7%	0%	0%	0%	0%	3,033
Fowler town	75.1%	76.0%	\$ 34,609	\$ 87,900	4.4%	0%	0%	0%	0%	1,140

FIGURE C - Municipalities

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Granada town	70.9%	80.0%	\$ 29,663	\$ 77,800	4.0%	0%	0%	0%	0%	498
Sedgwick town	70.5%	80.0%	\$ 31,250	\$ 70,000	3.6%	0%	0%	0%	0%	135
Hooper town	82.7%	76.5%	\$ 23,500	\$ -	3.3%	0%	0%	0%	0%	99
Antonito town	57.2%	80.8%	\$ 20,268	\$ 84,700	2.9%	0%	0%	0%	0%	746
Springfield town	71.1%	76.9%	\$ 28,750	\$ 79,200	2.5%	0%	0%	0%	0%	1,369
Paoli town	69.9%	49.4%	\$ -	\$ 95,000	2.2%	0%	0%	0%	0%	35
Ovid town	73.6%	75.0%	\$ 24,375	\$ 67,100	1.8%	0%	0%	0%	0%	298
Campo town	80.2%	69.3%	\$ 25,909	\$ 29,400	1.4%	0%	0%	0%	0%	102
Branson town	69.4%	75.0%	\$ 31,875	\$ 31,600	0.7%	0%	0%	0%	0%	66
San Luis town	56.8%	68.0%	\$ 23,750	\$ 103,300	0.7%	0%	0%	0%	0%	672
Las Animas city	59.0%	77.3%	\$ 23,456	\$ 52,600	0.3%	0%	0%	0%	0%	2,153
Seibert town	71.1%	54.9%	\$ 28,750	\$ 70,700	0.0%	0%	0%	0%	0%	213



COLORADO

Department of Transportation

Multimodal Transportation & Mitigation Options Fund (MMOF): Funds Distribution and Match Reduction



- MMOF dollars are distributed 85% to locals, 15% to CDOT
- Local dollars are distributed to MPOs/TPRS by formula
- The passage of SB260, which made MMOF a long-term funding source, required a re-visit of the existing formula in order to align with SB260's goals.
- This re-visit also provided an opportunity to incorporate lessons learned; particularly with regard to match reduction criteria and policies.
- Per SB-1 (original source of MMOF) an advisory group (representing various constituencies) provides recommendations to TRAC, STAC and the TC on the distribution formula.



Background

- MMOF dollars are distributed 85% to locals, 15% to CDOT
- Local dollars are distributed to MPOs/TPRS by formula
- The passage of SB260, which made MMOF a long-term funding source, required a re-visit of the existing formula in order to align with SB260's goals.
- This re-visit also provided an opportunity to incorporate lessons learned; particularly regarding match reduction criteria and policies.
- Per SB-1 (original source of MMOF) an advisory group (representing STAC, TRAC, bike, ped, transit and other groups) provides recommendations to the TC on the distribution formula.



MMOF Advisory Committee Members

Jill Locantore	Executive Director, Denver Streets Partnership (formerly Walk Denver)
Sarah Hill	Chair and STAC Representative, Southwest Transportation Planning Region
Ashley Stolzmann	Chair and STAC Representative, Denver Regional Council of Governments
Piep van Heuven	Bicycle Colorado
Ron DeVries	Colorado Commission on Aging
Ann Rajewski	Chair, Transit & Rail Advisory Committee (TRAC), and Director, CASTA
Heather Sloop	Chair and STAC Representative, Northwest Transportation Planning Region
Denise Micciche	State Unit on Aging, Colorado Department of Human Services (CDHS)



Background

- MMOF Advisory Committee reconvened on Oct. 5th and Oct. 13th
 - Updated Local MMOF Distribution Formula
 - Updated Match Reduction Formula and additional recommendations
- TRAC review on Nov. 5th / STAC review on Nov. 12th
 - Additional Distribution Formula recommendations



Formula CRITERIA

Type	Proposed CRITERIA	Previous CRITERIA
Population	<i>Total Population</i>	<i>Same</i>
	<i>Population of School-aged Children</i>	<i>Same</i>
Disadvantaged Groups	<i>DI Community Population</i> <i>Disabled Population</i> <i>Population Aged 65+</i>	<i>Disadvantaged Population</i> <i>-included Low-income, Elderly & Disabled</i> <i>Household Cost-burden</i>
Transit Ridership	<i>Revenue Miles</i>	<i>Same</i>
	<i>Unlinked Passenger Trips</i>	<i>Same</i>
Other	<i>Job Counts</i>	<i>Same</i>
	<i>Bike Crashes</i>	<i>Same</i>
	<i>Pedestrian Crashes</i>	<i>Same</i>
	<i>Zero Vehicle Households</i>	<i>Same</i>

- DI Community, Disabled and Aged 65+ Population criteria added
- “DI Community” includes Low Income, Minority & Housing Cost-burdened
- Replaces Disadvantaged Population & Housing Cost-burden



Advisory Committee Recommendations

Distribution Formula:

- Continues existing 81% Urban / 19% Rural Split
- RURAL criteria weighting:
 - Eliminate Unlinked Passenger Trips
 - Shift weighting to disadvantaged populations criteria
- URBAN criteria weighting:
 - Omits consideration of Disabled and Aged 65+ populations
 - Recommended weighting is otherwise unchanged from Previous (SB-1) Formula



TRAC Recommendations

Distribution Formula:

- No recommendations for changes to Committee's recommended formula.
- Strongly recommends this formula be revisited annually as new Census 2020 data is available and as Transit and other data is updated.
- Encourages MPOs/TPRs to make multi-year commitments of MMOF funding to enable new Transit services.
- Requested CDOT provide each MPO/TPR an annual projection of MMOF funding available to support their ability to make longer-term, transit operating commitments.

Advisory Committee Recommended Formula

	TPR Name	Pop 2019	School Aged Pop (5-17)	DI Pop	Disabled Pop	Pop 65+	Revenue Miles	Unlinked Trips	Jobs	Bike Crashes	Ped Crashes	Zero vehicle HH	Alloc%	Allocation\$
Urban (81%)	Pikes Peak Area	12.3%	13.1%	11.7%	13.8%	11.2%	5.5%	2.6%	10.0%	7.6%	10.6%	9.7%	8.90%	\$11,107,521
	Denver Area	57.7%	58.1%	58.2%	50.4%	52.8%	69.4%	78.9%	64.3%	65.9%	70.1%	63.0%	60.04%	\$74,937,493
	North Front Range	8.9%	8.9%	7.2%	8.2%	8.7%	3.9%	4.1%	8.0%	13.6%	7.0%	7.5%	7.28%	\$9,085,174
	Pueblo Area	3.0%	3.0%	4.8%	5.4%	3.9%	1.3%	0.6%	2.3%	2.2%	3.3%	4.4%	2.60%	\$3,248,160
	Grand Valley	2.7%	2.6%	2.4%	3.9%	3.6%	1.0%	0.6%	2.6%	4.0%	2.2%	2.6%	2.18%	\$2,720,993
Rural (19%)	Eastern	1.5%	1.5%	1.1%	1.7%	1.9%	0.1%	0.0%	1.0%	0.2%	0.3%	1.3%	1.50%	\$1,874,875
	Southeast	0.8%	0.8%	1.6%	1.5%	1.1%	0.3%	0.1%	0.6%	0.1%	0.2%	1.4%	1.26%	\$1,572,108
	San Luis Valley	1.2%	1.1%	1.8%	2.0%	1.7%	0.1%	0.0%	0.9%	0.5%	0.3%	1.7%	1.65%	\$2,054,501
	Gunnison Valley	1.8%	1.6%	1.9%	2.5%	2.9%	5.9%	3.5%	1.4%	1.1%	0.8%	1.7%	2.88%	\$3,595,215
	Southwest	1.7%	1.5%	1.4%	2.0%	2.4%	0.9%	0.3%	1.6%	0.8%	0.9%	0.8%	1.86%	\$2,322,449
	Intermountain	3.0%	2.9%	3.4%	1.9%	2.8%	9.4%	7.9%	3.5%	2.1%	2.0%	1.6%	3.95%	\$4,931,343
	Northwest	1.1%	1.0%	0.8%	0.8%	1.2%	1.1%	1.2%	1.1%	0.6%	0.4%	0.8%	1.14%	\$1,418,704
	Upper Front Range	2.0%	2.0%	1.7%	2.4%	2.4%	0.7%	0.1%	1.4%	0.6%	0.8%	1.3%	2.11%	\$2,629,413
	Central Front Range	1.8%	1.4%	1.4%	2.6%	2.7%	0.3%	0.1%	1.0%	0.5%	0.6%	1.3%	1.99%	\$2,489,986
	South Central	0.4%	0.3%	0.7%	0.8%	0.7%	0.2%	0.0%	0.3%	0.1%	0.2%	1.0%	0.66%	\$826,067
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	\$124,814,000
	<i>URBAN Formula wt</i>	<i>20.0%</i>	<i>10.0%</i>	<i>10.0%</i>			<i>10.0%</i>	<i>10.0%</i>	<i>10.0%</i>	<i>10.0%</i>	<i>10.0%</i>	<i>10.0%</i>	<i>100%</i>	
	<i>RURAL Formula wt</i>	<i>15.0%</i>	<i>10.0%</i>	<i>15.0%</i>	<i>15.0%</i>	<i>15.0%</i>	<i>10.0%</i>			<i>5.0%</i>	<i>5.0%</i>	<i>10.0%</i>	<i>100%</i>	
		POPULATIONS		DISADVANTAGED Pop.		TRANSIT			OTHER					
	URBAN	30.0%		10%		20.0%			40.0%					
	RURAL	25.0%		45%		10.0%			20.0%					

NOTES

- Favors funding to Urban areas with robust transit systems already in place
- Urban criteria omits STAC recommended Disabled & Aged 65+ Population criteria
- Higher Rural weighting to disadvantaged populations

ACTIVE Workbook

	TPR Name	Pop 2019	School Aged Pop (5-17)	DI Pop	Disabled Pop	Pop 65+	Revenue Miles	Unlinked Trips	Jobs	Bike Crashes	Ped Crashes	Zero vehicle HH	Alloc%	Allocation\$
Urban (81%)	Pikes Peak Area	12.3%	13.1%	11.7%	13.8%	11.2%	5.5%	2.6%	10.0%	7.6%	10.6%	9.7%	10.11%	\$12,619,915
	Denver Area	57.7%	58.1%	58.2%	50.4%	52.8%	69.4%	78.9%	64.3%	65.9%	70.1%	63.0%	57.64%	\$71,943,598
	North Front Range	8.9%	8.9%	7.2%	8.2%	8.7%	3.9%	4.1%	8.0%	13.6%	7.0%	7.5%	7.61%	\$9,504,459
	Pueblo Area	3.0%	3.0%	4.8%	5.4%	3.9%	1.3%	0.6%	2.3%	2.2%	3.3%	4.4%	3.09%	\$3,861,782
	Grand Valley	2.7%	2.6%	2.4%	3.9%	3.6%	1.0%	0.6%	2.6%	4.0%	2.2%	2.6%	2.54%	\$3,169,585
Rural (19%)	Eastern	1.5%	1.5%	1.1%	1.7%	1.9%	0.1%	0.0%	1.0%	0.2%	0.3%	1.3%	1.50%	\$1,874,875
	Southeast	0.8%	0.8%	1.6%	1.5%	1.1%	0.3%	0.1%	0.6%	0.1%	0.2%	1.4%	1.26%	\$1,572,108
	San Luis Valley	1.2%	1.1%	1.8%	2.0%	1.7%	0.1%	0.0%	0.9%	0.5%	0.3%	1.7%	1.65%	\$2,054,501
	Gunnison Valley	1.8%	1.6%	1.9%	2.5%	2.9%	5.9%	3.5%	1.4%	1.1%	0.8%	1.7%	2.88%	\$3,595,215
	Southwest	1.7%	1.5%	1.4%	2.0%	2.4%	0.9%	0.3%	1.6%	0.8%	0.9%	0.8%	1.86%	\$2,322,449
	Intermountain	3.0%	2.9%	3.4%	1.9%	2.8%	9.4%	7.9%	3.5%	2.1%	2.0%	1.6%	3.95%	\$4,931,343
	Northwest	1.1%	1.0%	0.8%	0.8%	1.2%	1.1%	1.2%	1.1%	0.6%	0.4%	0.8%	1.14%	\$1,418,704
	Upper Front Range	2.0%	2.0%	1.7%	2.4%	2.4%	0.7%	0.1%	1.4%	0.6%	0.8%	1.3%	2.11%	\$2,629,413
	Central Front Range	1.8%	1.4%	1.4%	2.6%	2.7%	0.3%	0.1%	1.0%	0.5%	0.6%	1.3%	1.99%	\$2,489,986
	South Central	0.4%	0.3%	0.7%	0.8%	0.7%	0.2%	0.0%	0.3%	0.1%	0.2%	1.0%	0.66%	\$826,067
	Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	\$124,814,000
	URBAN Formula wt	20.0%	10.0%	10.0%	10.0%	10.0%	15.0%		5.0%	7.5%	7.5%	5.0%	100%	
	RURAL Formula wt	15.0%	10.0%	15.0%	15.0%	15.0%	10.0%			5.0%	5.0%	10.0%	100%	
		POPULATIONS		DISADVANTAGED Pop.			TRANSIT			OTHER				
	URBAN	30.0%		30%			15.0%			25.0%				
	RURAL	25.0%		45%			10.0%			20.0%				

Current Formula (for reference)

	TPR Name	Pop 2019	School Aged Pop (5-17)	DI Pop	Disabled Pop	Pop 65+	Revenue Miles	Unlinked Trips	Jobs	Bike Crashes	Ped Crashes	Zero vehicle HH	Alloc%	Allocation\$
Urban (81%)	Pikes Peak Area	12.3%	13.1%	11.7%	13.8%	11.2%	5.5%	2.6%	10.0%	7.6%	10.6%	9.7%	8.90%	\$11,107,521
	Denver Area	57.7%	58.1%	58.2%	50.4%	52.8%	69.4%	78.9%	64.3%	65.9%	70.1%	63.0%	60.04%	\$74,937,493
	North Front Range	8.9%	8.9%	7.2%	8.2%	8.7%	3.9%	4.1%	8.0%	13.6%	7.0%	7.5%	7.28%	\$9,085,174
	Pueblo Area	3.0%	3.0%	4.8%	5.4%	3.9%	1.3%	0.6%	2.3%	2.2%	3.3%	4.4%	2.60%	\$3,248,160
	Grand Valley	2.7%	2.6%	2.4%	3.9%	3.6%	1.0%	0.6%	2.6%	4.0%	2.2%	2.6%	2.18%	\$2,720,993
Rural (19%)	Eastern	1.5%	1.5%	1.1%	1.7%	1.9%	0.1%	0.0%	1.0%	0.2%	0.3%	1.3%	1.17%	\$1,458,950
	Southeast	0.8%	0.8%	1.6%	1.5%	1.1%	0.3%	0.1%	0.6%	0.1%	0.2%	1.4%	1.12%	\$1,399,797
	San Luis Valley	1.2%	1.1%	1.8%	2.0%	1.7%	0.1%	0.0%	0.9%	0.5%	0.3%	1.7%	1.36%	\$1,695,231
	Gunnison Valley	1.8%	1.6%	1.9%	2.5%	2.9%	5.9%	3.5%	1.4%	1.1%	0.8%	1.7%	3.25%	\$4,061,916
	Southwest	1.7%	1.5%	1.4%	2.0%	2.4%	0.9%	0.3%	1.6%	0.8%	0.9%	0.8%	1.52%	\$1,899,973
	Intermountain	3.0%	2.9%	3.4%	1.9%	2.8%	9.4%	7.9%	3.5%	2.1%	2.0%	1.6%	5.62%	\$7,016,951
	Northwest	1.1%	1.0%	0.8%	0.8%	1.2%	1.1%	1.2%	1.1%	0.6%	0.4%	0.8%	1.24%	\$1,553,255
	Upper Front Range	2.0%	2.0%	1.7%	2.4%	2.4%	0.7%	0.1%	1.4%	0.6%	0.8%	1.3%	1.74%	\$2,166,872
	Central Front Range	1.8%	1.4%	1.4%	2.6%	2.7%	0.3%	0.1%	1.0%	0.5%	0.6%	1.3%	1.43%	\$1,783,894
	South Central	0.4%	0.3%	0.7%	0.8%	0.7%	0.2%	0.0%	0.3%	0.1%	0.2%	1.0%	0.54%	\$677,820
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	\$124,814,000
	<i>URBAN Formula wt</i>	<i>20.0%</i>	<i>10.0%</i>	<i>10.0%</i>			<i>10.0%</i>	<i>10.0%</i>	<i>10.0%</i>	<i>10.0%</i>	<i>10.0%</i>	<i>10.0%</i>	<i>100%</i>	
	<i>RURAL Formula wt</i>	<i>20.0%</i>	<i>10.0%</i>	<i>25.0%</i>			<i>15.0%</i>	<i>10.0%</i>	<i>0.0%</i>	<i>5.0%</i>	<i>5.0%</i>	<i>10.0%</i>	<i>100%</i>	
		POPULATIONS		DISADVANTAGED Pop.		TRANSIT			OTHER					
	URBAN	30.0%		10%		20.0%			40.0%					
	RURAL	30.0%		25%		25.0%			20.0%					



Match Reduction Formula - Background

- As allowed in SB-1, the TC adopted a Match Reduction Formula in 2019
- Current formula based on Population and Poverty Rate left many local agencies ineligible for reduction and unable to seek funding
- Current policy caused confusing and unexpected administrative burden for local agencies and CDOT
- MMOF Advisory Committee revisited the formula
- Committee's recommendations consider the continued effects of COVID on local agency revenues
- Proposes more reliable criteria and administrative efficiencies



CURRENT (SB-1) Match Reduction Formula

ELIGIBILITY: Counties < 50,000 Municipalities <20,000
 QUALIFICATION: Poverty Rate > state mean 12%

	<u>Current Formula</u>	
	ELIGIBLE	ELIGIBLE & QUALIFIES
COUNTIES (64)	(49) 10.9% of Pop.	(26) 6% of Pop.
TOWNS (272)	(242) 16.8% of Pop.	(138) 8.0% of Pop.

- 109 existing projects: \$76M MMOF Funding, \$255M Match Funding



Advisory Committee Match Recommendations

- Towns/Counties rank-ordered based on 4 criteria:
 - Median Household Income, Median Home Value, Poverty, Aged 65+
- Tiered match rates - 0%, 25%, or 50%
- Reduced Match for the bottom 20% of the Population
- Eliminated Match for bottom 10% of the Population
- Automatic match reductions for Towns & Counties, and for other agencies based on their service areas
- Local governments are still struggling to recover; TC/staff should prepare for and support individual reductions as needed



RECOMMENDED Match Reduction Formula

	<u>Current Formula</u>		<u>New Formula</u>
	ELIGIBLE	ELIGIBLE & QUALIFIES	
COUNTIES (64)	(49) 10.9% of Pop.	(26) 6% of Pop.	(46) 20.7% of Pop.
TOWNS (272)	(242) 16.8% of Pop.	(138) 8.0% of Pop.	(168) 15.2% of Pop.



Next Steps

- STAC & TC Review of combined recommendations in November
- Final STAC review/input on December 10th
- Final TC Adoption of Match and Distribution Formulas on December 15th

Questions & Discussion

- For questions or comments, please contact:
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