



Statewide Transportation Advisory Committee (STAC)

*This meeting will be hosted at CDOT's Headquarters Office
2829 W. Howard Street, Denver, CO 80204*

October 5, 2023

8:30 AM – 12:10 PM

Agenda

- 8:30-8:35 **Welcome and Introductions – Vince Rogalski, STAC Chair**
- 8:35-8:40 **Approval of the September Meeting Minutes - Vince Rogalski, STAC Chair**
- 8:40-8:55 **CDOT Update on Current Events (Informational Update) – Herman Stockinger, CDOT Deputy Director**
- 8:55-9:05 **Transportation Commission Report (Informational Update) – Vince Rogalski, STAC Chair**
- Summary report of the most recent Transportation Commission meeting
- 9:05-9:30 **TPR Representative and Federal Partners Reports (Informational Update)**
- Updates from STAC members and federal agencies
- 9:30-9:40 **Legislative Report (Informational Update) – Emily Haddaway and Jamie Grim CDOT Office of Policy and Government Relations (OPGR)**
- 9:40-10:25 **HB1101 Boundary Review Study Update (Informational Update) – Herman Stockinger, CDOT Deputy Director**
- Update on the HB1101 Boundary Review Meeting
- 10:25-10:35 **Break**
- 10:35-11:15 **Program Distribution: Multimodal Options Program (Action Item) – Darius Pakbaz, Director, Division of Transportation Development and Michael Snow, Multimodal Planning Branch**
- A discussion on the MMOF program distribution formula
- 11:15-11:35 **FY24 Budget Amendment (Informational Update) - Jeff Sudmeier, Chief Financial Officer**
- A discussion of a proposed FY24 Budget Amendment allocating proceeds from revenue reconciliation
- 11:35-11:55 **Central Federal Lands Coordination (Informational Update) – Elijah Henley, Central Federal Lands**
- An overview of Central Federal Lands Regional Plan coordination efforts
- 11:55-12:05 **2024 STAC Work Plan (Informational Update) – Darius Pakbaz, Director, Division of Transportation Development**
- A discussion on the draft 2024 STAC Work Plan
- 12:05-12:10 **Other Business - Vince Rogalski, STAC Chair**

Statewide Transportation Advisory Committee (STAC) Meeting Minutes

Date/Time: Thursday, September 7, 2023;
8:30 a.m. - 12:00 p.m.

Location: DRCOG 1001 17th Street, Denver, CO 80202

Recording: [STAC Meeting September 7, 2023 Recording](#)

Attendance:

Denver Area:	George Teal and Ron Papsdorf, Cam Kennedy, Steve Cook
Central Front Range :	Richard Elsner, Samantha Hughes
Eastern:	Chris Richardson, Scott Weaver
Grand Valley:	Dana Brosig
Gunnison Valley:	Vince Rogalski, Roger Rash
Intermountain:	Brian Pettit
North Front Range:	Suzette Mallette, Johnny Olson, Becky Karasko,
Northwest:	Brian Cerkvenik, Heather Sloop
Pikes Peak Area:	Holly Williams, John Liosatos, Danelle Miller, and Jessica Bechtel
Pueblo Area:	Eva Cosyleon, Wendy Pettit
San Luis Valley:	Keith Baker
South Central:	John Galusha, Luis Lopez, Karl Sporleder
Southeast:	Stephanie Gonzales
Southwest:	Sarah Hill
Upper Front Range:	Elizabeth Relford, Kevin Ross
Southern Ute Tribe:	Mary Eagle
Federal Highway Administration:	John Cater
Ute Mountain Ute Tribe:	None

Transportation Commissioners: Eula Adams and Karen Stuart

1. **Welcome and Introductions -Vince Rogalski, STAC Vice-Chair** ([Meeting Recording Time Stamp 00:12:01](#))
 - Meeting commenced at approximately 8:35 by Vince Rogalski, STAC Chair.
2. **Approval of the July 2023 STAC Meeting Minutes - Vince Rogalski, STAC Vice Chair** ([Meeting Recording Time Stamp 00:12:20](#))
 - Meeting notes from the August 2023 STAC meeting were approved by the STAC membership.
3. **Transportation Commission (TC) Report (Informational Update) - Vince Rogalski, STAC Chair** ([Meeting Recording Time Stamp 00:13:05](#))
 - The new Commissioners have been appointed and Transportation Commission meetings will be resuming their regular schedule of meetings, with the TC workshops on September 20th and regular meeting on September 21st.
 - The TC approved a project budget increase of \$11,742,755 (22%) to one of the previously approved 10-Year Strategic Plan (Plan ID 0016), and a Senate Bill 267 project: I-25 Paving and Mobility - Fillmore to Garden of the Gods Improvements.
 - NFRMPO submitted their Draft GHG Transportation Report to the Transportation Commission on the 2050 Regional Transportation Plan (RTP) as required in Section 8.02.5.1 of 2 CCR 601-22. The TC accepted the NFRMPO GHG Transportation Report via resolution.
 - The Fuels Impact Enterprise, that was newly established under SB 23-280 - Hazardous Material Mitigation is required, by statute, to have its Board impose a Fuels Impact Reduction Fee and report the fee amount approved by the Board of Directors to the Department of Revenue no later than September 1, 2023. The TC is the Board of Directors for this Enterprise. The TC adopted a six thousand one hundred twenty-five millionths of a dollar (\$0.006125) per gallon, complying with SB 23-280.
 - The TC members welcomed Paul DesRocher as the new CDOT Division of Transit and Rail Director.
4. **TPR Representative and Federal Partners Reports -** ([Meeting Recording Time Stamp 00:17:44](#))
 - **CFRTPR:** Have not had a meeting in over a month and a half. Construction is going strong still, and trying to get to Fairplay is almost impossible because CO 9 will be closed. Closures on CO 285 and CO 9 still are able to get traffic through and construction is moving along very nicely. Bailey has their winery protected which has been a priority for some time.
 - **DRCOG:** DRCOG Board of Directors adopted their 2024-27 TIP at the August meeting. They also approved their 2024-25 transportation demand management (TDM) set aside program that allocated a total of \$1 million of federal congestion mitigation air quality funds to six projects. They adopted the 2024-25 Unified Planning Work Program (UPWP) detailing DRCOG's planning activities over the next two years. The DRCOG Board received updates regarding the Front Range Passenger Rail District activities and the region's bus rapid transit (BRT) partnership.
 - **Eastern:** The next TPR meeting is on September 11 in Akron and they will be discussing the by-laws which have been brought up as needing updates during the TPR boundary review study. Commissioner Beedy was not reappointed as a TC member and the TPR will have a new TC commissioner going forward. Eastern TPR believes it would be good to hear from the TC Commissioner for their area at their next meeting.
 - **Grand Valley:** The Board approved their 2024-25 UPWP. To help better understand their transit ridership and riders, a survey was just completed with American Rescue Plan Act (ARPA) funds. Takeaways from the survey include: Gratitude for the service provided even if they run on hour headways, Friendly Bus Drivers, and Safe service. A community survey was also done and showed that

most people do not use transit because it conflicts with their schedule. Free Fare for better air has ended but Fall bike month has kicked off and the MPO will be doing another bike to work day (BTWD) in the fall.

- **Gunnison Valley:** Little Blue Creek Canyon is now scheduled for completion in mid-November. Snow season is coming soon and construction projects are trying to finish up before the season really ramps up. Montrose Airport is having their ribbon cutting ceremony on September 14th. The next TPR meeting is tentatively scheduled for November 9th.
- **Intermountain:** Next meeting is going to be October 27th and will be looking over the considerations from HB 23-1101 TPR Boundary Study.
- **NFRMPO:** At the August 3rd meeting, the Board completed a call for projects for Surface Transportation Block Grant (STBG) and Congestion Mitigation and Air Quality (CMAQ) program funds. NFRMPO staff presented their greenhouse gas (GHG) report in front of the TC and it was accepted.
- **NWTPR:** Had every person in TPR at the Steamboat Springs for the Water conference, which was about getting rail in Northwestern Colorado. They will be meeting on September 14 to talk about HB 23- 1101 TPR Study discussions.
- **PPACG:** Next Board meeting is September 13th. The Military Access, The Mobility & Safety Improvement Project (MAMSIP) project is going to cause some closures around Fountain, CO. The western gate of the Peterson Air Force Base Space Command Headquarters will be closed for a while. Voter approved projects are causing some headaches for commuters and neighborhoods.
- **PACOG:** The MPO put together a presentation about teen crashes and pedestrian fatalities. There have been nine fatalities this year in the MPO with just pedestrians. Making great headway on the complete street initiative, and PACOG held a workshop to help facilitate this. CDOT is making great progress on exit 104, the split diamond intersection. Presented the PACOG 2024-25 UPWP, which will be adopted this month.
- **SLVTPR:** The last TPR meeting was on August 24th. introduced Mike Bishop, the next executive director of the Chaffee Shuttle, and is the designated as the Transit Representative to the SLVTPR. Mike provided an update on new projected transit routes for the TPR. The Wolf Creek Pass fiber project should be completed this fall. A number of culvert repairs had to be done due to the high moisture levels this year.
- **SCTPR:** TPR COG director is being replaced by Brian Blasi, who will become a STAC representative. The I-25 bridge over CO 10 is making great progress. CO 305 is done for now but it still has 2 more bridges to go. The CO 69 safety study is mostly completed and preparing for review. The CO 12 bridge in Las Animas is now under construction.
- **SETPR:** The next TPR meeting will be coming up in October. US 287 Park St. South of Lamar and the US 385 realignment projects are expected to be under construction in November. Many surface treatment projects are underway or about to be underway in the next month. The CTRAN Program is looking to reopen the regional route between Otero County to Prowers County. A transit app was launched in Prowers County and it has been going smoothly. They have a Commercial Drivers Licence (CDL) training facility in the TPR and are now offering online training.
- **SWTPR:** The last TPR meeting was on August 10th, and Herman gave an update on the HB 23-1101 TPR Boundary Study. The region had about a 30% transit ridership increase due to "Free Fare for Better Air".
- **UFRTPR:** The next TPR meeting is scheduled for today, September 7th, the meeting will focus on potential by-law changes. Special thanks to Herman as he has been a great contact for HB 23-1101. VIA Mobility has been having great success and has had zero no-shows on those who have been using it.
- **Southern Ute:** Finalizing 23' Fiscal Year TTIP which will have most of the funds go into the design of the Master Campus.
- **Ute Mountain Ute:** No Report.
- **FHWA:** Safe Streets for All grant announcements will be coming out in October. The notice for funding opportunity (NOFO) for the bridge investment program will be coming out in the next couple of weeks. The Emergency relief program funds are available when a natural disaster hits, allowing local governments to get 100% of emergency costs covered and then 80%-20% for any other repairs. There has to be at least \$700,000 dollars of damage, and the Governor has to declare a state of emergency, and the structure must be able to be repaired.
- **FTA:** No Report.

5. CDOT Legislative Report - Herman Stockinger, Emily Haddaway and Jamie Grim, CDOT Office of Policy and Government Relations ([Meeting Recording Time Stamp 00:50:30](#))

Update on State Legislation

- The Colorado Transportation Legislative Review Committee met last month and then will meet again in October. In August they voted on which bills they would draft as an interim committee. Six of the 10 ideas introduced are anticipated to affect CDOT in some way.
 - Five of the bills will be discussed at the next TLRC meeting, and eventually the TLRC will choose five of the 10 drafts to move forward with.
- The next Colorado Legislative session is starting in the next few months!

Update on Federal Legislation

- President Biden announced Michael Whitaker as the nominee for the FAA Administrator.
- It is the end of the Federal Fiscal Year and operations bills must be passed by September 30th.
- There are dueling appropriations bills in the Senate. Senator Patty Murray and Senator Collins presented appropriations packages to the Senate. They are hoping to vote on this package the week of September 11th.
- United Auto Workers (UAW) voted to potentially strike the week of September 11th.

HB1101 Boundary Review Study Update - Herman Stockinger, CDOT Deputy Director

- There are some CDOT staff observations related to boundaries that staff are currently considering, but none have yet resulted in specific recommendations.
- Several TPR governance considerations were noted related to term limits, rotations of chair and vice chair, how STAC chair and vice chair might rotate between rural and urban, having a TRAC member or other transit representative as a STAC member, and other changes to ensure one jurisdiction does not have more than one representative on the STAC. CDOT also noted that updates to governing documents and practices should be considered that would ensure full transparency.
- Other CDOT considerations pertained to finding additional TPR administrative funding, conducting TPR semi-annual meetings with TPR administrators, TPRs hosting and maintaining websites, and for CDOT to increase interface with TPRs, and to prepare Transportation 101 briefings.
- CDOT Boundary Considerations include:
 - Rural El Paso County to join PPACG vs. CFR TPR.
 - Merge SETPR with SCTPR? Or have SCTPR join PACOG? Should Chaffee County be represented in the Central Front Range TPR instead of the San Luis Valley TPR?
 - Splitting the Intermountain TPR into two TPRs.
- Discussion:
 - There was a request for CDOT to help guide new STAC members in their roles and responsibilities.
 - Some consider the study to be pressing for changes to something that is working for 99% of jurisdictions.
 - Several TPRs under consideration for boundary changes requested they be left as is.
- STAC Action: None

6. Program Distribution: Multimodal Transportation and Mitigation Options Fund (MMOF) - Marissa Gaughan, CDOT Multimodal Planning Branch ([Meeting Recording Time Stamp 02:12:32](#))

- It was noted that the potential TPR allocation for the next two year's combined funding to the South Central TPR would amount to just \$135,572, while CDOT's minimum allowed grant for infrastructure projects is \$150,000.
- STAC Discussion and Suggestions for the MMOF Formula
- It was recommended that the Urban-Rural split of 19% rural and 81% urban in the MMOF formula remain.

- No modifications were suggested to the Rural formula.
- Urban Formula criteria weighting:
 - It was agreed by most that there should not be a reduction in percentage related to bicycle crashes.
 - Several recommended increasing the weighting on pedestrian crashes, considering the significance of this current issue.
 - Many felt that weighting on the disabled population and populations 65+ criteria should be added.
 - Other suggested modifications included: reduce weighting on population and jobs as these are not transportation numbers; add a GHG criteria somehow; reduce or even invert the weighting on Transit ridership to direct funds to where transit is insufficient rather than to where it exists already.
 - STAC suggested the following new urban formula weighting and requested staff return next month with it actual results: Population: 20%; School Age Population: 5%; DI Community Percentage: 10%; Disabled Population: 10%; 65+ Population: 10%; Zero Vehicle Household: 5%; Bicycle Crashes: 10%; Pedestrian Crashes: 10%; Number of Jobs: 5%; Transit Revenue Miles: 0%; and Unlinked Transit Trips: 15%.
 - The administrative burden to CDOT and the locals was a voiced concern with the MMOF program.
 - It was questioned and clarified that the administrative set aside from previous years' funds is for CDOT program and project support, and not funding for the local agencies' project implementation costs.
 - Discussion will continue at the next STAC meeting in October
- **STAC Action:** None.

7. Scenic Byways - ([Meeting Recording Time Stamp 03:27:45](#))

- Topics included: Supporting Practices Roadside Design Guidelines, Scenic Byways Program History, Recognition and Awards for Colorado Scenic Byways, and EV Friendly Byways
- The Economic Impact of Scenic Byways in Colorado was noted with a total impact of \$4.8B (between 2009-2014) from 2016 estimates, and \$4.92B (2014-2019) for 2022 estimates.
- Current Projects
 - Alpine Loop/Silver Thread - Toilets, Pullouts, Observatory; funded by the FHWA National Scenic Byways Program (NSBP) for \$640K
 - Lariat Loop - I-70 Geological Points of Interest (POI) Trails: funded by the Transportation Alternatives Program (TAP) for \$1.8M
 - Scenic Highway of Legends - Multimodal Wayside Exhibits: funded by South Central Council of Governments (SCCOG) for \$357K
 - Gold Belt Tour, Shelf Road Trail Planning; funded by MMOF for \$200K
 - TravelStorys APP, funded by Colorado Outdoors Grant for \$60K
- **STAC Action:** None.

8. Other Business - ([Meeting Recording Time Stamp 03:42:30](#))

- The next STAC meeting is scheduled for Thursday, October 5, 2023 held in-person at CDOT HQ Auditorium at 2829 W. Howard Place, Denver, CO 80204.

DRAFT September 20-21, 2023

Transportation Commission (TC) Meeting Notes

Workshops and Regular Meeting

Wednesday, September 20, 2023

1:00 pm to 5:00 pm

Youtube link:

[September 20, 2023 Transportation Commission Meeting Recording](#)

Transportation Commission Workshops 0:00

Call to Order, Roll Call

10 Commissioners were present: Karen Stuart, Eula Adams, Terry Hart, Yessica Holguin, and Mark Garcia, Rick Ridder, Shelley Cook, Barbara Bowman, and Hannah Parsons, with Commissioner Jim Kelly absent.

Colorado Transportation Investment Office Overview (Piper Darlington, Kelly Brown, John Gregory, Josh Gerace, and Simon Logan) [Recording Timestamp 00:07:57](#)

Purpose and Action:

This workshop was designed to provide an overview of CTIO and how it supports key CDOT projects and initiatives. No action is requested. This is an informational-only item.

Discussion:

- CTIO Director, Piper Darlington, presented an overview of the CTIO that covered: their organization and staff, how CTIO receives external support from financial advisors, the CTIO Board of Directors, CTIO Governing Documents, CTIO-CDOT Intra-Agency Agreements, CTIO Express Lanes Network, Express Lane Network Usage, Benefits of Express Lanes, Express Lanes Safety Enforcement Program (SEP), Central 70 Globeville Elyria-Swansea (GES) Tolling Equity Program, Considerations in Private Investment and Alternative Financing, and Project Financing Secured through Express Lanes.
- No substantial comments or concerns were raised by the TC members.

Right of Way Condemnation Authorization (Keith Stefanik) [Recording Timestamp 00:38:57](#)

Purpose and Action:

Project Number NHPP 0842-111, US 85, Sedalia To Daniels Park Road, Project ID #: 20069. CDOT is seeking approval to initiate and conduct condemnation proceedings.

Discussion:

- No substantial comments or concerns were raised by the TC members.

Budget Workshop & Commissioner Roundtable on Budget Items (Jeff Sudmeier and Bethany Nicholas), [Recording Timestamp 00:47:36](#)

Purpose and Actions:

This workshop summarized the FY 2022-23 year end budget processes, including preliminary results from the revenue reconciliation process, 2023 federal redistribution, and FY 2022-23 roll forwards. In addition an overview of the current FY 2024 budget will be presented along with information related to next year's budget that CDOT staff is just starting on now. This is an informational item only; no action was required.

Discussion:

- Commissioner Garcia raised questions related to transit and rail and if the Service Development Plan is a legislative mandate - the answer was no. In particular, ridership numbers on Winter Park Express were requested. CDOT staff noted that Winter Park Express operates in partnership with Winter Park Resort and Amtrak and continues to turn to a profit relative to operating expenses, and high-performing passenger rail, for entire winter season at greater than 70% capacity, and Saturdays selling out tickets months in advance, Denver-Glenwood springs route is one of the ten top performing routes in the entire U.S. Commissioner Garcia asked about ridership during the off-ski season. It was explained that the Amtrak California Zephyr daily service is a high-performing route. Commissioner Cook asked if CDOT is seeking federal grant funding on Front Range Passenger Rail and also on Mountain Rail if that will cause the two projects to compete against each other. Executive Director Lew responded that competition is not a concern, and that both projects would help complement each other during a submittal seeking federal funding and more convenient coordination with the Union Pacific (UP) railroad.
- Commissioner Stuart would like a TC workshop on the Service Development Plan. Executive Director Lew answered that this was a good grouping of related topics for next month - the state freight and passenger rail plan and \$5M request for Service Development Plan (SDP). Commissioner Stuart asked what is the timeframe to develop a SDP. Director Lew noted that the SDP was codified in the IIJA and is fairly new requirement. Shoshana Lew stated it can be done quickly, get pieces approved sequentially, work with FRA (Federal railroad administration).

Bridge and Tunnel Enterprise - Programmatic Overview (Patrick Holinda and Tyler Weldon) [Recording Timestamp 02:07:09](#)

Purpose and Action:

Provide the Statewide Bridge and Tunnel Enterprise (BTE) Board of Directors (Board) a high-level programmatic overview and progress update and inform the Board of upcoming Enterprise initiatives. This presentation is for information purposes only; no action is requested from the Board.

Discussion:

- Presented to the the TC an overview of the Organizational Structure, Maintaining Enterprise status, why the Enterprise was created, Evolution of Bridge and Tunnel Enterprise, BTE Annual Revenue, BTE Project Eligibility, Project Prioritization, BTE 10 Year-Plan Funding (FY24-FY27), and implementation of HB23-1276 requirements.
- No substantial TC member comments or concerns were raised.

TC/BTE Board Joint Vail Pass Construction Project Workshop (Karen Berdoulay), [Recording Timestamp 02:29:36](#)**Purpose and Action:**

Provide the TC and BTE Board of Directors (Board) a status update on the I-70 West: Vail Pass Safety Improvements Phase 1 project and request the approval of two proposed budget actions to fully fund the project. Staff requests that TC and BTE Board of Directors approve the following resolutions:

- 1) TC Resolution: #11 - Approval to add funds from the the I-70 Vail Pass Safety and Operations Project in the FY 23-26 period, and reduce funds from the I-70 Vail Pass Auxiliary Lanes project in the FY 27+ period
- 2) BTE Resolution: #BTE2 - Approval and Adoption of the First Fiscal Year 2023-24 Project Budget Supplement for the Statewide Bridge and Tunnel Enterprise

Discussion:

- Karen Berdoulay, CDOT Region 3 Engineer, presented to the TC regarding the I-70 West Vail Pass project background and scope, project status, project budget and estimate, value engineering, requests for approval of 10-Year Plan funding advance and a BTE budget supplement.
- No substantial TC member comments or concerns were raised.

CDOT Workforce Staffing Agility (Info) (Anna Mariotti and Jeff Sudmeier), [Recording Timestamp 02:54:51](#)**Purpose and Action:**

To present the TC with an updated approach to workforce staffing that allows the agency increased agility and dynamic response to staffing needs based on workload and funding. No action is requested in September. TC approval of the enhanced workforce staffing agility approach will be requested in October 2023.

Discussion:

- CDOT team presented on: CDOT Policy Directive 703: Annual Budget, Project Budgeting, and Cash Management Principles, Historical FTE Count Interpretation, 2023 Legislative FTE Fiscal Notes, Accountability.
- It was explained that even if CDOT staff is given permission to create positions, the TC would still maintain the responsibility to approve the funding of new positions via their approval of the CDOT budget.
- Executive Director Lew mentioned that staff will be keeping some of the nominal positions in case we have the opportunity to recruit staff but not sitting on a high vacancy allows CDOT to be a little more nimble.
- Commissioner Adams asked Jeff Sudemeier for 400 positions into dollars how much money is that and if the roll over funds are part of this amount.

Overview and Adoption of Policy Directive 1607: (info) (Herman Stockinger, David Singer, and Sari Weichbrodt),

- This workshop was tabled.

Policies and Procedures Overview and Adoption of Updated Policy Directive 1607 (Decision)(Darius Pakbaz and Aaron Willis) [Recording Timestamp 03:16:58](#)

Purpose and Action:

CDOT Division of Transportation Development (DTD) staff provided the TC with an overview of Policy Directive (PD) 1601 - Interchange Approval Process. While no action was requested, staff anticipates specific 1601 approval requests coming before the TC in the coming months.

Discussion:

- The 1601 Interchange approval process was presented along with the role of the TC in granting their approval There are transportation demand management requirements for all interchange approvals that were added to the policy in 2021.

Transportation Commission Regular Meeting

Thursday, September 21, 2023

9:00 am to 10:45 am

[September 21, 2023 Transportation Commission Meeting Recording](#)

Call to Order, Roll Call

Five seated Commissioners were present: Karen Stuart, Eula Adams, Terry Hart, Yessica Holguin, and Mark Garcia, and five newly appointed Commissioners: Shelley Cook, Hannah Parsons, Barbara Bowman, Megan Vasquez, and Rick Ridder were in attendance. Appointee, Jim Kelly, was absent.

Swear In New Commissioners and Election of Officers

Five Commissioners were sworn in by TC Secretary and CDOT Deputy Executive Director, Herman Stockinger. Commissioners Cook, Ridder, Parsons, Vasquez and Bowman. Commissioner Garcia motioned and motion was seconded by Commissioner Holguin to elect Commissioner Stuart as TC Chair and Commissioner Hart as the TC Vice Chair.

Public Comments [Recording Timestamp 00:1:43](#)

Commissioner Stuart highlighted written comments received. From the Colorado General Assembly - Representative Lukens and Senator Roberts raised their adamant opposition for changes to TPR boundaries for the NWTPR. These comments are available for review online.

- Danny Katz, COPIRG - Applauded CDOT for their handling of the Zero Fare Month for Bustang, and for encouraging transit across Colorado. We need a transit network to all pull in the same direction. Thanks for encouraging more transportation options for Coloradans.
- Rachel Hultin - Bicycle Colorado - Warmly welcomed new Commissioners. Today is E-Bike day. Lots of E-bike purchases being made. E-Bike is most efficient for households with no automobiles, and in remote areas that lack transit connections. Please consider E-Bike riders as part of the community of transportation stakeholders. E-Bike riders need safe places to ride. Cyclists tend to ride 60% farther with an E-Bike. Make sure the transportation system considers and works for them. Appreciates observing when CDOT is working on adding bicycles and pedestrian improvements to corridors.
- Previous TC Chair, Gary Beedy noted that the State Highway System impacts everyone's life. Needed for moving goods and people. Eastern Plains are the hands that bring the food to the urban areas. As a producer of wheat, he has produced enough wheat for a loaf of bread for every person in Colorado. Described situation of dairy farm growth due to Cheese Factory moving into his area. TC's responsibility is to maintain the transportation system. Look at the assets of the system - the roadways. CDOT has a \$350 M deficit for maintenance on our system. Not reaching our goals and anticipate more work needed for the system as it is aging. We are behind on our bridges. In 1953 there was a huge purge of highways across the nation. We have fiscal constraints to contend with. Wrapped up comments welcoming the new TC members.
- Commissioner Stuart thanked Gary Beedy for his service to the TC and for his tenure as TC Chair.

Comments of the Chair and Individual Commissioners [Recording Timestamp 00:16:04](#)

- Seated Commissioners welcomed the new Commissioners to the TC. Previously seated Commissioners with seats now filled by new appointees were recognized and thanked for their service - Stanton, Bracke, Vasquez, Hall, Hickey, and Beedy. The previous TC members all learned a lot from one another, and formed relationships. Previous Commissioners will be honored at upcoming TPR meetings by CDOT Region RTDs.
- Commissioner Garcia noted it has been a quiet month for September. Observing lots of projects underway during his travels across Colorado. CDOT staff were congratulated for this good work.
- Commissioner Holguin recognized and thanked the people providing public comments. Recognized the outgoing Commissioners, Beedy, Hall, Vasquez, Hall, Bracke and thanked them for their help and guidance when first seated. As a Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME) Board member attended last month's meeting, and an in-person meeting of NAAPME is scheduled for the future.

- Commissioner Hart noted that the new TC members are coming onboard at a very exciting time with great things coming up in our future. Recently rode a Hydrogen powered train at 80 mph with other Commissioners and the Governor in the Pueblo area. Stressed the importance of Front Range Passenger Rail to the state.
- Commissioner Adams acknowledged Piper Darlington and her work on the CTIO, as the new Director, is doing and will continue to do a great job. Attended DRCOG meetings. Attends the STAC meetings. The TPR Boundary Study is interesting. Looking forward to seeing the conclusion of the study. CDOT staff dedication is impressive. The Burnham Yard tour was exciting. John Lorme's presentation on CDOT's preparedness activities taken for the winter season was impressive. Need to make folks aware of all the work CDOT does to keep roads clear from ice and snow and safe. The increased level of distracted driving is a safety concern in Colorado. Due to increased modes of travel it is important to keep our eyes peeled and avoid distractions when traveling.
- Barbara Bowman expressed that it was her honor to be here serving for District 7. She is a fourth generation Denverite, but loves the Western Slope. Noted the work of Kathy Hall and her work on the TC. Commissioner Cook's background is in tourism. Visit Durango is one program she was involved with. Will continue work to invite visitors into the state.
- Hannah Parsons noted that it is a privilege to serve District 9, and recognized the work of Lisa Hickey. Commissioner Parsons is meeting with Lisa after this initiation. Lives in Colorado Springs. Worked for a tech company as employee number 3 and has an interest in all modes of transportation and in hardware and software. Currently navigating retail delivery fees and has employees across the state that serve in rural areas of the state. Served in community development organizations. Worked on Policy for transportation in the past. Attended a Pikes Peak Area Council of Governments meeting. Attended a Pueblo County meeting with Commissioner Hart. Thanked Executive Director Lew for a wonderful orientation.
- Rick Ridder - Thank you to staff for help with navigating materials. Major interest revolves around FRPR, I-70, Wildlife Corridors, and in terms of I-70 improvements for Clear Creek/Gilpin Area and response to challenges Glenwood Canyon fallout. Met with Stakeholders in Region and I-70 is a major issue for them. Background - in survey research - 300 surveys in Colorado in Western Colorado from pro-sports, wildlife corridors and passenger rail, will bring that expertise to the TC.
- Commissioner Shelley Cook - Thanked Don Stanton for his work previously on the TC. Background - thread of transportation for roads and transit as an elected official- Arvada City Council and RTD BOD and owner and founder of a microtransit company took place by Skyride. Impressed with the work of CDOT. Pleased and proud to work with CDOT.
- Commissioner Megan Vasquez - served as a Mayor of Elizabeth. Focus on Young people. Yesterday a whirlwind of information - thank you to Jennifer, Herman, and Sally for making us feel welcome. TY to Heather and to former Commissioner Beedy for time on a call. TY to other Commissioners and their welcome.
- Commissioner Stuart - CDOT is more multi-modal and is focused on what we can do to reduce congestion in a safe and consistent manner. Onboarding six people at once is a lot, and recognized Herman Stockinger and Jennifer Uebelher for their work to initiate the new Commissioners. Impressed with the redistribution presentation that was given yesterday. Noted the topics from Workshops - CTIO policy and safety enforcement for use of toll lanes.

Executive Director's Management Report (Shoshanna Lew) [Recording](#) [Timestamp 00:49:20](#)

- Recognized and Thanked the outgoing and incoming Commissioners to the TC.
- Welcomed Piper Darlington as Director of the CTIO.
- Paul DesRoucher, the new Director of Division of Transit and Rail, is doing a phenomenal job.

- John Putnam is taking on an inter-agency special advisor role to negotiate the lease of the Moffat Tunnel, among other passenger rail related efforts.
- CDOT staff are making ready for winter season work. CDOT has made a major dent in the vacancy rate for maintenance staff that operate the snow plows and other winter equipment. The retention rate has been great - at 90% thanks to John Lorme, Bob Fifer, etc., and added another trainer to the team. CDOT is in a much better position than they were a year ago.
- Many projects getting ready for the season close.
- Rural paving projects are wrapping up focused on getting roads in a state of good repair... Debeque project is one. Berthoud Pass and pothole work there is going well.
- Regarding rail work, we visited places to see opportunities on how feasible clean transportation service is.
- A lot of vocal encouragement from northwest Colorado to use existing rail capacity for passenger rail. Met with local officials from Routt County to Hayden, who encouraged work on a project for mountain passenger rail. We are getting started with \$5M, with encouraging communication with freight rail provider underway.
- Glenwood culvert work is exciting, and is focused on the important basics.

Chief Engineer's Report (Keith Stefanik) [Recording Timestamp 00:57:48](#)

- Major milestones sections of I-25 segments 6- 8 coming to substantial conclusion soon.
- Military Access, Mobility & Safety Improvement Project (MAMSIP) also coming along and is going well.
- Vail Pass project had struggles but the project team has dealt with it well, and has worked well with the CDOT Executive Management Team (EMT) to keep EMT informed and find solutions in order to move forwards. Looking to package 4 BID.
- For the US 550/US160 project, this Region 5 design build project is due to finish mid next year
- Redistribution funding of \$179M will go to our assets that need more improvements, and we will put some money into good programs and improvements.
- We are working with the TC on two approvals today, and placement of more Redistribution funds will be decided next month.

CTIO Report (Piper Darlington) [Recording Timestamp 01:02:18](#)

- Expressed appreciation to those welcoming her to the Directorship of CTIO.
- CTIO Board met, the Board approved a grant match - reconnecting and communities and neighborhoods - The match is \$400K partnering with CDOT Region 1 and the City and County of Denver for the highest and best use of land. This is an innovative approach to funding a project. The Project is titled: Removing the Highway Barrier - Equitability Restoring Colfax Ave. and Federal Blvd. Mobility and Land Use.
- Commissioner Shelley Cook noted that value capture is an innovative approach for funding projects.
- Weekly updates on warning period along I-25 North and 20,000 warning notices sent out, and for C-470 15,000 warning notices have been sent out, regarding violations in using toll lanes. Oversize overweight vehicles are also not to use PPSLs when they are closed.

Federal Highway Administration (FHWA) Division Administrator Report (John Cater) [Recording Timestamp 01:07:23](#)

- The FHWA relationship with CDOT goes back to over 110 years. Highway system is a federally administered State Program where funding goes to CDOT. State selects projects and State's own the roads. This is a unique program with a partnership. The FHWA Office is in Lakewood near the Federal Center.
- Redistribution funds were mentioned - Colorado received \$179M due to good work of CDOT staff, conducted in a very short timeframe.
- End of federal fiscal year (FFY) as transportation has multi-year funding - as of October 1 FHWA offices will still be open even if a government shutdown happens after September 30, 2023.
- Colorado is an example to other states as FHWA conducted a peer exchange on Peak Period Shoulder Lanes (PPSLs) with New York State. FHWA Colorado shared what worked and the challenges, and strategies on how to handle PPSL use violations.
- Another Peer Exchange was held on intersection safety. Tools like roundabouts, etc. were discussed. Due to there being much more of a mix of modes using the transportation system, there is the need to keep the transportation system functioning well and safely.

STAC Report (Vince Rogalski- STAC Chair) [Recording Timestamp 01:11:54](#)

- Vince joined the STAC back in 1993 and became chairman in 2004. Grew up in Minnesota. Over last 30 years haven't missed meetings due to work of CDOT maintenance staff to keep the roads clear between Gunnison Valley and Denver.
- STAC work is fun working on improving transportation in Colorado
- STAC has 17 members - 10 rural Transportation Planning Regions (TPRs), 5 Metropolitan Planning Organizations (MPOs) and two Indian Tribes - Southern Ute Indian Tribe (SUIT) and Ute Mountain Ute (UMU) . Most members are elected officials - County Commissioners or City Council members.
- Meeting in person next month at CDOT HQ, but also have remote meeting options on zoom.
- Meetings are 3-4 hours long, and STAC get lots of work done. Sometimes there is a need for special meetings. Legislative updates regarding federal and state policies occur, and Michael Whitaker is the current nominee for the Federal Aviation Administration (FAA) Administrator.
- HB 23-1101 requires a TPR Boundary Review Study. Other topics of the study are related to administration of TPRs and is also a key focus of the study.
- Vince is carrying on as a non-elected official as TPR president of Gunnison Valley TPR.
- Boundary considerations were discussed at STAC for several TPRs. These considerations are not yet CDOT staff recommendations. Most TPRs prefer to be left as is for their boundaries.
- The previous August STAC meeting covered the Regional Priority Projects Program (RPP) proposed formula for distribution. The STAC agreed that their recommendation for the formula would be the same as was recommended previously. The September STAC meeting discussed the Multimodal Transportation and Mitigation Options Fund (MMOF) distribution formula. MMOF to be discussed further next month.
- Next STAC meeting will be in-person at CDOT HQ on October 5, 2023.

- Heather Sloop, STAC Vice Chair, introduced herself. The HB 23-1101 study will include a great informational piece to enhance transparency and help TPR administrators have more cohesion and understanding, so that TPR members understand TPRs, what TPRs do, and how they help their regions. MPOs are being coordinated with now. This will be a very positive effort for the state.
- Commissioner Adams recognized the good work of Vince and Heather as leaders of the STAC.

Act on Consent Agenda (Herman Stockinger) [Recording Timestamp 01:29:46](#)

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

- Proposed Resolution #1: Approve the Regular Meeting Minutes of August 17, 2023 - Herman Stockinger
- Proposed Resolution #2: IGA Approval >\$750,000 - Lauren Cabot
- Proposed Resolution #3: FY24 Maintenance Projects \$150k-\$250k - Jim Fox
- Proposed Resolution #4: Disposal: 19 parcels along US 6 Frontage Rd - Jessica Myklebust
- Proposed Resolution #5: Abandonment: US 6 North Frontage Road, Lakewood Proposed - Jessica Myklebust
- Resolution #6: Xcel Electric Vehicle Charging Easements - Jessica Myklebust and Heather Paddock
- Proposed Resolution #7: Holy Cross Energy Easement - Dotsero - Jason Smith

Discuss and Act on Proposed Resolution #9: 3rd Budget Supplement FY 2024 (Jeff Sudmeier) [Recording Timestamp 01:31:08](#)

A Motion by Commissioner Garcia to approve, and seconded by Commissioner Ridder passed unanimously. This is a CDOT Region 1 request to move \$ 1.3M from one 10-Year Plan project to another - from the West Metro Bridge project to the I-70 West PPSL project

Discuss and Act on Proposed Resolution #10: FY 2024 Budget Amendment (Jeff Sudmeier) [Recording Timestamp 01:34:02](#)

A Motion by Commissioner Bowman to approve, and seconded by Commissioner Holguin passed unanimously. This is a request to provide \$13M from TC Reserves to surface treatment of Interstates and \$8M for geohazard mitigation.

Discuss and Act on Proposed Resolution #11 - Advancement of Vail Pass in the 10-Year Plan (Jeff Sudmeier and Darius Pakbaz) [Recording Timestamp 01:35:49](#)

Move \$33M from FY 27+ in 10-Year Plan to current FY 2024.

A Motion by a Commissioner to approve was received, and seconded by Commissioner Adams passed unanimously.

Discuss and Act on Proposed Resolution #12 - Condemnation Authorization Request (Keith Stefanik) [Recording Timestamp 01:37:54](#)

Project Number NHPP 0842-111, US 85, Sedalia To Daniels Park Road, Project ID #: 20069.

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

Adjournment at 10:45 am



MEMORANDUM

TO: THE STATEWIDE TRANSPORTATION ADVISORY COMMITTEE
FROM: JEFF SUDMEIER, CDOT CHIEF FINANCIAL OFFICER
BETHANY NICHOLAS, CDOT BUDGET DIRECTOR
DATE: OCTOBER 5, 2023
SUBJECT: FY 2023-24 BUDGET AMENDMENT

Purpose

This memorandum summarizes the adjustments that will occur within the TC Program Reserve because of federal redistribution and preliminary results from revenue reconciliation and provides information on the proposed budget amendment that the Transportation Commission will review for adoption at the October Transportation Commission meeting.

Action

This is an information item only and no action is required. The Department seeks feedback on this information.

2023 FHWA Redistribution

CDOT is eligible to receive an increase in federal obligation authority through the annual Federal Redistribution process in August of each year. The amount available to states varies each year and as such is not included in forecasts of revenue. CDOT received notice in late August of federal FY 2022-23 redistribution totaling \$179.0 million. Please see Attachment B for more information about the 2023 FHWA redistribution.

FY 2022-23 Revenue Reconciliation

The CDOT budget runs on a state fiscal year, beginning July 1 and ending June 30, so FY 2022-23 is the fiscal year that began July 1, 2022, and ended June 30, 2023. At the close of each fiscal year, the Division of Accounting and Finance (DAF) compares forecasted revenues from the prior fiscal year to actual revenues and presents them to the Transportation Commission (TC) for review. The initial FY 2022-23 Revenue Allocation plan that was adopted by the TC in March 2022 was based on the FY 2021-22 Q2 revenue forecast, which estimated \$1,784.0 million in total revenue for CDOT and the enterprises. Currently, actual revenue received for FY 2022-23 is approx. \$43.5 million less than the original adopted budget, before accounting for federal redistribution (discussed below). Notable variances by revenue source are briefly described below.

- CDOT State Highway Users Tax Fund (HUTF) revenues were \$15.4 million higher than expected, largely due to higher than expected motor fuel tax revenues.
- CDOT miscellaneous revenues were \$8.3 million lower than forecasted, in large part due to lower than expected revenue from interest earnings, and other miscellaneous revenue sources.
- Federal Highway Administration (FHWA) revenue was \$46.4 million lower than forecasted because of lower than anticipated federal obligation limitation provided through the final FY 2022-23 Appropriations Act. The actual obligation limitation rate was 86% compared to the forecasted rate of 93% that was used to develop FY 2022-23 budget allocations. Of the total, flexible federal programs were \$37.0 million less than forecasted and inflexible federal programs were \$9.4 million less than forecasted.

- **Aeronautics revenue** was \$4.8 million less than forecasted due to slightly lower than expected aviation sales tax revenue.

These are preliminary results and may change slightly before any adjustments are made to the FY 2023-24 budget. Accounting is still making final, post-closing adjustments in the Department’s financial system. Staff will return with a final update to share any material changes. The reconciliation of inflexible revenue sources (i.e., sources dedicated to a specific program) will result in adjustments to those programs.

Roll Forwards

Each of the budget programs included in the annual revenue allocation plan are composed of either cost centers or budget pools. In general, cost centers represent the maintenance and operations portion of the Department’s budget, while budget pools represent the capital construction portion. The roll forward budget is composed of balances that have not been expended from a cost center by the end of the fiscal year, or in the case of budget pools, have not been budgeted to a construction project or grant. A complete report of all roll forward balances appears in the Amended Annual Budget Allocation Plan in the FY 2022-23 Roll Forward column (see Attachment A). After accounting for approved roll forwards, the final residual SHF balance to return to the TC Program Reserve Fund is \$11.9 million.

TC Program Reserve Balance

After accounting for revenue reconciliation, federal redistribution, and cost center roll forwards, the current balance in the TC Program Reserve Fund is \$170.3 million. This is the balance that is available to repurpose for critical initiatives. The second Budget Amendment approved in September repurposed \$21.0 million of this balance, leaving \$149.3 million available for a package of requests in the October Budget Amendment. If the TC approves all requests as submitted, the ending balance in the TC Program Reserve would be \$29.4 million, which would be available to address future unforeseen needs.

September Beginning Balance	\$9,354,508
Net Impact of Revenue Reconciliation	-\$29,904,291
FY23 FHWA Redistribution	\$179,000,000
Residual FY23 SHF after Roll Forwards	\$11,888,536
Total Balance Available to Repurpose	\$170,338,753
September 2023 Budget Amendment	-\$21,000,000
September Ending Balance	\$149,338,753
October 2023 Budget Amendment	-\$119,900,000
October Ending TC Program Reserve Balance	\$29,438,753

Proposed Budget Amendment

The Division of Accounting and Finance (DAF) will be requesting the Transportation Commission (TC) to review and adopt the third budget amendment to the FY 2023-24 Annual Budget at the October Commission Meeting. At the September meeting, the Transportation Commission adopted the second budget amendment which included two time sensitive items 1) \$13.0 million from the Commission Reserve Funds line (Line 73) to Surface Treatment (Line 4) for poor interstate paving projects, and 2) \$8.0 million from the Commission Reserve Funds line (Line 73) to the Geohazards Mitigation line (Line 7) to fund several significant capital investments in CDOT’s avalanche mitigation program. Because of the time-sensitive nature of these two items, approval was requested in the September Budget

Amendment. Pending any feedback, the remaining items will be brought forward for consideration of approval in the October Budget Amendment.

Over the last two months, and in anticipation of the receipt of a large amount of federal redistribution funds, staff developed a series of proposed budget amendments for consideration. This includes strategic investments in asset management, including pavement, culverts, rest area, guardrail, and rockfall mitigation, as well as investments in avalanche mitigation, transit/rail planning, and additional funding for the Capital Construction Cost Escalation Fund. In addition to these items are three amendments which were originally proposed as part of the development of the FY 2023-24 Budget, but which could not be accommodated at the time of approval. This includes additional funding for the light fleet and maintenance equipment budget, continued funding for the Colorado Operations Evaluation and Bottleneck Reduction (COBRA) program, and additional funding for the I-70 Mountain Corridor Joint Operations Area (JOA).

Description	Amount (\$M)	Budget One Sheet Line
Fixing Poor Interstate Pavement	\$13.0	Surface Treatment (Line 4)
Avalanche Mitigation	\$8.0	Geohazards Mitigation (Line 7)
Culvert Repair & Replacement	\$65.0	Structures (Line 5)
Rest Areas	\$10.0	Property (Line 34)
MASH Compliant Guardrail	\$10.0	Strategic Safety Program (Line 38)
Rockfall Mitigation	\$7.0	Geohazards Mitigation (Line 7)
Transit and Rail Planning	\$5.0	Rail Programs (Line 47)
Capital Construction Cost Escalation Fund	\$20.0	Commission Reserve Funds (Line 73)
Light Fleet / Maintenance Equipment	\$2.0	Agency Operations (Line 66)
Hot Spots / Cobra	\$0.5	Hot Spots (Line 14)
JOA Hotels and Per Diem	\$0.4	Agency Operations (Line 66)
Total	\$140.9	

Projects associated with funding for poor interstate pavement and avalanche mitigation are scheduled to go to advertisement later this month and therefore the approval of these two items were requested in the September Budget Amendment. Pending any STAC and TC feedback, the remaining items will be brought forward for consideration in the October Budget Amendment. The following table lists each of the proposed amendments, which are outlined in further detail below.

Fixing Poor Interstate Pavement (September Budget Amendment)

Staff requests \$13.0 million to accelerate projects that can buy down the Department’s poor rating on interstate pavement. As discussed in the February 2023 presentation to the TC, the unfunded need for interstate pavement is \$37.2 million and it was anticipated that funding would be requested over several fiscal years. In April 2023, TC approved \$8.0 million for Region 4 which reduced the unfunded need to \$29.2 million. This additional \$13 million will accelerate pavement rehabilitation on I-70 in Eastern Colorado from Bethune to Burlington.

The second budget amendment reallocates \$13,000,000 from the TC Program Reserve Fund in the Commission Reserve Funds line (Line 73) to the Surface Treatment line (Line 4) for projects that address poor pavement condition, such as along I-70 in Eastern Colorado from Bethune to Burlington.

Avalanche Mitigation (September Budget Amendment)

Staff requests \$8.0 million to fund several significant capital investments in CDOT's avalanche mitigation program at high volume locations, including: 1) \$7.6 million to install avalanche mitigation equipment on Vail Pass to avoid road closures for manual detonation of explosives; and 2) \$0.4 million for Eisenhower Tunnel improvements (\$200,000 to remove and repurpose Obellex on other avalanche paths and \$200,000 to install an Avalauncher for the Eisenhower Johnson Memorial Tunnel Loops Road).

The second budget amendment reallocates \$8,000,000 from the TC Program Reserve Fund in the Commission Reserve Funds line (Line 73) to the Geohazards Mitigation line (Line 7) to fund several significant capital investments in CDOT's avalanche mitigation program.

Culvert Repair and Replacement

Staff proposes using \$65.0 million for culvert repair and replacement. The significant precipitation and snowmelt over the past season has highlighted the need to remediate failing culverts across the state that can imperil the functionality of a roadway and cause a significant safety risk. This risk is worsened by climate change and the impacts of extreme weather. Notably, both the failure of SH 133 in Paonia and the collapse of I-70 at Blue Gulch in Glenwood Canyon during the mudslides involved significant culvert failure. While fixing all aging culverts across the state would be at least hundreds of millions of dollars, a \$65 million investment in culvert repair would be the most significant one in recent CDOT history and will enable major progress at addressing the culverts that present the highest risk to the traveling public and the economy.

Rest Areas

Staff proposes using \$10.0 million to repair and reopen the Pinon Area Rest area on South I-25 that was closed due to significant drainage and plumbing issues and needs major upgrades (\$8.5M) and devote another \$1.5M to improvements at other rest areas.

MASH Compliant Guardrail

Staff proposes using \$10.0 million for MASH guardrail projects. One of the Department's FY24 Wildly Important Goals (WIG) strategy is: *Increase the funds awarded to install or upgrade guardrail devices at strategic locations to be compliant with the MASH from \$11 million in fiscal year 2023 to \$21 million by June 30, 2024.* The request, if funded, would complete the WIG strategy and achieve a federal requirement.

Rockfall Mitigation

Staff proposes using \$7.0 million to address multiple unfunded geohazard projects ranging from \$1-8 million each.

Transit and Rail Planning

Staff proposes using \$5.0 million to accelerate transit and rail planning, including development of a Service Development Plan for mountain rail.

Capital Construction Cost Escalation Fund

Staff proposes using \$20.0 million to replenish the pool of funds that CDOT and the TC established to address projects coming in over budget due to flux in the economy. This program has been highly successful in keeping projects moving at a tumultuous time in the economy.

Light Fleet and Maintenance Equipment

Staff proposes using \$1.4 million to address a funding shortfall for light fleet vehicles. In FY 2022-23, the State Fleet within the Department of Personnel increased the variable vehicle rate from \$0.28 per mile to \$0.454 per mile for all light vehicles. State Fleet communicated that an additional increase might be needed for FY 2023-24, potentially up to 19%. Staff also proposes using \$0.6 million to provide

additional funding for the replacement of aging maintenance equipment with electric equipment (i.e. lawn mowers, leaf blowers, etc.).

HOT Spots/COBRA

Staff proposes using \$0.5 million to continue the Colorado Operations Evaluation and Bottleneck Reduction (COBRA) program. Through this program, staff identify low-cost needs that improve the flow of traffic and improve the safety of our roadways. Examples include signal timing. Funding for this program has historically been provided through annual budget amendments.

JOA Funding for Per Diem and Hotels

Staff proposes using \$0.4 million to fund per diem and hotel costs associated with the I-70 Mountain Corridor Joint Operations Area (JOA). Historically, the Division of Maintenance and Operations has sought supplemental funding at the beginning of each fiscal year to provide a centralized budget for per diem and hotel reimbursements for JOA sections. These funds are used when maintenance staff work extra hours due to staffing shortages.

Next Steps

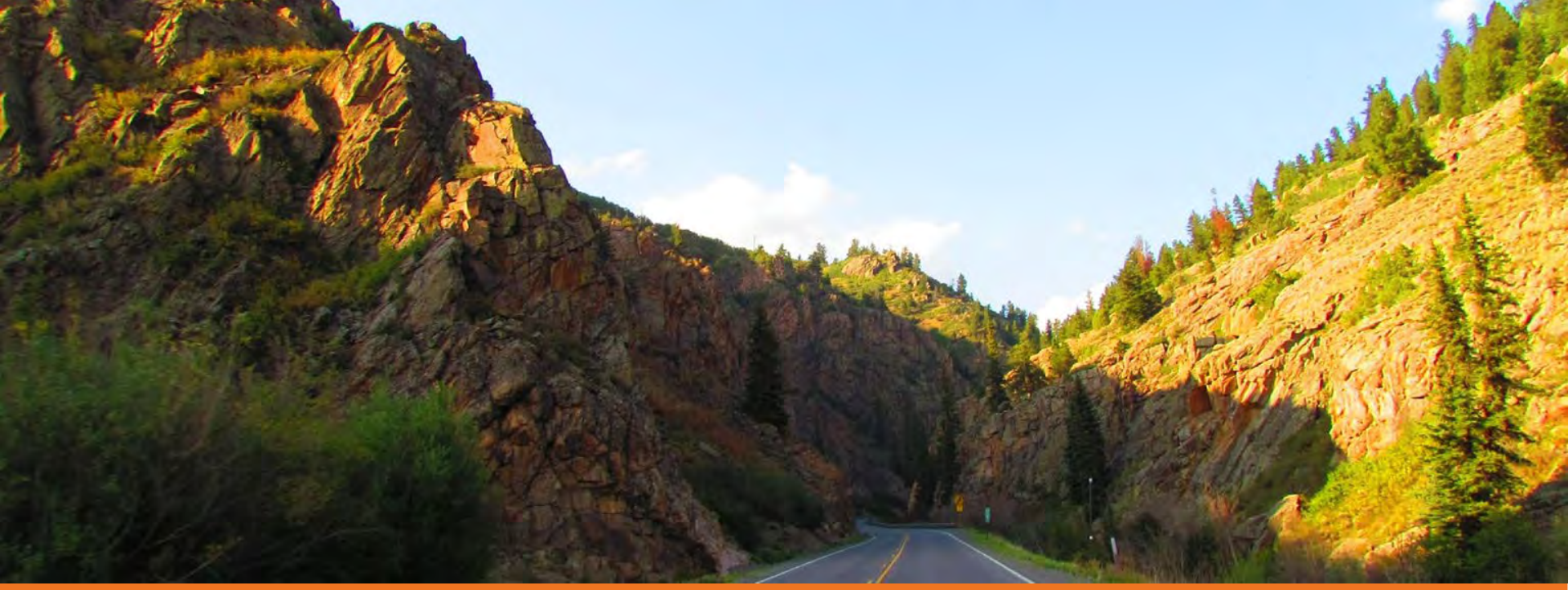
- October 2023 - Staff will present a package of amendments to the Transportation Commission, sharing any feedback that is received.

Attachments

Attachment A: FY 2022-23 Amended Revenue Allocation Plan

Attachment B: 2023 Federal Redistribution Fact Sheet

Attachment C: Presentation



COLORADO

Department of Transportation

October 2023 Budget Workshop FY 2023-24 Budget Amendment



Agenda

- TC Program Reserve Balance
- FY 2023-24 Budget Amendments
- Next Steps





FY 2022-23 Revenue Reconciliation

Inflexible Revenues		Amount
	FY23 HUTF FASTER Revenue	\$4.7 million
	FY23 Local Matching Funds	tbd
	FY23 Other State Revenue	(\$3.5 million)
	FY23 FHWA Revenue	(\$9.4 million)
	FY23 Other Federal Revenue (FTA)	tbd
	TOTAL	(\$8.2 million)

The over / (under) for inflexible revenues are passed through to the programs funded by those specific sources

Flexible Revenues		Amount
	FY23 HUTF Revenue	\$15.4 million
	FY23 Misc. Revenue	(\$8.3 million)
	FY23 FHWA Revenue	(\$37.0 million)
	TOTAL	(\$29.9 million)

The over / (under) for flexible revenues are adjusted through the TC Program Reserve

These are preliminary results and subject to change as Accounting makes final post-closing entries in the Accounting system



2023 Federal Redistribution

On August 31, 2023 CDOT was distributed \$179,000,000, which is the most ever for the state. Colorado's share of the national total was 2.26%. CO's share of total annual FHWA apportionment is typically 1.34%.

CDOT's Most Recent Redistribution Requests and Actuals Received

Fiscal Year	CDOT Request	Actual Received	National Total	Colorado Share of Total
2023	\$ 179,000,000	\$ 179,000,000	\$ 7,915,027,701	2.26%
2022	\$ 102,000,000	\$ 102,000,000	\$ 6,176,517,471	1.65%
2021	\$ 120,000,000	\$ 59,761,086	\$ 4,178,016,327	1.43%
2020	\$ 119,000,000	\$ 77,044,157	\$ 4,762,052,903	1.62%
2019	\$ 107,000,000	\$ 50,710,089	\$ 3,972,743,240	1.28%
2018	\$ 119,000,000	\$ 69,573,361	\$ 4,183,936,196	1.66%
2017	\$ 123,000,000	\$ 44,872,399	\$ 3,137,048,104	1.43%
2016	\$ 106,000,000	\$ 48,047,076	\$ 2,832,803,208	1.70%
2015	\$ 121,000,000	\$ 27,786,142	\$ 1,906,572,178	1.46%
2014	\$ 40,000,000	\$ 31,769,903	\$ 2,117,694,862	1.50%
2013	\$ 40,000,000	\$ 25,515,737	\$ 1,595,648,530	1.60%





TC Program Reserve Reconciliation

September Beginning Balance	\$9,354,508
Net Impact of Revenue Reconciliation	-\$29,904,291
FY23 FHWA Redistribution	\$179,000,000
Residual FY23 SHF after Roll Forwards	\$11,888,536
Total Balance Available to Repurpose	\$170,338,753



The October TC Budget Amendment will contain a package of requests that would repurpose a portion of these funds for critical initiatives.



FY 2023-24 Budget Amendments

Request #	Description	Amount (\$M)	Budget One Sheet Line
1	Fixing Poor Interstate Pavement *	\$13.0	Surface Treatment (Line 4)
2	Avalanche Mitigation *	\$8.0	Geohazards Mitigation (Line 7)
3	Culvert Repair & Replacement	\$65.0	Structures (Line 5)
4	Rest Areas	\$10.0	Property (Line 34)
5	MASH Compliant Guardrail	\$10.0	Strategic Safety Program (Line 38)
6	Rockfall Mitigation	\$7.0	Geohazards Mitigation (Line 7)
7	Transit and Rail Planning	\$5.0	Rail Programs (Line 47)
8	Capital Construction Cost Escalation Fund	\$20.0	Commission Reserve Funds (Line 73)
9	Light Fleet / Maintenance Equipment **	\$2.0	Agency Operations (Line 66)
10	Hot Spots / Cobra **	\$0.5	Hot Spots (Line 14)
11	JOA Hotels and Per Diem **	\$0.4	Agency Operations (Line 66)
Total		\$140.9	

* Staff requested approval for these two items with the September TC Budget Amendment

** These are requests that could not be accommodated within the FY24 Budget when it was approved



Impact to Program Reserve

September Beginning Balance	\$9,354,508
Net Impact of Revenue Reconciliation	-\$29,904,291
FY23 FHWA Redistribution	\$179,000,000
Residual FY23 SHF after Roll Forwards	\$11,888,536
Total Balance Available to Repurpose	\$170,338,753
September 2023 Budget Amendment	-\$21,000,000
September Ending Balance	\$149,338,753
October 2023 Budget Amendment	-\$119,900,000
October Ending TC Program Reserve Balance	\$29,438,753



1 - Fixing Poor Interstate Pavement

- In early 2023, Director Lew requested a plan to improve interstate pavement rated “poor” under National Performance Measures since Federal funding is restricted if 5% “poor” is exceeded
- This supports a key Transportation Commission goal of improving our national standing regarding interstate condition (2021 = 158 lane miles (3.9%) of our interstates were classified as “poor”)
- Strategic initiative to improve Interstate pavement condition was presented by CDOT staff during the February 2023 TC Workshop which included a plan with a funding need of \$233.7M
 - Program funds (\$167.7M from FY22-26):
 - ✓ Existing Surface Treatment projects (\$108.5M)
 - ✓ Staff Bridge - Bridge Preventive Maintenance (\$2.3M)
 - ✓ Overlapping 10-Year Plan Projects (\$56.9M)
 - One-time funds (\$36.8M in FY23):
 - ✓ \$10M from redistribution money targeting federal Poor
 - ✓ \$4M from I-70 near Kansas Border (Kanorado)
 - ✓ \$14.8M from Surface Treatment money set aside in FY26/27 for Interstate Poor
 - ✓ *\$8M from Program Reserve (April 2023 TC Workshop) for Region 4 Interstate 25 project*
 - **This Reduced Unfunded Need to: \$29.2M (FY24 need is \$5M)**



1 - Fixing Poor Interstate Pavement

- Staff requests \$13.0M to accelerate interstate projects that will reduce the interstate's "poor" rating on interstate pavement
- \$5M for completing the FY 24 funding need
- \$8M for Region 4 I-70 Project addressing poor interstate pavement:
 - I-70 EB/WB Bethune to Burlington (10-Year Plan Project)
 - I-70 WB Burlington to Kansas border
 - Project Advertisement for these projects is scheduled for October/November 2023



2 - Avalanche Mitigation

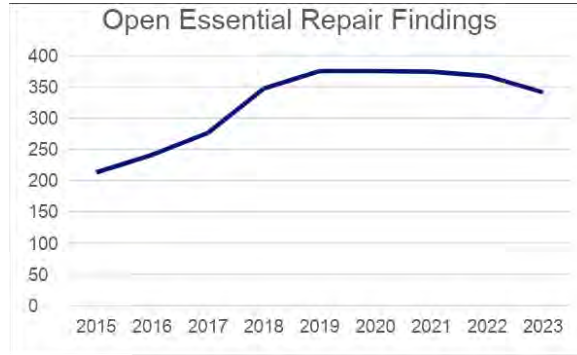
- Staff requests \$8.0M for Avalanche Mitigation
- Funds are proposed to be used for several significant capital investments in CDOT's avalanche mitigation program at high volume locations
- \$7.6M for Vail Pass passive avalanche mitigation equipment to avoid road closures for manual detonation of explosives (MM 186)
- \$200k for Eisenhower Tunnel avalanche mitigation equipment to remove and repurpose Obellex on other statewide avalanche paths
- \$200k to install an Avalauncher for the Eisenhower Johnson Memorial Tunnel Loops Road



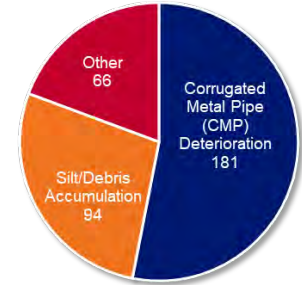
3 - Statewide Culvert Repair & Replacement

Essential Repair Findings (ERF)

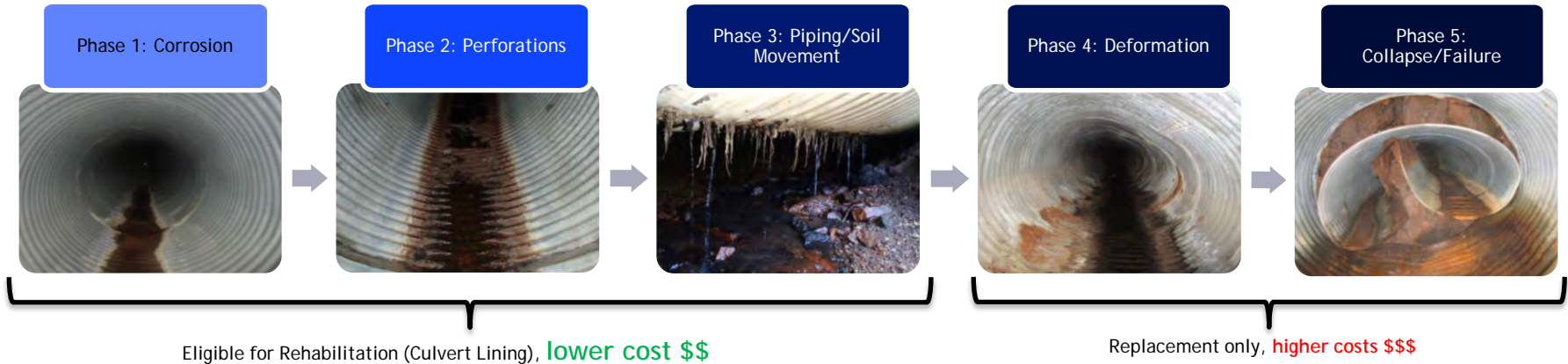
- Repair needs identified during inspections that are deemed essential by the structure inspection engineer
- Primary list used in culvert project selection
- In the past four years, the trend of open essential repair findings has remained mostly static



Essential Repair Findings by Type



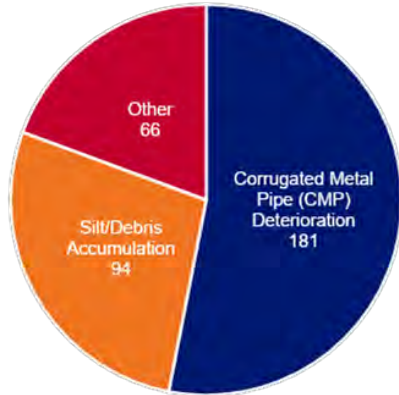
Corrugated Metal Pipe (CMP) Deterioration Phases



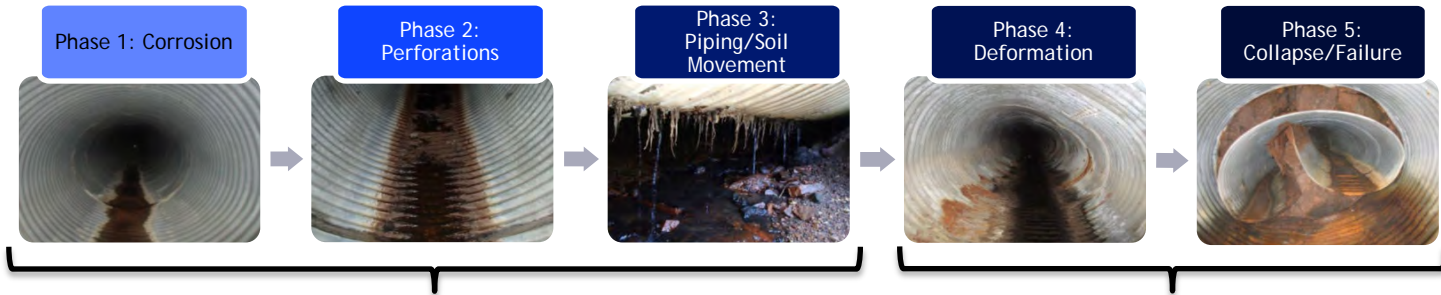


3 - Statewide Culvert Repair & Replacement

Essential Repair Findings by Type



Corrugated Metal Pipe (CMP) Deterioration (200)



Eligible for Rehabilitation (Culvert Lining), **lower cost \$\$**

Replacement only, **higher costs \$\$\$**



3 - Statewide Culvert Repair & Replacement

- Staff requests \$65.0M for statewide culvert repair and replacement
- The significant precipitation and snowmelt over the past season has highlighted the need to remediate failing culverts across the state that can imperil the functionality of a roadway and cause a significant safety risk
- This risk is worsened by climate change and the impacts of extreme weather
- Notably, the failure of SH 133 in Paonia involved significant culvert failure
- While fixing all aging culverts across the state would be at least hundreds of millions of dollars, a \$65M investment in culvert repair would be the most significant one in recent CDOT history and will enable major progress at addressing the culverts that present the highest risk to the traveling public and the economy
- CDOT's Transportation Asset Management Plan (TAMP) is forecasted to provide approximately \$8.2M/YR statewide for the Culverts asset



4 - Rest Areas

Rest Area Improvements

Staff Recommendation

Staff proposes using \$10.0 million to improve Rest Areas

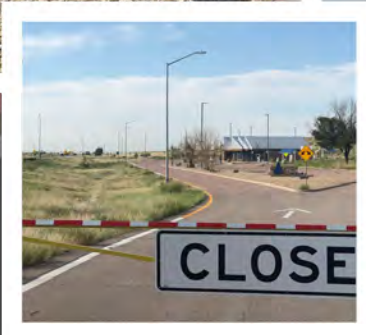
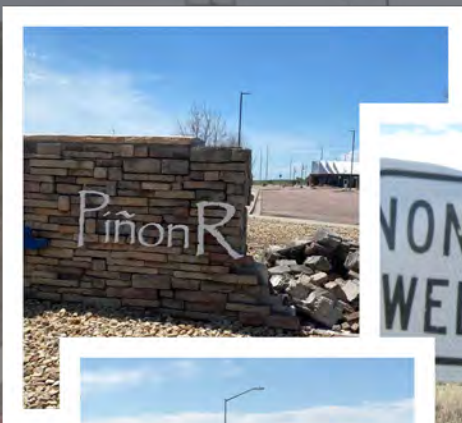
Focused on the 125 Pinon Rest Areas

Rest Area Consolidation/Optimization

Close Pinon Rest Areas and combine and relocate both to exit 108 as one large rest area while aligning with the future exit 108 overpass project

Reduce Long Term Maintenance and Operational Costs

Modernize systems, connect to city facilities, incorporate solar and ITS systems to support mobility and freight management





5 - MASH Guardrail Compliance

CDOT Wildly Important Goal (WIG)

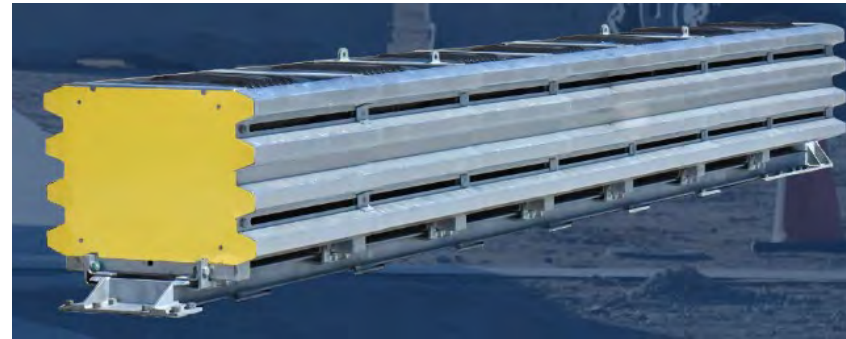
Increase the funds awarded to install or upgrade guardrail devices at strategic locations to be compliant with the Manual for Assessing Safety Hardware from \$11M in fiscal year 2023 to \$21M by June 30, 2024

What is MASH?

The AASHTO Manual for Assessing Safety Hardware (MASH) is the new state of the practice for the crash testing of safety hardware

Why is CDOT Moving to MASH?

- Improved safety for roadway departures (deflection and absorption)
- Taller height, strength, and materials for today's larger vehicles
- Quicker repair and reduced exposure for roadway workers with Smart Cushions





5 - MASH Guardrail Compliance

What is CDOT funding in FY 24?

\$19M in FASTER Safety/HSIP/Strategic Safety for projects awarded in FY 24 including:

- 20 Smart Cushions installations
- Replacement of all remaining X-lites on CDOT roadways
- Funding 8 projects upgrading guardrail, replacing end sections, and installing median cable rail

What can CDOT do with additional funding?

Additional \$10M for projects to be awarded in FY 24 includes:

- 50 additional Smart Cushions installations
- Fund 4 additional projects upgrading guardrail and replacing end sections





6 - Rockfall Mitigation

Geohazards Site Selection Criteria for Staff's \$7.0M Request

Outstanding Mitigation Need

- Previously identified unfunded opportunity
- Region Engineering or Maintenance priority
- Overlap with the CDOT 10-year strategic project pipeline (SPP)
- Not on existing 4-year TAM geohazards treatment list

Maximize Risk Reduction

- High total annual risk exposure (owner and user costs)
 - Hazard impacts other high-value assets
 - Significant mobility consequences

Expedited Construction for FY 24

- Existing preliminary or shelf design package
- Within existing ROW
- Feasible to package and deliver construction project in FY 24



6 - Rockfall Mitigation

Proposed Geohazard Mitigation Locations

	CO 119 Narrows Rockslide Mitigation (R4)	US 50 Cero Summit Landslide/ Wall Repair (R3)	US 550 Bondad Hill Rockfall Mitigation (R5)	US 40 Hayden Rock Slope and Embankment Stabilization (R3)	US 50 Bighorn Sheep Canyon Rockfall Mitigation (R2)
Estimated Untreated Annual Risk Exposure	\$205,000	\$430,000	\$155,000	\$375,000	\$400,000
Overlap with 10-Year SPP or Region Priority	Maintenance priority	ERF in Walls inventory and Maintenance priority	Region priority	In SPP - Project 25682 identified funding need	Sites are in 10- year SPP and are a Maintenance priority
Construction Delivery Considerations	Existing design and construction delivery method	Existing preliminary design	Existing shelf design	Existing conceptual design and multiple delivery options	Existing conceptual design and multiple delivery options
Estimated Treatment Cost (Benefit-Cost Ratio)	\$750,000 (10)	\$2,250,000 (5)	\$1,000,000 (4)	\$2,000,000 (4)	\$1,000,000 (9)



6 - Rockfall Mitigation

CO 119 Boulder Canyon Narrows



US 550 Bondad Hill



US 50 Bighorn Sheep Canyon



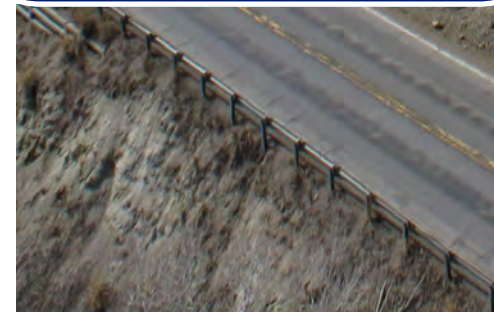
US 40 Hayden



US 50 Cerro Summit Landslide/Wall



US 40 Hayden Embankment/Wall





7 - Mountain Rail/State Transit Planning

- During the Department of Transit and Rail's process of drafting the statewide freight and passenger rail plan, it became evident there is an exciting opportunity to explore a passenger rail along the Northwest Union Pacific rail line. This line already services the successful Winter Park Express in the winter months and the Routt County community and elected officials have been discussing utilizing existing rail lines for daily passenger rail service.
- We have seen a history of success in attracting riders to bus service in the mountain regions and adding passenger rail to the regional network will help further multimodal transportation options while helping to preserve the area's economy, natural environment and unique character.
- Funding a Service Development Plan (SDP) is a critical next step in exploring the feasibility of passenger rail by identifying routes, service options and alternatives and modeling performance of those alternatives to determine what infrastructure investments are required to ensure safety and performance of a passenger rail service.
- Timing is ripe as completing an SDP allows us to tap into federal funding opportunities from the IIJA which dedicates an unprecedented \$102 Billion in total rail funding.
- Funding will also support further statewide transit planning work - including identifying and prioritizing routes that best connect bus and rail routes statewide.





8 - Capital Construction Cost Escalation Fund

- Staff is requesting \$20.0M for the Capital Construction Cost Escalation Fund that was established in November 2022 in the amount of \$30.0M
- Staff discussed the original concept with the Transportation Commission at the August 2022 TC Workshop Meeting and gained approval at the November 2022 TC Meeting
- The Capital Construction Cost Escalation Fund is to ensure sufficient funds are available to address recent cost escalation in capital construction projects without causing undue delay to projects
- This would remain for non-emergency contingency fund that could be utilized to address funding shortfalls in the case of cost escalation where no other alternative sources are available



9 - Light Fleet / Maint. Equipment

Light (White) Fleet Budget

FY 2020

Total spent \$4,224,588.50
- received \$3,800,000 added \$431,000

FY 2021

Total spent \$3,862,222.85
- received \$4,027,000 only year we had enough funds do to Covid

FY 2022

Total spent \$4,633,136.40
- received \$4,027,000 added \$643,000

FY 2023

Total spent \$6,167,449.25
- received \$4,527,000 add \$1,300,000 budget amendment
repurposed funds then added \$342,137

FY 2024

Received \$4,224,589
- decision item of \$2M denied.
*300k in FY23 from FY24

CDOT Vehicle Unit Cost



2018 – Avg unit Cost \$25, 694
2023 – Avg Unit Cost \$46,908
***79% increase in unit cost (6 years)**
EV 1/2-ton Pick Up (\$72,500 per unit)

Notes

*In June of 22, State fleet variable rate increase.
Variable rate increase .28 per mile to .454 per mile which is 60%.

Requested a budget amendment requesting \$1,400,00 using repurposed funds to cover the shortfall.

We still ran short, and we transferred an additional \$342,137 (\$305,000 DMO funds \$37,137 accounting funds) to make SM025-010 whole for FY23.

Also, \$0.6 million is needed to replace aging maintenance equipment (i.e. lawn mowers, leaf blowers, etc.)



10 - Hot Spots / COBRA Program

- Staff is requesting \$500k for the Operations Evaluation and Bottleneck Reduction (COBRA) Program
- Line 14 of the CDOT Annual Budget is “Hot Spots” but also includes the COBRA program
- Hot Spots is currently funded at \$2.2M and COBRA is currently funded at \$500k
- COBRA Program projects are focused on improving operations (less delay) and safety (fewer crashes)
- Bottleneck Reduction projects provide an average benefit cost ratio of 10:1.
- Current needs include:
 - statewide signal retiming prioritization
 - implementing regional signal timing projects to reduce delay
 - eliminating queuing onto mainline highways (from off-ramps)
 - obtaining origin destination data for traffic modeling
 - auxiliary lane improvements
 - signal warrant studies
 - speed management strategies



11 - JOA Program Budget Amendment

50% Vacancy Rates

I-70 Often see 50% or greater vacancy rates from Silverthorne to Eagle CO

EJMT HLT Operations

Tunnel crews work 24/7/365

Winter Season

The I-70 corridor is on snow shift from

Oct 15 - May 15 annually
Heavy Interstate Ski Traffic
Primary E/W Freight Corridor

Levels of Service

Increases LOS along I-70
Shifting resources spreads the workload

Costly

The JOA program costs CDOT an additional \$3+M annually

40 Volunteers (24 Statewide /16 Region 3)
Augmenting 10 Maintenance Patrols
Staffed w/ Hwy Maintenance/Traffic
\$400k in special project pay

I-70 Staff Augmentation



Next Steps

October 2023

- Staff will return with a package of amendments, and sharing any feedback received



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

Line	Budget Category / Program	A. Estimated Rollforward from FY 2022-23*	FY 2023-24 Final Allocation Plan	Proposed TC Amendments	Approved TC Amendments	EMT and Staff Approved Adjustments	Total FY24 Program Budget Available including Changes	Directed By	Funding Source
79 COLORADO BRIDGE & TUNNEL ENTERPRISE									
80	Capital Construction	\$18.2 M	\$101.7 M	\$0.0 M	\$0.0 M	\$5.6 M	\$125.4 M		
81	Asset Management-BTE	\$18.2 M	\$101.7 M	\$0.0 M	\$0.0 M	\$5.6 M	\$125.4 M		
82	Bridge Enterprise Projects	\$18.2 M	\$101.7 M	\$0.0 M	\$0.0 M	\$5.6 M	\$125.4 M	BEB	SB 09-108, SB 21-260
83	Maintenance and Operations	\$0.0 M	\$0.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.4 M		
84	Asset Management-BTE.	\$0.0 M	\$0.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.4 M		
85	Maintenance and Preservation	\$0.6 M	\$0.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.4 M	BEB	SB 09-108
86	Administration & Agency Operations	\$4.5 M	\$1.8 M	\$0.0 M	\$0.0 M	\$0.1 M	\$6.4 M		
87	Agency Operations-BTE	\$4.5 M	\$1.8 M	\$0.0 M	\$0.0 M	\$0.1 M	\$6.4 M	BEB	SB 09-108
88	Debt Service	\$2.8 M	\$48.7 M	\$0.0 M	\$0.0 M	-\$16.6 M	\$34.8 M		
89	Debt Service-BTE	\$2.8 M	\$48.7 M	\$0.0 M	\$0.0 M	-\$16.6 M	\$34.8 M	BEB	FHWA / SH
90	TOTAL - BRIDGE & TUNNEL ENTERPRISE	\$25.4 M	\$153.0 M	\$0.0 M	\$0.0 M	-\$11.0 M	\$168.0 M		

91 COLORADO TRANSPORTATION INVESTMENT OFFICE (CTIO)									
92	Maintenance and Operations-CTIO	\$54.5 M	\$66.2 M	\$0.0 M	\$0.0 M	\$12.3 M	\$133.0 M		
93	Express Lanes Operations	\$54.5 M	\$66.2 M	\$0.0 M	\$0.0 M	\$12.3 M	\$133.0 M	HPTEB	Tolls / Managed Lanes Revenue
94	Administration & Agency Operations-CTIO	\$2.9 M	\$4.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$6.9 M		
95	Agency Operations-CTIO	\$2.9 M	\$4.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$6.9 M	HPTEB	Fee for Service
96	Debt Service-CTIO	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
97	Debt Service-CTIO	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	HPTEB	Fee for Service
98	TOTAL - COLORADO TRANSPORTATION INVESTMENT OFFICE	\$57.3 M	\$70.2 M	\$0.0 M	\$0.0 M	\$12.3 M	\$139.9 M		

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

109 NONATTAINMENT AREA AIR POLLUTION MITIGATION ENTERPRISE									
110	Multimodal Services & Electrification	\$6.6 M	\$8.3 M	\$0.0 M	\$0.0 M	\$0.0 M	\$14.9 M		
111	Mobility	\$6.6 M	\$8.3 M	\$0.0 M	\$0.0 M	\$0.0 M	\$14.9 M		
112	NAAPME Projects	\$6.6 M	\$8.3 M	\$0.0 M	\$0.0 M	\$0.0 M	\$14.9 M	NAAPMEB	SB 21-260
113	Administration & Agency Operations	\$0.3 M	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.5 M		
114	Agency Operations-NAAPME	\$0.3 M	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.5 M	NAAPMEB	SB 21-260
115	Contingency Reserve-NAAPME	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	NAAPMEB	SB 21-260
116	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
117	Debt Service-NAAPME	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	NAAPMEB	SB 21-260
118	TOTAL - NONATTAINMENT AREA AIR POLLUTION	\$6.9 M	\$8.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$15.4 M		
119	TOTAL - CDOT AND ENTERPRISES	\$2,476.3 M	\$1,797.5 M	\$0.0 M	\$4.8 M	\$307.6 M	\$4,586.9 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.



FHWA Announces 2023 Redistribution

August Redistribution is an annual process that allows states who demonstrate they can use 100% or more of their annual obligation authority (“ob. limit”) to request additional funds if other states leave funding on the table or other USDOT funded programs, such as Infrastructure for Rebuilding America (INFRA), go unobligated during the year. CDOT is historically very successful at demonstrating that it will obligate 100% of the FHWA Formula funds and thus qualifies for FHWA August Redistribution.

Recent Redistributions have been unusually large due to states not executing on USDOT grants (INFRA, RAISE, MEGA etc.) as of the call. Those funds are distributed to states for current year obligation. However, the grant projects must be funded “off the top” the following year and causes an offsetting decrease in formula funds that following year...unless funds again are available for Redistribution. So, the cycle goes!

CDOT’s Previous Redistributions.

On August 30, 2023 CDOT was distributed \$179,000,000, which is the most ever for the state. Colorado’s share of the national total was 2.26% which is well above the traditional 1.365% of federal funds that CDOT receives on an annual basis.

CDOT's Most Recent Redistribution Requests and Actuals Received				
Fiscal Year	CDOT Request	Actual Received	National Total	Colorado Share of Total
2023	\$ 179,000,000	\$ 179,000,000	\$ 7,915,027,701	2.26%
2022	\$ 102,000,000	\$ 102,000,000	\$ 6,176,517,471	1.65%
2021	\$ 120,000,000	\$ 59,761,086	\$ 4,178,016,327	1.43%
2020	\$ 119,000,000	\$ 77,044,157	\$ 4,762,052,903	1.62%
2019	\$ 107,000,000	\$ 50,710,089	\$ 3,972,743,240	1.28%
2018	\$ 119,000,000	\$ 69,573,361	\$ 4,183,936,196	1.66%
2017	\$ 123,000,000	\$ 44,872,399	\$ 3,137,048,104	1.43%
2016	\$ 106,000,000	\$ 48,047,076	\$ 2,832,803,208	1.70%
2015	\$ 121,000,000	\$ 27,786,142	\$ 1,906,572,178	1.46%
2014	\$ 40,000,000	\$ 31,769,903	\$ 2,117,694,862	1.50%
2013	\$ 40,000,000	\$ 25,515,737	\$ 1,595,648,530	1.60%

Redistribution and FHWA Year End Timeline

August 31: Final Notice signed & issued; released Obligation Authority is redistributed to States as additional formula OA

September 20: Deadline for regional budget actions

September 26: All FY23 formula funds including redistribution shall be obligated

September 30: End of federal fiscal year

October 6: Anticipated FHWA reopening for FY24 business.

Obligations

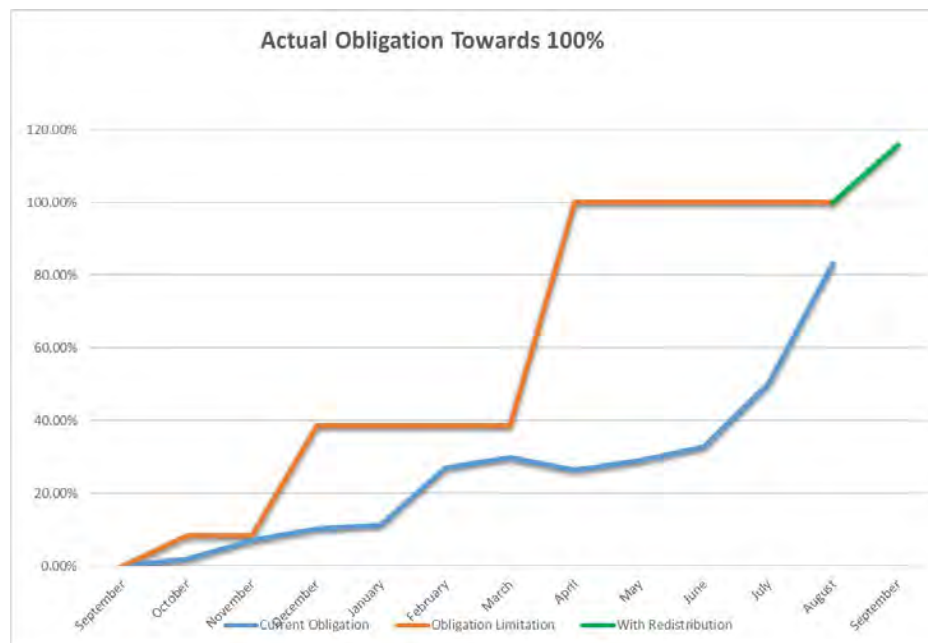
CDOT must obligate the \$179,000,000 and any other unobligated balances before September 30. Therefore it will use these funds for projects authorized in the FHWA system as “advance construction”. Traditionally CDOT has directed obligations toward projects with “accrued unbilled” expenditures, meaning projects that can immediately be reimbursed by FHWA due to the amount of expenditures to date.

However, due to the size of this year’s redistribution most of the funds are being obligated prior to expenditures. As such CDOT and local agencies should be diligent to ensure timely collection of invoices and expense booking into SAP so that these projects do not become “inactive”.

Budget Authority

This equates to additional recognized revenues and therefore creates increased Budget Authority for CDOT.

The Transportation Commission has the authority to budget these additional resources to federal programs of their choice.



Projects **AUTHORIZED** by FHWA can proceed to construction advertisement if they are in the Statewide Transportation Improvement Program (STIP), have an environmental clearance, and reviewed by an FHWA engineer and financial analyst prior to project advertisement.

OBLIGATED projects are those that FHWA has formally agreed to reimburse CDOT for incurred eligible expenditures. CDOT is capped in the amount it can obligate (and therefore seek reimbursement) by the annual Appropriations Act (plus any redistribution received). CDOT employees often refer to this as the **OBLIGATION LIMIT** and it is precious due to its limited nature.

ADVANCE CONSTRUCTION is a provision granted by FHWA in order to aid DOTs “cash manage” projects by leveraging not just current year obligation limit, but also future projected obligation limit. Projects in **ADVANCE CONSTRUCTION** cannot be reimbursed by FHWA until they are “converted” to **OBLIGATED** the following year. In the meantime, DOTs use their state funds to cover the contractor payments.

Therefore, CDOT Finance staff strategically **OBLIGATES** projects with incurred expenses in order to maximize cash inflows from FHWA. Projects that are **OBLIGATED** prior to expenditure may be at risk of going **INACTIVE**. Project administrators should strive to book expenses to the system as soon as possible and on a frequent basis to avoid **INACTIVITY**.



COLORADO

Department of Transportation

Division of Transportation Development

2829 W. Howard Place
Denver, CO 80204-2305

TO: Statewide Transportation Advisory Committee (STAC)
FROM: Darius Pakbaz, Director, Division of Transportation Development
DATE: October 5, 2023
SUBJECT: Program Distribution: Multimodal Transportation & Mitigation Options Fund (MMOF)

Purpose

This memo provides an overview of the Multimodal Transportation & Mitigation Options Fund (MMOF) to prepare STAC to make a recommendation as part of the program distribution process.

Action

This agenda topic is listed as an action item, should STAC decide to take action on recommending a distribution formula for MMOF. If more time is needed, STAC may choose to postpone action to their next meeting.

Background

The Program Distribution process serves as one of the first steps in the development of the 2050 Statewide Transportation Plan. This process includes the updating of all forecasts of revenue and revisiting the TC-directed and FHWA-directed distribution methodology for the following formula programs: Regional Priority Program (RPP), Multimodal Options Fund (MMOF), Metro Planning, Surface Transportation Block Grant program (STBG), Carbon Reduction, Congestion Mitigation and Air Quality (CMAQ), Transportation Alternatives Program (TAP) and Funding Advancements for Surface Transportation and Economic Recovery Act of 2009 (FASTER) Safety funding.

Details

Per CRS 43-4-1103(2)(c), the Local MMOF funding distribution formula must be developed in consultation with members of TRAC, Transit, Bicycle and Pedestrian organizations, in addition to STAC. To provide an opportunity for these special interest stakeholders as defined in the statute to provide input, a virtual MMOF Formula Workshop was held on Wednesday, September 6th, with interested STAC members welcome to attend. At the September 7, 2023 STAC meeting, STAC members reviewed the outcomes of the MMOF Formula Workshop, proposed adjustments to the urban formula weightings, and asked for additional information on the Local MMOF set-aside for program administration.

At the October 5th STAC meeting, CDOT staff will provide an overview of the administration set-aside and present the distribution formula results using STAC's proposed urban weightings and the updated criteria data listed in the "Updated Data" column of **Table 1**. A professional facilitator will lead the STAC discussion about if the current distribution formula for MMOF works as an equitable approach for distribution of MMOF funds, or if the formula should be adjusted.



Next Steps

Once STAC has worked through and made recommendations for all the formula programs, STAC will be presented with the results of all the programs together and make a final recommendation that will be presented to the Transportation Commission for their consideration and final decision. This is anticipated to occur in early 2024.

Attachments

October 2023 MMOF Program Distribution Presentation

Table 1. Data Sources for MMOF: 2022 Formula and Updated Data

Category	Criteria	2022 Formula	Updated Data
Population	% Population	2019 5-Year American Community Survey (ACS)	2020 Census
	% School-Aged Children (5-17)	2019 5-Year ACS	2020 Census
Disadvantaged Populations	% Population in DI Communities	2019 5-Year ACS	2019 5-Year ACS
	% Disabled Population	2019 5-Year ACS	2021 5-Year ACS
	% Population 65+	2019 5-Year ACS	2020 Census
	% Zero Vehicle Households	2019 5-Year ACS	2021 5-Year ACS
Transit	% Transit Revenue Miles	2019 National Transit Database (NTD)	2021 NTD
	% Transit Unlinked Trips	2019 NTD	2021 NTD
Other	% of Bike Crashes	2015-2019 CDOT Traffic Safety	2017-2021 CDOT Traffic Safety
	% of Pedestrian Crashes	2015-2019 CDOT Traffic Safety	2017-2021 CDOT Traffic Safety
	% of Jobs	2016 State Demography Office (SDO)	2020 Census LODES





COLORADO

Department of Transportation

Program Distribution

Multimodal Transportation & Mitigation Options Fund (MMOF)

STAC October 5, 2023



Agenda

- Recap MMOF workshop and September STAC
- Admin Set Aside
- Anticipated Allocations
- Discussion & Recommendation



Formula Development Recap

- MMOF Stakeholder Workshop (Sept. 6)
 - Stakeholder representatives from bicycle, pedestrian, transit, TRAC, STAC and others
 - Recommended Urban Formula changes (e.g. Disabled and 65+)
- STAC Workshop (Sept. 7)
 - Maintain Urban/Rural split and existing Rural Formula weights
 - Some consensus for Urban formula based on:
 - Added Disabled and 65+ population weighting
 - Reduced School-age, Zero HH, Jobs and Transit weighting



MMOF Program Goals

- To promote a complete & integrated system (43-4-1101 CRS) that:
 - **Benefits seniors** by making aging in place more feasible
 - **Benefits residents of rural and Disproportionately Impacted (DI) Communities** by providing them with more accessible and flexible public transportation services
 - Provides enhanced mobility for **persons with disabilities**
 - Provides **safe routes to school for children, AND**
 - Reduces emissions of **air pollutants and Greenhouse Gases** that contribute to adverse environmental effects, including but not limited to climate change and adverse human health effects.



MMOF Project Minimums

- **Infrastructure Projects**
 - \$150,000 total project cost, recommended \$300,000
- **Transit Projects (non-infrastructure)**
 - \$25,000 grant amount
- **Planning & non-infrastructure Projects & Studies**
 - \$25,000 grant amount



Local MMOF Admin Set-Aside

- Used by CDOT for its Local MMOF Program costs only, including:
 - Program administration, planning and guidance
 - Accounting & finance
 - Contracting services
 - Project management, oversight, monitoring
- May be utilized by CDOT staff or for contracted services
 - for example, professional construction management

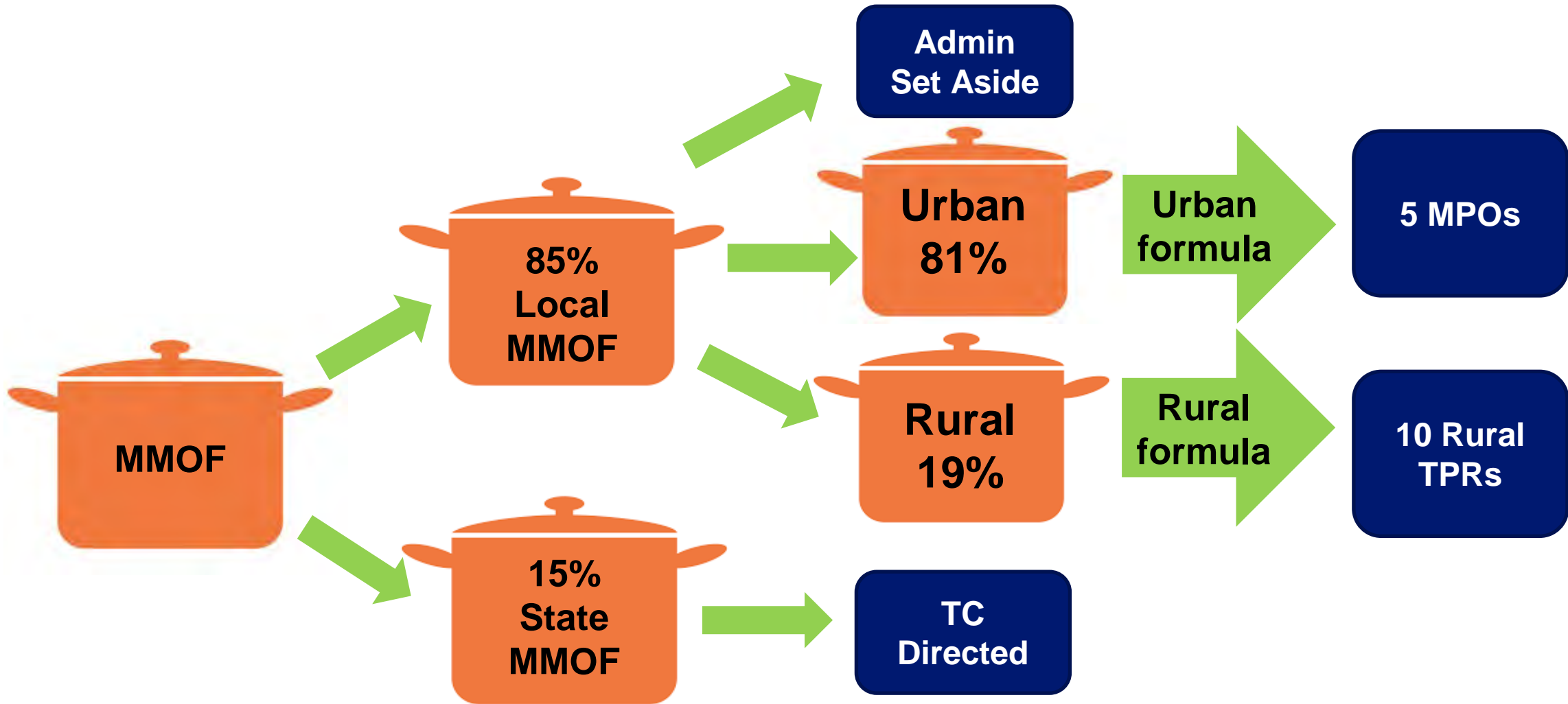


Local MMOF Admin Set-Aside

- **2019: 5% set aside, \$4M**
 - Approved by STAC consensus
 - TC Resolution [19-06-05](#) allocated Local MMOF, reserves \$4M (~5%) for admin
- **2022: 2% set aside, \$4.3M**
 - Survey/analysis conducted to approximate ongoing need
 - TC Resolution [22-01-07](#) allocated Local MMOF, noting set-aside
- **\$1.52M currently expended of the \$8.33M total set-aside**
 - Additional \$1.2M contractually committed
 - Supporting 271 Local projects to completion (\$30.5M currently expended of the \$296.8M Local MMOF)



MMOF Formula Distribution





State MMOF Program

State MMOF (15%) - controlled by TC

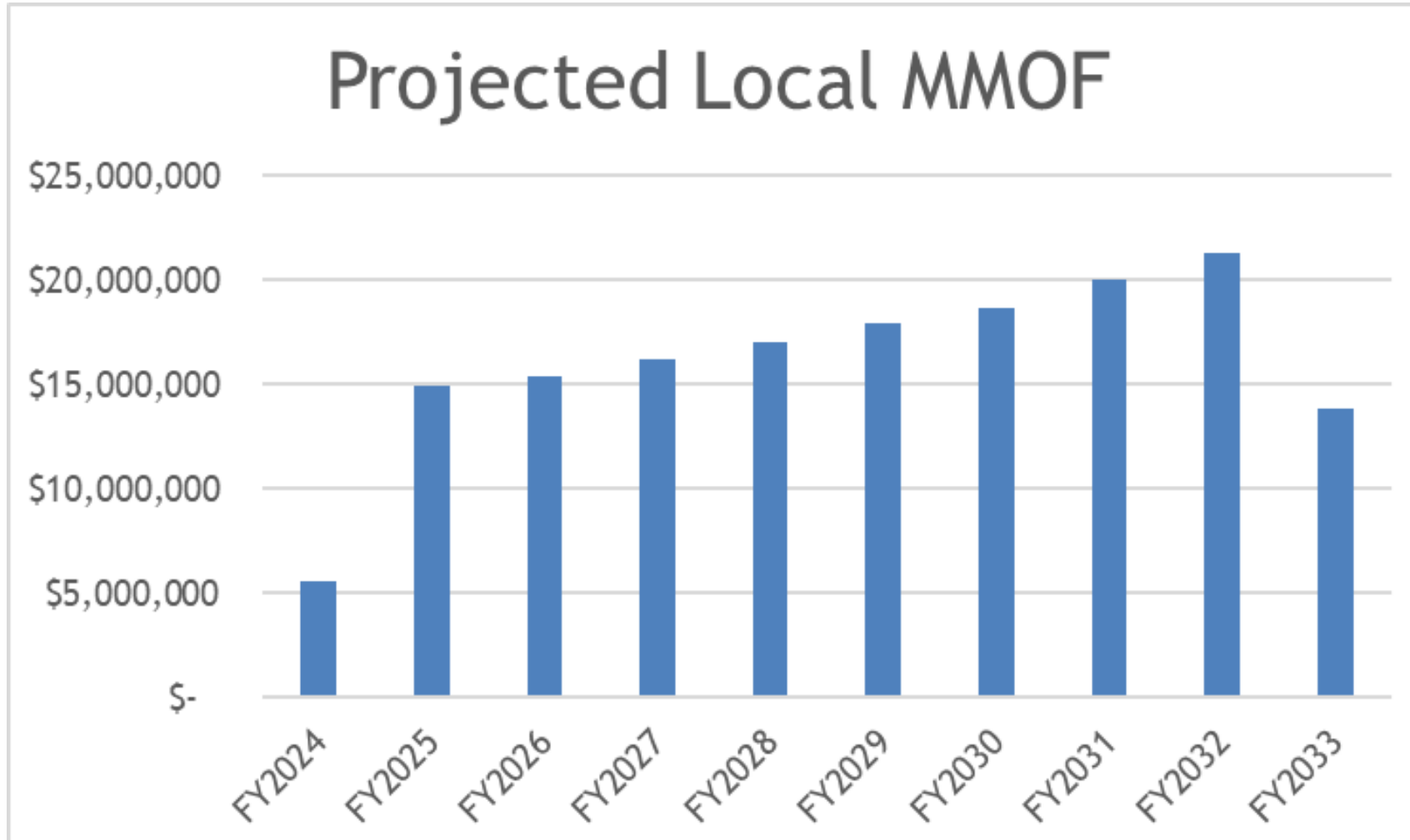
- \$4.1M in 2019
- \$38.2M in 2022
- \$9.4M projected FY24-27

Projects funded:

- \$4.1M for RMS Program
- \$1.6M to Front Range Rail Study
- \$1.0M for MPOs Travel Modeling (GHG)
- \$35.1M for Bustang/Outrider Expanded Services
- Subsequent years' funding also intended for Bustang



Local MMOF Funding Levels





Urban MMOF Distribution Formula

Category	Criteria	Current Weight	STAC Proposal
Population	% Population	20%	20%
	% School-Aged Children (5-17)	10%	5%
Disadvantaged Populations	% Population in DI Communities	10%	10%
	% Disabled Population	–	10%
	% Population 65+	–	10%
	% Zero Vehicle Households	10%	5%
Transit	% Transit Revenue Miles	10%	–
	% Transit Unlinked Trips	10%	15%
Other	% of Bike Crashes	10%	10%
	% of Pedestrian Crashes	10%	10%
	% of Jobs	10%	5%
Total Weighting		100%	100%



Criteria Shares by TPR: Updated Data

	TPR Name	Pop 2019	School Aged Pop	DI Pop	Disabled Pop	Pop 65+	Zero vehicle HH	Revenue Miles	Unlinked Trips	Jobs	Bike Crashes	Ped Crashes	Alloc%
Urban (81%)	Pikes Peak Area	12.6%	13.3%	12.1%	13.7%	11.6%	9.2%	3.9%	2.9%	10.4%	8.9%	11.1%	9.8%
	Denver Area	57.7%	57.8%	57.2%	51.2%	52.5%	63.8%	65.1%	73.4%	65.1%	63.6%	69.9%	58.1%
	North Front Range	9.2%	9.2%	6.9%	8.7%	9.2%	7.4%	4.1%	3.0%	8.3%	15.1%	6.6%	7.7%
	Pueblo Area	2.9%	3.0%	5.1%	5.1%	3.8%	4.6%	1.5%	0.7%	2.1%	2.3%	2.8%	2.9%
	Grand Valley	2.7%	2.6%	2.5%	3.8%	3.7%	3.2%	1.3%	0.6%	2.3%	3.3%	2.2%	2.4%
Rural (19%)	Eastern	1.5%	1.5%	1.6%	1.6%	1.8%	1.0%	0.5%	0.08%	0.9%	0.2%	0.8%	1.6%
	Southeast	0.8%	0.8%	1.9%	1.4%	1.1%	1.2%	0.3%	0.07%	0.5%	0.3%	0.2%	1.2%
	San Luis Valley	1.1%	1.1%	2.1%	1.7%	1.7%	1.5%	0.2%	0.02%	0.9%	0.9%	0.3%	1.6%
	Gunnison Valley	1.8%	1.7%	2.2%	2.3%	2.8%	1.4%	7.1%	5.57%	1.4%	1.5%	0.6%	3.0%
	Southwest	1.7%	1.5%	0.9%	2.0%	2.5%	0.9%	1.1%	0.41%	1.5%	1.0%	1.2%	1.8%
	Intermountain	3.0%	3.0%	2.4%	2.2%	2.7%	2.0%	12.9%	11.68%	3.3%	1.2%	2.2%	4.2%
	Northwest	1.1%	1.0%	0.6%	1.0%	1.2%	0.8%	1.3%	1.37%	1.1%	0.5%	0.6%	1.1%
	Upper Front Range	1.8%	2.0%	1.9%	2.2%	2.2%	1.1%	0.3%	0.11%	1.3%	0.7%	1.0%	1.9%
	Central Front Range	1.7%	1.4%	1.9%	2.5%	2.6%	1.1%	0.3%	0.05%	0.7%	0.4%	0.5%	1.9%
	South Central	0.4%	0.3%	0.8%	0.8%	0.7%	0.7%	0.2%	0.02%	0.2%	0.0%	0.2%	0.6%
	Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	<i>URBAN Formula wt</i>	20.0%	5.0%	10.0%	10.0%	10.0%	5.0%		15.0%	5.0%	10.0%	10.0%	100%
	<i>RURAL Formula wt</i>	15.0%	10.0%	15.0%	15.0%	15.0%	10.0%	10.0%			5.0%	5.0%	100%



MMOF Urban Allocations

Anticipated allocations using STAC proposed weightings and updated data

MPO	%	FY2024	FY2025	FY2026	FY2027
PPACG	9.8%	\$ 557,603	\$ 1,488,810	\$ 1,505,327	\$ 1,591,105
DRCOG	58.1%	\$ 3,309,435	\$ 8,836,261	\$ 8,934,289	\$ 9,443,388
NFRMPO	7.7%	\$ 440,752	\$ 1,176,816	\$ 1,189,872	\$ 1,257,673
PACOG	2.9%	\$ 166,354	\$ 444,169	\$ 449,096	\$ 474,687
GVMPO	2.4%	\$ 139,111	\$ 371,430	\$ 375,550	\$ 396,950
Urban Total	81%	\$ 4,613,254	\$ 12,317,485	\$12,454,135	\$13,163,803



Urban Allocations: Comparison

Urban	Current Formula and Data		STAC Proposal, Updated Data	
	%	\$, FY24-FY27	%	\$, FY24-FY27
PPACG	8.9%	\$4,674,712	9.8%	\$5,142,845
DRCOG	60.0%	\$31,538,200	58.1%	\$30,523,373
NFRMPO	7.3%	\$3,823,587	7.7%	\$4,065,113
PACOG	2.6%	\$1,367,021	2.9%	\$1,534,305
GVMPO	2.2%	\$1,145,157	2.4%	\$1,283,041
Urban Total	81%	\$42,548,677	81%	\$42,548,677



MMOF Rural Allocations

Anticipated allocations using current weightings and updated data

Rural TPR	%	FY2024	FY2025	FY2026	FY2027
Eastern	1.6%	\$ 90,240	\$ 240,944	\$ 243,617	\$ 257,499
Southeast	1.2%	\$ 69,963	\$ 186,803	\$ 188,876	\$ 199,638
San Luis Valley	1.6%	\$ 90,893	\$ 242,687	\$ 245,379	\$ 259,362
Gunnison Valley	3.0%	\$ 169,360	\$ 452,194	\$ 457,211	\$ 483,264
Southwest	1.8%	\$ 103,848	\$ 277,276	\$ 280,352	\$ 296,328
Intermountain	4.2%	\$ 237,824	\$ 634,996	\$ 642,040	\$ 678,625
Northwest	1.1%	\$ 64,408	\$ 171,970	\$ 173,877	\$ 183,785
Upper Front Range	1.9%	\$ 110,018	\$ 293,750	\$ 297,009	\$ 313,933
Central Front Range	1.9%	\$ 110,399	\$ 294,768	\$ 298,038	\$ 315,021
South Central	0.6%	\$ 35,168	\$ 93,899	\$ 94,941	\$ 100,351
Rural Total	19%	\$ 1,082,121	\$ 2,889,287	\$ 2,921,340	\$ 3,087,806



Rural Allocations: Comparison

Rural	Current Formula and Data		Current Formula, Updated Data	
	%	\$, FY24-FY27	%	\$, FY24-FY27
Eastern	1.5%	\$789,060	1.6%	\$832,299
Southeast	1.3%	\$661,637	1.2%	\$645,281
San Luis Valley	1.6%	\$864,658	1.6%	\$838,321
Gunnison Valley	2.9%	\$1,513,083	3.0%	\$1,562,030
Southwest	1.9%	\$977,426	1.8%	\$957,805
Intermountain	4.0%	\$2,075,405	4.2%	\$2,193,486
Northwest	1.1%	\$597,076	1.1%	\$594,040
Upper Front Range	2.1%	\$1,106,615	1.9%	\$1,014,710
Central Front Range	2.0%	\$1,047,936	1.9%	\$1,018,226
South Central	0.7%	\$347,659	0.6%	\$324,358
Rural Total	19%	\$9,980,554	19%	\$9,980,554



Next Steps

- If required, formula data will be updated to reflect any TPR boundary changes
- Early 2024: Once STAC has worked through all the formula programs, STAC's recommendations will be brought to TC
- Early 2024: CDOT will provide guidance to TPRs on issuing an MMOF Call for Projects



Discussion & STAC Recommendation

1. What questions do you have on the MMOF formula?
2. Do you support the following?
 - Retain the current 81/19 Urban/Rural split
 - Retain the current rural weighting
 - Update the urban weighting as proposed at the September STAC meeting



COLORADO

Department of Transportation

Questions & Discussion

- For MMOF inquiries, please contact:
Michael Snow
Transportation Planning Specialist
michael.snow@state.co.us | 303.512.4123



U.S. Department
of Transportation

**Federal Highway
Administration**

Central Federal Lands Highway Division
12300 West Dakota Avenue
Lakewood, CO 80228
Planning, Programming & Environment

STAC Briefing and Collaboration Request: Follow-Up to the Colorado “Pilot”

September 28, 2023

I. Current Status in Colorado

The novel Integrated Planning (IP) approach to federal lands access was first piloted in Colorado (Pilot) by the Central Federal Lands (FHWA) planning team with the support from the Colorado Department of Transportation (CDOT).

The Pilot yielded positive results including the identification of approximately 160 federal lands access projects across the state, on both the statewide (CDOT) and local (non-federal) networks. The pilot also provided a framework for IP that has been replicated, to similar success, across other jurisdictions in the United States.

Central Federal Lands Highway Division (CFL) is requesting to re-engage with CDOT’s process in the upcoming effort to update the Regional Transportation & Transit Plans (RTPs) within the planning regions that include federal land units. It is the intention of CFL that we support the existing CDOT process, and do not create a new, separate, or parallel process to collect data, information, and public/stakeholder feedback to update the RTPs.

From the CFL perspective, the desired outcomes are twofold:

- 1) Update and refine the lists of federal lands access projects
 - a. Add new projects
 - b. Remove unnecessary/redundant projects
 - c. Categorize/prioritize the individual projects by adding additional data to each entry in the geospatial inventory

- 2) Work with CDOT and other key stakeholders (MPOs, counties, CO Parks & Wildlife, and municipal governments) to agree on a framework to operationalize the list of projects to link long-range planning to programming & delivery of projects (see next section on Planning & Programming linkages)
 - a. Develop a prioritization framework (matrix of cost/priority)
 - b. Develop a funding strategy that leverages federal lands sources (FLTP/FLAP), Federal Aid dollars, and other state/federal discretionary sources to move priority projects forward

II. Planning and Programming Linkages (P2P)

Phase I of the Colorado Pilot was focused on needs identification and incorporation of FLMA projects in CDOT's Regional Transportation Plans (RTPs). The Pilot was conducted under a compressed timeline and as a result, there was not adequate time to develop a P2P process for the ~160 FLMA projects that were identified.

In FY24, CDOT is initiating the next round of RTP updates. CFL is requesting to work alongside CDOT in this process to operationalize the project needs list in Phase I, namely through project prioritization and an agreed upon implementation framework. This will include an opportunity to develop a P2P case study highlighting the needs of the Black Canyon of the Gunnison NP (BLCA) and possibly other NPS units through the state.

CFL would like to offer to work with the CO FHWA Division and CDOT to develop a workshop schedule for the 8 Transportation Planning Regions (TPRs) that participated in the CO Pilot. In coordination with CDOT's engagement schedule, CFL proposes to conduct 2 Federal Lands Access Enhancement Workshops per quarter for 4 quarters (one in each TPR). The focus of these workshops will be to evaluate the projects identified for each TPR based on (1) which projects are a shared priority for the most agencies, (2) shovel-readiness, (3) cost-effectiveness, (4) alignment with state and local planning priorities, and (5) dual funds eligibility.

Deliverables:

- Project Needs Validation and Prioritization Tech Memo
- Workshop support materials
- Meeting facilitation
- Meeting notes
- BLCA P2P Case Study
- NV FLMA Coordination Guidebook and Partnership Plan
- CO FLMA Coordination Guidebook and Partnership Plan
- Web-based executive summary (e.g., ESRI Story Map)

Colorado Federal Lands Planning Pilot: Phase II

CENTRAL FEDERAL LANDS HIGHWAY DIVISION (CFL)

Elijah Henley, CFL Planning Team Leader

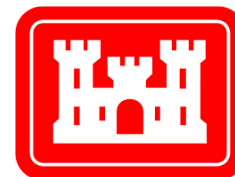
CDOT Statewide Transportation Advisory Committee (STAC) Briefing
October 5, 2023



U.S. Department
of Transportation
**Federal Highway
Administration**

Discussion Topics

- CO Pilot Phase I Recap
- Phase I Lessons Learned
- Phase II Desired Outcomes
- Phase II: Planning to Programming (P2P)
- Next Steps



Colorado Planning Pilot (CO Pilot)

Vision: An Integrated transportation planning process that aligns priorities and needs across agencies and programs

Goals:

- Improve communication and coordination among federal, state, and local agencies for integrated planning and data sharing
- Develop FLTP/FLAP Base Map and Profile Templates that CDOT and local agencies can include in their LRTPs
- Develop Innovative Finance Strategies to advance project development through regional partnerships and funds leveraging.

CO Pilot Phase I Recap: Outcomes and Benefits

- Standardized Process and Template Development
 - 8 Needs Assessment Workshops (90 minute to 3 hour sessions – delivered both in-person and virtually)
 - Standard FLTP mileage maps and tables for each region
 - Standard FLTP/FLAP Base Maps for each region
 - Standardized Cluster Analysis for each region
 - FLTP/FLAP Write Up Template – 8 regional write ups for each regions' Regional Transportation Plan (RTP)
- Process and Templates Designed to also be applicable outside Colorado

CO Pilot Phase I: Lessons Learned

- Positive Feedback
 - Great opportunity for interagency partnering
 - Builds awareness about the Fed Lands Program
 - Needs Assessment Tool and workshops benefited all federal agencies, CDOT, and the Locals
 - Identification of shared need
 - Potential funds leveraging opportunities
- Areas of Risk to the FLPP and Concerns Expressed by Partners
 - For some local FLMA participants their role in the process isn't clear
 - Communication Gaps
 - Concerns about resource limitations
 - Colorado was one pilot scenario – process needs to be tested in other scenarios
 - e.g., multi-state, corridor based, state w/ significant federal property (NV)

CO Pilot Phase II: Desired Outcomes

1. Better definition of local FLMAs role at different stages of the state and local planning process.
2. More advance notice for workshops and other stakeholder meetings
3. Improve other communication gaps
4. Cultivate new partnerships to jointly deliver projects of mutual interest.

Planning to Programming

Link Planning and Programming by seeking leverage and co-benefit opportunities

Opportunity:

- Identify projects that are
 - Most compelling to public/stakeholders
 - Most likely to receive program (formulaic) funds investment from owner agencies
 - Eligible for varied discretionary funding sources

Benefits:

- Elevate certain access projects in quantitative process for STIP development, CFL supports Federal-Aid strategically with FLAP & FLTP
- Agencies agree on a strategy for BIL discretionary, developing 'shelf', and joint project implementation

High Priority High Cost Major Road and Bridge Reconstruction at High-Use Recreation Areas Expanded Rec Based Transit Service	High Priority Low Cost Corridor & Trails Planning for High-Use Recreation Areas Targeted Safety or Trails Projects
Low Priority Low Cost Trails, Trailhead, and Planning Projects in Rural/Remote Areas	Low Priority High Cost 3R/4R Projects on Rural, Low Volume Roads Low Recreational Usage

Planning to Programming (P2P)

Link Planning and Programming by seeking leverage and co-benefit opportunities



Case Study for Success:

US 95/Corn Creek Road-*Desert NWR*
Ingress/Egress

- Priority need for USFWS able to be addressed with alignment of planned NDOT work along US-95
- FHWA scope for project was \$3.4M, NDOT can add ingress/egress improvements to planned work for minimal additional cost resulting in approx. \$3M savings to Highway Trust Fund
- How can we operationalize the needs database to seek additional opportunities like Corn Creek?

Planning to Programming (P2P)

Link Planning and Programming by seeking leverage and co-benefit opportunities

Opportunity:

- Overlap or align schedules for grant calls (FLAP/TA/RTP), planning document update cycles, and improvement planning cycles (online tool?)

Benefit:

- Leverage joint funding opportunities, birds-eye-view of alignment opportunities over space and time



Planning to Programming (P2P)

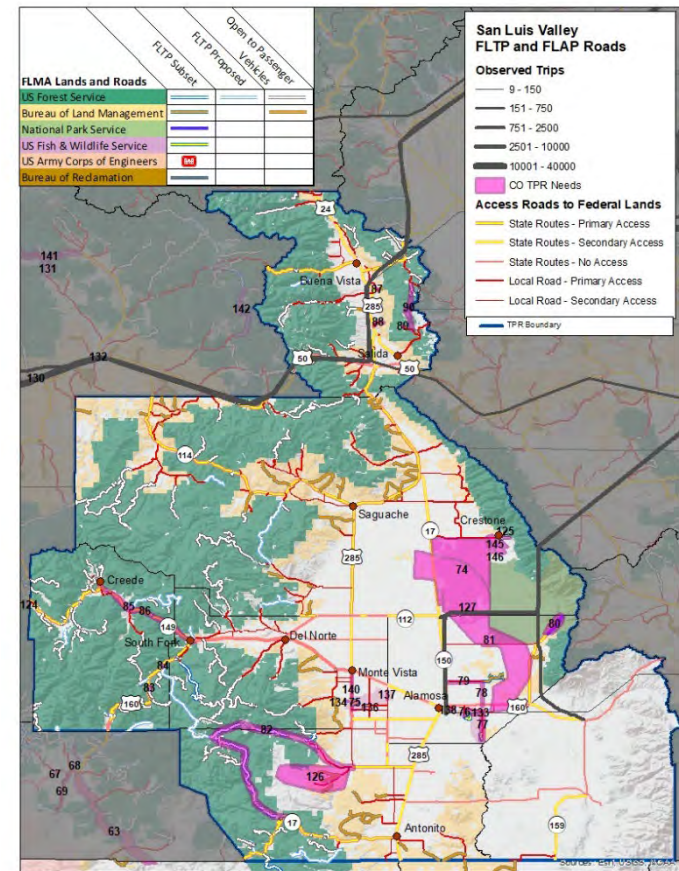
Link Planning and Programming by seeking leverage and co-benefit opportunities

Opportunity:

- “Bundling” of projects within similar geography or of similar type

Benefit:

- Broaden funding eligibility, aggregate costs such that small (but high priority) projects have better chance of visibility & funding



Next Steps

- Develop Scope and Schedule with CDOT
- Coordinate FLMAs (Local, State/Regional, and National)
- Work with CDOT, CO FHWA Division, and FLMAs to develop Coordination Guidebook and Partnering Plan
- Develop new data dashboards, other online content, and contact database to help facilitate interagency collaboration.
- Consider conducting a P2P Case Study for Black Canyon of the Gunnison National Park (BLCA).
- Establish annual Federal Lands programming meetings for each TRP.

Q&A?

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COLORADO

Department of Transportation

Division of Transportation Development

2829 W. Howard Place
Denver, CO 80204-2305

MEMORANDUM

TO: Statewide Transportation Advisory Committee (STAC)
FROM: Darius Pakbaz, Director, Division of Transportation Development
DATE: October 7, 2023
SUBJECT: Draft 2024 STAC Work Plan

Purpose

The draft 2024 STAC Work Plan is intended to identify areas of CDOT's work where the STAC can add value, fulfill their statutory advisory role for CDOT and the Commission, and serve as a productive forum to exchange viewpoints from around the state and achieve consensus.

Action

This agenda item is for discussion purposes only.

Background

All STAC meetings include standing informational agenda items that include CDOT updates on current events, a Transportation Commission meeting recap from the previous month, Transportation Planning Regions and federal partner reports, and a legislative update. The following list identifies potential informational and action items for the first 6-months of 2024.

Action Items:

- FY25 Budget Final Overview
- STIP Adoption
- Decision points related to the development of the 2050 Statewide and Regional Transportation and Transit Plans
- Selection of STAC Chair and Vice Chair
- Statewide Planning Rules Update

Informational Items:

- Onboarding for New STAC Members
- CDOT Planning Process 101
- 2023 Accomplishments Report
- Winter Maintenance Update
- Modal / Functional and Topical Plan Updates (Freight Plan, Active Transportation Plan, Transit Plan, Safety Plan, etc.)
- Region Updates



Next Steps

CDOT staff would like input from STAC members on topics of interest for STAC meetings in 2024. Ideas generated will be used to create a STAC work plan for 2024.

Attachments

None

