

Colorado Transportation Commission

Schedule & Agenda

August 14-15, 2024

Transportation Commission Workshops

Wednesday, August 14, 2024

Time	Topic	Speaker
12 p.m.	Commissioner Retreat and Open Records Training (Lunch included)	Chair Hart, Vice Chair Adams, Herman Stockinger and Kathy Young
2 p.m.	Break	None
2:15 p.m.	Budget Workshop: Budget Supplement and Budget Amendment	Jeff Sudmeier and Bethany Nicholas
2:45 p.m.	Transportation Asset Management (TAM) Budget Setting for FY 2028-29	Darius Pakbaz, Toby Manthey, and William Johnson
3:15 p.m.	Policy Directive 14 Scorecard	William Johnson, Jacob Kershner and Darius Pakbaz
3:45 p.m.	Policy Directive 14 Update for 2050 Plan Cycle	Darius Pakbaz and William Johnson
4:15 p.m.	Region 5 Update	Julie Constan
4:45 p.m.	Mobility Committee: Transit Connections Study Update	Paul DesRocher and Jan Rowe
5 p.m.	Adjournment	None

Transportation Commission Meeting

Thursday, August 15, 2024

Time	Topic	Speaker
8 a.m.	Commission Breakfast	Commissioners
9 a.m.	Call to Order, Roll Call	Herman Stockinger
9 a.m.	Public Comments	Various
9:15 a.m.	Comments of the Chair and Commissioners	Commissioners
9:30 a.m.	Executive Director's Management Report	Shoshana Lew
9:35 a.m.	Chief Engineer's Report	Keith Stefanik
9:40 a.m.	CTIO Director's Report	Piper Darlington
9:45 a.m.	FHWA Division Administrator Report	John Cater
9:50 a.m.	STAC Report	Vincent Rogalski
9:55 a.m.	Act on Consent Agenda: <ul style="list-style-type: none"> • Proposed Resolution #1: Approve the Regular Meeting Minutes of July 18, 2024 • Proposed Resolution #2: IGA Approval >\$750,000 	<p>Herman Stockinger</p> <p>Lauren Cabot</p>

	<ul style="list-style-type: none"> Proposed Resolution #3: Disposal: Parcel 712-EX to Town of Parachute Proposed Resolution #4: Disposal Parcel 4-EX, NW corner of I76 & Sheridan 	<p>Jason Smith</p> <p>Jessica Myklebust</p>
10 a.m.	Discuss and Act on Proposed Resolution #5: Budget Amendment of FY 2025	Jeff Sudmeier and Bethany Nicholas
10:05 a.m.	Discuss and Act on Proposed Resolution #6: Budget Supplement of FY 2025	Jeff Sudmeier and Bethany Nicholas
10:10 a.m.	Discuss and Act on Proposed Resolution #7: STIP Amendment for FY2025-FY2028 STIP	Darius Pakbaz and Jamie Collins
10:15 a.m.	Recognition	None
10:20 a.m.	Other Matters	None
10:25 a.m.	Adjournment	None

The Bridge and Tunnel Enterprise Board of Directors meeting will begin immediately following the adjournment of the Transportation Commission Meeting. Estimated Start Time: 10:30 a.m.

Bridge and Tunnel Enterprise Board of Directors Meeting

Thursday, August 15, 2024

Time	Topic	Speaker
10:25 a.m.	Call to Order and Roll Call	Herman Stockinger
10:25 a.m.	Public Comments	Various
10:30 a.m.	Act on Consent Agenda <ul style="list-style-type: none"> Proposed Resolution #BTE1: to Approve the Regular Meeting Minutes of July 18, 2024 	Herman Stockinger
10:35 a.m.	Discuss and Act on Proposed Resolution #BTE2: 2 nd BTE Budget Supplement of FY25	Patrick Holinda
10:40 a.m.	Adjournment	None

The Fuels Impact Enterprise of Directors meeting not be meeting in August.

Information Only

- Project Budget/Expenditure Memo (Jeff Sudmeier)
- SIB Program Semi-annual Report (Jeff Sudmeier and Bethany Nicholas)
- August 2024 TC Grants Memo (Hannah Reed)



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Transportation Commission Memorandum

To: The Transportation Commission

From: Jeff Sudmeier, Chief Financial Officer

Bethany Nicholas, CDOT Budget Director

Date: August 14, 2024

Subject: FY 2024-25 Budget Amendment

Purpose

To review the second budget amendment to the FY 2024-25 Annual Budget in accordance with Policy Directive (PD) 703.0.

Action

The Division of Accounting and Finance (DAF) is requesting the Transportation Commission (TC) to review and adopt the second budget amendment to the FY 2024-25 Annual Budget, which consists of one item that requires TC approval. The second budget amendment:

1. Transfers \$600,000 from the TC Program Reserve Fund in the Commission Reserve Funds line (Line 73) to Agency Operations (Line 67) to provide a loan to the Clean Transit Enterprise for initial implementation expenses associated with SB 24-230 Oil and Gas Production Fees.

Budget Amendments

The second budget amendment contains one item that requires TC approval. If this amendment is approved, the net impact to the TC Program Reserve is a reduction of \$600,000 resulting in a balance of \$4.4 million.

Loan to the Clean Transit Enterprise for SB 24-230

Staff requests \$600,000 be transferred from the TC Program Reserve Fund (Line 73) to Agency Operations (Line 66) to temporarily fund expenses incurred by the Clean Transit Enterprise (CTE) to establish the necessary operational structure to implement SB24-230 *Oil and Gas Production Fees*. This bill expanded the purpose of the CTE to reduce and mitigate the adverse environmental and health impacts of air pollution and greenhouse gas emissions produced by oil and gas development with revenue from an Oil and Gas Production Fee.

This loan is necessary because the Enterprise will not receive revenue from the Oil and Gas Production Fee until early 2026. The CTE will continue to collect revenue from the Clean Transit Retail Delivery Fee to further its purpose of mitigating the



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adverse environmental and health impacts of air pollution and greenhouse gas emissions from motor vehicles through electric vehicle and fleet adoption, congestion reduction, and acquisition of charging infrastructure.

The budget estimate for establishing the necessary operational structure to implement SB24-230 *Oil and Gas Production Fees* is \$600,000. This total includes CDOT staff time and meeting-related expenses as well as consultant support for meeting facilitation, stakeholder engagement, formula development, etc.

Personal Services		
Expense Description	Quantity	FY25-FY26 Funding
CTE Director	70% of 1.0 FTE	\$195,000
OIM Chief	2.5% of 1.0 FTE	\$6,000
DTR Director	2.5% of 1.0 FTE	\$5,000
CTE Staff	5.0 FTE	\$175,000
General OIM Staff Support	20% staff time	\$29,000
General DAF Staff Support	15% staff time	\$22,000
General OPRG Staff Support	5% staff time	\$5,000
Subtotal		\$437,000

Professional Services	
Attorney Generals Fees	\$7,500
Consultant Support	\$150,000
Language Translation/ Accessibility Services	\$2,500
Subtotal	\$160,000

Operating Costs	
Board Travel/ Per Diem	\$2,500
Meeting Expenses	\$500
Subtotal	\$3,000



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Next Steps

August 2024 - Staff will complete any actions for approved budget amendments.

September 2024 - After the CTE Board approves the loan, staff will return to the TC in September and request final approval of the loan agreement, which will include the terms of the loan.

Attachments

Attachment A - Amended FY 2024-25 Revenue Allocation Plan

Attachment B - Presentation

Attachment A: Fiscal Year (FY) 2024-25 CDOT Amended Annual Budget (August 2024)

Line	Budget Category / Program	A. Rollforward from FY 2023-24*	FY 2024-25 Final Allocation Plan	Proposed TC Amendments	Approved TC Amendments	EMT and Staff Approved Adjustments	Total FY25 Program Budget Available including Changes	Directed By	Funding Source
1	Colorado Department of Transportation (CDOT)								
2	Capital Construction	\$688.3 M	\$717.0 M	\$0.0 M	\$1.7 M	\$46.0 M	\$1,452.8 M		
3	Asset Management	\$147.9 M	\$423.5 M	\$0.0 M	\$0.6 M	-\$24.8 M	\$547.3 M		
4	Surface Treatment	\$20.0 M	\$229.0 M	\$0.0 M	\$0.0 M	\$1.1 M	\$250.1 M	TC	FHWA / SH / SB 09-108
5	Structures	\$10.0 M	\$63.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$73.4 M	TC	FHWA / SH / SB 09-108
6	System Operations	\$1.9 M	\$27.3 M	\$0.0 M	\$0.0 M	-\$0.1 M	\$29.1 M	TC	FHWA / SH
7	Geohazards Mitigation	\$5.0 M	\$9.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$14.7 M	TC	SB 09-108
8	Permanent Water Quality Mitigation	\$0.0 M	\$6.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$6.5 M	TC	FHWA / SH
9	Emergency Relief	\$1.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.0 M	FR	FHWA
10	10 Year Plan Projects - Capital Asset Management	\$110.0 M	\$87.7 M	\$0.0 M	\$0.6 M	-\$25.8 M	\$172.5 M	TC / FR	FHWA
11	Safety	\$27.0 M	\$132.0 M	\$0.0 M	\$0.0 M	-\$2.2 M	\$156.8 M		
12	Highway Safety Improvement Program	\$10.0 M	\$43.1 M	\$0.0 M	\$0.0 M	-\$2.0 M	\$51.1 M	FR	FHWA / SH
13	Railway-Highway Crossings Program	\$0.0 M	\$3.8 M	\$0.0 M	\$0.0 M	-\$0.3 M	\$3.5 M	FR	FHWA / SH
14	Hot Spots	\$0.5 M	\$2.7 M	\$0.0 M	\$0.0 M	-\$0.1 M	\$3.1 M	TC	FHWA / SH
15	FASTER Safety	\$10.0 M	\$75.2 M	\$0.0 M	\$0.0 M	\$0.1 M	\$85.3 M	TC	SB 09-108
16	Americans with Disabilities Act Compliance	\$6.5 M	\$7.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$13.7 M	TC	FHWA / SH
17	Mobility	\$513.4 M	\$161.5 M	\$0.0 M	\$1.1 M	\$73.0 M	\$748.7 M		
18	Regional Priority Program	\$35.0 M	\$50.0 M	\$0.0 M	\$1.7 M	-\$1.9 M	\$84.7 M	TC	FHWA / SH
19	10 Year Plan Projects - Capital Mobility	\$450.0 M	\$87.7 M	\$0.0 M	-\$0.6 M	\$76.4 M	\$613.5 M	SL	FHWA / SB 17-267 / SB 21-260
20	Freight Programs	\$28.1 M	\$23.8 M	\$0.0 M	\$0.0 M	-\$1.5 M	\$50.4 M	FR	FHWA / SH / SL
21	Maintenance and Operations	\$29.4 M	\$405.1 M	\$0.0 M	\$0.0 M	-\$0.2 M	\$434.3 M		
22	Asset Management	\$26.9 M	\$368.5 M	\$0.0 M	\$0.0 M	\$4.2 M	\$399.6 M		
23	Maintenance Program Areas	\$0.0 M	\$297.9 M	\$0.0 M	\$0.0 M	\$4.2 M	\$302.1 M		
24	Roadway Surface	\$0.0 M	\$41.7 M	\$0.0 M	-\$7.4 M	\$0.0 M	\$34.3 M	TC	SH
25	Roadside Facilities	\$0.0 M	\$23.8 M	\$0.0 M	-\$0.7 M	\$0.0 M	\$23.1 M	TC	SH
26	Roadside Appearance	\$0.0 M	\$11.9 M	\$0.0 M	-\$4.0 M	\$0.0 M	\$7.9 M	TC	SH
27	Structure Maintenance	\$0.0 M	\$6.0 M	\$0.0 M	-\$0.1 M	\$0.0 M	\$5.9 M	TC	SH
28	Tunnel Activities	\$0.0 M	\$6.0 M	\$0.0 M	-\$1.4 M	\$0.0 M	\$4.6 M	TC	SH
29	Snow and Ice Control	\$0.0 M	\$92.3 M	\$0.0 M	\$12.9 M	\$0.0 M	\$105.2 M	TC	SH
30	Traffic Services	\$0.0 M	\$77.4 M	\$0.0 M	\$0.6 M	\$0.0 M	\$78.0 M	TC	SH
31	Materials, Equipment, and Buildings	\$0.0 M	\$20.9 M	\$0.0 M	-\$1.0 M	\$0.0 M	\$19.9 M	TC	SH

32	Planning and Scheduling	\$0.0 M	\$17.9 M	\$0.0 M	\$1.1 M	\$0.0 M	\$19.0 M	TC	SH
33	Express Lane Corridor Maintenance and Operations	\$1.4 M	\$12.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$14.1 M	TC	SH
34	Property	\$0.2 M	\$22.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$22.9 M	TC	SH
35	Capital Equipment	\$20.2 M	\$23.3 M	\$0.0 M	\$0.0 M	\$0.0 M	\$43.5 M	TC	SH
36	Maintenance Reserve Fund	\$5.0 M	\$12.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$17.0 M	TC	SH
37	Safety	\$1.0 M	\$12.2 M	\$0.0 M	\$0.0 M	-\$4.3 M	\$8.9 M		
38	Strategic Safety Program	\$1.0 M	\$12.2 M	\$0.0 M	\$0.0 M	-\$4.3 M	\$8.9 M	TC	FHWA / SH
39	Mobility	\$1.5 M	\$24.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$25.9 M		
40	Real-Time Traffic Operations	\$0.0 M	\$14.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$14.4 M	TC	SH
41	Intelligent Transportation System Investments	\$1.5 M	\$10.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$11.5 M	TC	FHWA / SH
42	Multimodal Services & Electrification	\$180.8 M	\$57.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$237.8 M		
43	Mobility	\$180.8 M	\$57.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$237.8 M		
44	Innovative Mobility Programs	\$17.7 M	\$9.3 M	\$0.0 M	\$0.0 M	\$0.0 M	\$27.0 M	TC	FHWA / SH
45	National Electric Vehicle Program	\$12.0 M	\$14.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$26.5 M	FR	FHWA
46	10 Year Plan Projects - Multimodal	\$115.2 M	\$19.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$134.7 M	TC	FHWA / SB 17-267, SB 21-260
47	Rail Program	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.2 M	SL	SL
48	Bustang	\$35.7 M	\$13.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$49.4 M	TC	SB 09-108 / Fare Rev. / SB 21-260
49	Suballocated Programs	\$397.1 M	\$327.5 M	\$0.0 M	\$0.0 M	\$2.5 M	\$727.0 M		
50	Aeronautics	\$22.9 M	\$57.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$80.3 M		
51	Aviation System Program	\$22.9 M	\$57.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$80.3 M	AB	SA
52	Highway	\$165.0 M	\$155.4 M	\$0.0 M	\$0.0 M	-\$10.6 M	\$309.7 M		
53	Surface Transportation Block Grant - Urban	\$100.0 M	\$66.9 M	\$0.0 M	\$0.0 M	-\$5.5 M	\$161.4 M	FR	FHWA / LOC
54	Congestion Mitigation and Air Quality	\$35.0 M	\$53.8 M	\$0.0 M	\$0.0 M	-\$4.1 M	\$84.7 M	FR	FHWA / LOC
55	Metropolitan Planning	\$0.0 M	\$12.1 M	\$0.0 M	\$0.0 M	-\$0.1 M	\$12.0 M	FR	FHWA / FTA / LOC
56	Off-System Bridge Program	\$30.0 M	\$22.5 M	\$0.0 M	\$0.0 M	-\$0.9 M	\$51.6 M	TC / FR	FHWA / SH / LOC
57	Transit and Multimodal	\$209.2 M	\$114.7 M	\$0.0 M	\$0.0 M	\$13.1 M	\$337.0 M		
58	Recreational Trails	\$1.5 M	\$1.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$3.1 M	FR	FHWA
59	Safe Routes to School	\$5.5 M	\$3.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$8.6 M	TC	FHWA / LOC
60	Transportation Alternatives Program	\$30.0 M	\$22.8 M	\$0.0 M	\$0.0 M	-\$1.0 M	\$51.8 M	FR	FHWA / LOC
61	Transit Grant Programs	\$70.0 M	\$53.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$123.9 M	FR / SL / TC	FTA / LOC / SB 09-108
62	Multimodal Options Program - Local	\$62.7 M	\$16.4 M	\$0.0 M	\$0.0 M	\$14.8 M	\$93.9 M	SL	SB 21-260
63	Carbon Reduction Program - Local	\$7.5 M	\$9.9 M	\$0.0 M	\$0.0 M	-\$0.7 M	\$16.7 M	FR	FHWA / LOC
64	Revitalizing Main Streets Program	\$32.0 M	\$7.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$39.0 M	SL / TC	SB 21-260
65	Administration & Agency Operations	\$5.0 M	\$128.0 M	\$0.6 M	\$1.9 M	-\$0.2 M	\$135.2 M		
66	Agency Operations	\$5.0 M	\$77.5 M	\$0.6 M	\$0.8 M	-\$0.1 M	\$83.8 M	TC / AB	FHWA / SH / SA / SB 09-108

67	Administration	\$0.0 M	\$48.8 M	\$0.0 M	\$1.1 M	\$0.0 M	\$49.9 M	SL	SH
68	Project Initiatives	\$0.0 M	\$1.7 M	\$0.0 M	\$0.0 M	-\$0.1 M	\$1.6 M	TC	SH
69	Debt Service	\$130.6 M	\$44.5 M	\$0.0 M	\$0.0 M	-\$7.1 M	\$168.0 M		
70	Debt Service	\$130.6 M	\$44.5 M	\$0.0 M	\$0.0 M	-\$7.1 M	\$168.0 M	DS	SH
71	Contingency Reserve	\$65.0 M	\$15.0 M	-\$0.6 M	-\$3.5 M	\$0.0 M	\$75.9 M		
72	Contingency Fund	\$20.0 M	\$15.0 M	\$0.0 M	-\$1.7 M	\$0.0 M	\$33.3 M	TC	FHWA / SH
73	Commission Reserve Funds	\$45.0 M	\$0.0 M	-\$0.6 M	-\$1.9 M	\$0.0 M	\$42.5 M	TC	FHWA / SH
74	Other Programs	\$40.8 M	\$34.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$75.4 M		
75	Safety Education	\$25.6 M	\$16.0 M	\$0.0 M	\$0.0 M	\$0.1 M	\$41.7 M	TC/FR	NHTSA / SSE
76	Planning and Research	\$3.5 M	\$17.7 M	\$0.0 M	\$0.0 M	-\$0.1 M	\$21.1 M	FR	FHWA / SH
77	State Infrastructure Bank	\$11.7 M	\$0.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$12.6 M	TC	SIB
78	Total - CDOT	\$1,537.0 M	\$1,728.8 M	\$0.0 M	\$0.0 M	\$41.1 M	\$3,306.9 M		

79 Colorado Bridge & Tunnel Enterprise (BTE)									
80	Capital Construction	\$28.0 M	\$109.8 M	\$0.0 M	-\$6.8 M	\$0.0 M	\$94.0 M		
81	Asset Management-BTE	\$28.0 M	\$109.8 M	\$0.0 M	-\$6.8 M	\$0.0 M	\$94.0 M		
82	10-Year Plan Projects	\$0.0 M	\$0.0 M	\$0.0 M	\$37.0 M	\$0.0 M	\$0.0 M	BEB	SB 09-108, SB 21-260
83	Safety Critical and Asset Management Projects	\$28.0 M	\$109.8 M	\$0.0 M	-\$43.8 M	\$0.0 M	\$94.0 M	BEB	SB 09-108, SB 21-260
84	Maintenance and Operations	\$0.5 M	\$2.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$2.6 M		
85	Asset Management-BTE	\$0.5 M	\$2.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$2.6 M		
86	Maintenance and Preservation	\$0.5 M	\$2.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$2.6 M	BEB	SB 09-108
87	Administration & Agency Operations	\$2.8 M	\$2.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$5.2 M		
88	Agency Operations-BTE	\$2.8 M	\$2.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$5.2 M	BEB	SB 09-108, SB 21-260
89	Debt Service	\$0.0 M	\$49.3 M	\$0.0 M	\$6.8 M	-\$17.2 M	\$38.9 M		
90	Debt Service-BTE	\$0.0 M	\$49.3 M	\$0.0 M	\$6.8 M	-\$17.2 M	\$38.9 M	BEB	FHWA / SH
91	Total - Bridge & Tunnel Enterprise (BTE)	\$31.3 M	\$163.5 M	\$0.0 M	\$0.0 M	-\$17.2 M	\$140.7 M		

92 Colorado Transportation Investment Office (CTIO)									
93	Maintenance and Operations-CTIO	\$59.0 M	\$123.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$182.4 M		
94	Express Lanes Operations	\$59.0 M	\$123.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$182.4 M	HPTEB	Tolls / Managed Lanes Revenue
95	Administration & Agency Operations-CTIO	\$3.5 M	\$4.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$7.6 M		
96	Agency Operations-CTIO	\$3.5 M	\$4.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$7.6 M	HPTEB	Fee for Service
97	Debt Service-CTIO	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
98	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
99	Total - Colorado Transportation Investment Office (CTIO)	\$62.6 M	\$127.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$190.0 M		

100 Clean Transit Enterprise (CTE)									
101	Suballocated Programs	\$0.0 M	\$16.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$16.6 M		
102	Transit and Multimodal	\$0.0 M	\$16.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$16.6 M		
103	CTE Projects	\$0.0 M	\$16.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$16.6 M	CTB	SB 21-260
104	Administration & Agency Operations	\$0.0 M	\$1.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.6 M		
105	Agency Operations-CTE	\$0.0 M	\$0.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.6 M	CTB	SB 21-260
106	Contingency Reserve-CTE	\$0.0 M	\$1.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.0 M	CTB	SB 21-260
107	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
108	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
109	Total - Clean Transit Enterprise (CTE)	\$0.0 M	\$18.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$18.2 M		

110 Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME)									
111	Multimodal Services & Electrification	\$14.9 M	\$10.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$25.6 M		
112	Mobility	\$14.9 M	\$10.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$25.6 M		
113	NAAPME Projects	\$14.9 M	\$10.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$25.6 M	NAAPMEB	SB 21-260
114	Administration & Agency Operations	\$0.2 M	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.4 M		
115	Agency Operations-NAAPME	\$0.0 M	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.2 M	NAAPMEB	SB 21-260
116	Contingency Reserve-NAAPME	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.2 M	NAAPMEB	SB 21-260
117	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
118	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
119	Total - Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME)	\$15.1 M	\$10.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$26.0 M		

120 Fuels Impact Enterprise (FIE)									
121	Suballocated Programs	\$0.0 M	\$14.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$14.8 M		
122	Highway	\$0.0 M	\$14.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$14.8 M		
123	Fuels Impact Grants	\$0.0 M	\$14.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$14.8 M	FIEB	SB 23-280
124	Administratin & Agency Operations	\$0.0 M	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.2 M		
125	Agency Operations-FIE	\$0.0 M	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.2 M	FIEB	SB 23-280
126	Contingency Reserve-FIE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	FIEB	SB 23-280
127	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
128	Debt Service-FIE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	FIEB	SB 23-280
129	Total - Fuels Impcat Enterprise (FIE)	\$0.0 M	\$15.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$15.0 M		
130	Total - CDOT and Enterprises	\$1,645.9 M	\$2,063.8 M	\$0.0 M	\$0.0 M	\$23.9 M	\$3,696.8 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.

Key to Acronyms:

AB = Aeronautics Board
BEB = Bridge Enterprise Board
CTB = Clean Transit Board
DS = Debt Service
FR = Federal
HPTEB = High Performance Transportation Enterprise Board
LOC = Local
M = millions in dollar amount
NAAPMEB = Nonattainment Area Air Pollution Mitigation Enterprise Board
SA = State Aviation
SB = Senate Bill
SH = State Highway
SIB = State Infrastructure Bank
SL = State Legislature
TC = Transportation Commission



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August 2024 Budget Workshop FY 2024-25 Budget Amendment



Agenda

Fiscal Year 2025 Budget Amendments

- Clean Transit Enterprise Loan for SB24-230



Colorado Mountains



Budget Amendments

The total request from the TC's Program Reserve Fund: \$0.6 M

Description	Amount	Budget Line from	Budget Line to
1) Clean Transit Enterprise Loan for SB24-230	\$600,000	Commission Reserve Funds (Line 73)	Agency Operations (Line 66)

If the request is approved, the remaining balance in the TC Program Reserve Fund will be \$4.4 M



Budget Amendments

Expense Description	FY25 - FY26 Funding
Personal Services	\$437,000
CTE Director and Staff	\$370,000
OIM/DTR Director and Staff	\$40,000
DAF Staff	\$22,000
OPGR Staff	\$5,000
Professional Services	\$160,000
Operating Costs	\$3,000
TOTAL	\$600,000



Next Steps

August 2024

- Staff will complete any actions for the approved budget amendment

September 2024

- Staff will return to the TC for final approval of the loan agreement that will include the terms of the loan.



Light Rail bridge over 6th Avenue with view of downtown



COLORADO
Department of Transportation

Transportation Commission Memorandum

To: Colorado Transportation Commission

From: Darius Pakbaz, Division of Transportation Development Director

William Johnson, Performance and Asset Management Branch Manager

Toby Manthey, Asset Management Program Manager

Date: August 14, 2024

Subject: Asset Management Planning-Budget Recommendations for Fiscal Years 2027-28 and 2028-29.

Purpose

This memorandum summarizes recommended planning budgets for asset classes in CDOT's Transportation Asset Management (TAM) program for fiscal years 2027-28 and 2028-29. Also described for both years is the proposed "TAM Cap," which represents the total dollars dedicated to the TAM program each year. CDOT staff is requesting consideration of these items, which are adopted by resolution by the Transportation Commission (TC) under Policy Directive 1609.0.

Note: The TAM planning budgets do not represent CDOT's full investment in pavement, bridges and other assets. CDOT's assets are supported by a range of funding, including strategic funds in the 10-Year Plan, the Regional Priority Program, Commissioner Program Reserve funds, and more.

Action

1. CDOT staff anticipates seeking TC approval in September of TAM planning budgets for fiscal years 2027-28 and 2028-29 for 11 asset classes¹ in the TAM program.
2. Staff also anticipates seeking TC approval in September of the TAM Cap for both years. The TAM Cap is the sum of the planning budgets for the individual asset classes and the total dollars initially dedicated to the TAM program in a given year.

The options to consider are:

- Adopting the staff recommendations.
- Adopting parts of the recommendations and requesting refinement of others.
- Taking no action and requesting additional information.

¹ The budget for Maintenance Levels of Service, which is one of the asset classes in the TAM Program, is established outside of the TAM budget-setting process. The maintenance budget is set closer to the beginning of the fiscal year in question to better adjust for inflation and other factors.

The TC will review the planning budgets again the year before they become “actual” budgets.

Background

CDOT’s asset-management program focuses on asset preservation, rehabilitation, and replacement and does not fund projects that increase the capacity of Colorado’s transportation system. To qualify for asset-management funding, individual asset programs must be able to demonstrate, with a quantified performance measure, the benefit of additional investment.

To provide predictability to CDOT’s Transportation Regions and to construction stakeholders, “planning” budgets for the assets are typically set four years in advance, so that the final years of CDOT’s four-year program of asset management projects can be developed. In other words, knowing the planning budgets four years in advance gives CDOT staff the time to plan, develop, and design projects, so that when the year arrives for construction funding to be allocated, projects are ready to go.

A recommendation for asset planning budgets is developed by an executive committee that oversees the TAM program. The committee includes the Executive Director, Deputy Director, Chief Engineer, Chief Financial Officer, the Regional Transportation Directors, and various other members of executive staff. The budget recommendations are informed by CDOT’s Asset Investment Management System (AIMS). AIMS is a modeling tool developed to forecast asset performance, including the ability to meet performance targets in the Department’s Policy Directive 14.0. Once a planning-budget recommendation is finalized, staff presents it to the TC for adoption by resolution. The TC revisits the adopted planning budgets again the year before they become “actual” budgets. However, “actual” budgets adopted by the TC have rarely differed from the adopted “planning” budgets.

Details

In March 2024, the executive committee overseeing the TAM program met to develop asset planning budgets for FY 2027-28 and FY 2028-29. Assuming an annual TAM Cap of \$370 million² for both fiscal years, the committee reviewed forecasted asset performance and reached a consensus on a budget recommendation. Given that the overall TAM Cap had not increased from FY 2026-27, the committee recommended maintaining the budget levels for each asset class at the FY 2026-27 amounts for FY 2027-28 and FY 2028-29.

Staff requests that the TC concur with the recommendations for the FY 2027-28 and FY 2028-29 TAM planning budgets, as detailed in Table 1.

² This total does not include revenue for the Statewide Bridge and Tunnel Enterprise, nor funding for the Maintenance Levels of Service program. Funding for these programs is determined outside of the TAM budget-setting process.

Table 1: FY26-29 Asset Management Budgets, in Millions.

Asset Class	Planning Budgets		Proposed Planning Budgets	
	FY2025-26	FY2026-27	FY2027-28	FY2028-29
Surface Treatment*	\$233.0	\$233.0	\$233.0	\$233.0
Staff Bridge	\$38.3	\$38.3	\$38.3	\$38.3
Bridge and Tunnel Enterprise (BTE)	\$181.2	\$185.4	\$192.6	\$200.6
MLOS	\$297.9	\$297.9	\$297.9	\$297.9
Buildings	\$15.5	\$15.5	\$15.5	\$15.5
Culverts	\$8.2	\$8.2	\$8.2	\$8.2
Tunnels	\$9.8	\$9.8	\$9.8	\$9.8
ITS**	\$16.6	\$16.6	\$16.6	\$16.6
Road Equipment	\$21.0	\$21.0	\$21.0	\$21.0
Geohazards	\$9.7	\$9.7	\$9.7	\$9.7
Walls	\$5.7	\$5.7	\$5.7	\$5.7
Traffic Signals	\$8.2	\$8.2	\$8.2	\$8.2
Rest Areas	\$4.0	\$4.0	\$4.0	\$4.0
TOTAL	\$849	\$853	\$861	\$869
TOTAL MINUS BTE	\$668	\$668	\$668	\$668
TOTAL MINUS BTE and MLOS	\$370	\$370	\$370	\$370

*\$7.4M per year of Surface Treatment funding would continue to be reserved for poor Interstate pavement, outside of the regular Region distribution process.

**\$1M per year of ITS funding would continue to be reserved for proactive device replacement.

Next Steps

Should the TC approve the recommended planning budgets and TAM CAP for fiscal years 2027-28 and 2028-29, staff will use these budgets to continue planning and developing the outer years of CDOT's rolling four-year program of asset-management projects.



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Department of Transportation

Asset Management Planning Budget Workshop for FY28 and FY29

August 14, 2024



Briefing Overview

- Approval of asset-management planning budgets for FY28 and FY29.
- Per PD 1609.0, the Transportation Commission adopts the planning budgets by resolution.
- Budgets adopted four years in advance to facilitate planning of asset rehabilitations, replacements, etc.
- “Actual” asset management budgets for FY28 and FY29 are established the year before they take effect using the annual DAF budget process.





Total Asset Investment

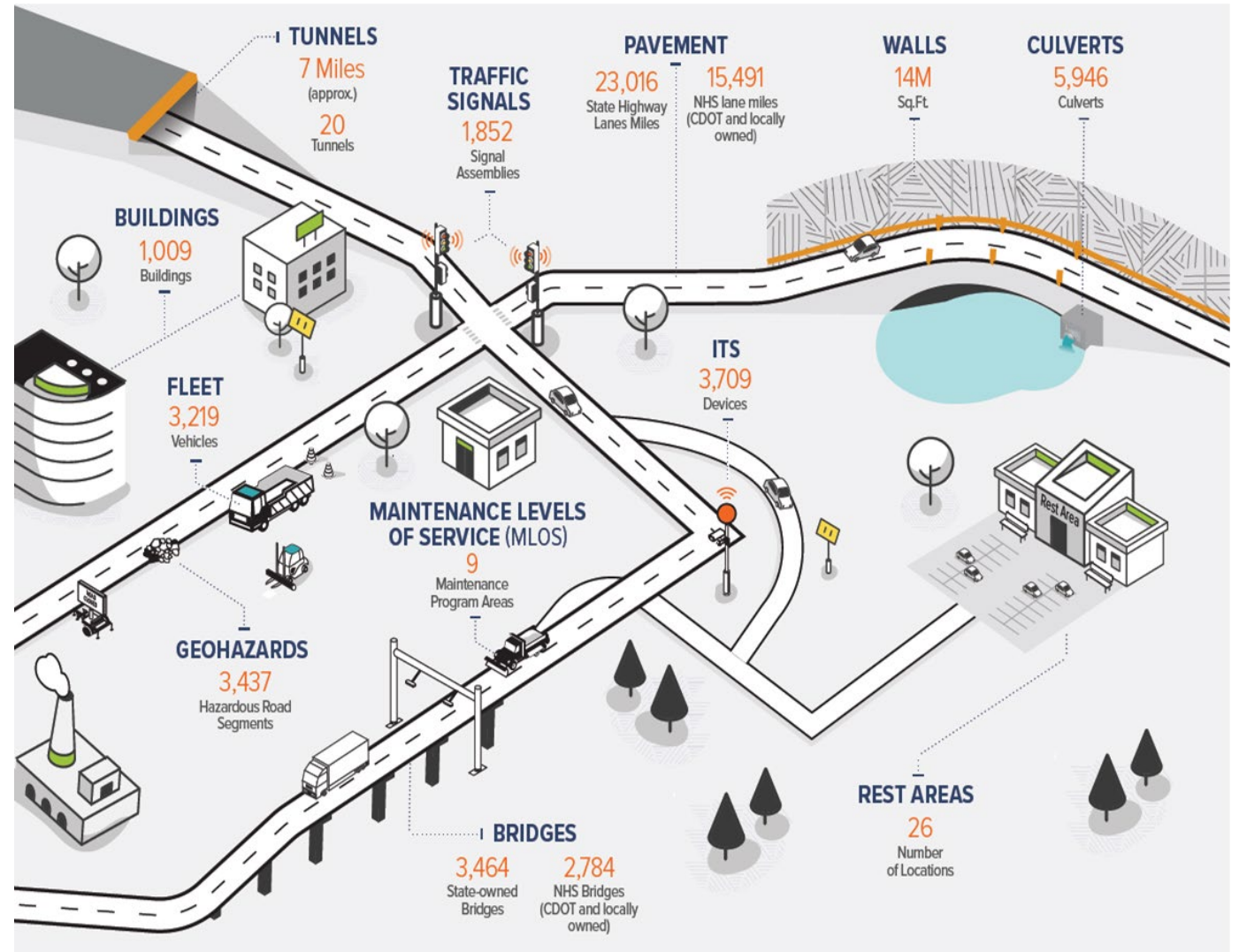
- TAM planning budgets should not be viewed as CDOT’s full investment in pavement, bridges and other assets.
- Assets are supported by a range of funding (e.g., strategic funds in the 10-Year Plan, the Regional Priority Program, Commissioner Program Reserve funds, etc.).
- The planning budgets represent a “starting point” for asset funding. CDOT continues to seek new ways to increase investment in pavement and other assets.





What is Asset Management?

- Asset management is about delivering the right projects for the right assets at the right times. It is about achieving the right mix of preventive maintenance, rehabs, and replacements.
- These approaches contrast with a “worst-first” approach, which simply replaces the worst assets without thought to treatments that extend asset life.





TAM Program Overview

- Program founded in 2012.
- 12 asset classes determined by Commission
- The ~\$800M budget is a major piece of CDOT's total budget.
- Each asset class tracked for performance and given annual funding.
- Executive oversight committee proposes how to distribute funds among assets (except for Bridge and Tunnel Enterprise funds and MLOS).

12 Asset Classes

- Pavement
- Bridges
- Maintenance (MLOS)
- Intelligent Transportation Systems (ITS)
- Road Equipment
- Buildings
- Culverts
- Tunnels
- Geohazards
- Walls
- Traffic Signals
- Rest Areas



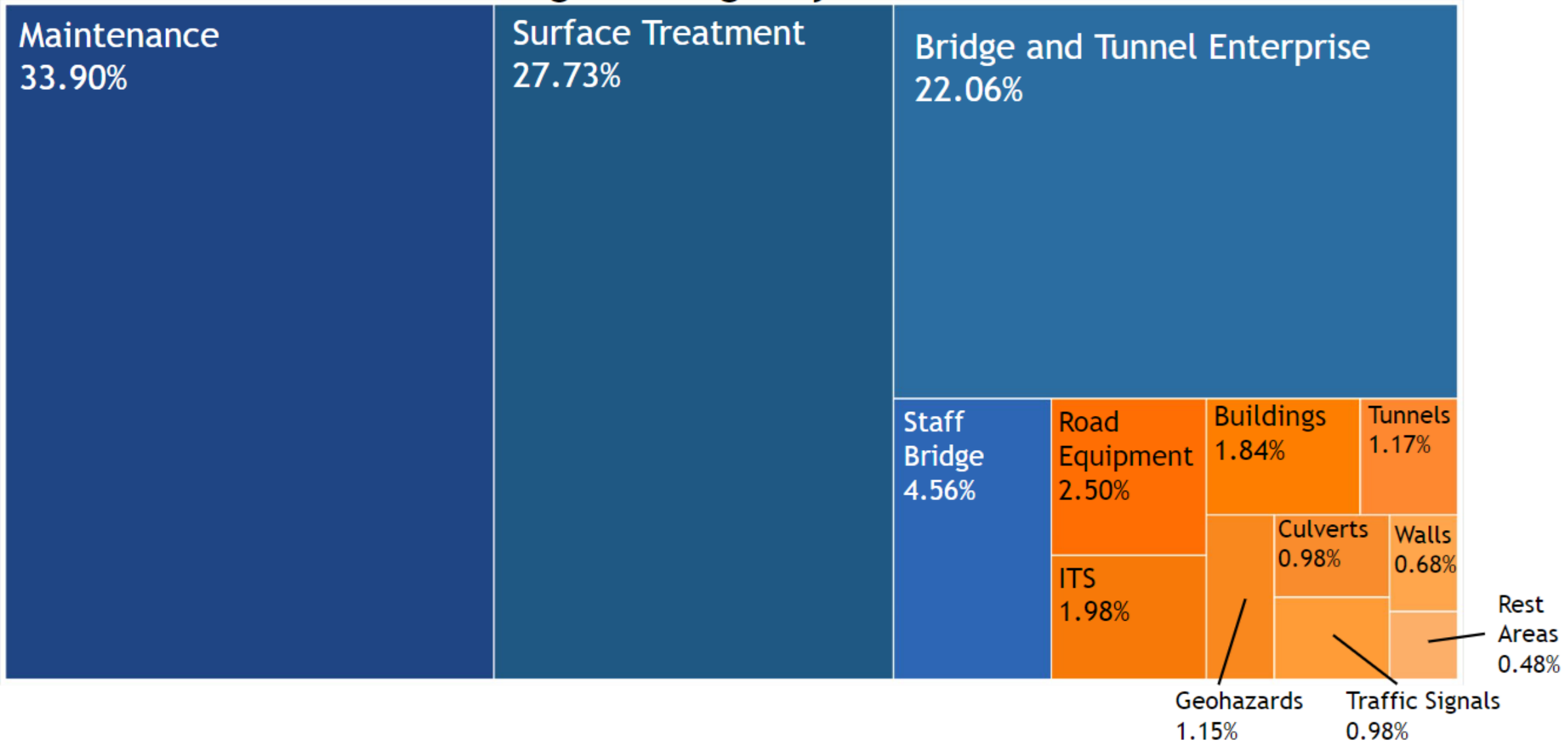
TAM Investment Process





Asset Funding Split (FY27)

Percentage of Budget by Asset Class





Budget-Setting Process

FY28 and FY29 budget recommendation developed using these steps:

- New model forecasts developed for each asset.
- “State of the Assets” meeting held to provide overview of asset programs and set stage for budget setting.
- Staff develops budget scenarios informed by performance targets, forecasts, statutes, asset needs, 10-Year Plan investments, etc.
- Executive Management refines budget scenarios submitted by staff into final recommendation.
- Maintenance budgets are now established outside of TAM program. Gives maintenance the ability to better respond to inflationary pressures.





Historical Funding (in millions)

Asset Class	Final Budgets								Planning Budgets	
	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27
Surface Treatment	\$231.4	\$225.4	\$222.0	\$223.2	\$223.3	\$224.6	\$225.6	\$229.0	\$233.0	\$233.0
Staff Bridge	\$43.2	\$25.9	\$32.6	\$27.0	\$37.3	\$37.3	\$38.3	\$38.3	\$38.3	\$38.3
Bridge and Tunnel Enterprise (BTE)	\$112.2	\$116.2	\$117.4	\$120.2	\$125.3	\$145.3	\$329.9	\$165.4	\$181.2	\$185.4
MLOS	\$263.5	\$272.8	\$265.7	\$265.2	\$263.5	\$273.7	\$284.9	\$297.9	\$297.9	\$297.9
Buildings	\$17.5	\$20.2	\$17.6	\$18.1	\$16.7	\$17.8	\$17.0	\$15.5	\$15.5	\$15.5
Culverts	\$9.1	\$7.6	\$7.5	\$8.3	\$8.6	\$8.3	\$8.2	\$8.2	\$8.2	\$8.2
Tunnels	\$6.4	\$8.4	\$10.3	\$10.0	\$9.4	\$9.8	\$9.8	\$9.8	\$9.8	\$9.8
ITS	\$23.0	\$23.5	\$29.2	\$14.9	\$10.2	\$16.2	\$15.6	\$16.6	\$16.6	\$16.6
Road Equipment	\$23.0	\$26.8	\$22.1	\$21.6	\$22.0	\$21.5	\$21.5	\$21.0	\$21.0	\$21.0
Geohazards	\$8.5	\$8.4	\$9.7	\$12.3	\$10.1	\$10.0	\$9.7	\$9.7	\$9.7	\$9.7
Walls	\$4.6	\$4.6	\$5.1	\$5.5	\$5.4	\$5.8	\$5.7	\$5.7	\$5.7	\$5.7
Traffic Signals	\$12.6	\$14.8	\$14.6	\$15.1	\$12.5	\$9.2	\$9.2	\$8.2	\$8.2	\$8.2
Rest Areas	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6.9	\$5.4	\$4.0	\$4.0	\$4.0
TOTAL	\$755	\$755	\$754	\$741	\$744	\$786	\$981	\$829	\$849	\$853
TOTAL MINUS BTE	\$643	\$638	\$636	\$621	\$619	\$641	\$651	\$664	\$668	\$668
TOTAL MINUS BTE and MLOS	\$379	\$366	\$371	\$356	\$355	\$367	\$366	\$366	\$370	\$370

- Notes:
1. BTE revenue includes funds obligated to debt service, which are not available for projects.
 2. Operations costs removed from ITS starting in FY22.
 3. Rest Areas added in 2019, with funding to begin in FY23.



FY28 and FY29 Recommendation

- FY28 and FY29 budgets would be held at FY27 levels. This approach sustains budgets to the largest extent possible at a time when the purchasing power of each asset class has been declining.

*\$7.4M per year of Surface Treatment funding would continue to be reserved for poor Interstate pavement, outside of the regular Region distribution process.

**\$1M per year of ITS funding would continue to be reserved for proactive device replacement.

Asset Class	Planning Budgets		Proposed Planning Budgets	
	FY2025-26	FY2026-27	FY2027-28	FY2028-29
Surface Treatment*	\$233.0	\$233.0	\$233.0	\$233.0
Staff Bridge	\$38.3	\$38.3	\$38.3	\$38.3
Bridge and Tunnel Enterprise (BTE)	\$181.2	\$185.4	\$192.6	\$200.6
MLOS	\$297.9	\$297.9	\$297.9	\$297.9
Buildings	\$15.5	\$15.5	\$15.5	\$15.5
Culverts	\$8.2	\$8.2	\$8.2	\$8.2
Tunnels	\$9.8	\$9.8	\$9.8	\$9.8
ITS**	\$16.6	\$16.6	\$16.6	\$16.6
Road Equipment	\$21.0	\$21.0	\$21.0	\$21.0
Geohazards	\$9.7	\$9.7	\$9.7	\$9.7
Walls	\$5.7	\$5.7	\$5.7	\$5.7
Traffic Signals	\$8.2	\$8.2	\$8.2	\$8.2
Rest Areas	\$4.0	\$4.0	\$4.0	\$4.0
TOTAL	\$849	\$853	\$861	\$869
TOTAL MINUS BTE	\$668	\$668	\$668	\$668
TOTAL MINUS BTE and MLOS	\$370	\$370	\$370	\$370



Capturing All Asset Investments

- Staff is developing a holistic picture of asset investment—not just funding from the “core” asset management program.
- Asset classes benefit from funding from multiple sources:
 - **Maintenance program.** (Low cost and reactive treatments.)
 - **TAM program funds, such as Surface Treatment.** (“Fix it first” – Cost-effective treatment such as rehabilitation or preservation of existing assets.)
 - **10-Year Plan investments.** (Strategic and other funding of projects that replace poor assets.)
 - **Ad-hoc investments.** (TC decision items that augment funding for any of the above.)





Estimated Pavement Investment

Combined Pavement Funding, FY24-31

Program	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Surface Treatment	\$225.6M	\$229.0M	\$233.0M	\$233.0M	\$233.0M	\$233.0M	\$233.0M	\$233.0M
Maintenance	\$40.91M	\$41.9M	\$43.2M	\$44.5M	\$45.8M	\$47.2M	\$48.6M	\$50.1M
10-Year Plan	\$141.1M	\$59.3M	\$63.9M	\$91.2M	\$155.5M	\$124.6M	\$12.4M	\$3.0M
Ad-Hoc TC	\$12.9M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$420.5M	\$330.2M	\$340.1M	\$368.7M	\$434.3M	\$404.8M	\$294.0M	\$286.1M

Total: \$360M per year (estimated average)

Note: These are working estimates. Funding for certain projects in the outer years of the 10-Year Plan is uncertain.





Supplemental Asset Funding

The TC has approved several asset investments beyond the initial TAM budgets in recent years.

Supplemental TAM Funding			
In Millions of Dollars			
Asset Class	FY2021-22	FY2022-23	FY2023-24
Surface Treatment	-	\$47.0	\$12.9
Maintenance Levels of Service (MLOS)	\$10.9	\$41.6	-
Buildings	-	-	-
Culverts	-	-	\$65.0
Intelligent Transportation Systems (ITS)	-	-	-
Road Equipment	\$5.3	\$0.8	-
Geohazards	\$2.0	-	\$7.0
Walls	-	-	-
Traffic Signals	-	-	-
Rest Areas	-	-	\$10.0
Staff Bridge	-	\$10.2	-
Tunnels	\$37.8	\$13.1	-
TOTAL	\$56	\$113	\$95



MLOS Asset Funding

CDOT's Maintenance Levels of Service program contributes funding to the asset network.

Maintenance MPA	FY25 Budgets	Assets that Benefit
Roadway Surface	\$41.7M	Pavement
Roadside Facilities	\$23.8M	Culverts, Geohazards, Walls (sound barrier)
Roadside Appearance	\$11.9M	-
Structure Maintenance	\$6.0M	Bridges, Walls (retaining)
Tunnel Activities	\$6.0M	Tunnel
Snow and Ice Control	\$92.3M	-
Traffic Services	\$77.4M	Traffic Signals, ITS
Materials, Equipment, and Buildings	\$20.9M	Rest Areas, Road Equipment, Buildings
Planning and Scheduling	\$17.9M	-
Total	\$297.9M	-



Next Steps

- September: TC resolution to adopt planning budgets for FY28 and FY29.
- Staff will use adopted planning budgets to finalize development of FY28 and FY29 treatment lists.
- Staff will enhance coordination between the TAM program and the 10-Year Plan.





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Department of Transportation

Thank You

- For questions or comments on this presentation, please contact:

William Johnson

Performance and Asset Management Branch Manager
Colorado Department of Transportation
Division of Transportation Development
will.johnson@state.co.us

Toby Manthey

Transportation Asset Management Program Manager
Colorado Department of Transportation
Division of Transportation Development
toby.manthey@state.co.us

Nathaniel Benton

Transportation Asset Management Program Analyst
Colorado Department of Transportation
Division of Transportation Development
nathaniel.benton@state.co.us



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Department of Transportation

Transportation Commission

To: Transportation Commission

From: Darius Pakbaz, Director, Division of Transportation Development. William Johnson, Performance and Asset Management Branch Manager. Jacob Kershner, Performance Program Manager.

Date: August 14, 2024

Subject: Policy Directive 14.0 Scorecard - 2023 Results

Purpose

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

Action

Review progress towards achieving the legacy PD 14 performance objectives during calendar year 2023 in preparation for the annual budget setting process. The Transportation Commission (TC) reviews the scorecard to determine if there is a need to realign anticipated resources.

Background

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

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

PD 14 is currently being reviewed for significant changes in preparation for the development of a new Statewide Plan and 10-Year Plan.

Details

The attached legacy PD 14 scorecard has been updated with 2023 results. The scorecard graphically summarizes the performance of legacy PD 14 objectives for 2023 and the previous five-year trend. The August Transportation Commission workshop will include an overview of PD 14 results.

FY 2023-24 Final Budget Allocation Plan

Since PD 14 performance objectives help inform investment decisions in the STIP and the Department's annual budget allocation, the yearly review of PD 14 objective results includes an overview of the fiscal year budget allocation plan associated with the PD 14 reporting year. Attachment C illustrates the fiscal year Final Budget Allocation Plan by PD 14 goal areas. Staff have recommended modifications to PD 14 that restrict a direct crosswalk between legacy performance measures and proposed changes; however, the goal areas for proposed changes maintain good connectivity to the legacy goal areas.

Next Steps

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

Attachments

Attachment A: PD 14 Legacy Scorecard Presentation

Attachment B: PD 14 Legacy Scorecard

Attachment C: Fiscal Year 2023-24 CDOT Budget Sankey Diagram



Policy Directive 14.0 (PD 14)

2023 Scorecard Review



Policy Directive 14 Annual Review Process

- PD 14 Review Framework
 - Provides continuous improvement for the key goals of the department
 - Informs funding decisions and project selections
 - Measures the success of PD 14 performance measures
 - Additionally, a complete review of PD 14 is done prior to new planning cycles





Legacy PD 14 Goal Areas and Objectives

Safety

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

Objective Areas

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

Asset Management

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

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

Mobility

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

- Reliability & Congestion
- Multimodal Options
- Environmental Impact



PD 14 2023 Results

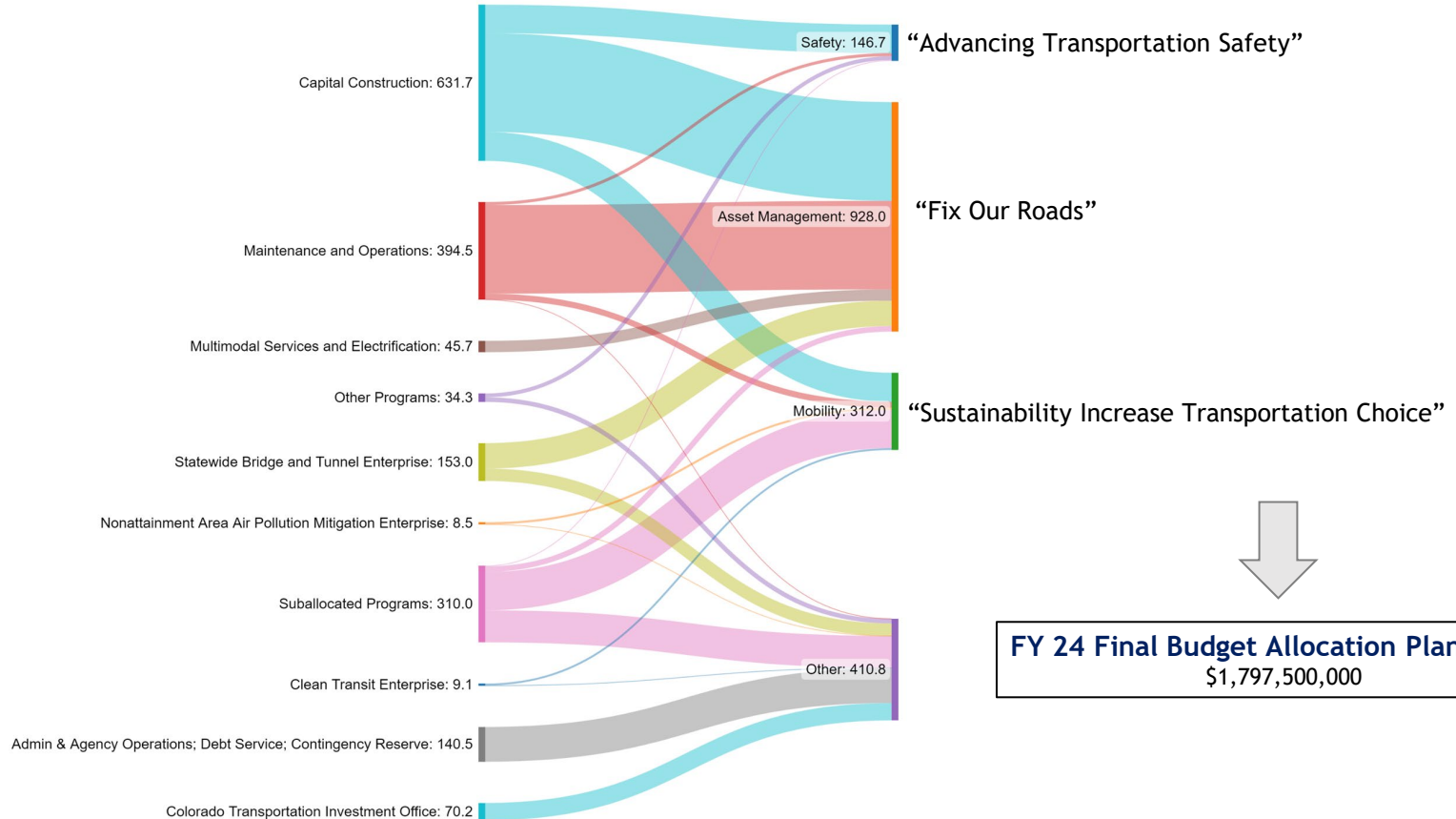
Key Takeaways

- Driving habits post pandemic remain dangerous.
 - Speeding, aggressive driving, impaired driving, and distracted driving.
- 22% increase in traffic-related fatalities and serious involving Vulnerable Road Users.
- Interstate Drivability Life increased, However it decreased on the National Highway System and State Highway System.
- Bridges in Good Condition have been declining for the past decade.
 - Bridges in Poor condition continue to remain at or below performance target.
- Of the 34 number of Asset Management performance measures 14 achieved the target.
- Steady progress towards meeting Transit and Clean Transportation related performance measures.
 - Increased Bustang Ridership
 - Increased unlinked passenger trips
 - Highway electrification strategies



FY 2023-24 Final Budget Allocation Plan

Sources of Revenue (\$ in Millions)



FY 24 Final Budget Allocation Plan:
\$1,797,500,000



Safety Goal Area

Highway Safety

Performance Objective	2023 Results ¹	Objective Target	Desired Trend	Meeting Target?	Five-Year Trend
Vehicle Crash Rate: Reduce the rate of vehicle crashes per 100 million VMT by eight percent (8%) over the next four years from 2019. (All Roads)	179.11 ▲ 1.30%	204.85	Decrease	Yes	
Traffic Fatality Rate: Reduce the rate of traffic-related fatalities per 100 million VMT by fifteen percent (15%) over the next four years from 2019. (All Roads)	1.31 ▼ 8.40%	0.93	Decrease	No	
Traffic Serious Injury Rate: Reduce the rate of traffic-related serious injuries per 100 million VMT by fifteen percent (15%) over the next four years from current levels. (All Roads)	7.17 ▲ 5.02%	4.98	Decrease	No	
Vulnerable Users: Reduce traffic-related fatalities and serious injuries involving Vulnerable Users (pedestrians and bicyclists) by fifteen percent (15%) over the next four years from current levels. (All Roads).	809 ▲ 22.37%	459	Decrease	No	

¹ Highway safety data is preliminary until December 31, 2024.



Safety Goal Area

Employee Safety

Performance Objective	2023 Results	Objective Target	Desired Trend	Meeting Target?	Five-Year Trend
On-the-Job Injuries: Reduce the number of on-the-job injuries (workers compensation claims) from current levels.	179 No Change	179	Decrease	Yes	
Vehicle Incidents: Reduce the number of vehicle incidents ("Orange Fleet") involving CDOT employees from current levels.	159 ▼ 106.29%	328	Decrease	Yes	



Asset Management Goal Area Highway Pavement

Performance Objective	2023 Results	Objective Target	Desired Trend	Meeting Target?	Five-Year Trend
Interstate Pavement Condition: Achieve or maintain 80% high or moderate Drivability Life for Interstates based on condition standards and treatments set for traffic volume categories.	83.00% ▲ 2.00%	80%	Increase	Yes	
NHS Pavement Condition: Achieve or maintain 80% high or moderate Drivability Life for the National Highway System, excluding Interstates, based on condition standards and treatments set for traffic volume categories.	80.00% ▼ -7.00%	80%	Increase	Yes	
State Highway Pavement Condition: Achieve or maintain 80% high or moderate Drivability Life for the state highway system based on condition standards and treatments set for traffic volume categories.	76.00% ▼ -5.00%	80%	Increase	No	



Asset Management Goal Area

Bridge

Performance Objective	2024 Results	2023 Results	Objective Target	Desired Trend	Meeting Target?	Five-Year Trend
NHS Bridges In Good Condition: Achieve or maintain the percent of National Highway System total bridge deck area in good condition at or above 40%.	37.3%	36.53% ▼ -1.69%	40%	Increase	No	
NHS Bridges In Poor Condition: Achieve or maintain the percent of National Highway System total bridge deck area in poor condition below 10%.	3.5%	3.70% ▲ 0.27%	10%	Decrease	Yes	
State Hwy Bridges In Good Condition: Achieve or maintain the percent of state highway system total bridge deck area in good condition at or above forty percent (40%).	36.0%	35.47% ▼ -1.70%	40%	Increase	No	
State Hwy Bridges In Poor Condition: Achieve or maintain the percent of state highway system total bridge deck area in poor condition below 10%.	4.3%	4.17% ▲ 0.26%	10%	Decrease	Yes	



Asset Management Goal Area

Bridge Risk Objectives

Performance Objective	2024 Results	2023 Results	Objective Target	Desired Trend	Meeting Target?	Five-Year Trend
Leaking Expansion Joints: Percentage of expansion joints in fair, poor, or severe condition (by length) on CDOT-owned bridges.	43.3%	46.75% ▲ 1.55%	26%	Decrease	No	
Unsealed Deck Area: Percentage of CDOT-owned bridge deck area that is unsealed or otherwise unprotected.	28.7%	32.28% ▼ -0.45%	35%	Decrease	Yes	
Scour Critical: Percentage of CDOT-owned bridges over waterways that are scour critical.	5.2%	5.23% ▲ 0.25%	5%	Decrease	No	
Bridges Posted For Load: Percentage of CDOT-owned bridges posted for load.	0.4%	0.20% ▼ -0.12%	0.1%	Decrease	No	
Bridges With A Load Restriction: Percentage of CDOT-owned bridges with a load restriction.	2.9%	2.33% ▲ 0.08%	0.9%	Decrease	No	

Note: "Bridges Posted for Load" cannot carry legal loads. "Bridges with a Load Restriction" cannot carry typical permit loads due to safety concerns. Load posting is more restrictive than load restriction.



Asset Management Goal Area - Bridge Risk Objectives

Performance Objective	2024 Results	2023 Results	Objective Target	Desired Trend	Meeting Target?	Five-Year Trend
Bridge Vertical Clearance: Percentage of bridge crossings over Interstates, U.S. Routes and Colorado state highways with a vertical clearance less than the statutory maximum vehicle height of 14 feet-6 inches.	2.0%	1.96% ▲ 0.07%	1%	Decrease	No	
Bridge Vertical Clearance: Percentage of bridge crossings over Interstates, U.S. Routes and Colorado state highways with a vertical clearance less than the minimum design requirement of 16 feet-6 inches.	20.1%	20.26% ▲ 0.26%	18%	Decrease	No	



Asset Management Goal Area Maintenance

Performance Objective	2023 Results	Objective Target	Desired Trend	Meeting Target?	Five-Year Trend
Maintenance Level of Service: Achieve or maintain an overall MLOS B minus grade for the state highway system	B- ▼ From B+	B-	Increase	Yes	
Maintenance Level of Service: Achieve or maintain a LOS B grade for snow and ice removal	A- No Change	B	Increase	Yes	



Asset Management Goal Area

Other Highway Assets

Performance Objective	2023 Results	Objective Target	Desired Trend	Meeting Target?	Five-Year Trend
Buildings: Achieve or maintain an average statewide letter grade for CDOT-owned buildings at or above 85% C or better	49.00% ▲ 1.00%	85%	Increase	No	
ITS: Maintain or decrease the average percent useful life of ITS equipment at or below 90%	83.77% ▲ 4.38%	90%	Decrease	Yes	
Fleet: Maintain or decrease the average percent useful life of CDOT fleet vehicles at or below 75%	63.00% ▼ -5.00%	75%	Decrease	Yes	
Culverts: Maintain or decrease the percent of culverts in poor condition (have a culvert rating of 4 or less) at or below 5%	5.48% ▲ 0.16%	5%	Decrease	No	
Geohazards: Achieve or maintain the percent of geohazard segments at or above risk grade B at or above 85%	76.00% No Change	85%	Increase	No	



Asset Management Goal Area - Other Highway Assets

Performance Objective	2023 Results	Objective Target	Desired Trend	Meeting Target?	Five-Year Trend
Tunnels: Achieve or maintain the percent of network tunnel length with all elements in equal or better condition that 2.5 weighted condition index at or above 75%	44.00% ▼ -23.00%	75%	Increase	No	
Traffic Signals: Maintain or decrease the percent of signal infrastructure in severe condition at or below 2%	7.0% No Change	2%	Decrease	No	
Walls: Maintain or decrease the percent of CDOT-owned walls, by square foot, in poor condition (have a rating of 4 or less) at or below 2.5%	3.34% ▼ -1.10%	2.5%	Decrease	No	
Rest Areas: Achieve or maintain an average statewide letter grade for CDOT rest areas at or above 90% C or better	67.00% ▲ 4.00%	90%	Increase	No	



Mobility Goal Area

Reliability and Congestion

Performance Objective	2023 Results	Objective Target	Desired Trend	Meeting Target?	Five-Year Trend
Operations Level Of Service: Achieve or maintain an Operations Levels of Service (OLOS) grade of C or better for eighty percent (80%) or greater of the state highway system.	88.04% ▲ 5.23%	80%	Increase	Yes	
Incident Clearance Time: Achieve or maintain an annual average incident clearance time of twenty (20) minutes or less for highways covered by CDOT safety patrol and heavy tow vehicles.	27.15 ▲ 14.70%	20.00	Decrease	No	
Vehicle Miles Traveled: Manage congestion on our road by reducing Vehicle Miles Traveled (VMT) by ten percent (10%) on or before 2030, relative to current levels.	55.10 B ▲ 2.16%	52.44 B ¹	Decrease	No	
VMT per Capita: Manage congestion on our road by reducing Vehicle Miles VMT per capita by ten percent (10%) on or before 2030, relative to current levels.	9,354 ▲ 1.27%	9,099 ¹	Decrease	No	

¹The target represents a 2023 milestone, which is derived from the ten-year goal (2030)



Mobility Goal Area

Environmental Impact

Performance Objective	2023 Results	Objective Target	Desired Trend	Meeting Target?	Five-Year Trend
GHG Pollution: Reduce statewide GHG pollution from the transportation sector by twenty-six percent (26%) by 2025, fifty percent (50%) by 2030, and ninety percent (90%) by 2050 relative to 2005 statewide GHG pollution levels.	22.01¹ MMT	18.13 MMT	Decrease	In Progress	N/A ²
Vehicle Registrations: Increase electric vehicle registrations to support a future fleet of at least nine-hundred forty thousand (940,000) light-duty zero-emission vehicles by 2030.	108,795 ▲ 49.58%	940,000 by 2030	Increase	In Progress	
Electrifying State Transit Fleet:³ Convert the state transit fleet to one-hundred percent (100%) zero-emission vehicles by 2050, with an interim target of at least one-thousand (1,000) zero-emission vehicles by 2030.	74 ▲ 4.23%	1,000 by 2030	Increase	In Progress	
Electrifying State Highway System:³ Increase the percentage of total state highway miles within a thirty-mile travel buffer of DC fast-charging stations from forty percent (40%) in fiscal year 2020 to one-hundred percent (100%) by 2030.	77% ▲ 7.00%	100% by 2030	Increase	In Progress	
Electrifying Scenic & Historic Byways:³ increase the number of Colorado Scenic & Historic Byways classified as electrified byways from three (3) in 2019 to twenty-six (26) by the end of fiscal year 2025.	14 ▲ 40.00%	26 by 2025	Increase	In Progress	

¹The number represents 2020 CO2 emissions from the transportation sector. Aviation and other fuel types are not included. Other fuel types include “alternative fuel vehicles”, which are vehicles that burn methanol, ethanol, liquefied petroleum gas (LPG), liquefied natural gas (LNG), or compressed natural gas.

²GHG emissions are reported in the Colorado GHG Report. The 2023 report includes data for 2005, 2010, 2015, and 2019. Therefore, no trend is included.

³2020 was the first reporting year.



Mobility Goal Area

Multimodal Options

Performance Objective	2023 Results	Objective Target	Desired Trend	Meeting Target?	Five-Year Trend
Multimodal Options: Increase the percent of Coloradans commuting to work using multimodal options, including those using telecommuting options, to thirty-five percent (35%) in 2030.	31.22% ¹ ▲ 0.98%	35% by 2030	Increase	In Progress	
Bustang Services: Restore Bustang (I-25 and I-70 corridors) bus service ridership to pre-COVID-19 levels by the end of FY 2020-21 and grow it five percent (5%) per year thereafter.	221,104 ▲ 62.15%	275,515	Increase	No	
Unlinked Passenger Trips: Increase Unlinked Passenger Trips from small urban and rural transit agencies proportional to population growth levels from 2019 levels.	19,054,963 ▲ 12.14%	20,749,231	Increase	No	

¹ Data is provided by the American Community Survey. The 2023 American Community Survey data is planned to be released October 2024. 31.2 percent of Coloradans commuted to work using multimodal options in 2022, including telework.



For questions or comments on this presentation please contact:

- **William Johnson**
Performance and Asset Management Branch Manager
Colorado Department of Transportation
Division of Transportation Development
will.johnson@state.co.us
- **Jacob Kershner**
Performance Program Manager
Colorado Department of Transportation
Division of Transportation Development
jacob.kershner@state.co.us
- **Brittany Hanson**
Performance Analyst
Colorado Department of Transportation
Division of Transportation Development
brittany.hanson@state.co.us

Resources:

- [Policy Directive 14.0 Dashboard](#)





Policy Directive 14 Performance Indicators - Safety - 2023 Results

Highway Safety

Policy Directive 14 Objectives	Results ¹	Target	Desired Trend	Meeting Target?	Trend 2019-2023
Reduce the rate of vehicle crashes per 100 million VMT by eight percent (8%) over the next four years from current levels. (All Roads)	179.11 ▲1.30%	204.85	Decrease	Yes	222.66 179.11
Reduce the rate of traffic-related fatalities per 100 million VMT by fifteen percent (15%) over the next four years from current levels. (All Roads)	1.31 ▼8.40%	0.93	Decrease	No	1.09 1.31
Reduce the rate of traffic-related fatalities per 100 million VMT from current levels. (Urban Roads)	1.13 ▼10.62%	1.25	Decrease	Yes	0.92 1.13
Reduce the rate of traffic-related fatalities per 100 million VMT from current levels. (Rural Roads)	1.78 ▼0.56%	1.79	Decrease	Yes	1.50 1.78
Reduce the rate of traffic-related fatalities per 100 million VMT from current levels. (State highway System)	1.25 ▼8.00%	1.35	Decrease	Yes	1.02 1.25
Reduce the rate of traffic-related serious injuries per 100 million VMT by fifteen percent (15%) over the next four years from current levels. (All Roads)	7.17 ▲5.02%	4.98	Decrease	No	5.86 7.17
Reduce traffic-related fatalities and serious injuries involving Vulnerable Users (pedestrians and bicyclists) by fifteen percent (15%) over the next four years from current levels. (All Roads)	809 ▲22.37%	459	Decrease	No	540 809
Reduce the rate of commercial vehicle-related crashes per 1 million Truck VMT from current levels. (All Roads)	1.62 ▼1.85%	1.65	Decrease	Yes	1.80 1.62
Reduce the number of highway-rail incidents from current levels.	23 ▲13.04%	20	Decrease	No	30 23

¹ Highway safety data is preliminary until December 31, 2024.

Employee Safety

Policy Directive 14 Objectives	Results	Target	Desired Trend	Meeting Target?	Trend 2019-2023
Reduce the number of on-the-job injuries (workers compensation claims) from current levels.	179 No change	179	Decrease	Yes	183 179
Reduce the number of vehicle incidents ("Orange Fleet") involving CDOT employees from current levels.	159 ▼106.29%	328	Decrease	Yes	283 159



Policy Directive 14 Performance Indicators - Asset Management - 2023 Results

Asset Management - Bridges

Policy Directive 14 Objectives	Results	Target	Desired Trend	Meeting Target?	Trend 2019-2023
Achieve or maintain the percent of National Highway System total bridge deck area in good condition at or above forty percent (40%).	36.53% ▼-1.69%	40%	Increase	No	46.43% → 36.53%
Achieve or maintain the percent of National Highway System total bridge deck area in poor condition below ten percent (10%).	3.70% ▲0.27%	10%	Decrease	Yes	6.12% → 3.70%
Achieve or maintain the percent of state highway system total bridge deck area in good condition at or above forty percent (40%).	35.47% ▼-1.70%	40%	Increase	No	46.43% → 35.47%
Achieve or maintain the percent of state highway system total bridge deck area in poor condition below ten percent (10%).	4.43% ▲0.26%	10%	Decrease	Yes	4.42% → 4.17%
Percentage of CDOT-owned bridges over waterways that are scour critical.	5.23% ▲0.25%	5%	Decrease	No	6.18% → 5.23%
Percentage of bridge crossings over Interstates, U.S. Routes and Colorado state highways with a vertical clearance less than the statutory maximum vehicle height of 14 feet-6 inches.	1.96% ▲0.07%	1%	Decrease	No	2.14% → 1.96%
Percentage of bridge crossings over Interstates, U.S. Routes and Colorado state highways with a vertical clearance less than the minimum design requirement of 16 feet-6 inches.	20.26% ▲0.26%	18%	Decrease	No	20.31% → 20.26%
Percentage of CDOT-owned bridges posted for load.	0.20% ▼-0.12%	0.1%	Decrease	No	0.43% → 0.20%
Percentage of CDOT-owned bridges with a load restriction.	2.33% ▲0.08%	0.9%	Decrease	No	2.17% → 2.33%
Percentage of expansion joints in fair, poor, or severe condition (by length) on CDOT-owned bridges.	46.75% ▲1.55%	26%	Decrease	No	37.59% → 46.75%
Percentage of CDOT-owned bridge deck area that is unsealed or otherwise unprotected.	32.28% ▼-0.45%	35%	Decrease	Yes	36.80% → 32.28%

Asset Management - Highway Pavement

Policy Directive 14 Objectives	Results	Target	Desired Trend	Meeting Target?	Trend 2019-2023
Achieve 80% High or Moderate Drivability Life for Interstates based on condition standards and treatments set for traffic volume categories.	83.00% ▲2.00%	80%	Increase	Yes	88.00% → 83.00%
Achieve 80% High or Moderate Drivability Life for the NHS, excluding Interstates, based on condition standards and treatments set for traffic volume categories.	80.00% ▼-7.00%	80%	Increase	Yes	84.00% → 80.00%



Asset Management - Highway Pavement (continued)

Policy Directive 14 Objectives	Results	Target	Desired Trend	Meeting Target?	Trend 2019-2023
Achieve 80% High or Moderate Drivability Life for the state highway system, based on condition standards and treatments set for traffic volume categories.	76.00% ▼-5.00%	80%	Increase	No	

Asset Management - Other Assets

Policy Directive 14 Objectives	Results	Target	Desired Trend	Meeting Target?	Trend 2019-2023
Achieve or maintain an overall MLOS B minus grade for the state highway system.	B- ▼ from B+	B-	Increase	Yes	
Achieve or maintain a LOS B grade for snow and ice removal.	A- No change	B	Increase	Yes	
Achieve or maintain an average statewide letter grade for CDOT-owned buildings at or above 85% C or better.	49.00% ▲1.00%	85%	Increase	No	
Maintain or decrease the average percent useful life of ITS equipment at or below 90%.	83.77% ▲4.38%	90%	Decrease	Yes	
Maintain or decrease the average percent useful life of CDOT fleet vehicles at or below 75%.	63.00% ▼-5.00%	75%	Decrease	Yes	
Maintain or decrease the percent of culverts in poor condition (have a culvert rating of 4 or less) at or below 5%.	5.48% ▲0.16%	5%	Decrease	No	
Achieve or maintain the percent of geohazard segments at or above risk grade B at or above 85%.	76.00% No change	85%	Increase	No	
Achieve or maintain the percent of network tunnel length with all elements in equal or better condition than 2.5 weighted condition index at or above 75%.	44.00% ▼-23.00%	75%	Increase	No	
Maintain or decrease the percent of signal infrastructure in severe condition at or below 2%.	7.00% No change	2%	Decrease	No	
Maintain or decrease the percent of CDOT-owned walls, by square foot, in poor condition (have a rating of 4 or less) at or below 2.5%.	3.34% ▼-1.10%	2.5%	Decrease	No	
Achieve or maintain an average statewide letter grade for CDOT rest areas at or above 90% C or better.	67.00% ▲4.00%	90%	Increase	No	



Policy Directive 14 Performance Indicators - Asset Management - 2023 Results

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

Rolling Stock Objectives ¹	Results	Target	Desired Trend	Meeting Target?	Trend 2019-2023
Maintain or reduce the percentage of Over-the-Road Buses that met or exceeded their useful life benchmark (ULB) from the 2019 performance.	10.53% ▲0.77%	17.95%	Decrease	Yes	17.95% → 10.53%
Maintain or reduce the percentage of Buses that met or exceeded their useful life benchmark (ULB) from the 2019 performance.	24.55% ▼-3.69%	24.81%	Decrease	Yes	24.81% → 24.55%
Maintain or reduce the percentage of Cutaway Vehicles that met or exceeded their useful life benchmark (ULB) from the 2019 performance.	30.21% ▲7.40%	24.61%	Decrease	No	24.61% → 30.21%
Maintain or reduce the percentage of Minivans that met or exceeded their useful life benchmark (ULB) from the 2019 performance.	38.40% ▲3.24%	23.85%	Decrease	No	23.85% → 38.40%
Maintain or reduce the percentage of Aerial Tramway Vehicles that met or exceeded their useful life benchmark (ULB) from the 2019 performance.	42.25% No change	83.82%	Decrease	Yes	83.82% → 42.25%
Maintain or reduce the percentage of Vans that met or exceeded their useful life benchmark (ULB) at 2019 performance.	21.54% ▼-1.54%	13.79%	Decrease	No	13.79% → 21.54%
Facilities Objectives ²	Results	Target	Desired Trend	Meeting Target?	Trend 2019-2023
Maintain or reduce the percentage of Passenger/ Parking Facilities that met or exceeded their FTA Transit Economic Requirements Model (TERM) from the 2019 performance.	0.00% No change	2.78%	Decrease	Yes	2.78% → 0.00%
Maintain or reduce the percentage of Administrative/ Maintenance Facilities that met or exceeded their FTA Transit Economic Requirements Model (TERM) from the 2019 performance.	10.81% No change	8.89%	Decrease	No	8.89% → 10.81%

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

² Facilities: Percentage of facilities within an asset class rated below a 3.0 on the FTA TERM 5-point scale.

Asset Management - Transit Assets: Bustang and Bustang Outrider Assets

Rolling Stock Categories ¹	Results	Target	Desired Trend	Meeting Target?	Trend 2019-2023
Achieve or maintain performance for Bustang and Bustang Outrider assets that have either met or exceeded their useful life benchmark (ULB) at no more than ten percent (10%).	0.00% No change	10%	Decrease	Yes	0.00% → 0.00%

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



Policy Directive 14 Performance Indicators - Mobility - 2023 Results

Mobility - Reliability and Congestion

Policy Directive 14 Objectives	Results	Target	Desired Trend	Meeting Target?	Trend 2019-2023
Achieve or maintain an Operations Levels of Service (OLOS) grade of C or better for eighty percent (80%) or greater of the state highway system.	88.04% ▲ 5.23%	80%	Increase	Yes	79.74% — 88.04%
Achieve or maintain an annual average incident clearance time of twenty (20) minutes or less for highways covered by CDOT Safety Patrol and Heavy Tow vehicles.	27.15 ▲ 14.70%	20.00	Decrease	No	23.82 — 27.15
Manage congestion on our roads by reducing Vehicle Miles Traveled (VMT) by ten percent (10%) on or before 2030, relative to current levels.	55.10 B ▲ 2.16%	52.44 B ¹	Decrease	No	53.63 B — 55.10 B
Manage congestion on our roads by reducing Vehicle Miles VMT per capita by ten percent (10%) on or before 2030, relative to current levels.	9,354 ▲ 1.27%	9,099 ¹	Decrease	No	9,478 — 9,354

¹The target represents a 2023 milestone, which is derived from the ten-year goal (2030).

Mobility - Multimodal Options

Policy Directive 14 Objectives	Results	Target	Desired Trend	Meeting Target?	Trend 2019-2023
Increase the percent of Coloradans commuting to work using multimodal options, including those using telecommuting options, to thirty-five percent (35%) in 2030.	31.22% ¹ ▲ 0.98%	35% by 2030	Increase	In Progress	24.71% — 31.22%
Restore Bustang (I-25 and I-70 corridors) bus service ridership to pre-COVID-19 levels by the end of FY2020-21 and grow it five percent (5 %) per year thereafter. A pre-COVID-19 level is defined as June 2021 ridership being equivalent to June 2019 ridership, knowing that an equivalent annual number is not attainable while COVID-19 is currently affecting service. June 2019 ridership was 19,189 passengers for the month, with a FY 2018-19 total annual ridership of 238,000 riders.	221,104 ▲ 62.15%	275,515	Increase	No	238,000 — 221,104
Increase Unlinked Passenger Trips from small urban and rural transit agencies proportional to population growth levels from 2019.	19,054,963 ▲ 12.14%	20,749,231	Increase	No	18.30M — 19.05M

¹ Data is provided by the American Community Survey. The 2023 American Community Survey data is planned to be released October 2024. 31.2 percent of Coloradoans commuted to work using multimodal options in 2022, including telework.

Mobility - Environmental Impact




Policy Directive 14 Objectives	Results	Target	Desired Trend	Meeting Target?	Trend 2019-2023
CDOT will work collaboratively with other state agencies and local partners to reduce statewide GHG pollution from the transportation sector by twenty-six percent (26%) by 2025, fifty percent (50%) by 2030, and ninety percent (90%) by 2050 relative to 2005 statewide GHG pollution levels.	22.01 MMT ¹	18.13 MMT	Decrease	In Progress	Limited Data ²
Collaborate with other state agencies to increase electric vehicle registrations to support a future fleet of at least nine-hundred forty thousand (940,000) light-duty zero-emission vehicles by 2030.	108,795 ▲ 49.58%	940,000 by 2030	Increase	In Progress	27,063 — 108,795

¹ The number represents 2020 CO2 emissions from the transportation sector. Aviation and other fuel types are not included. Other fuel types include "alternative fuel vehicles," which are vehicles that burn methanol, ethanol, liquefied petroleum gas (LPG), liquefied natural gas (LNG), or compressed natural gas.

² GHG emissions are reported in the Colorado GHG Report. The 2023 report includes data for 2005, 2010, 2015, and 2020. Therefore no trend is included.



Mobility - Environmental Impact Cont.

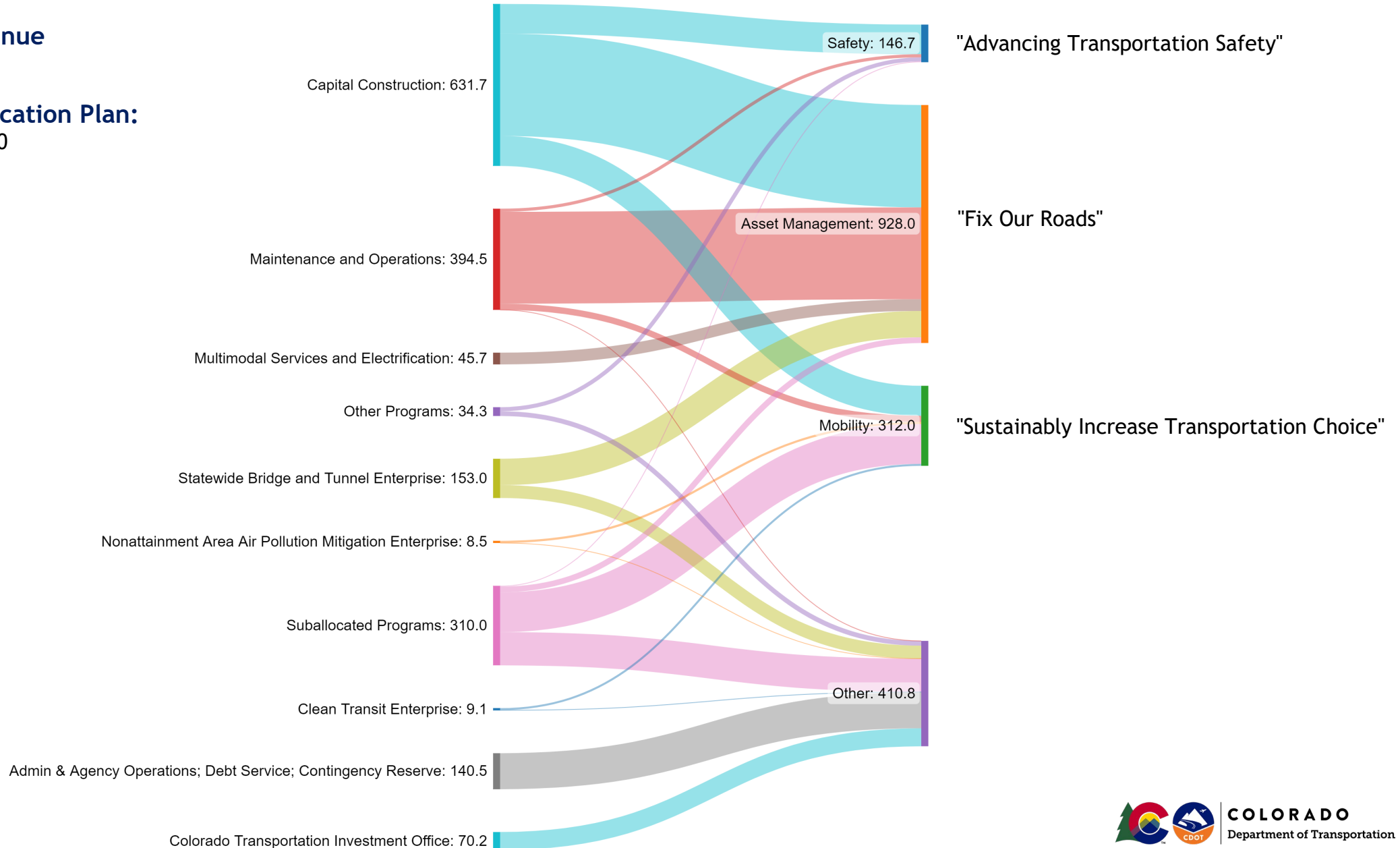
Policy Directive 14 Objectives	Results	Target	Desired Trend	Meeting Target?	Trend 2020-2023 ¹
Work with other state departments, transit agencies, and electric utilities to meet the transit vehicle goals specified in its 2021 Electric Vehicle Plan to convert the state transit fleet to one-hundred percent (100%) zero-emission vehicles by 2050, with an interim target of at least one-thousand (1,000) zero-emission vehicles by 2030.	74 ▲4.23%	1,000 by 2030	Increase	In Progress	
Collaborate with other state agencies, local governments, and private companies to increase the percentage of total state highway miles within a thirty-mile travel buffer of DC fast-charging stations from forty percent (40%) in fiscal year 2021 to one-hundred percent (100%) by 2030.	77% ▲7.00%	100% by 2030	Increase	In Progress	
Coordinate with other state agencies, the Colorado Scenic & Historic Byways Commission, local governments, and individual site hosts to increase the number of Colorado Scenic & Historic Byways classified as electrified byways from three (3) in 2020 to twenty-six (26) by the end of fiscal year 2025.	14 ▲40.00%	26 by 2025	Increase	In Progress	

¹ 2020 was the first reporting year.

FY 2023-24 Final Budget Allocation Plan

Sources of Revenue (\$ in Millions)

FY 24 Final Budget Allocation Plan:
\$1,797,500,000





COLORADO
Department of Transportation

Transportation Commission

To: Transportation Commission

From: Darius Pakbaz, Director, Division of Transportation Development. William Johnson, Performance and Asset Management Branch Manager.

Date: August 14, 2024

Subject: Proposed Policy Directive 14.0 Revisions for 2050 Statewide Planning Cycle

Purpose

Policy Directive 14.0 (PD 14) establishes the overarching policy and objectives for the development and implementation of Colorado's 2050 Statewide Transportation Plan. The policy outlined in this directive will guide the department's strategic 10-Year Transportation Plan via a collaborative public process and provide performance measures and targets to measure the success of the Department's efforts to improve in the key goal areas of Advancing Transportation Safety, Fix Our Roads, and Sustainably Increase Transportation Choice. These performance measures facilitate the implementation of the Statewide Transportation Plan by directing transportation investments in the 10-Year Transportation Plan, Four-Year Prioritized Plan, Statewide Transportation Improvement Program (STIP), and the annual budget. Periodically, the Transportation Commission (TC) revises PD 14 with updated performance measures or targets. Colorado Department of Transportation (CDOT) staff proposed PD 14 revisions to the TC in May 2024. CDOT staff will continue discussions at the upcoming August TC meeting.

Action

Continue discussions from July TC and provide additional feedback.

Background

Staff reviewed PD 14 and proposed revisions to the TC in May 2024, with discussions continuing in June and July. The proposed revisions streamlined PD 14 by reducing the number of performance measures specifically called out in PD 14 to ensure the Department is strategically focusing investments towards key goal areas to make substantial progress towards CDOT's overarching vision for transportation.

As part of the ongoing dialogue surrounding PD 14, CDOT staff presented to STAC in May, June, July, and August. After receiving feedback from the TC and STAC, staff expanded the proposed performance measures to include Vehicle Miles of Travel per Capita.

Additionally, staff received feedback from the TC Statewide Planning Subcommittee on July 31, which included a request to develop a matrix of performance measures that demonstrates alignment of legacy PD 14 performance measures within the department's strategic plans. Staff was also asked to revise the draft PD 14 to incorporate the TC Guiding Principles, which is included under Policy subsection C. Finally, the Departments Wildly Important Goals (WIGs) were included in the draft PD 14 appendices.

The TC Guiding Principles, developed during the creation of the current long-range plan, outlined criteria for project selection under six strategic categories: Safety, Mobility, Economic Vitality, Asset Management, Strategic Nature, and Regional Priority.

The August presentation will provide an opportunity for the TC to engage further into the proposed revisions and offer feedback and insights.

Next Steps

TC approval of resolution to adopt PD 14 during the September 2024 meeting.

Attachments

Attachment A: PD 14 August TC Update Presentation

Attachment B: Draft PD 14.0



Policy Directive 14.0 (PD 14)

August Transportation Commission



Governor's Priorities
drive performance at all levels.



Crime
Prevention



Energy and
Renewables



Health



Housing



Tax Reform

Tier
1

Department Goals

Transportation Commission Policy Directive 14.0 | CDOT Performance Plan (WIGs)

Tier
2

Strategic
Investments

10-Year Transportation Plan | 4-Year Prioritized Plan |
Statewide Transportation Improvement Program | Federal National Performance Measures

Tier
3

Strategic Plans

Statewide Transportation Plan | Strategic Transportation Safety Plan | Greenhouse Gas (GHG)
Roadmap 2.0 | Transportation Asset Management Plan | Statewide Transit Asset Management
Plan | Freight and Passenger Rail Plan | Aviation System Plan | GHG Transportation Planning
Standard | Carbon Reduction Strategy | National Electric Vehicle Infrastructure Plan

Tier
4

Performance Measures

Federal Performance Progress Reports | CDOT Accountability Dashboard |
Ranking the States | Transparency Online Project System | SB 21-260 Reporting |
Performance Dashboards



Policy Directive 14

Overview and Recent History

The last major update of Policy Directive 14 was adopted by the Transportation Commission on November 19, 2020.

- Measures used to develop the 10-Year Plan
- The update included revised performance objectives to measure the success of the Department’s efforts to improve in the following key goal areas:
 - Safety
 - Asset Management
 - Mobility
- The framework for PD-14 was established from:
 - Department’s Wildly Important Goals (WIGs)
 - Transportation Commission Guiding Principles
 - Governor’s Key Priorities
 - Performance objectives required under the Infrastructure Investment and Jobs Act (IIJA).

YEAR	PURPOSE & INTENT
2015	<ul style="list-style-type: none"> • Renamed “Policy Guiding Statewide Plan Development”. • New Sections Added: Purpose, Definitions, Goals, Performance Measures & Objectives, and Implementation. • Incorporated Transportation Commission objectives for asset management program.
2016	<ul style="list-style-type: none"> • Changes to System Performance, Geohazard, Transit Asset Condition, and Wall performance objectives from original adopted objectives in 2015.
2017	<ul style="list-style-type: none"> • Changes to Signal Infrastructure, Walls, Geohazard, and Culvert performance objectives. • Modification of targets for Bridge risk metrics.
2020	<ul style="list-style-type: none"> • Renamed “Policy Guiding Statewide Plan Goals & Objectives”. • Refreshed goal areas to align with CDOT planning/budget structures and processes. • Objective areas with specified performance targets. • Refinement regarding CDOT’s role in delivering these objectives.



Policy Directive 14

Summary of Changes

- Performance Measure Adjustments for Sustainably Increase Transportation Choice Goal Area:
 - Increased Transit Revenue Service Miles Goal to 83% increase by the end of the next ten year plan.
 - Included measure on VMT reduction per capita with an annual reduction of 1%
 - Increase GHG Emission Reduction for Transportation to 60% from 2005 levels.
- Incorporated of TC Guiding Principles into PD - As Appendix A
- Incorporated CDOT WIGs into PD - As Appendix B
- Incorporated Performance Measure Matrix - As Appendix C



Policy Directive 14 Annual Review Process

- PD 14 Review Framework

- Provides continuous improvement for the key goals of the department
- Informs funding decisions and project selections
- Measures the success of PD 14 performance measures
- Additionally, a complete review of PD 14 is done prior to new planning cycles





Draft Planning Cycle Goals

Guiding Principles for Plan Development & Implementation



Advancing Transportation Safety

No matter where you're going or how you're getting there, Colorado is committed to providing you a safe and efficient transportation network so you arrive at your destination safely.



Fix Our Roads

Prioritize strategic investments in Colorado's highways to improve infrastructure conditions.



Sustainably Increase Transportation Choice

Provide alternatives to single occupancy vehicle travel that increase choices and reduce air pollution from transportation.



Advancing Transportation Safety

Advancing Transportation Safety

No matter where you're going or how you're getting there, Colorado is committed to providing you a safe and efficient transportation network so you arrive at your destination safely.

Performance Measures

- Fatalities and Serious Injuries
- Vulnerable Road Users

- Reduce the number of traffic-related fatalities and serious injuries.
 - 50% reduction by 2037
- Reduce the number of traffic-related fatalities and serious injuries involving Vulnerable Road Users.
 - 50% reduction by 2037





Fix Our Roads

Fix Our Roads

Prioritize strategic investments in Colorado's highways to improve infrastructure conditions.

Performance Measures

- Bridge Condition
- Pavement Condition

Pavement Condition

- Interstate Pavement in Poor Condition (FHWA Metric)
 - At or Below 1% (by 2037)
- State Highway System Pavement Drivability Life (DL)
 - At or above 80% High/Moderate DL (by 2037)

Bridge Condition

- National Highway System (NHS) Bridges in Poor Condition
 - At or below 5% Poor (Maintain through 2037)
- State Highway System (SHS) Bridges in Poor Condition
 - At or below 5% Poor (Maintain through 2037)





Sustainably Increase Transportation Choice

Sustainably Increase Transportation Choice

Provide alternatives to single occupancy vehicle travel that increase choices and reduce air pollution from transportation.

Performance Measures

- Statewide Transit
- Clean Transportation

• Statewide Transit

- Collaborate with stakeholders, including local partners and rail operators, to expand statewide transit and rail services.
 - Increase revenue service miles by 66.7 million (83%) by 2037
- Reduce Vehicle Miles Traveled (VMT) per Capita
 - Achieve a 1% annual reduction in VMT per capita.

• Clean Transportation

- Reduce Greenhouse Gas (GHG) emissions from the transportation sector in-line with the Colorado GHG Pollution Reduction Roadmap.
 - 60% Reduction of Carbon Dioxide Equivalent (CO₂e) by 2037 (from 2005 baseline)





COLORADO

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PD 14 Appendices



Overview:

- TC Guiding Principles
- PD Performance Matrix
- CDOT Fiscal Year 2024-25 Wildly Important Goals (WIGs)



TC Guiding Principles

	Safety	Mobility	Economic Vitality	Asset Management	Strategic Nature	Regional Priority
Potential Criteria	Extent to which project addresses safety deficiencies at locations with known safety issues (as indicated by Level of Safety Service (LOSS) 3 or 4), or other known or projected safety issues	Extent to which a project addresses a mobility need and reduces greenhouse gas emissions, including congestion reduction, improved reliability, new or improved connections, eliminations of “gaps” or continuity issues, new or improved multimodal facilities, improves efficiency through technology or improved access to multimodal facilities.	Extent to which a project supports the economic vitality of the state or region and ensures disproportionately impacted communities realize the economic benefits of a project, such as supporting business, freight, agricultural or energy needs, or providing or improving access to recreation, tourism, job, military, healthcare or other significant activity centers.	Extent to which project addresses asset life, including improving Low Drivability Life pavement or poor rated structures	Strategic nature of project, regional or statewide significance, leverages innovative financing and partnerships, and balances short term needs vs. long term trends.	Priority within the Region, based on planning partner input including priorities expressed in Regional Transportation Plans
TC Guiding Principle	Safety	<p>Programs and projects leveraging new technology development</p> <p>Integrated System Impacts and Benefits</p> <p>Reduction of Greenhouse Gas Emissions</p>	<p>Economic Impacts</p> <p>Statewide Equity</p> <p>Social Equity</p>	<p>Asset Management and Preservation Benefits</p> <p>Impact of Asset Management decision on asset life and function</p>	<p>Financial Leverage, Financial innovation, and Partnerships</p> <p>Short term projects vs. Accommodating Long-Term Projects trends</p> <p>How does the system look in 30 years and how does this project fit in?</p>	<p>Regional flexibility and related smaller scale projects</p> <p>Is the project consistent with the 2045 Statewide Plan and if not, what are the reasons for deviating from priorities identified through that collaborative process?</p>



PD 14 Performance Matrix Example

Advancing Transportation Safety

Category	Legacy PD 14 Performance Measure	Proposed PD 14	Draft Procedural Directive 14.1	Public Reporting Availability
Highway Safety	Reduce the number of traffic-related fatalities and serious injuries by 50% by 2037.	X		CDOT WIG Dashboard
Highway Safety	Reduce the number of traffic-related fatalities and serious injuries involving Vulnerable Road Users by 50% by 2037.	X		CDOT WIG Dashboard
Highway Safety	Reduce the rate of vehicle crashes per 100 million VMT by eight percent (8%) over the next four years from current levels. (All Roads)		X	PD14 Dashboard
Highway Safety	Reduce the rate of traffic-related fatalities per 100 million VMT by fifteen percent (15%) over the next four years from current levels. (All Roads)		X	PD14 Dashboard , National Performance Measures Dashboard
Highway Safety	Reduce the rate of traffic-related fatalities per 100 million VMT from current levels. (Urban Roads)		X	PD14 Dashboard
Highway Safety	Reduce the rate of traffic-related fatalities per 100 million VMT from current levels. (Rural Roads)		X	PD14 Dashboard
Highway Safety	Reduce the rate of traffic-related fatalities per 100 million VMT from current levels. (State Highway System)		X	PD14 Dashboard
Highway Safety	Reduce the rate of traffic-related serious injuries per 100 million VMT by fifteen percent (15%) over the next four years from current levels. (All Roads)		X	PD14 Dashboard , National Performance Measures Dashboard
Highway Safety	Reduce traffic-related fatalities and serious injuries involving Vulnerable Users (pedestrians and bicyclists) by fifteen percent (15%) over the next four years from current levels. (All Roads)		X	PD14 Dashboard , National Performance Measures Dashboard
Highway Safety	Reduce the rate of commercial vehicle-related crashes per 1 million Truck VMT from current levels.		X	PD14 Dashboard
Highway Safety	Reduce the number of highway-rail incidents from current levels.		X	PD14 Dashboard
Employee Safety	Reduce the number of on-the-job injuries (workers compensation claims) from current levels.		X	PD14 Dashboard
Employee Safety	Reduce the number of vehicle incidents ("Orange Fleet") involving CDOT employees from current levels.		X	PD14 Dashboard



CDOT Fiscal Year 2025 Performance Plan

The SMART Act requires:

- Goals (WIGs) to be developed annually and published publicly as Performance Plans.
- The Department works with the Governor's Office to develop WIGs.
- Agency Cabinet Members finalize the WIGs with approval from the Governor.



CDOT's WIGs align the Governor's Priorities with CDOT's Vision and Mission.



1



Advancing Transportation Safety

Reduce the number of traffic-related fatalities and serious injuries in fiscal year 2027 by 22.5%, compared to the same month in fiscal year 2023.



2



Clean Transportation

Reduce greenhouse gas and ozone-causing emissions from the transportation sector, in support of Colorado's Greenhouse Gas Pollution Reduction Roadmap targets by June 30, 2027.

3



Statewide Transit

Increase ridership for the Bustang Family of Services from 290,737 in fiscal year 2024 to 325,625 by June 30, 2025.



Questions?

For questions or comments on this presentation please contact:

- **William Johnson**
Performance and Asset Management Branch Manager
Colorado Department of Transportation
Division of Transportation Development
will.johnson@state.co.us
- **Jacob Kershner**
Performance Program Manager
Colorado Department of Transportation
Division of Transportation Development
jacob.kershner@state.co.us
- **Brittany Hanson**
Performance Analyst
Colorado Department of Transportation
Division of Transportation Development
brittany.hanson@state.co.us

Resources:

- [Policy Directive 14.0 Dashboard](#)





COLORADO

Department of Transportation

Office of Policy and Government Relations

Policy Directive 14.0

Policy Directive 14.0

Subject: Updated “Policy Guiding Statewide Transportation Plan Goals and Performance Measures”

Effective Date:

Supersedes: Policy Directive 14.0 (2020 version)

Originating Office: Division of Transportation Development

Purpose

This Policy Directive establishes the overarching policy and objectives for the development and implementation of Colorado's 2050 Statewide Transportation Policy Plan. The policy outlined in this directive will guide the department's strategic 10-Year Transportation Plan via a public, collaborative process. It will also provide guidance to other programs that finance and implement the department's capital construction program.

Additionally, the directive provides performance indicators and targets to evaluate the Department's progress in the key areas of:

- Advancing Transportation Safety,
- Fix Our Roads, and
- Sustainably Increase Transportation Choice.

CDOT views building a transportation system that benefits all users as an important responsibility equal to the maintenance, safety, and mobility of Colorado's multimodal transportation system. These performance measures facilitate the implementation of the Statewide Transportation Plan by directing transportation investments in the 10-Year Transportation Plan, Four-Year Prioritized Plan, Statewide Transportation Improvement Program (STIP), and the annual budget.

The Transportation Commission (TC) will amend this Policy Directive as necessary. CDOT Staff will update the Transportation Commission annually and publish accountability dashboards concerning the goals and performance measures in this directive.

Authority

23 United States Code (U.S.C.) 134, 135 and 450, Public Law (PL)117-58 (“Infrastructure Investment and Jobs Act” or “Bipartisan Infrastructure Law”)

Policy Directive 14.0

23 Code of Federal Regulations (C.F.R.) Part 420 (Planning and Research Program Administration), 450 (Planning Assistance and Standards), and 490 (National Performance Management Measures)

§ 43-1-106(8) (a and b) & (15)(d), Colorado Revised Statutes (C.R.S.)
Transportation Commission

§ 43-1-1103, C.R.S. Transportation Planning

Transportation Commission Rules Governing the Statewide Transportation Planning 10 Process and Transportation Planning Regions (2 Code of Colorado Regulations (CCR) 601-22; effective October 30, 2022)

Applicability

This Policy Directive applies to all Colorado Department of Transportation (CDOT) Divisions and Regions.

Definitions

“Carbon Dioxide Equivalent (CO₂e)” is a standard unit for comparing the emissions from various GHG based upon the 100-year global warming potential (GWP). CO₂e is calculated by multiplying the mass number of emissions (metric tons per year), for each GHG constituent by that gas’s GWP, and summing the resultant values to determine CO₂e (metric tons per year). This calculation allows comparison of different greenhouse gasses and their relative impact on the environment over different standard time periods.

“Drivability Life” is an indication in years of how long a highway will have acceptable driving conditions based on an assessment of smoothness, pavement distress, and safety. Drivability Life implements traffic-based highway categories, and associated category drivability condition standards and allowed pavement treatments. Unacceptable driving conditions are specific to each traffic-based highway category and means drivers must reduce speeds to compensate for poor conditions, navigate around damaged pavement, or endure intolerably rough rides. The Risk-Based Asset Management Plan identifies three categories of Drivability Life: High (greater than 10 years of Drivability Life remaining); Moderate (4-10 years); and Low (3 or fewer years).

“Four-Year Prioritized Plan” is a four-year subset of the 10-Year Transportation Plan consisting of projects prioritized for near-term delivery and partial or full funding.

“Greenhouse Gas Emissions” in the scope of this directive refer to pollution from the transportation sector and may refer to both start emissions and running exhaust emissions from vehicle tailpipes. These emissions are calculated and expressed in terms of CO₂e. Greenhouse gas (GHG) included in this equivalency

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encompasses carbon dioxide (CO₂), methane (CH₄), nitrous oxide (N₂O), sulfur hexafluoride (SF₆), hydrofluorocarbons (HFCs), perfluorocarbons (PFCs), and other fluorinated greenhouse gasses.

“Interstate System Pavements in Poor Condition” refers to segments of the Interstate Highway System where the condition of the pavement falls below an acceptable threshold, as determined by the Federal Highway Administration (FHWA) Pavement Management System. The determination is based on the Pavement Condition Index (PCI), with a PCI score indicative of poor condition typically ranging from 0 to 40. Pavements in poor condition exhibit significant distress factors, such as cracking, rutting, potholes, and other forms of deterioration that compromise structural integrity and ride quality.

“National Highway System (NHS) Total Bridge Deck Area in Poor Condition” refers to the cumulative area of the bridge decks that are classified as being in poor condition on the NHS based on inspections conducted according to the National Bridge Inventory (NBI) standards. The NBI uses a condition rating system that includes various categories, such as “Good,” “Fair,” and “Poor,” to assess the condition of different components of a bridge. Key indicators of poor bridge condition may include the presence of cracks, spalls, corrosion, or other forms of deterioration.

“National Highway System” (NHS) is a federally designated system of roadways important to the nation's economy, defense, and mobility. The NHS includes Interstate highways as well as other roadways. Not all NHS roadways are part of the state highway system.

“Performance Measures” are a specific, quantifiable metric used to assess progress toward achieving an objective.

“Revenue Service Miles” are the miles operated by transit vehicles when such vehicles are used for providing public transportation.

“Serious Injuries” are evident incapacitating injuries that prevent injured persons from walking, driving, or normally continuing the activities they could perform before they were injured in traffic crashes.

“Statewide Transportation Plan” is the long-range, comprehensive, Multimodal statewide transportation plan covering a period of no less than 20 years from time of adoption, developed through the statewide transportation planning process described in these Rules and 23 U.S.C. § 135, and adopted by the Commission pursuant to § 43-1-1103, C.R.S.

“Targets” are indicators of the Department's long-range success and are intended to inform investment decisions.

“Ten-Year Transportation Plan” as charged to the Transportation Commission under § 43-1-106(15)(d) C.R.S., is the vision for Colorado's transportation system

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that includes a specific list of projects categorized across priority areas as identified in the Statewide Transportation Plan.

“Vehicle Miles Traveled per Capita” is the total number of miles driven by all vehicles within the state over a given period relative to the state population.

“Vulnerable Road Users” (VRUs) is defined, by the Federal Highway Administration (FHWA), as people walking, riding bicycles and rideable toys (e.g. scooters or skateboards), people using personal mobility devices (e.g. walkers or wheelchairs), and people on foot working in work zones. Note VRUs does not include motorcyclists.

Policy

1. Policy.

- A. It shall be the policy of the Colorado Department of Transportation that goals and statewide performance targets listed in this directive will guide the development of the 2050 Colorado Statewide Transportation Plan through a collaborative public process.
- B. 10-Year Transportation Plan projects will be selected through a collaborative, public, and data-driven approach to support the achievement of the performance goals listed in this directive. The approved projects in this plan should be prioritized in the Four-Year Prioritized Plan and will be included in the Statewide Transportation Improvement Program (STIP).
- C. The Transportation Commission’s Guiding Principles should be used to enhance project considerations for the 10-Year Transportation Plan.
- D. Distribution of financial resources over the 10-Year Transportation Plan lifecycle, through fiscal year 2037, and development of annual department budgets will be guided by this policy to support the achievement of the performance targets listed in this directive.
- E. The Transportation Commission supports a holistic approach to optimizing the use of Performance Measures to guide project selection and investment decision-making. To provide transparency and accountability, CDOT will develop procedural directives that will:
 - a. Outline the procedure for development, amendment and reporting of the 10-Year Transportation Plan and the Four-Year Prioritized Plan.
 - b. Implement Programmatic Performance Measures (PPM’s) aligned with this Policy Directive, guiding the department’s project selection and annual budget decisions through performance-based decision making for CDOT infrastructure and investment programs not included in the 10-Year Transportation Plan.

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2. Performance Measures and Targets. PD 14.0 performance measures and targets guide implementation of the Statewide Transportation Plan. The performance measures and targets support three key goal areas:
 - **Advancing Transportation Safety** - No matter where you're going or how you're getting there, Colorado is committed to providing you a safe and efficient transportation network, so you arrive at your destination safely.
 - **Fix Our Roads** - Prioritize strategic investments in Colorado's highways to improve infrastructure conditions.
 - **Sustainably Increase Transportation Choice** - Provide alternatives to single occupancy vehicle travel that increase choices and reduce air pollution from transportation.

Performance measures and targets for PD 14.0 and the 2050 Statewide Transportation Plan are in alignment with and complement the national goals for surface transportation in the Infrastructure Investment and Jobs Act (IIJA) of 2021.

3. Performance Measures and Targets - Performance measures describe how CDOT will evaluate. The targets are indicators of the Department's long-range success and are intended to inform investment decisions.

a) **Advancing Transportation Safety**

The Advancing Transportation Safety performance measures are aligned with the objectives of the department's Annual Performance Plan, which summarizes the annual and near-term strategic and operational priorities for CDOT. Additionally, these performance measures will guide the development of the 2025-2029 Strategic Highway Safety Plan.

Performance Measures and Targets

- Reduce the number of traffic-related fatalities and serious injuries by 50% from the 2023 baseline before 2037.
- Reduce the number of traffic-related fatalities and serious injuries involving Vulnerable Road Users by 50% from the 2023 baseline before 2037.

b) **Fix our Roads**

The performance measures and targets for pavement and bridge are intended to be achieved or maintained over the 10-Year Transportation Plan horizon. The performance measures align with the Department's Transportation Asset Management Plan, a federally required plan designed to help improve or preserve the condition and performance of assets on the highway system.

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(1) Highway Pavement

Performance Measures and Targets:

- Achieve or maintain the percent of Interstate System pavements in poor condition below one percent (1%).
- Achieve or maintain eighty percent (80%) high or moderate Drivability Life for the state highway system based on condition standards and treatments set for traffic volume categories.

(2) Bridges

Performance Measures and Targets:

- Achieve or maintain the percent of National Highway System total bridge deck area in poor condition below five percent (5%).
- Achieve or maintain the percent of State Highway System total bridge deck area in poor condition below five percent (5%).

c) Sustainably Increase Transportation Choice

This goal is intended to be achieved in the 10-Year Transportation Plan horizon. The Clean Transportation performance measure is aligned with the Greenhouse Gas Pollution Reduction Roadmap 2.0, detailing early action steps the state will implement toward meeting near-term greenhouse pollution reduction targets, and HB23-016 - Greenhouse Gas Emission Reduction Measures, statutorily required goals to achieve net-zero status statewide. The Statewide Transit performance measure will inform the development of the statewide transit section of the 2050 Statewide Plan, promoting strategic growth, increasing the reliability of the state highway system, and increasing the use of multimodal travel statewide.

I. Clean Transportation

Performance Measure and Targets:

- Reduce surface transportation sector greenhouse gas emissions (CO₂e) by 60% on or before 2037, compared to the 2005 baseline.

II. Statewide Transit

Performance Measures and Targets:

- Collaborate with stakeholders, including local partners and rail operators, to expand statewide transit services by increasing statewide revenue service miles by 66.7 million by 2037.

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- Achieve a 1% annual reduction in Vehicle Miles Traveled (VMT) per capita.

Documents Referenced in This Directive

[Greenhouse Gas Pollution Reduction Roadmap 2.0](#)

[CDOT's Transportation Asset Management Plan](#)

[HB23-016: Greenhouse Gas Emission Reduction Measures](#)

[CDOT Performance Plan](#)

[2050 Statewide Transportation Plan & Statewide Transit Plan](#)

[Statewide Highway Safety Plan](#)

Implementation Plan

The Division of Transportation Development, the Division of Accounting and Finance, the Division of Engineering, the Office of Innovative Mobility, and in collaboration with other CDOT Divisions and CDOT Regions, will implement this Policy Directive. The Division of Transportation Development will report annually on performance of PD 14.0 to track progress towards achieving targets, before the submission of the Department's annual budget, to help guide development of the budget. At a minimum, CDOT will review and update or reaffirm this Policy Directive with each 10-Year Plan update cycle.

The Office of Policy and Government Relations shall post this Policy Directive on CDOT's intranet as well as on public announcements.

Additionally, CDOT shall develop a procedural directive(s) that implements procedures that align with policy in respect to the development, management, and reporting of the 10-Year Transportation Plan and implementation of Programmatic Performance Measures (PPM's).

Review Date

This Directive shall be reviewed on or before June 20, 2029.

Herman Stockinger, Secretary
Transportation Commission of Colorado

Attachment A

Transportation Commission Guiding Principles

	Safety	Mobility	Economic Vitality	Asset Management	Strategic Nature	Regional Priority
Potential Criteria	Extent to which project addresses safety deficiencies at locations with known safety issues (as indicated by Level of Safety Service (LOSS) 3 or 4), or other known or projected safety issues	Extent to which a project addresses a mobility need and reduces greenhouse gas emissions, including congestion reduction, improved reliability, new or improved connections, eliminations of “gaps” or continuity issues, new or improved multimodal facilities, improves efficiency through technology or improved access to multimodal facilities.	Extent to which a project supports the economic vitality of the state or region and ensures disproportionately impacted communities realize the economic benefits of a project, such as supporting business, freight, agricultural or energy needs, or providing or improving access to recreation, tourism, job, military, healthcare or other significant activity centers.	Extent to which project addresses asset life, including improving Low Drivability Life pavement or poor rated structures	Strategic nature of project, regional or statewide significance, leverages innovative financing and partnerships, and balances short term needs vs. long term trends.	Priority within the Region, based on planning partner input including priorities expressed in Regional Transportation Plans
TC Guiding Principle	Safety	<p>Programs and projects leveraging new technology development</p> <p>Integrated System Impacts and Benefits</p> <p>Reduction of Greenhouse Gas Emissions</p>	<p>Economic Impacts</p> <p>Statewide Equity</p> <p>Social Equity</p>	<p>Asset Management and Preservation Benefits</p> <p>Impact of Asset Management decision on asset life and function</p>	<p>Financial Leverage, Financial innovation, and Partnerships</p> <p>Short term projects vs. Accommodating Long-Term Projects trends</p> <p>How does the system look in 30 years and how does this project fit in?</p>	<p>Regional flexibility and related smaller scale projects</p> <p>Is the project consistent with the 2045 Statewide Plan and if not, what are the reasons for deviating from priorities identified through that collaborative process?</p>



Appendix B

PD 14 Performance Matrix

Advancing Transportation Safety

Category	Legacy PD 14 Performance Measure	Proposed PD 14.0	Draft Procedural Directive 14.1	Public Reporting Availability
Highway Safety	Reduce the number of traffic-related fatalities and serious injuries by 50% by 2037.	X		CDOT WIG Dashboard
Highway Safety	Reduce the number of traffic-related fatalities and serious injuries involving Vulnerable Road Users by 50% by 2037.	X		CDOT WIG Dashboard
Highway Safety	Reduce the rate of vehicle crashes per 100 million VMT by eight percent (8%) over the next four years from current levels. (All Roads)		X	PD14 Dashboard
Highway Safety	Reduce the rate of traffic-related fatalities per 100 million VMT by fifteen percent (15%) over the next four years from current levels. (All Roads)		X	PD14 Dashboard , National Performance Measures Dashboard
Highway Safety	Reduce the rate of traffic-related fatalities per 100 million VMT from current levels. (Urban Roads)		X	PD14 Dashboard
Highway Safety	Reduce the rate of traffic-related fatalities per 100 million VMT from current levels. (Rural Roads)		X	PD14 Dashboard
Highway Safety	Reduce the rate of traffic-related fatalities per 100 million VMT from current levels. (State Highway System)		X	PD14 Dashboard
Highway Safety	Reduce the rate of traffic-related serious injuries per 100 million VMT by fifteen percent (15%) over the next four years from current levels. (All Roads)		X	PD14 Dashboard , National Performance Measures Dashboard
Highway Safety	Reduce traffic-related fatalities and serious injuries involving Vulnerable Users (pedestrians and bicyclists) by fifteen percent (15%) over the next four years from current levels. (All Roads)		X	PD14 Dashboard , National Performance Measures Dashboard
Highway Safety	Reduce the rate of commercial vehicle-related crashes per 1 million Truck VMT from current levels.		X	PD14 Dashboard
Highway Safety	Reduce the number of highway-rail incidents from current levels.		X	PD14 Dashboard
Employee Safety	Reduce the number of on-the-job injuries (workers compensation claims) from current levels.		X	PD14 Dashboard
Employee Safety	Reduce the number of vehicle incidents ("Orange Fleet") involving CDOT employees from current levels.		X	PD14 Dashboard



Asset Management - Pavement/Bridge

Category	Legacy PD 14 Performance Measure	Proposed PD 14.0	Draft Procedural Directive 14.1	Public Reporting Availability
Pavement	Achieve or maintain the percent of Interstate pavement in poor condition below 1%.	X	X	PD14 Dashboard, Pavement Condition Dashboard , National Performance Measure Dashboard
Pavement	Achieve or maintain 80% high or moderate Drivability Life for the state highway system.	X	X	PD14 Dashboard, Pavement Condition Dashboard , National Performance Measure Dashboard
Pavement	Achieve or maintain 80% high or moderate Drivability Life for Interstates.		X	PD14 Dashboard, Pavement Condition Dashboard
Pavement	Achieve or maintain 80% high or moderate Drivability Life for the National Highway System.		X	PD14 Dashboard, Pavement Condition Dashboard
Bridge	Achieve or maintain the percent of National Highway System bridge-deck area in poor condition below 5%.	X	X	PD14 Dashboard, Pavement Condition Dashboard , National Performance Measure Dashboard
Bridge	Achieve or maintain the percent of state highway system total bridge-deck area in poor condition below 5%.	X	X	PD14 Dashboard, Bridge Condition Dashboard
Bridge	Achieve or maintain the percent of National Highway System total bridge deck area in good condition at or above 40%		X	PD14 Dashboard, Bridge Condition Dashboard
Bridge	Achieve or maintain the percent of state highway system total bridge deck area in good condition at or above 40%		X	PD14 Dashboard, Bridge Condition Dashboard
Bridge Lead/Risk Metric	Percentage of CDOT-owned bridges over waterways that are scour critical.		X	PD14 Dashboard
Bridge Lead/Risk Metric	Percentage of bridge crossings over Interstates, U.S. Routes and Colorado state highways with a vertical clearance less than the statutory maximum vehicle height of 14 feet-6 inches.		X	PD14 Dashboard
Bridge Lead/Risk Metric	Percentage of bridge crossings over Interstates, U.S. Routes and Colorado state highways with a vertical clearance less than the minimum design requirement of 16 feet-6 inches.		X	PD14 Dashboard
Bridge Lead/Risk Metric	Percentage of CDOT-owned bridges posted for load.		X	PD14 Dashboard
Bridge Lead/Risk Metric	Percentage of CDOT-owned bridges with a load restriction.		X	PD14 Dashboard
Bridge Lead/Risk Metric	Percentage of expansion joints in fair, poor, or severe condition (by length) on CDOT-owned bridges.		X	PD14 Dashboard
Bridge Lead/Risk Metric	Percentage of CDOT-owned bridge deck area that is unsealed or otherwise unprotected.		X	PD14 Dashboard



Asset Management - Other Assets

Category	Legacy PD 14 Performance Measure	Proposed PD 14.0	Draft Procedural Directive 14.1	Public Reporting Availability
MLOS	Achieve or maintain an overall MLOS B minus grade for the state highway system		X	PD14 Dashboard
MLOS	Achieve or maintain a LOS B grade for snow and ice removal		X	PD14 Dashboard
Buildings	Achieve or maintain an average statewide letter grade for CDOT-owned buildings at or above 85% C or better		X	PD14 Dashboard
ITS	Maintain or decrease the average percent useful life of ITS equipment at or below 90%		X	PD14 Dashboard
Fleet	Maintain or decrease the average percent useful life of CDOT fleet vehicles at or below 75%		X	PD14 Dashboard
Culverts	Maintain or decrease the percent of culverts in poor condition (have a culvert rating of 4 or less) at or below 5%		X	PD14 Dashboard
Geohazards	Achieve or maintain the percent of geohazard segments at or above risk grade B at or above 85%		X	PD14 Dashboard
Tunnels	Achieve or maintain the percent of network tunnel length with all elements in equal or better condition that 2.5 weighted condition index at or above 75%		X	PD14 Dashboard
Traffic Signals	Maintain or decrease the percent of signal infrastructure in severe condition at or below 2%		X	PD14 Dashboard
Walls	Maintain or decrease the percent of CDOT-owned walls, by square foot, in poor condition (have a rating of 4 or less) at or below 2.5%		X	PD14 Dashboard
Rest Areas	Achieve or maintain an average statewide letter grade for CDOT rest areas at or above 90% C or better		X	PD14 Dashboard



Asset Management - Transit Assets

Category	Legacy PD 14 Performance Measure	Proposed PD 14.0	Draft Procedural Directive 14.1	Public Reporting Availability
Transit Assets: Small Urban & Rural Agency Assets	Maintain or reduce the percentage of Over-the-Road Buses that met or exceeded their useful life benchmark (ULB) from the 2019 performance.		X	PD14 Dashboard
Transit Assets: Small Urban & Rural Agency Assets	Maintain or reduce the percentage of Buses that met or exceeded their useful life benchmark (ULB) from the 2019 performance.		X	PD14 Dashboard
Transit Assets: Small Urban & Rural Agency Assets	Maintain or reduce the percentage of Cutaway Vehicles that met or exceeded their useful life benchmark (ULB) from the 2019 performance.		X	PD14 Dashboard
Transit Assets: Small Urban & Rural Agency Assets	Maintain or reduce the percentage of Minivans that met or exceeded their useful life benchmark (ULB) from the 2019 performance.		X	PD14 Dashboard
Transit Assets: Small Urban & Rural Agency Assets	Maintain or reduce the percentage of Aerial Tramway Vehicles that met or exceeded their useful life benchmark (ULB) from the 2019 performance.		X	PD14 Dashboard
Transit Assets: Small Urban & Rural Agency Assets	Maintain or reduce the percentage of Vans that met or exceeded their useful life benchmark (ULB) at 2019 performance.		X	PD14 Dashboard
Transit Assets: Small Urban & Rural Agency Assets	Maintain or reduce the percentage of Passenger/Parking Facilities that met or exceeded their Federal Transit Administration (FTA) Transit Economic Requirements Model (TERM) from the 2019 performance.		X	PD14 Dashboard
Transit Assets: Small Urban & Rural Agency Assets	Maintain or reduce the percentage of Administrative/Maintenance Facilities that met or exceeded their FTA Transit Economic Requirements Model (TERM) from the 2019 performance.		X	PD14 Dashboard
Transit Assets: Bustang	Achieve or maintain performance for Bustang and Bustang Outrider assets that have either met or exceeded their useful life benchmark (ULB) at no more than ten percent (10%).		X	PD14 Dashboard



Mobility - Clean Transportation

Category	Legacy PD 14 Performance Measure	Proposed PD 14.0	Draft Procedural Directive 14.1	Public Reporting Availability
Clean Transportation	Reduce Greenhouse Gas (GHG) emissions from the transportation sector in-line with the Colorado GHG Pollution Reduction Roadmap, a 60% reduction of Carbon Dioxide Equivalent (CO2e) by 2037 (from 2005 baseline).	X		PD14 Dashboard
Clean Transportation	CDOT will work collaboratively with other state agencies and local partners to reduce statewide GHG pollution from the transportation sector by twenty-six percent (26%) by 2025, fifty percent (50%) by 2030, and ninety percent (90%) by 2050 relative to 2005 statewide GHG pollution levels.		X	PD14 Dashboard
Clean Transportation	Collaborate with other state agencies to increase electric vehicle registrations to support a future fleet of at least nine-hundred forty thousand (940,000) light-duty zero-emission vehicles by 2030.		X	PD14 Dashboard
Clean Transportation	Work with other state departments, transit agencies, and electric utilities to meet the transit vehicle goals specified in its 2020 Electric Vehicle Plan to convert the state transit fleet to one-hundred percent (100%) zero-emission vehicles by 2050, with an interim target of at least one-thousand (1,000) zero-emission vehicles by 2030.		X	PD14 Dashboard
Clean Transportation	Collaborate with other state agencies, local governments, and private companies to increase the percentage of total state highway miles within a thirty-mile travel buffer of DC fast-charging stations from forty percent (40%) in fiscal year 2020 to one-hundred percent (100%) by 2030.		X	PD14 Dashboard , WIGs Dashboard
Clean Transportation	Coordinate with other state agencies, the Colorado Scenic & Historic Byways Commission, local governments, and individual site hosts to increase the number of Colorado Scenic & Historic Byways classified as electrified byways from three (3) currently to twenty-six (26) by the end of fiscal year 2025.		X	PD14 Dashboard , WIGs Dashboard



Mobility - Transit

Category	Legacy PD 14 Performance Measure	Proposed PD 14.0	Draft Procedural Directive 14.1	Public Reporting Availability
Statewide Transit	Collaborate with stakeholders, including local partners and rail operators, to expand statewide transit and rail services by increasing revenue service miles by 66.7 million (83%) by 2037.	X		To be Developed
Statewide Transit	Achieve a 1% annual reduction in Vehicle Miles Traveled (VMT) per capita.	X	X	PD14 Dashboard
Statewide Transit	Increase the percent of Coloradans commuting to work using multimodal options, including those using telecommuting options, to thirty-five percent (35%) in 2030.		X	PD14 Dashboard , National Performance Measures
Statewide Transit	Restore Bustang (I-25 and I-70 corridors) bus service ridership to pre-COVID-19 levels by the end of FY 2020-21 and grow it five percent (5 %) per year thereafter. A pre-COVID-19 level is defined as June 2021 ridership being equivalent to June 2019 ridership, knowing that an equivalent annual number is not attainable while COVID-19 is currently affecting service. June 2019 ridership was 19,189 passengers for the month, with a FY 2018-19 total annual ridership of 238,000 riders.		X	PD14 Dashboard , WIGs Dashboard
Statewide Transit	Increase Unlinked Passenger Trips from small urban and rural transit agencies proportional to population growth levels from 2019 levels.		X	PD14 Dashboard

Fiscal Year 2024-25 CDOT Wildly Important Goals



Advancing Transportation Safety

1



Advance the safety of Colorado’s transportation system so all travelers arrive at their destination safely.

Reduce the number of traffic-related fatalities and serious injuries in fiscal year 2027 by 22.5%, compared to the same month in fiscal year 2023.



Clean Transportation

2



Reduce air pollution from the transportation sector.

Decrease transportation sector emissions of carbon dioxide equivalent (CO₂e) from 3.83 tons per capita in 2023 to 3.66 by June 30, 2027.

Decrease transportation sector emissions of nitrogen oxides (NO_x) from 7.80 pounds per capita in 2023 to 7.45 by June 30, 2027.

Decrease transportation sector emissions of volatile organic compounds (VOC) from 2.54 pounds per capita in 2023 to 2.43 by June 30, 2027.



Statewide Transit

3



Expand Statewide Transit.¹

Increase ridership for the Bustang Family of Services from 290,737 in fiscal year 2024 to 325,625 by June 30, 2025.

¹The Statewide Transit WIG is a one-year goal. Targets for FY 2026 and FY 2027 will be established at the end of FY 2025.



Goal

In an effort to protect the traveling public, CDOT and Colorado State Patrol will reduce the number of traffic-related fatalities and serious injuries in fiscal year 2027 by 22.5%, compared to the same month in fiscal year 2023.

Outcomes: Desired FY Milestone Goals

WIG	FY 2023 Baseline	FY 2025 Goal	FY 2026 Goal	FY 2027 Goal
Number of fatalities and serious injuries	4,555	4,282	3,940	3,530

Strategies

- ▶ Increase local law enforcement hours addressing impaired driving on roadways having a high propensity for impaired driving-related crashes and fatalities from 12,941 hours in the field to 14,252 hours in the field by June 30, 2025.
- ▶ Achieve 150 speed safety camera-days in state highway work zones by June 30, 2025.
- ▶ Deliver \$6 Million in safety enhancements on all public roads in areas with a history of or at high-risk for vulnerable road user crashes by June 30, 2025.
- ▶ Generate 220,000,000 paid media impressions for campaigns addressing traffic safety by June 30, 2025.
- ▶ Generate 300,000,000 earned media impressions for campaigns addressing traffic safety by June 30, 2025.





2



Goals

Decrease transportation sector emissions of CO₂e from 3.83 tons per capita in 2023 to 3.77 in FY 2025, 3.72 in FY 2026, and 3.66 in FY 2027.

Decrease transportation sector emissions of NO_x from 7.80 pounds per capita in 2023 to 7.68 in FY 2025, 7.57 in FY 2026, and 7.45 in FY 2027.

Decrease transportation sector emissions of VOC from 2.54 pounds per capita in 2023 to 2.50 in FY 2025, 2.46 in FY 2026, and 2.43 in FY 2027.

Strategies

- ▶ Increase the percentage of total state highway miles within a 30-mile travel buffer of direct current fast-charging stations from 79% to 88% by June 30, 2025.
- ▶ Increase the number of Colorado Scenic and Historic Byways classified as electrified byways from 17 to 22 by June 30, 2025.
- ▶ Increase the number of operational zero-emission transit buses from 74 to 97 by June 30, 2025.
- ▶ Increase the number of National Electric Vehicle Infrastructure grants awarded for projects within identified gaps on federally designated electric vehicle corridors in Colorado from 26 to 52 by June 30, 2025.
- ▶ Expand public awareness and education around EVs and increase public understanding of their benefits, capabilities, and availability by increasing the number of grants awarded from the E-Mobility Education and Awareness Grant program from 3 to 16 by June 30, 2025.
- ▶ Increase the expenditure of grant funds for active transportation, multimodal, and transportation demand management projects from \$30.9 million in fiscal year 2024 to \$33.6 million by June 30, 2025.





3



Goal¹

Increase ridership for the Bustang Family of Services from 290,737 in fiscal year 2024 to 325,625 by June 30, 2025.

Strategies

- ▶ Provide reliable and consistent transportation options for Bustang passengers by increasing the percentage of scheduled bus trips that are completed as planned from 98.1% to 99.5% by June 30, 2025.
- ▶ Increase the number of mobility hubs on Bustang corridors that are operational and open to the public from 0 to 3 by June 30, 2025.
- ▶ Increase the frequency of available Bustang trips by expanding the total amount of revenue service miles provided by the Bustang Family of Services from 2,201,512 in fiscal year 2024 to 3,330,000 by June 30, 2025.
- ▶ Outline a strategic vision for the statewide transit network by completing the Transit Connection Study by June 30, 2025.

¹The Statewide Transit WIG is a one-year goal. Targets for FY 2026 and FY 2027 will be established at the end of FY 2025.

Continued development in freight and passenger rail is also a central priority for CDOT. For more information on CDOT's specific rail strategy, review the priorities and deliverables articulated in the February 2024 [Colorado Freight and Passenger Rail Plan](#).





COLORADO
Department of Transportation

Transportation Commission Memorandum

To: Transportation Commission

From: Julie Constan, Region 5 Transportation Director

Date: August 14, 2024

Subject: Region 5 Update

Purpose

To present a Region 5 update to the Transportation Commission

Action

No action necessary, for information only.

Background

This presentation will be focused on the efforts of Region 5 in regards to delivering the 10 year plan. This presentation will highlight some the success we have had with leveraging strategic funds to win grants, as well as a number of our rural road paving projects.

Attachments

Region 5 presentation



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Region 5 10-Year Plan Accomplishments

8/1/2024



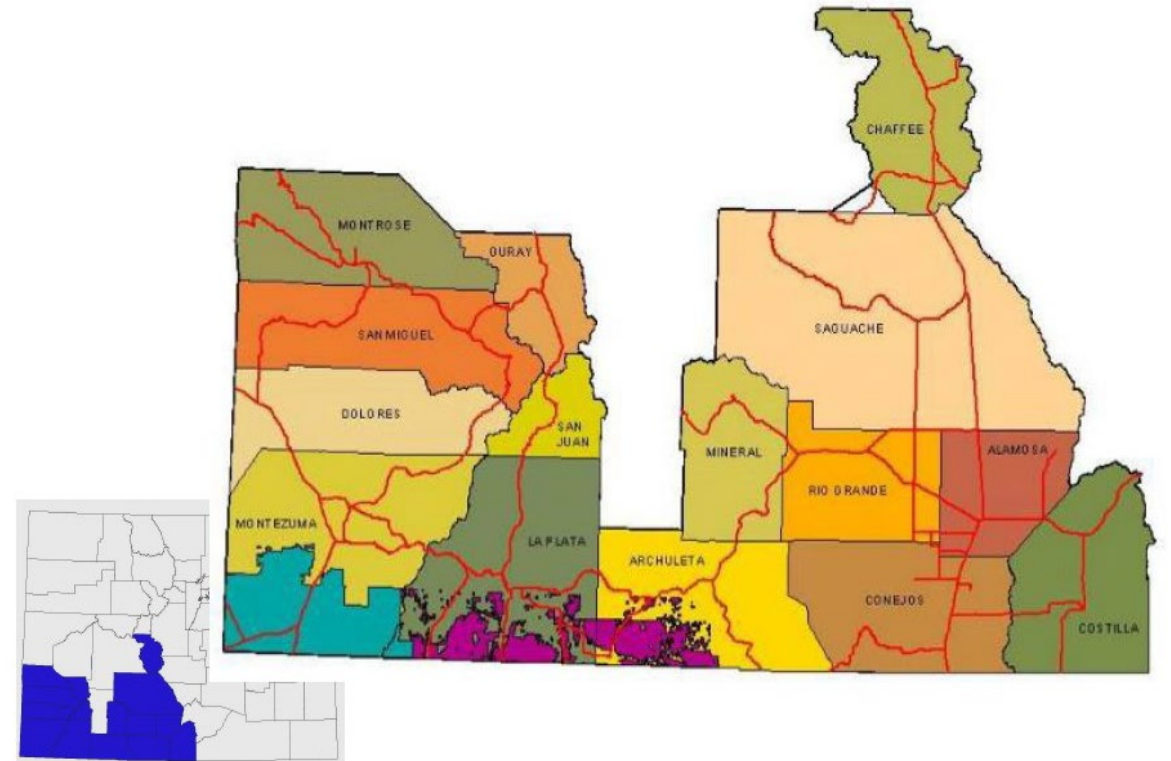
CDOT Region 5

Indian Tribes:

- Southern Ute
- Ute Mountain Ute

Counties:

- Montrose
- Ouray
- San Miguel
- Dolores
- Montezuma
- San Juan
- La Plata
- Archuleta
- Mineral
- Chaffee
- Saguache
- Rio Grande
- Conejos
- Alamosa
- Costilla





CDOT Region 5 Contd.

- 15 counties and two Indian tribal nations
- 368 full time employees
 - 46 maintenance patrols
 - 4 engineering residencies
- 3,566 lane miles (16% of state highways)
- 3.6% of the state population
- 14 mountain passes over 8,000 feet
- 228 bridges
- 2 rest areas
- 5 scenic byways





Region 5 Regional Transportation Planning Projects & 10 Year Plan

1. At the end of the development of each Regional Transportation Plan for each of our three Transportation Planning Region's (TPRs), we facilitated a prioritization effort to rank each project included in the Long Range Transportation Plan in order of agreed upon priority.
2. We met with the three TPR chairs to conduct an overall regional prioritization of all region projects.
3. We populated our list of 10-Year strategic plan with these prioritized TPR projects and fiscally constrained that list to anticipated revenues derived from current and anticipated legislative proposals.

Rank	Planning Project ID	Highway(s)	Project Name	Cost (\$M)	Primary Project Type	Additional Project Benefits	S/WP Goal Areas
1	0075	US 160	US 160 culvert replacement at McCabe Creek in Pagosa Springs	\$3.37	Construction	Wildlife, Safety, Multimodal	Wildlife, Safety, Multimodal
2	1303	US 160	US 160 installation of fiber-optics and ITS devices between Durango and Wolf Creek Tunnel	\$30.56	Construction	Wildlife, Safety, Multimodal	Wildlife, Safety, Multimodal
3	1025	US 50, US 160	US 50 and US 160 chain station improvements to provide adequate lighting, signing, striping, and space for trucks	\$4.50	Construction	Wildlife, Safety, Multimodal	Wildlife, Safety, Multimodal
4	2101	US 160	US 160 ADA ramps and other improvements in Cortez	\$0.27	Construction	Wildlife, Safety, Multimodal	Wildlife, Safety, Multimodal
5	2119	US 550	US 550 intersection and pedestrian improvements from 9th Street to 12th Street in Durango	\$5.00	Construction	Wildlife, Safety, Multimodal	Wildlife, Safety, Multimodal
6	0074	US 550	US 550 and US 160 connection at the Grandview interchange	\$66.60	Construction	Wildlife, Safety, Multimodal	Wildlife, Safety, Multimodal
7	1335	US 160	US 160 and SH 151 safety mitigation including extension of westbound passing lane and installation of two wildlife crossing structures and wildlife fencing	\$8.83	Construction	Wildlife, Safety, Multimodal	Wildlife, Safety, Multimodal
8	1339	US 160	US 160/Main Street reconstruction and multimodal improvements in Pagosa Springs	\$13.63	Construction	Wildlife, Safety, Multimodal	Wildlife, Safety, Multimodal
9	2091	US 160	US 160 and CR 225 intersection improvements (roundabout and safety improvements)	\$5.00	Construction	Wildlife, Safety, Multimodal	Wildlife, Safety, Multimodal
10	2087	US 160	US 160 and CR 30.1 intersection improvements at Phil's World in Montezuma County	\$1.50	Construction	Wildlife, Safety, Multimodal	Wildlife, Safety, Multimodal

SOUTHWEST PROJECTS		Project Type	Total Project Cost	Total Strategic Funding	Other Funding	Funded FY 19-22	Funded FY 23-24	Planned FY 25+	Project Status	Planning Project ID
Highway & Transit - Region 5										
US 160	US 160 Through Passing Lanes	H	\$9 M	\$9 M		\$9 M			✓	0091
US 160	McCabe Creek Major Structure Replacement	H	\$7.37 M	\$6.737 M		\$6.737 M			✓	0075
US 160	Multimodal Improvements in Alamosa	H	\$8.8 M	\$8.8 M			\$8.8 M		●	2038
Alamosa	Transit Center	T	\$2.8 M	\$2.8 M			\$2.8 M		●	1309
US 160	Intelligent Transportation Systems (ITS) Infrastructure	H	\$30.56 M	\$10 M			\$10 M		●	1303
US 160	Elmore's Corner East	H	\$71.45 M	\$34.53 M			\$34.53 M		●	1328
US 160	and CR 225 Intersection Improvements	H	\$6.8 M	\$0			\$27.6 M	\$6.93 M		2091
<i>(This project has been funded by other funding sources)</i>										
US 160	and Pedro Road Intersection Improvements	H	\$0.3 M	\$0			\$0		●	2092
<i>(This project has been funded by other funding sources)</i>										
US 160	East of Fort Garland Safety and Wildlife Mitigation	H	\$13.417 M	\$6.747 M			\$13.419 M	\$3.328 M		1315
US 160	between New Mexico and Aztec Creek	RP	\$29.8 M	\$19.27 M			\$19.27 M		●	0079
Pagosa Springs	Main Street Reconstruction and Multimodal Improvements	H, T	\$14.403 M	\$13.8 M			\$13.8 M			1339
Pagosa Springs/Archuleta County	Multimodal Facility	T	\$3.125 M	\$2.48 M			\$1.08 M	\$1.6 M		1326
Buttang	Outrider Service between Pagosa Springs and Durango	T	\$2.69 M	\$2.69 M			\$2.69 M			2022
Wildlife Mitigation on US 160	between Cortez and Durango (near CR 30.1)	H	\$4.5 M	\$2.88 M				\$2.88 M		2088
Intersection Improvements at US 160 and Pile Avenue		H	\$3 M	\$3 M				\$3 M		2061
Intersection Improvements at US 160 and CR 30.1 (Phil's World)		H	\$1.5 M	\$1.5 M				\$1.5 M		2087
US 550	and US 160 Connection	H	\$68.6 M	\$68.6 M		\$68.6 M			●	0074
US 550	Pedestrian South Roadway Mobility, Safety, and Billy Creek Wildlife Improvements	H	\$13.5 M	\$10.70 M			\$8.29 M	\$2.49 M		0082
US 550	Billy Creek Safety and Widening	H	\$17.93 M	\$22.95 M			\$10.53 M	\$12.42 M		1133
Durango	Transit Capital Improvement	T	\$4.5 M	\$4.5 M			\$2.0 M	\$2.5 M		1365
CO 151	between Ignacio and US 160	RP	\$25.76 M	\$10.57 M			\$10.57 M			2633
CO 172	between New Mexico to Ignacio	RP	\$10.38 M	\$10.38 M				\$10.38 M		2631

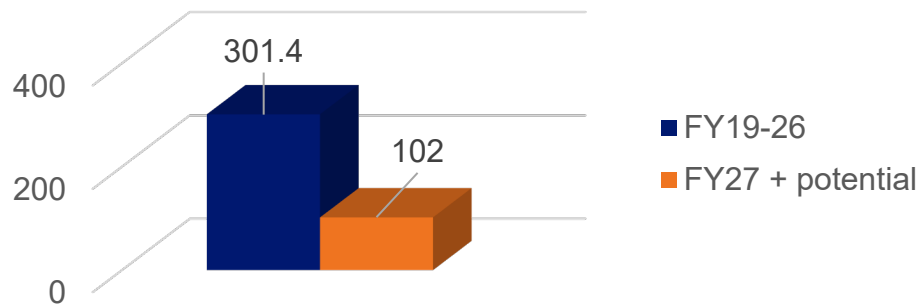


CDOT Region 5 - 10 Year Plan Development Program Summary

10 Year Plan 2023 (Region 5)

- Total Projects Cost: \$691 million
- Total Strategic Funds: \$403 million
- 10 Year Plan Projects: 46

CDOT Strategic Funds (millions)



Status	Project Count	Percentage (%)
Planning	23	50%
Design	12	26%
Construction	3	4 %
Complete	9	20%
Total	46	100%

Project Type	Total Cost	Percentage (%)
Highway	\$459 Million	66%
Rural Paving	\$191 Million	28%
Transit	\$23 Million	3%
Highway, Transit	\$19 Million	3%
Total	\$691 Million	100%



0091 - US 160 Towaoc Passing Lanes

10 Year Plan 2023 (Region 5)

Total Projects Cost: \$11 million

Total Strategic Funds: \$9.2 million

US 160 Towaoc Passing Lanes

- Corridor: US 160
- Type: H
- Status: Complete
- Total Cost: \$11.4 million
- CDOT Strategic Funds FY19-26: \$9.2 million
- Other CDOT Funds: \$0.2 million
- Grants: \$2.0 million
- Construction Start: 2019
- Construction End: 2020





0082 - CO 141 Slickrock and CO 145 Redvale Rural Road Surface Treatment (RRST)

10 Year Plan 2023 (Region 5)

Total Projects Cost: \$15 million

Total Strategic Funds: \$10 million

CO 141 Slickrock & CO 140 Redvale RRST

- Corridor: CO 141
- Type: Rural Paving
- Status: Complete
- Total Cost: \$15.4 million
- CDOT Strategic Funds FY19-26: \$10 million
- Other CDOT Funds: \$5.4 million
- Construction Start: 2020
- Construction End: 2020





0083 - CO 141 North of Naturita Rural Road Surface Treatment (RRST)

10 Year Plan 2023 (Region 5)

Total Projects Cost: \$12 million

Total Strategic Funds: \$ 4 million

CO 141 North of Naturita RRST

- Corridor: CO 141
- Type: Rural Paving
- Status: Complete
- Total Cost: \$12.1 million
- CDOT Strategic Funds FY19-26: \$4.1 million
- Other CDOT Funds: \$8 million
- Construction Start: 2020
- Construction End: 2021





0080 - CO 17 Surface Treatment & Widening to US 285

10 Year Plan 2023 (Region 5)

Total Projects Cost: \$27 million

Total Strategic Funds: \$15 million

CO 17 Surface Treatment & Widening Hooper to US 285 Junction

- Corridor: CO 17
- Type: Rural Paving
- Status: Complete
- Total Cost: \$26.6 million
- CDOT Strategic Funds FY19-26: \$14.7 million
- Other CDOT Funds: \$11.8 million
- Construction Start: 2020
- Construction End: 2021





0051/0081 - CO 149 North of Creede Rural Road Surface Treatment (RRST)

10 Year Plan 2023 (Region 5)

Total Projects Cost: \$15 million

Total Strategic Funds: \$14 million

CO 149 North of Creede

- Corridor: CO 149
- Type: Rural Paving
- Status: Complete
- Total Cost: \$14.6 million
- CDOT Strategic Funds FY19-26: \$14.4 million
- Other CDOT Funds: \$0.1 million
- Construction Start: 2022
- Construction End: 2022





0078 - US 160 Between New Mexico and Aztec Creek

10 Year Plan 2023 (Region 5)

Total Projects Cost: \$30 million

Total Strategic Funds: \$20 million

US 160 between New Mexico & Aztec Creek

- Corridor: US 160
- Type: Rural Paving
- Status: Complete
- Total Cost: \$29.8 million
- CDOT Strategic Funds FY19-26: \$19.7 million
- Other CDOT Funds: \$7 million
- Local: \$3.2 million
- Construction Start: 2022
- Construction End: 2023





0079 - CO 370 Between CO 15 and US 285 Rural Road Surface Treatment (RRST)

10 Year Plan 2023 (Region 5)

Total Projects Cost: \$14 million

Total Strategic Funds: \$2 million

CO 370 between CO 15 and US 285

- Corridor: CO 370
- Type: Rural Paving
- Status: Complete
- Total Cost: \$14.0 million
- CDOT Strategic Funds FY19-26: \$1.5 million
- Other CDOT Funds: \$12.5 million
- Construction Start: 2022
- Construction End: 2023





0056/0084 - CO 114 US 50 East Rural Road Surface Treatment (RRST)

10 Year Plan 2023 (Region 5)

Total Projects Cost: \$13 million

Total Strategic Funds: \$13 million

CO 114 US 50 East

- Corridor: CO 114
- Type: Rural Paving
- Status: Construction
- Total Cost: \$12.7 million
- CDOT Strategic Funds FY19-26: \$12.7 million
- Construction Start: 2023
- Construction End: 2023





0075 - US 160 McCabe Creek Replacement Project

10 Year Plan 2023 (Region 5)

Total Projects Cost: \$11 million

Total Strategic Funds: \$7 million

US 160 McCabe Creek Major Structure Replacement

- Corridor: US 160
- Type: M
- Status: Complete
- Total Cost: \$11.2 million
- CDOT Strategic Funds FY19-26: \$7.2 million
- Other CDOT Funds: \$4.0 million
- Construction Start: 2021
- Construction End: 2023





0073 - US 50/US 285 Intersection Reconstruction and Rural Paving

10 Year Plan 2023 (Region 5)

Total Projects Cost: \$11 million

Total Strategic Funds: \$9 million

US 50 & US 285 Intersection Reconstruction

- Corridor: US 50
- Type: Highway
- Status: Design
- Total Cost: \$11.1 million
- CDOT Strategic Funds FY19-26: \$8.9 million
- Other CDOT Funds: \$2.2 million
- Construction Start: 2024
- Construction End: 2024





0085 - Pacochupuk South and Billy Creek

10 Year Plan 2023 (Region 5)

Total Projects Cost: \$16 million

Total Strategic Funds: \$13 million

US 550 Pacochupuk South Roadway Mobility, Safety, and Billy Creek Wildlife Improvements

- Corridor: US 550
- Type: Highway
- Status: Design
- Total Cost: \$15.7 million
- CDOT Strategic Funds FY19-26: \$13.5 million
- Other CDOT Funds: \$2.2 million
- Local \$0.1 million
- Construction Start: 2023
- Construction End: 2024





0074 - US 550 and US 160 Connection

10 Year Plan 2023 (Region 5)

Total Projects Cost: \$149 million

Total Strategic Funds: \$69 million

US 550 & US 160 Connection

- Corridor: US 550
- Type: Highway
- Status: Construction
- Total Cost: \$149.3 million
- CDOT Strategic Funds FY19-26: \$68.9 million
- Other CDOT Funds: \$66.1 million
- Grants: 12.3 million
- Local \$2.0 million
- Construction Start: 2020
- Construction End: 2024





Thank you!





COLORADO
Department of Transportation

Transportation Commission Memorandum

To: The Transportation Commission

From: Kay Kelly, Chief of Innovative Mobility; Paul DesRocher, Director of DTR

Date: Wednesday, August 14, 2024

Subject: Transit Connections Study

Purpose

To provide an update on the Transit Connections Study (TCS) project.

Action

Informational

Background

The TCS aims to provide a strategic vision for a statewide transit network as part of a transformational, interconnected multimodal system. This includes improving and expanding the Bustang Family of Services and ensuring seamless connections between state-funded services and with local and regional transit/mobility providers. The study has concluded the literary review of the current state of transit and is transitioning into the gap analysis.

Next Steps

The TCS is anticipated to be completed by December 2024 and additional updates will be provided to the Commission as the project advances.

Attachments

2024-08-14 Transit Connections Study Presentation



COLORADO

Department of Transportation

Transit Connections Study: August Update



Transit Connections Study: Current State of Transit and Outreach

Current State of Transit in Draft

- Summarizes all existing transit service across Colorado
- Major infrastructure work and transit adjacent services

Outreach Phase 1 (Ongoing) - Targeting key transit providers and interest groups

Phase 1 (Summer)

Phase 2 (End of CY24)

Validate data and
discuss TCS objectives

Review study
recommendations

- Web page under development with additional information and a recorded webinar
- Coordination with Statewide Plan (TPRs) and Rail Team
- Building foundation ahead of gap analysis results



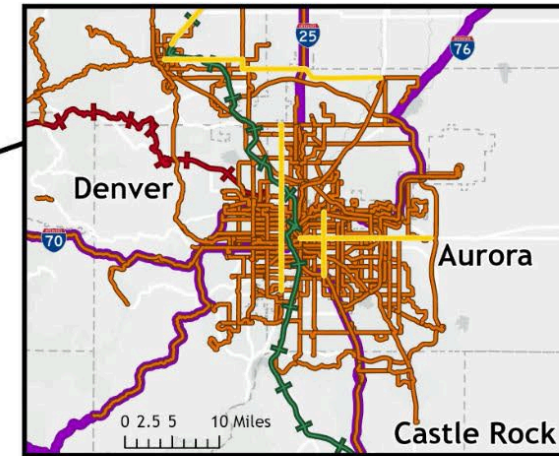
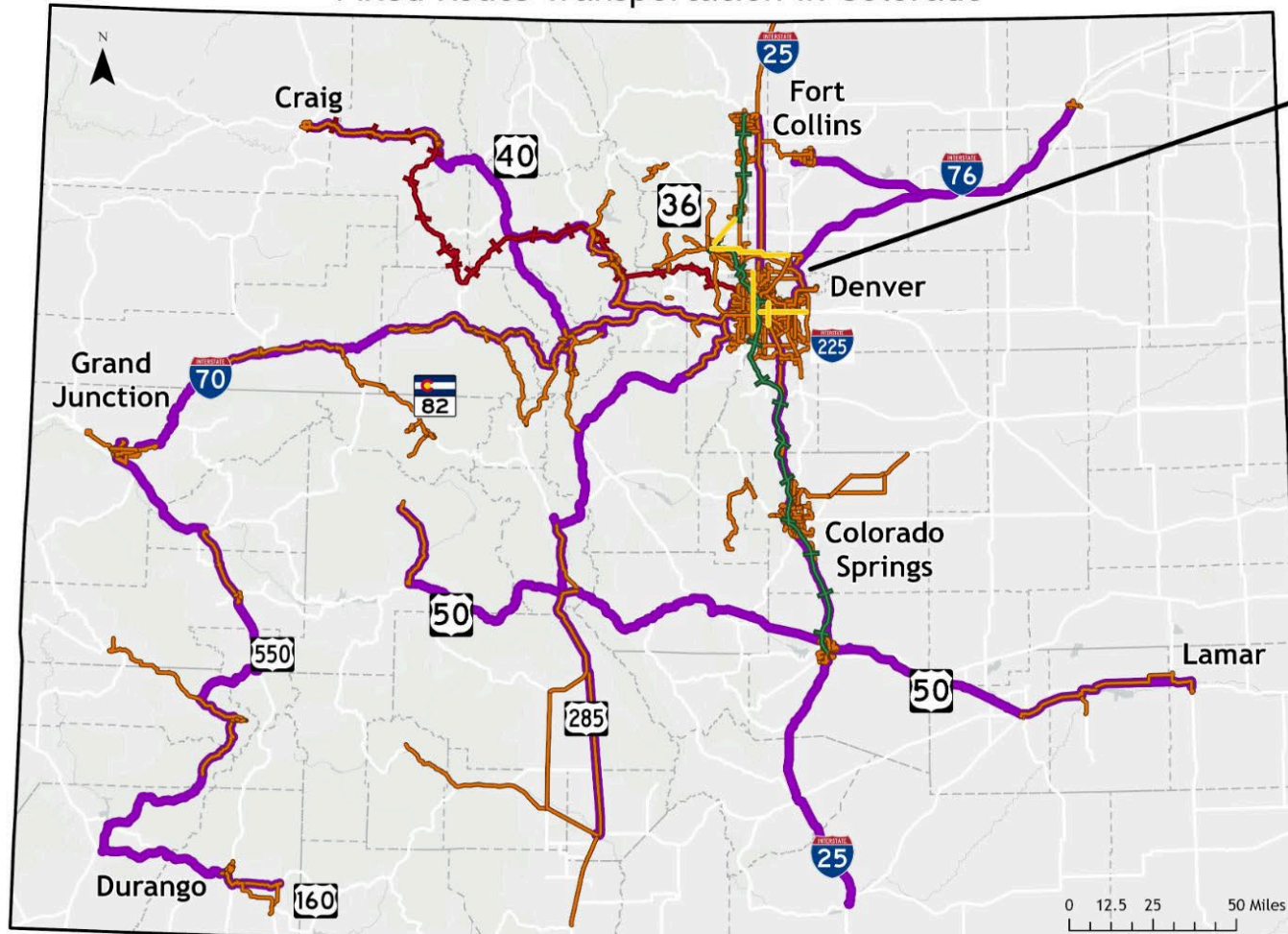
Project Objectives Review

- Taking a strategic approach to prioritize projects and investments in transit within CDOT's Division of Transit and Rail (DTR), including enhancing the Bustang Family of Services and integrating them into the statewide transportation network.
- Identifying gaps in transit service and recommending potential Bustang service optimization that improves the impact and connectivity of the Bustang service within state, regional, and local transit systems.
- Identifying connections among Bustang, regional transit providers, local transit providers, and the rail corridors identified in the Front Range Passenger Rail Service Development Plan (SDP) and Mountain Rail SDP.
- Creating an implementation strategy for investment and project evaluation that enhances route planning and connections between transit providers, guides Bustang's service planning, and promotes growth of all services to increase transit ridership and efficiency across the statewide transportation network.

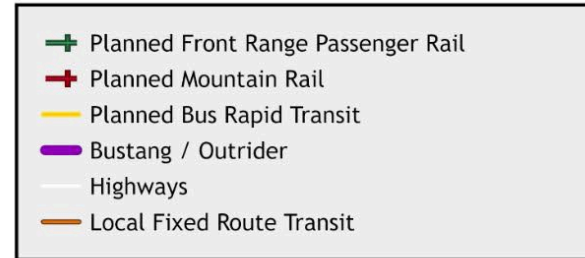


Current State of Transit

Public Transportation Snapshot: Fixed Route Transportation in Colorado



Location: Denver Metropolitan Area



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Office of Innovative Mobility

Data Source: CDOT

Created: August 2024 by curtissca



Current State of Transit (continued)

Inventoried

- 74 Local & Regional Transit Providers
 - Service Areas
 - Fixed Route Services
 - Demand Response Services
- 8 Intercity Transit Providers
- 7 Regional Transportation Authorities
- State Supported Transit
 - Bustang Family of Services
 - Front Range Passenger Rail
 - Mountain Rail
 - Bus Rapid Transit
- Infrastructure & Transit Projects
 - Stops, stations, mobility hubs
 - 10-Year Plan transit projects
 - Other key transit infrastructure projects

Identified

- Existing connections between Bustang and local, regional and intercity transit providers
- Transit data for the Gaps Analysis
 - GIS Data Catalog
 - Transit Agency Database
- Coordination with other ongoing CDOT planning efforts



TCS: Next Steps

Drafted

Current State of Transit

- Snapshot in time of transit services
- CDOT bus and rail, major transit partners, and inter-regional providers
- Current State of Transit Report and Story Map

Continuous

Outreach

- Gather agency planning information for gap analysis
- Review gap analysis with key partners and interest groups
- Outreach to intercity, regional, and key local transit providers

Underway

Gap Analysis

- Gap identification and interconnection between services
- Bustang service optimization and integration into state transportation network
- Financial forecast to maintain and extend state services

Upcoming

Recommendations

- Transit Priorities Framework and Final Report
- Transit Connections Story Map
- Bustang Services Expansion

Transportation Commission (TC) Meeting Notes

DRAFT

July 17, 2024 - July 18, 2024

Workshops - Wednesday, July 17, 2024

12:30pm to 4:30 pm

Attendance:

Eight of the 10 Transportation Commissioners were present: Chair: Terry Hart, Vice Chair: Eula Adams, James Kelly, Yessica Holguin, Mark Garcia, Shelley Cook, Karen Stuart, and Rick Ridder. Commissioners Barbara Bowman and Hannah Parsons were excused.

Right of Way Condemnation Authorizations - Keith Stefanik

Purpose and Action: CDOT Region 5 seeks condemnation authorization of one fee simple parcel and two temporary easements necessary for Project Number FBR 151A-012. A resolution, in accordance with Colorado Revised Statute §43-1-208, granting approval to CDOT to initiate and conduct condemnation proceedings is being requested. This is for an emergency project due to heavy spring cutoff necessitating a culvert replacement on Highway 151 MP 28.15. Property owners have received payment for permission and use. There has been back and forth negotiation with the property owner on the upstream side since they do not want to provide permanent access to their property.

Discussion:

- Commissioner Cook had asked about the difference between a permanent easement and a fee parcel. The permanent easement provides CDOT almost all of the rights, 90%, compared to the fee parcel which is 100%.
- Commissioners expressed no concerns with the requested condemnation authorization after their questions were answered.

Budget Workshop - Jeff Sudmeier and Bethany Nichols

FY 2024-2025 First Budget Amendment

Purpose and Action: To review the first budget amendment to the FY 2024-25 Annual Budget in accordance with Policy Directive (PD) 703.0. The action is that the Department of Accounting and Finance (DAF) is requesting the TC to adopt the first budget amendment to the FY 2024-25 Annual Budget, which consists of two items that require TC approval.

1. Reallocates budget across the Maintenance Program Areas to reflect the estimated need for each MPA in FY 2024-25. The total allocation remains unchanged at \$297.9 million.
2. Transfers \$1.9 million from the TC Program Reserve Fund in the Commission Reserve Fund to address a shortfall for the Payments to Risk Management and Property common policy for FY 2024-25. Of the total, \$1.1 million will be transferred to the

Administration line and the remaining \$785,951 will be transferred to the Agency Operations line. There have been significant property losses and insurance claims. There is not CDOT-specific data, since this is a statewide pool.

Discussion:

- Bethany Nichols provided an update on some other areas. There are several senate bills that have revenue and expenditure impacts, particularly to the enterprises. Once the enterprise boards adopt the changes coming from legislation, these items will be brought to the TC. This item is informational this month. Several bills will require administrative funding.
- Commissioner Cook asked if for the maintenance program areas, the snow and ice control was more than anticipated while road and surface was less. Normally it seems that these would track so she is checking that surface treatment was not shorted. Jeff Sudmeier responded that these are operational planning numbers but each maintenance planning section has the ability to shift money. They determine the budget breakdown by maintenance planning area (MPA) but this can shift with weather for example. Snow and ice is the fastest growing inflationary cost. It is required that CDOT maintains B-level service for snow and ice so this work is a priority.

Bridge and Tunnel Enterprise Budget Workshop - Patrick Holinda

BTE Budget Amendment & Supplement Requests

Purpose & Action: To provide the Bridge and Tunnel Enterprise Board of Directors (Board) with information on the first proposed amendment to the Fiscal Year (FY) 2024-25 Bridge and Tunnel Enterprise (BTE) Budget Allocation Plan and the first proposed BTE budget supplement of FY 2024-25. CDOT staff is requesting Board approval of two proposed resolutions: Proposed Resolution #BTE3, the first amendment to the FY 2024-25 BTE Budget Allocation Plan, and Proposed Resolution #BTE2, the first BTE budget supplement of FY 2024-25.

- The first BTE budget amendment reallocates \$8,956,097 from the BTE Capital Construction Program to the 2024A Infrastructure Revenue Bond Debt Service.
- Subdividing the BTE Capital Construction Program into New Categories BTE is also amending the previously approved FY 2024-25 BTE Budget Allocation Plan to provide additional transparency, subdividing the existing Capital Construction budget line into two new categories 1) BTE-eligible 10-Year Plan Projects and 2) BTE Safety Critical and Asset Management Projects .
- Region 4 and 5 Budget First FY 2024-2025 Budget Supplement Requests -
 - Region 4 requests a budget supplement of \$22,653,754 to establish the construction phase for four BTE-eligible US 6 and US 385 bridge replacements included in the Holyoke Bridge Bundle Project in Sedgwick and Philips Counties.
 - Region 5 requests a budget supplement of \$862,635 to establish the design phase for a project to replace two BTE-eligible bridges at SH 114 over Saguache Creek (L-11-C) and SH 114 over Cochetopa Creek (K-09-B) in Saguache County

Discussion:

- No discussion

Full Time Employee (FTE) Review and Legislative Discussion - Anna Mariotti and Emily Haddaway

Purpose & Action: To present the TC with a request to increase the CDOT FTE count cap based on identified needs from the 2024 legislative session. CDOT Executive Management requests that the FTE count cap be increased by 12.0 FTE (0.03%) based on the 2024 legislative session. If approved, the new FTE count cap for CDOT would be 3,479 FTE. SB24-184 creates funding for surface transportation through a congestion fee on rental vehicle usage. This represents four of 12 positions requested, one of which is in Colorado Transportation Investment Office (CTIO) for administering the congestion fee and supporting planning and coordination on transit and rail, and overseeing projects funded through the new revenue stream. There is one additional FTE within the Division of Accounting and Finance (DAF) for accounting support to CTIO related to administration of funding sources. They are anticipating two new positions within the Office of Innovative Mobility to support the intergovernmental agreement (IGA) identified in the bill implementation and development plan.

Discussion:

- Jeff Sudmeier explained that last October, the TC approved redefining the FTE cap as actively filled positions, which provides more flexibility. When there is new legislation passed with an FTE impact, the practice is to capture the new scope for CDOT within a TC resolution.
- Emily Haddaway also provides an overview of upcoming ballot initiatives for next session.
- Vice Chair Adams expressed concerns of the costs and need for employees to cover required tasks, and noted that CDOT staff should be mindful of how to use the funding sources efficiently and minimize adding resources. Jeff Sudmeier, CDOT Chief Financial Officer, noted the increase of FTE hiring would occur over time based on need and will not start immediately.
- Commissioner Kelly asked what the estimated revenue generated by car rentals is. Jeff Sudmeier responds that this is expected to generate in FY26 \$60 million. This would grow over time.
- SB24-230 imposes a production fee on oil and gas. 80% of proceeds, \$138 million, is used for public transit, and the remaining 20% to the Department of Natural Resources for wildlife conservation. This is a significant amount of money so there is additional work in implementation. This will be directed towards the Clean Transit Enterprise, 70% of which to local transit operations, 10% to local transit grant program cash funding, and 20% to rail funding for passenger rail funding and service. Six positions are associated with this bill. Two of those positions are within the Division of Accounting and Finance, including budget and accounting work and include contracting and procurement support. Four positions will be in the Clean Transit Enterprise to support grant making. All six of these positions will be funded through revenue from the bill.
- Another Commissioner asked if they are limited by the legislature on FTE. Jeff Sudmeier says there is room to determine at a later date if there is additional need for positions. At this point, there would first be an effort to find bandwidth within the existing cap.

- Commissioner Holguin asked about the decrease of the FTE in the FY26 note. Jeff Sudmeier notes that the fiscal year numbers are more precise, they are analyzing the position in terms of timing, and how much FTE is required for time.
- HB24-1313 Housing in Transit Oriented Communities and establishes zoning capacity targets for communities along the Front Range to increase housing density around transit. SB-24-032 creates an ozone season grant program and Youth Zero Fare program. The requirements related to CDOT are mostly related to reporting and planning.
- Enterprises and programs administered by the Colorado Energy Office and do not have direct impacts on CDOT. The bill also creates a statewide transit pass exploratory committee to come up with a viable proposal for a statewide transit pass. This creates an additional position in OIM/DTR responsible for stakeholder outreach, meetings and research.
- SB-24-190 is not associated with an FTE increase this year but may be next year. This bill creates two tax credits, one of which is administered by CDOT to charge rail lines to maintain rail access to coal transition communities.
- There are two ballot initiatives tracked that have gone through the process of the title board and determined that they meet single subject rule. They are not overly concerned they will get on the ballot. #283 redefines “fee.” This is not specific to transportation. Fees are not subject to TABOR as taxes are. The deadline to submit signatures is August 5th. Since this is a constitutional amendment, they will require passing a 55% threshold to pass and 124,000 signature (2% of each of 35 state senate districts). Ballot initiative #284 is specific to transportation fees, saying that any fees for the purpose of transportation can only be assessed in the area for which the mass transit is being funded and must be approved by a vote.
- They have not submitted a finalized agenda to the governor’s office for the 2025 legislative session. Commissioners and the governor are interested in funding rest areas. There are a few groups on the Western Slope interested in finding dedicated sources for wildlife crossings. Colorado State Patrol mostly enforces engine brake noise but there are potential CDOT interactions. There are legislators concerned about loud brake noise and want to explore new technology to track violators. CTE is not continuously funded, which gives a variety of legislative challenges. Some legislators have brought up the topic of crash data modernization.
- Commissioner Stuart said that there was a discussion on including the TC earlier in the legislative session crafting. They are still interested in being included early on in an informational capacity and having a larger role in the conversation going forward. Herman Stockinger says that this is part of the process.
- Commissioner Parsons asked when the legislative agenda for CDOT will be out. Emily Haddaway responds that this is difficult to say, given that the process involves filtering ideas to the Governor’s Office, which reviews them. The

Governor's Office approves this on a rolling basis. This is a good time to bring up ideas. There are ideas that originate with CDOT or the Governor's Office.

- Currently, they are honing in on the CTE continuous appropriations and submitting the creation of the 16th TPR. There will be a few transit and rail bills that are likely to be passed from the Governor's Office.
- Commissioner Garcia asked if an MPO could be added. Director Lew responded that this is not within CDOT's purview, the rules are guided by the federal government, and it does not seem like intermountain could be added as an MPO.

Pavement Funding Allocation Program Status - John Lorme and Jim Fox

Purpose and Action: To provide an update on the work progress for a project utilizing the two pavement funding allocations, the Strategic Pavement Preservation and the Post-Winter Critical Repairs. No action is being requested, it is for information only.

Discussion:

- The Commission approved two different funding allocations. One of which was the \$10 million for the strategic pavement preservation which was designed to seek improvement to pavement condition using low cost solutions. \$25 million was approved for post-winter critical pavement repair. Strategic pavement preservation intends to improve and sustain existing pavement. They have used 84% of the \$10 million funding allocation. There are 42 projects delivered thus far. 40 of these were done by maintenance staff.
- The Commissioners had no questions or discussions.

Statewide Planning Update and PD 14 - Darius Pakbaz and Marissa Gaughan

Purpose and Action: To provide the TC with information on the development of the 2050 Statewide Transportation Plan and Regional Transportation Plans, including kick-off meetings with each rural Transportation Planning Region (TPR), initial public engagement plans, planning process and schedule, and proposed revisions to Policy Directive 14 (PD 14). No action is being requested, it is for information only.

Discussion:

- Currently they are executing first meetings with each TPR. In tandem with these discussions, there will be a public engagement process which includes building on the 2045 Planning Process Public engagement, adding further emphasis on equity & engagement of disproportionately impacted communities, utilizing the internet, using maps and GIS tools for needs assessment.
- Commissioner Stuart asked if Commissioners should be present at public engagement events. Darius Pakbaz responded that this will be discussed later specifically with respect to which public events for TC members to be present. If there is a major public events planned by local entities to obtain input, they will solicit input from local partners on which events would be appropriate. That would be the appropriate type of events for TC members to be present for.
- Commissioner Stuart asked that when Single Occupancy Vehicles (SOVs) are referred

to, and provide alternatives to SOV, they are also trying to encourage Electric Vehicle (EV) adoption, therefore is there a reason to be more precise in terminology. Darius Pakbaz said that in order to meet the Governor's goals for EV adoption and GHG reduction levels needed, reducing SOVs needs to happen. The EV adoption work happens outside of the long range planning work. The Transportation Commission has the option to provide changes to language.

- Commissioner Cook pointed out the word “optional” in “reduce VMT per capita,” and urges to make that part of the metrics rather than optional. Darius Pakbaz says that any feedback can be incorporated. Commissioner Cook asked what DTD is looking for in terms of making that determination. Darius Pakbaz responded that since there is no decision to be made today, a general confirmation that these measures are the top level measures to help with communication with stakeholders and the public would be helpful today.
- Darius Pakbaz added that if the Commission agrees with changes to PD 14 in responding to local partners and public stakeholders, they will have a new draft of PD 14 for review and it will be up for adoption at a later month.
- Commissioners Stuart, Adams Hart and Garcia all raised concerns of the loss of some of the information currently in PD 14 with the proposed updates to minimize text. Herman Stockinger CDOT Deputy Executive Director, wanted to clarify what the concern is, that they do not know what the PD says or the removal of priorities and highlighting of three priorities. Vice Chair Adams is concerned about the linkage between the top priorities being kept in the granularity of analysis.
- Commissioner Kelly said that the subcommittee needs to return with additional direction. Chair Hart says that there needs to be better communication about where the dropped goals and language have gone.
- Herman Stockinger, CDOT Deputy Executive Director, confirmed with the TC that a spreadsheet (crosswalk) of measures that are in PD 14 now and where it will be considered moving forward would ease concerns held raised by the TC members.

Region 4 Update - Heather Paddock

Purpose and Action: To present a Region 4 update to the TC. Informational only, no action is being requested. Agenda items included:

- A Region 4 Overview
- Advancing Transportation Safety
- Colorado State Patrol Partnership
- Regional Safety Improvement Projects
- Safety-Focused Studies

Discussion:

- Vice Chair Adams thanked Heather Paddock, Region 4 Regional Transportation Director, for the presentation. He asked about the chart about wild animal impact, that in a more rural community, there are projects with overpasses and underpasses, and asked what are the other projects undertaken, including fencing. Heather Paddock responded that there is one wildlife underpass area on US 287 for which a grant is being pursued. In other areas, there are box culverts, there is just a need to redirect wildlife to those culverts. Another project is wildlife fencing.
- Commissioner Parsons asked about how to reconcile the increase in traffic and the goal to decrease SOVs using the system, and how development keeps growing in rural areas due to housing costs. Region 4 is doing a study on the causation of accidents. From a congestion standpoint, most of this section of road on CO 14 does function, but there are a lot of solutions to improve safety that are not just highway expansion. Developments are building some expansion by Fort Collins and there are conversations being had with local partners.

- Commissioner Kelly asked where the wildlife conflicts are geographically. Heather Paddock responded that the relevant chart was closer to the Wyoming border. Typically, wildlife does not lead to serious injuries and fatalities for the cars.
- Commissioner Rdder said there is less of a correlation between deaths and wildlife as there is between death and other activities, and there is no data comparing miles traveled and wildlife incidents for the eastern portion of the region. Heather Paddock noted that there is data calculating this, but it is not readily available or onhand.
- Vice Chair Adams asked about initiatives with broadband and wifi. Heather Paddock responded that there are lots of communities pushing for fiber. CDOT specifically uses the technology within the cities and signal timing.

Mobility Committee - Bustang Update - Paul Desrocher, Ben Gelman, and Jan Rowe

Purpose and Action: Provide the TC with an update of the Bustang program. No action is being requested. This is for information only.

Agenda items included:

- Bustang History
- Bustang Ridership through the Pandemic
- Service Expansion
- Bustang Ridership by Route
- Bustang Partnerships
- North I-25 Mobility Hubs
- New Bustang Vehicle Wrap
- Northern Colorado Maintenance Facility
- Future of Bustang
- Questions and Discussion

Discussion:

- Vice Chair Adams noted that much of the system services are in Northern Colorado and asked how the network is doing in the south, what the ridership is, and what the marketing plans are, and if there is enough advertising money. Jan Rowe responded that the presentation today was northern focused due to 10 year plan projects, and there is still south line support, including the Lone Tree Mobility Hub. Ben Gelman responds explained that with respect to ridership, they continue to see higher ridership on north line ridership services and they are dedicating an equal number of services to both north and south lines. There is a marketing budget that has increased sizably and marketing efforts supported by consultants. Vice Chair Adams responds that if this were a private sector enterprise, they would be lowering prices to increase ridership and change behavior.
- Commissioner Ridder noted that there is a missing line between Craig and Grand Junction and expresses hope for finding funding for this. Jan Rowe responded that the Transit Connections Study is the current effort to identify needs, which may include guidance for the Bustang system.
- Commissioner Garcia inquired about how Bustang competes with PUC licensed operators. Jan Rowe mentioned that ridership has increased on the western line, and this is being assessed with the Transit Connections Study. There has been thought to have connections to the airports, particularly Denver International Airport. Sterling to Denver will be stopping at DIA.
- Commissioner Cook asked about numbers with the coping panels access. Ben Gelman responds that there is not specific knowledge of specific riders from Denver to

Colorado Springs beyond the Denver Metro area. In June, they did register over 4,200 passenger boardings on the south line. There is typically a dip of ridership in the summer months.

- Commissioner Parsons asked if there is comprehensive planning effort to put mobility hubs more south than Lone Tree. Jan Rowe responded that there is a Bustang facility in Colorado Springs and it is a statewide effort.
- Commissioner Kelly inquired about the mobility hub at Loveland. Jan Rowe explained that August 12th is the tentative finish at Berthoud.
- Commission Chair Hart asked about the 5-20 year plan for Bustang, saying that the Bustang is not convenient going south. Jan Rowe noted that there is an Outrider service for Pueblo.
- Vince Rogalski says that Gunnison has been waiting for a Bustang service, also.

Adjournment at approximately 4:30 pm

Thursday, July 18, 2024

Call to Order, Roll Call

Nine of the 10 Transportation Commissioners were present: Chair: Terry Hart, Vice Chair: Eula Adams, James Kelly, Yessica Holguin, Mark Garcia, Shelley Cook, Karen Stuart, and Rick Ridder. Commissioner Barbara Bowman was excused.

Public Comments

- Sofie di Tomasso, Natural Resources Defense Council-expressed gratitude for the changes to PD 14, especially the increased level of transit service.
- Jessie Burley, Town of Breckenridge and Colorado Communities for Climate Action was thankful for the consideration of comments on PD 14 revision process, especially in the reduction of vehicle miles of travel (VMT) targets.
- Kathy Henson, Thornton City Council, was-supportive of the most recent draft of PD 14.
- Emily Baer- Erie Town Council, enthusiastically supported the adoption of updated PD 14.

TC gavel was passed from current TC Chair Commissioner Karen Stuart to Newly Elected TC Chair Commissioner Terry Hart

- Gratitude to the previous chair, Karen Stuart, was expressed from the newly elected TC Chair, Terry Hart.

Comments of the Chair and Commissioners

- Commissioner Cook- Expressed appreciation from CDOT representatives working with communities in Jefferson County. Edgewater Revitalizing Main Streets Grant to create a road diet that has been successful. Impressed with Mountain Rail progress. Wheatridge is also focusing on transit.
- Commissioner Kelly- Progress is being made on I-25 between Berthoud and Mead. A presentation by Heather Paddock, Region 4 Regional Transportation Director, was beneficial.

- Commissioner Ridder- Attended a Gilpin County Commissioner meeting on snow removal issues and wildlife crossings, the County will continue to pursue greater funding for this. The Commissioner is thankful for the Northwest Passenger Rail Coalition. He is also thankful for the crosswalk project in Oak Creek.
- Commissioner Stuart - Attended a DRCOG meeting on Tuesday that was interesting, including a bus rapid transit (BRT) overview and an overview on regional projects on BRT. A Northwest Rail service and operations update was provided and is still in progress. Attended a Colorado Transportation Investment Office (CTIO) mid month meeting that included an update on a safety improvement program. Attendees received an update on the new back office procurement process. Looking forward to the upcoming CTIO retreat. There will be an Open house on 7/24 in Northglenn to look at I-25 safety improvements along segment 2.
- Commissioner Garcia - Encourages the public to stay engaged with PD 14 work. Thankful for Region 5 staff, as the US 550 project is almost done. Construction season is in full swing.
- Commissioner Holguin - Thankful for responsiveness on comments on PD 14. Concerned about motorcycle driver behavior safety and confusion between lane splitting and lane filtering. Attended the Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME) meeting and she participated in the revision of the NAAPME 10 year plan. Looking forward to hear more Northwest Rail updates.
- Commissioner Parsons- Went on a tour in June with Region 2 RTD Shane Ferguson. Thankful for PD 14 updates addressing of fatalities.
- Vice Chair Adams - Thanked CDOT staff for work, especially to get US 50 back open. Attended a Southwest Rail coalition kickoff and was pleased to see the support from the community. Thankful to the City of Denver's Office of Transportation and Infrastructure's response to comments. Plans to attend the Safety Summit in Colorado Springs. Met with Frank Spinelli to understand how CDOT is covered through the State Auditor's Office.
- Chair Hart - Echoed thanks for the PD 14 comments specifically efforts to increase transit.

Executive Director's Management Report-Shoshana Lew

- CDOT has been busy delivering projects, including opening the US 50 Blue Mesa Reservoir bridges in Gunnison on a limited basis. Lots of policy work has been undertaken. Exciting opportunities around transit and rail, and working to comply with legislative deadlines

Chief Engineer's Report - Keith Stefanik

- US 50 reopened on July 3rd. Currently above capital spending projections, which is a great indicator that the staff is delivering.

CTIO Director's Report - Simon Logan

- New CTIO Board member from the I-70 corridor. Regular board meeting was last week to review the express lane program. There is an 80% reduction in violations of expressway rules has occurred since the implementation of new violation programs. New back office procurement program has initiated, implementation and integration is kicking off now.

FHWA Division Administrator Report - Paige Casteneda

- August redistribution estimates put CDOT at the top in the nation for the percentage of requests, as compared to obligations.
- Collaboration with CDOT has resulted in a reduction in the percentage of inactive projects.

STAC Report - Vincent Rogalski

- Emily created a comprehensive legislative report to be shared.
- Planning season is in full swing.
- Strategic highway planning safety listening sessions are planned.
- PD 14 questions were updated to reflect concerns of STAC.
- Active Transportation and Strategic Highway safety plans are underway.
- STAC bylaws and TPR IGAs are in progress.
 - Commissioner Adams- Commented that asset depreciation in government does not look the same as it does in the private sector and expressed agreement on the focus of CDOT on the prioritization of maintaining assets.

Discuss and Act on Consent Agenda (Herman Stockinger)

- Proposed Resolution #1: Approve the Regular Meeting Minutes of June 20, 2024 - Herman Stockinger
- Proposed Resolution #2: IGA Approval >\$750,000
- Proposed Resolution #3: Fiscal Year 2025 Maintenance Projects \$150K-\$250K Approval
- Proposed Resolution #4: Region 2 Access Appeal of Eisenberger Access
- Proposed Resolution #5: Disposal Parcels 24-EX, 17-EX, 18-EX, and 18EX-1, Golden
- Proposed Resolution #6: Disposal: Parcel AP-1-RM US 85 and WCR 44
- Proposed Resolution #7: Disposal: PE-304A, Littleton - Lauren Cabot - Jim Fox -

A Motion by Commissioner Stuart was raised to approve, and seconded by Commissioner Garcia, and passed unanimously.

Discuss and Act on Proposed Resolution #8: Budget Amendment of FY 2025 (Jeff Sudmeier and Bethany Nicholas)

A Motion by Commissioner Adams was raised to approve, and seconded by Commissioner Ridder, and passed unanimously.

Discuss and Act on Proposed Resolution #9: Budget Supplement of FY 2025 (Jeff Sudmeier and Bethany Nicholas)

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

Discuss and Act on Proposed Resolution #10: FHWA DBE Goal Methodology Adoption (Marsha Nelson - Jun Arcilla - Greg Diehl)

A Motion by Commissioner Stuart was raised to approve, and seconded by Commissioner Holguin, and passed unanimously.

Discuss and Act on Proposed Resolution #11: Full Time Employee (FTE) Review (Anna Mariotti)

A Motion by Commissioner Stuart was raised to approve, and seconded by Commissioner Cook, and passed unanimously.

Discuss and Act on Proposed Resolution #12: Condemnation Authorization Request (Keith Stefanik)

A Motion by a Commissioner was raised to approve, and seconded by Commissioner Kelly, and passed unanimously.

Recognitions

- None

Other Matters

- None

Adjournment

- Adjourned at 10:15 am



COLORADO
Department of Transportation

Transportation Commission Memorandum

To: Transportation Commission

From: Lauren Cabot

Date: July 23, 2024

Subject: Intergovernmental Agreements over \$750,000.00

Purpose

Compliance with CRS §43-1-110(4) which requires intergovernmental agreements involving more than \$750,000 must have approval of the Commission to become effective. In order stay in compliance with Colorado laws, approval is being sought for all intergovernmental agencies agreements over \$750,000 going forward.

Action

CDOT seeks Commission approval for all IGAs contracts identified in the attached IGA Approved Projects List each of which are greater than \$750,000. CDOT seeks to have this approval extend to all contributing agencies, all contracts, amendments, and option letters that stem from the original project except where there are substantial changes to the project and/or funding of the project.

Background

CRS §43-1-110(4) was enacted in 1991 giving the Chief Engineer the authority to negotiate with local governmental entities for intergovernmental agreements conditional on agreements over \$750,000 are only effective with the approval of the commission.

Most contracts entered into with intergovernmental agencies involve pass through funds from the federal government often with matching local funds and infrequently state money. Currently, CDOT seeks to comply with the Colorado Revised Statutes and develop a process to streamline the process.

Next Steps

Commission approval of the projects identified on the IGA Project List including all documents necessary to further these projects except where there are substantial changes to the project and/or funding which will need reapproval. Additionally, CDOT will present to the Commission on the Consent Agenda every month listing all the known projects identifying the region, owner of the project, project number, total cost of the project, including a breakdown of the funding source and a brief description of the project for their approval. CDOT will also present

any IGA Contracts which have already been executed if there has been any substantial changes to the project and/or funding.

Attachments

IGA Approved Project List



COLORADO
Department of Transportation

Transportation Commission Memorandum

To: The Transportation Commission

From: Keith Stefanik, P.E. Chief Engineer

Date: July 26, 2024

Subject: Disposal of 712-EX, U.S. Highway 6, Parachute

Purpose

The purpose of this memorandum is to provide the Transportation Commission with the necessary supporting documents including legal descriptions and maps to declare Parcel 712-EX of CDOT Project No. I 70-1(45) Sec 7 as excess property.

Action

In accordance with Colorado Revised Statute 43-1-210(5), the Department of Transportation is authorized, subject to approving resolution of the Transportation Commission, to dispose of any property or interest which, in the opinion of the Chief Engineer, is no longer needed for transportation purposes. CDOT is requesting the Transportation Commission adopt a resolution to declare Parcel 712-EX of CDOT Project No. I 70-1(45) Sec 7 as excess property and allow for its disposal.

Background

Parcel 712-EX is located on the southeast corner of U.S. Highway 6 and Russey Avenue in Parachute, Garfield County and contains 12,500 Sq Ft (+/-) of land that is located outside of the right of way necessary for U.S. Highway 6. Parcel 712-EX was acquired by CDOT as part of Project No. I 70-1(45) Sec 7 in 1981 for the construction of U.S. Highway 6 (formerly State Highway No 70).

Details

The Town of Parachute is requesting the disposal of Parcel 712-EX for the purposes of constructing a Park. CDOT will retain Permanent Easement PE-1 for the purposes of maintaining a pedestrian bridge that is accessed from Parcel 712-EX. Title 23, Code of Federal Regulations, part 710, section 403(e)(1) allows CDOT to dispose of property for less than fair market value to other governmental agencies for continued non-proprietary public use.

CDOT Region 3 has determined the disposal of Parcel 712-EX will have no effect upon the operation, use, maintenance or safety of the highway facility. The Town of Parachute will acquire this parcel at nominal value for the future park in accordance with 23 CFR 710.403(e).

Next Steps

Upon approval of the Transportation Commission, CDOT will execute a quitclaim deed to convey Parcel 712-EX for nominal value, pursuant to the provisions of the C.R.S, 43-1-210(5) and 23 CFR 710.403. The deed will include a reversion provision stating that if the property that is the subject of the quitclaim deed is not used for non-proprietary public use, title to such property will automatically revert to CDOT. The deed will be recorded in the office of the Garfield County Clerk and Recorder.

Attachments

Legal Description with Exhibit

EXHIBIT A

PARCEL NUMBER: 712-EX
(Reference: Parcel 712 of CDOT Proj. No. I 70-1(45) Sec. 7)
DATE: June 12, 2024

LEGAL DESCRIPTION

A tract or parcel of land No. 712-EX of the Town of Parachute, being Parcel No. 712 of the State Department of Highways, Division of Highways, State of Colorado, Project No. I 70-1(45) Sec. 7, in the NE1/4 SE1/4 of Section 12, T7S, R96W, 6th P.M., Garfield County, State of Colorado, as said tract or parcel is described as Reception Number 313059 of the Garfield County Records, and being All of Lots 3, 4, 5, & 6, Block 7, Hurlburt's Addition No. 2, and more particularly described as follows:

Commencing at the East One-Quarter corner of said Section 12, and running thence S00°34'31"E, 580.56 feet along the East line thereof; thence S89°25'29"W, 1154.51 feet to the Southernmost corner of the tract or parcel herein described, lying on the Northeasterly line of Russey Avenue, said corner being the **POINT OF BEGINNING**:

1. Thence along the Northeasterly line of Russey Avenue N50°07'27"W, 125.00 feet to the Southeasterly line of West 1st Street;
2. Thence N39°52'33"E, 100.00 feet along said Southeasterly line of West 1st Street to the Northernmost corner of said tract or parcel;
3. Thence S50°07'27"E, 125.00 feet to the Easternmost corner of said tract or parcel;
4. Thence S39°52'33"W, 100.00 feet to the **POINT OF BEGINNING**.

The above described tract or parcel contains 12,500 sq. ft. or 0.287 acres, more or less.

Basis of Bearing: All bearings recited herein are based on a bearing of S00°34'31"E, between the the East One-Quarter corner of said Section 12, a found 1973 Garfield County brass cap, and the Witness Corner to the Southeast corner of said Section 12, a found brass cap inscribed "1984 LS 18480 300 ft.".



Prepared by:
Ted T. Taggart
Colorado Registered Land
Surveyor No. 37075
P.O. Box 564
Fruita, Colorado 81521
(970) 639-9270

EXHIBIT A

PERMANENT EASEMENT NUMBER: PE-1
(Reference: Parcel 712 of CDOT Proj. No. I 70-1(45) Sec. 7)
DATE: June 12, 2024

LEGAL DESCRIPTION

A Permanent Easement No. PE-1 of the Town of Parachute, being a portion of Parcel No. 712 of the State Department of Highways, Division of Highways, State of Colorado, Project No. I 70-1(45) Sec. 7, in the NE1/4 SE1/4 of Section 12, T7S, R96W, 6th P.M., Garfield County, State of Colorado, as said tract or parcel is described as Reception Number 313059 of the Garfield County Records, and being part of Lots 3, 4, 5, & 6, Block 7, Hurlburt's Addition No. 2, said Permanent Easement being particularly described as follows:

Commencing at the East One-Quarter corner of said Section 12, and running thence S00°34'31"E, 580.56 feet along the East line thereof; thence S89°25'29"W, 1154.51 feet to the Southwest corner said Lot 6, lying on the Northeasterly line of Russey Avenue corner being the **POINT OF BEGINNING**:

1. Thence along the Northeasterly line of Russey Avenue N50°07'27"W, 125.00 feet to the Southeasterly line of West 1st Street;
2. Thence N39°52'33"E, 40.00 feet along said Southeasterly line of West 1st Street;
3. Thence S50°07'27"E, 125.00 feet to a point on the Southeasterly boundary of said Lot 5;
4. Thence S39°52'33"W, 40.00 feet along the Southeasterly boundary of said Lots 5 & 6 to the **POINT OF BEGINNING**.

The above described parcel contains 5,000 sq. ft. or 0.115 acres, more or less.

The purpose of the above described Permanent Easement is for access and maintenance of pedestrian bridge structure.

Basis of Bearing: All bearings recited herein are based on a bearing of S00°34'31"E, between the the East One-Quarter corner of said Section 12, a found 1973 Garfield County brass cap, and the Witness Corner to the Southeast corner of said Section 12, a found brass cap inscribed "1984 LS 18480 300 ft.".



Prepared by:
Ted T. Taggart
Colorado Registered Land
Surveyor No. 37075
P.O. Box 564
Fruita, Colorado 81521
(970) 639-9270

EXHIBIT A

PERMANENT EASEMENT NUMBER: PE-1
 (Reference: Parcel 712 of CDOT Proj. No. I 70-1(45) Sec. 7)
 DATE: June 12, 2024



SCALE: 1 INCH = 40 FEET
 LINEAR UNIT = U.S. SURVEY FOOT

N.E. CORNER
 SECTION 12, T7S, R96W
 1974 GARFIELD CO.
 BRASS CAP

EAST 1/4 CORNER
 SECTION 12, T7S, R96W
 1973 GARFIELD CO. BRASS
 CAP

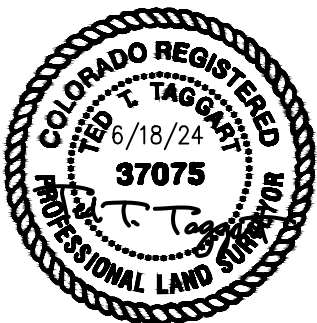
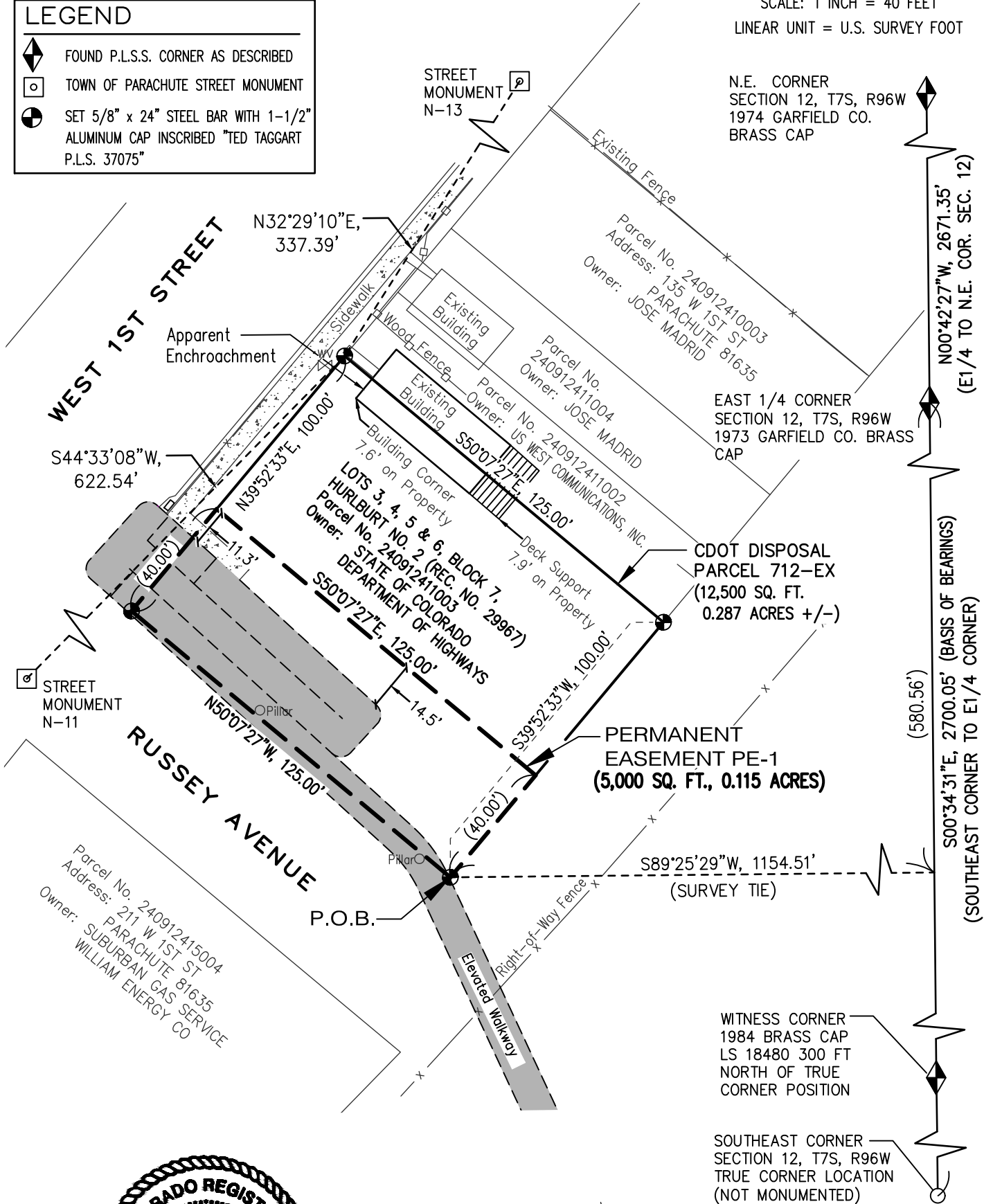
CDOT DISPOSAL
 PARCEL 712-EX
 (12,500 SQ. FT.)
 0.287 ACRES +/-

PERMANENT
 EASEMENT PE-1
 (5,000 SQ. FT., 0.115 ACRES)

WITNESS CORNER
 1984 BRASS CAP
 LS 18480 300 FT
 NORTH OF TRUE
 CORNER POSITION

SOUTHEAST CORNER
 SECTION 12, T7S, R96W
 TRUE CORNER LOCATION
 (NOT MONUMENTED)

LEGEND	
	FOUND P.L.S.S. CORNER AS DESCRIBED
	TOWN OF PARACHUTE STREET MONUMENT
	SET 5/8" x 24" STEEL BAR WITH 1-1/2" ALUMINUM CAP INSCRIBED "TED TAGGART P.L.S. 37075"



PERMANENT EASEMENT EXHIBIT: PE-1				
 Wasatch Surveying Associates P.O. Box 564, Fruita, Colorado 81521 Phone No. (970) 639-9270		PART OF LOTS 3, 4, 5, & 6, BLOCK 7 HURLBURT NO. 2 (REC. NO. 29967) LOCATED IN THE NE1/4 SE1/4 SECTION 12, T7S, R96W, 6TH P.M. TOWN OF PARACHUTE, GARFIELD COUNTY, COLORADO		
		Drawn By: CT	Checked By: TT	Job No. 24-11-06



COLORADO
Department of Transportation

Transportation Commission Memorandum

To: The Transportation Commission

From: Keith Stefanik, P.E. Chief Engineer

Date: July 26, 2024

Subject: Disposal of 4-EX, 56th and State Highway 95 (Sheridan Blvd)

Purpose

The purpose of this memorandum is to provide the Transportation Commission with the necessary supporting documents including legal descriptions and maps to declare Parcel 4-EX of CDOT Project No. U-38-1(1) Sec 1 as excess property.

Action

In accordance with Colorado Revised Statute 43-1-210(5), the Department of Transportation is authorized, subject to approving resolution of the Transportation Commission, to dispose of any property or interest which, in the opinion of the Chief Engineer, is no longer needed for transportation purposes. CDOT is requesting the Transportation Commission adopt a resolution to declare Parcel 4-EX of CDOT Project No. U-38-1(1) Sec 1 as excess property and allow for its disposal.

Background

Parcel 4-EX is located on the northwest corner of SH 95 (Sheridan Blvd) and 56th Ave in Denver, in Unincorporated Jefferson County and contains 4,570 Sq Ft (+/-) of land that is located outside of the right of way necessary for SH 95 (Sheridan Blvd). Parcel 4-EX was acquired by CDOT as part of Project No. U-38-1(1) Sec 1 in 1966 for the construction of SH 95 (Sheridan Blvd).

Details

CDOT Region 1 has determined the disposal of Parcel 4-EX will have no effect upon the operation, use, maintenance or safety of the highway facility. The adjacent landowner to the north will acquire Parcel 4-EX at fair market value in accordance with C.R.S. 43-1-210(5) and Title 23, Code of Federal Regulations, part 710, section 403(e).

CDOT will be relieved of maintenance responsibilities and liability associated with this parcel. CDOT will also obtain revenue from the sale of the parcel that will be applied to future transportation projects in accordance with 23.710.403(d).

Next Steps

Upon approval of the Transportation Commission, CDOT will execute a quitclaim deed to convey Parcel 4-EX for fair market value, pursuant to the provisions of the C.R.S. 43-1-

210(5) and 23 CFR 710.403(e). The deed will be recorded in the office of the Jefferson County Clerk and Recorder. Funds from the disposal shall be disbursed in accordance with Section 7.2.16 of the CDOT Right of Way Manual.

Attachments

Legal Description with Exhibit

EXHIBIT A

PROJECT NUMBER: U_038-1(1)_Sec1

PARCEL NUMBER: 4-EX

DATE: MARCH, 2024

DESCRIPTION

A tract or parcel of land No. 4-EX of the Department of Transportation, State of Colorado Project No U_038-1(1)_Sec1 containing 4,570 square feet (0.105 acres) more or less, lying in the Southeast Quarter of Section 12, Township 3 South, Range 69 West, of the 6th Principal Meridian, in Jefferson County, Colorado, said Parcel 4-EX being a portion of Parcel No. 4 conveyed to the Colorado Department of Transportation per Deed Reception No. 166210 (book 1851/Page 539); dated 2/7/1966 at the Jefferson County Clerk and Recorder's Office and being depicted in the Department of Transportation, State of Colorado, Project Number U_038-1(1)_Sec1 being more particularly described as follows:

BEGINNING at a found rebar with cap stamped "LS 10717", said point lying on the south line of Lot 14 as described in Reception No. 2022013079 and being a common corner with Lot 1+, 5405 West 56th Avenue Subdivision described in Reception No. F1290627 and the northwest corner of said Parcel No. 4;

THENCE N. 89°47'07" E. on the south line of said Lot 14, a distance of 111.17 feet;

THENCE running through said Parcel No. 4 the following three (3) courses and distances:

1. **THENCE** on the arc of a curve to the right, a radius of 27.67 feet, a central angle of 26°55'09", a distance of 13.00 feet, (a chord bearing S. 39°32'56" W., a distance of 12.88 feet);
2. **THENCE** S. 53°00'30" W., a distance of 85.01 feet;
3. **THENCE** S. 89°39'52" W., a distance of 34.71 feet to a point on the east line of said Lot 1;

THENCE N. 00°20'08"W. on the east line of said Lot 1, a distance of 60.87 feet to the **POINT OF BEGINNING**;

The above-described parcel contains 4,570 square feet (0.105 acres) more or less;

Basis of Bearing: All bearings based on a grid bearing from a 3.25" aluminum cap in a range box being the southeast corner of Section 12, Township 3 South, Range 69 West of the 6th Principal Meridian, N. 00°20'08"W to a 3.25" aluminum cap in a range box being the east quarter corner of Section 12, Township 3 South, Range 69 West of the 6th Principal Meridian.

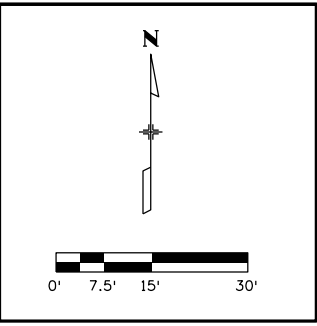




425 Corporate Circle
Golden, CO 80401
Phone: 720-497-6983
Fax: 720-497-6901

Region 1

Sheet Revisions			Sheet Revisions			Sheet Revisions		
Date	Description	Initials	Date	Description	Initials	Date	Description	Initials
mm/dd/yy	XXXXXXXX	XXX	mm/dd/yy	XXXXXXXX	XXX	mm/dd/yy	XXXXXXXX	XXX



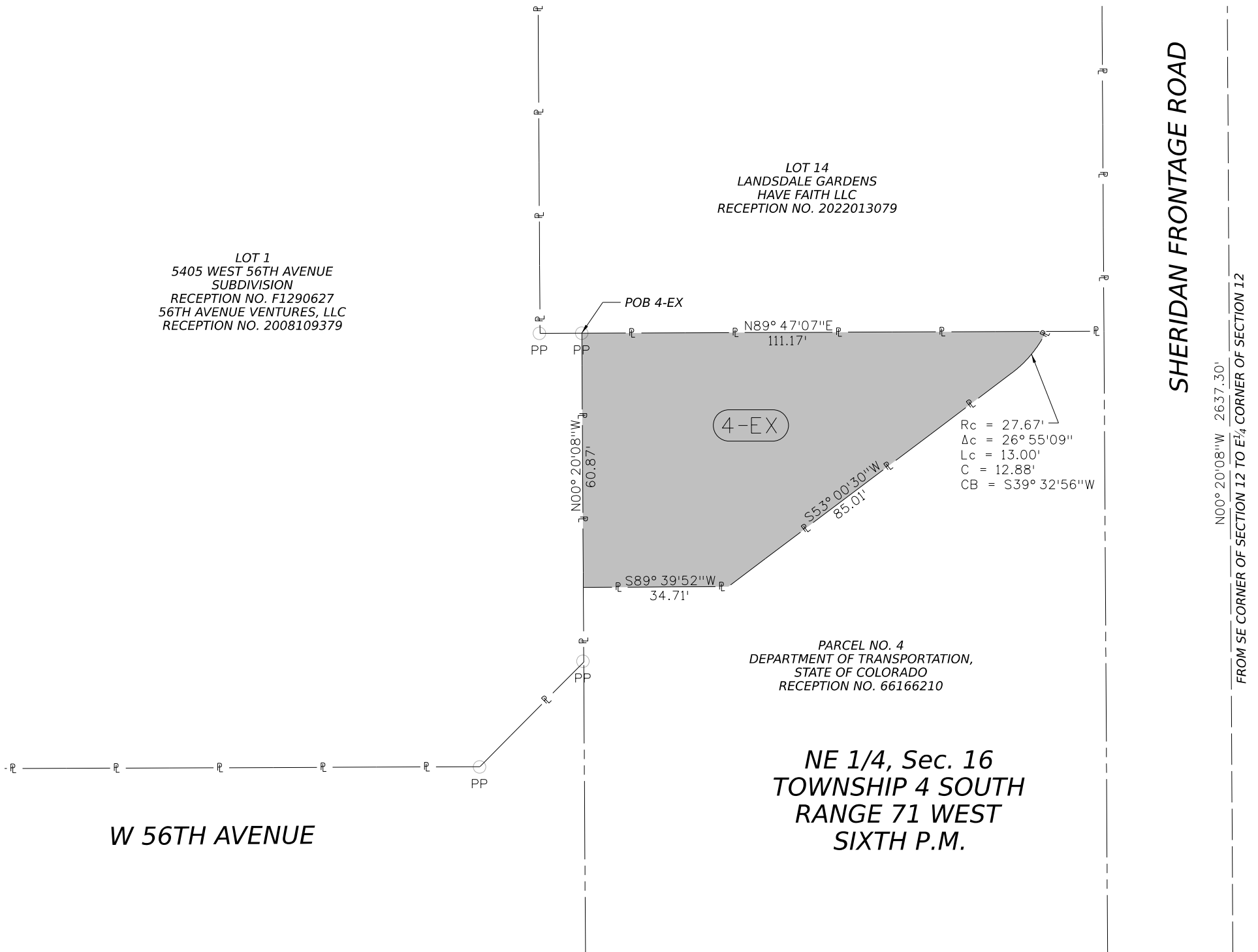
Right of Way Plans			
Exhibit 4-EX			
Project Number: U_038-1(1)_ Sec1			
Project Location: Frontage Road (025A)			
Mile Post No. 214			
Project Code:	Last Mod. Date:	Subset:	Sheet No.:
	03/19/2024		

LOT 1
5405 WEST 56TH AVENUE
SUBDIVISION
RECEPTION NO. F1290627
56TH AVENUE VENTURES, LLC
RECEPTION NO. 2008109379

LOT 14
LANDSDALE GARDENS
HAVE FAITH LLC
RECEPTION NO. 2022013079

PARCEL NO. 4
DEPARTMENT OF TRANSPORTATION,
STATE OF COLORADO
RECEPTION NO. 66166210

NE 1/4, Sec. 16
TOWNSHIP 4 SOUTH
RANGE 71 WEST
SIXTH P.M.



SHERIDAN FRONTAGE ROAD

N00° 20' 08" W 2637.30'
FROM SE CORNER OF SECTION 12 TO E 1/4 CORNER OF SECTION 12





Transportation Commission Memorandum

To: The Transportation Commission

From: Jeff Sudmeier, Chief Financial Officer

Bethany Nicholas, Colorado Department of Transportation Budget Director

Date: August 15, 2024

Subject: Fiscal Year (FY) 2024-2025 Second Budget Supplement

Project Budget Increases

CDOT Region 5 requests to use \$6M of 10 Year Plan funds to meet the increased estimated construction cost for the US 160 Pagosa Springs Main Street Reconstruction and Multimodal Improvements project. If approved, the project will increase from \$27.2M to \$33.2M, a 22% increase. Other funding in this project includes Transportation Alternatives, State General Funds for Safer Mainstreets, and FASTER Safety. Additional information is included in the attached memo.

CDOT Region 2 requests to use \$2.4M of Bridge Program funds to award the contract for the US50B Las Animas Structure rehab essential repairs project. The most recent low bid was 27% over the Engineers Estimate of \$11.1M. Increasing the project budget to \$13.5M will enable the Region to commence a contract to repair the structures. Additional information is included in the attached memo.

Transfers between 10 Year Plan Projects

- \$2,098,720 - Decrease #0056/0084 CO 114 Parlin West; CO 114 US 50 East
- + \$1,098,720 - Increase #2634 CO 17 West of Antonito
- + \$1,000,000 - Increase #2634 CO 151 between Ignacio and US 160
- \$4,500,000 - Decrease #2638 Regional Arterial BRT and Transit Improvements
- + \$4,500,000 - Increase #2744 Lone Tree Mobility Hub
 - Closure savings from CO114 to fund projected cost increases (prior to advertisement) on CO17 and CO151
 - Strategic funding used on CO17 will increase from \$10.6M to \$11.6M
 - Strategic funding on CO151 will increase from \$7.2M to \$8.3M
 - Strategic funding for the Lone Tree Mobility Hub will increase from \$20M to \$24.5M

Informational Only

A loan (\$600,000) is requested from the TC Program Reserve Fund in order to temporarily fund expenses incurred by the Clean Transit enterprise (CTE) to establish the necessary operational structure to implement SB24-230 *Oil and Gas Production Fees*.

Transportation Commission Contingency Reserve Fund Reconciliation

Date	Transaction Description	Amount	Balance
June-24	Balance 12S24		\$20,334,590
July-24	Balance 12S25		\$20,334,590
	Region 5 Project Savings		825,061
	Region 3 Project Savings		469,480
	US50 Blue Mesa Bridge Safety Inspection (Approved June-24)		-\$10,000,000
	Dahlia Over I-76 Bridge (Approved June-24)		-\$1,656,740
August-24	Pending Balance 2S25		\$9,972,391

Cost Escalation Fund Reconciliation

Date	Transaction Description	Amount	Balance
June-24	Balance 12S24		\$9,608,937
July-24	Balance 1S25		\$9,698,442
	Region 2 Project Savings		\$181,518
August-24	Pending Balance 2S25		\$9,879,960

Transportation Commission Program Reserve Fund Reconciliation

Date	Transaction Description	Amount	Balance
June-24	Balance 1S24		\$6,870,207
July-24	Balance 1S25		\$5,015,869
	CTE Loan		\$600,000
August-24	Pending Balance 2S25		\$4,415,869

Transportation Commission Maintenance Reserve Fund Reconciliation

Date	Transaction Description	Amount	Balance
June-24	Balance 12S24		\$0
July-24	Pending Balance 1S25		\$12,000,000
August-24	Pending Balance 2S25		\$12,000,000



COLORADO

Department of Transportation

Attachment 1

To: Transportation Commission

From: Julie Constan, Region 4 Transportation Director

Date: August 15, 2024

Subject: Request for funding approval US160 Pagosa Reconstruction Re-Advertisement Project #21919

Purpose

Region 5 requests the use of 7PX (10YR Plan) funds to supplement the existing project budget to re-advertise the project.

Action

The US 160 Pagosa Springs Main Street Reconstruction and Multimodal Improvements is part of Region 5's 10-Yr Strategic Plan. The project is both complex and sizable. The project includes extensive utility work, and collaboration with the Town of Pagosa Springs for ADA upgrades, lighting, and drainage improvements. The project is expected to take two seasons to complete.

This project was first advertised for bids in early April of 2024. Colorado Department of Transportation (CDOT) received only one bid which was 35% over the Engineer's Estimate. This bid was rejected, and Region 5 reworked the bid package to allow for a re-advertisement in September of 2024. The final estimate from CDOT's Engineering Estimates and Market Analysis team (EEMA) has risen significantly and Region 5 has identified a funding source to cover the increases.

The project has a total estimated construction cost of \$29,862,589 and the current budget is at \$24,109,648. Region 5 wishes to use \$6,000,000 of its 10-Year Plan balance to re-advertise the project which are available due to various project savings.

Background

US 160 through the town of Pagosa Springs is a heavily used and critical route for Southwest Colorado. It is an important route for tourism and commerce. The existing roadway through town has deteriorated over time, and there is a need for improved pedestrian crossings. The project will replace the asphalt through downtown Pagosa Springs with a new concrete pavement, improve safety for pedestrian crossings, and upgrade utilities.

Recommendation

Staff recommends allocation of \$6,000,000 in 10 Year Plan, strategic funding to the project for readvertisement



COLORADO
Department of Transportation

Attachment 2

To: Transportation Commission

From: Shane Ferguson, Region 2 Transportation Director

Date: August 15, 2024

Subject: Request for funding approval US50B Las Animas Structures L-24-A and L-24-D Bridge Rehab-Essential Repair Project #25921

Purpose

Region 2 requests to use CBP (Bridge Program) funds to supplement the existing project budget to Award the project to the low bidder.

Action

The US50B Las Animas Structure rehab-essential repair project is part of Region 2's Structure Asset Management (SAM) Plan and will complete an essential repair finding. During a routine inspection in December 2022 bridge inspectors noted several issues with the movable bearing rockers on Structure L-24-A. It was determined that the bearings needed to be replaced along with the deck. The project also includes rehab to the sister Structure L-24-D. Both large structures cross the Arkansas River just outside of the Town of Las Animas. The project is very complex and involves significant environmental mitigation requiring the contractor to work from above to complete the work. The project will take 2 seasons to complete (355 working days).

This work was originally included in a surface treatment Project #23592 which let December 22, 2022, but since CDOT only received 2 bids and the low bidder was 69.72% over Engineer's Estimate the Region decided to reject the bids and reevaluate the scope. Ultimately the Region split the original project into 2 separate projects - a surface treatment project (#23592R) and this bridge project. The surface treatment project advertised, was awarded, and is currently in construction.

The bid letting for the bridge project was August 1, 2024. There were 5 bids and the low bid was 27.53% over Engineers Estimate. Because there were numerous bidders and since the work had been advertised and rejected once already, the Region would like to Award the Contract to the low bidder. The current project budget is \$11,060,871. Region 2 requests to use an additional \$2,428,342 of its CBP funds to Award. The funds will come from the pool balance from various project savings and future projects whose allocated funds exceed the estimated funds needed.

Background

US50B is a major east/west corridor for Colorado connecting many rural communities for commerce and tourism. It provides the Town of Las Animas it's only access across the

Arkansas River. The existing bridges have deteriorated over time and need repairs. The project will replace the bearings identified in the essential repair finding in 2022 and repair both structures significantly, increasing service life and improving safety for all roadway users.

Recommendation

Staff recommends allocation of \$2,428,342 of Region 2 CBP funds to Award the project to the low bidder.



COLORADO
Department of Transportation

Attachment 3

To: Transportation Commission

From: Jessica Myklebust, Region 1 Transportation Director

Date: August 15, 2024

Subject: Request for 10-Year Plan transfer from Regionwide Arterial BRT and Transit Improvements to Lone Tree Mobility Hub

Purpose

Region 1 requests the transfer of 10-year plan funding from the Regionwide Arterial BRT and Transit Improvements pool (Planning ID# 2638) to the Lone Tree Mobility Hub (Planning ID# 2744).

Action

The Lone Tree Mobility Hub is part of Region 1's 10-Yr Strategic Plan. The project is critical for increasing the efficiency of Bustang's South Line and will help grow ridership on that route. The project includes slip-ramp bus stops, a steel truss pedestrian bridge, stair/ramp structure access, and additional multimodal infrastructure to ensure connections to Bustang from all modes of travel. The project is expected to be open to the public in Summer of 2027.

This project had a final 90% design cost estimate provided in June 2024 that showed a significant cost increase from the budget determined before the project went into design. This estimate was determined in coordination with the project consultant team and CDOT's Engineering Estimate and Market Analysis team (EEMA).

Below is a summary of the project costs:

- Design: \$2M
- Construction: \$21M
- ROW Estimate: \$1.5M
- Total Project Cost: \$24.5M
- Current Budgeted: \$20M
- Additional Funding Needed: \$4.5M

The Regionwide Arterial BRT and Transit Improvements project includes funding for the planned Federal BRT and Colorado BRT corridors, along with additional planning work for other potential BRT corridors in the Denver Metro area. Region 1 concurs with utilizing \$4.5 million from their 10-year plan Arterial BRT project (Planning ID# 2638) in years FY22-26 and backfilling those dollars for the BRT program in FY27+ utilizing funds from the Bustang Heavy Maintenance Facility (Planning ID# 2715) or Bustang I-70 Pegasus project (Planning ID# 2753).

Background

The Bustang South Line provides service from Colorado Springs to Denver Union Station, with 8 trips in each direction every weekday, and 3 trips in each direction every weekend day. Bustang will be increasing those service levels to 12 trips in each direction every weekday and 6 trips every weekend day by the end of 2024. These higher levels of service will help increase ridership and can be supported by stop improvements that attract even more potential customers by reducing the overall trip time. Slip-ramp bus stops allow the bus to only exit the interstate directly to a bus stop without any interruption by mixed traffic or traffic control devices.

Recommendation

Staff recommends the transfer of \$4,500,000 in 10 Year Plan funding from the Regionwide Arterial BRT and Transit Improvements pool to the Lone Tree Mobility Hub.



COLORADO
Department of Transportation

Transportation Commission Memorandum

To: Colorado Transportation Commission

From: Darius Pakbaz, Director, Division of Transportation Development,
Jamie Collins, STIP Manager, Division of Transportation Development

Date: August 1, 2024

Subject: Amendment to Include EVCRAA Funding in the STIP

Purpose

The purpose of this memo is to inform the Transportation Commission of the pending STIP Amendment to include \$8.3 million for the Electric Vehicle Charger Reliability and Accessibility Accelerator (EVCRAA) Program funds in the FY2025 - FY2028 STIP.

Action

Department staff is requesting your approval of the attached Amendment package so that CDOT may subsequently submit the Amendment to the Federal Highway Administration (FHWA) Colorado Division Office. Once the Amendment is approved, this funding will move from its 'pending' status to 'approved' in the STIP database in SAP.

Background

The Electric Vehicle Charger Reliability & Accessibility Accelerator (EVCRAA) Program is a new federal program under the umbrella of the broader Infrastructure Investment & Jobs Act (IIJA) of 2021. Program funds may be used for the repair or replacement of existing but non-functional public EV chargers across the United States, with eligibility limited to those specific sites identified in a national list issued by the FHWA in October 2023.

In December 2023, CDOT's Office of Innovative Mobility (OIM) submitted a competitive application for enough funding to address every Colorado-based site on the national list, and in February 2024 we received notice that CDOT was awarded \$8.3 million in EVCRAA funds to complete repair or replacement projects at approximately 197 separate locations across the state.

The intention is for the implementation of this project to be managed centrally at CDOT HQ by OIM staff with support from one or more EV charging installation contractors.

Per 23 CFR 450, a 30 day public comment period has been conducted. The comment period opened on July 23, 2024 and will close on August 14, 2024. To date, no comments have been received.

Next Steps

Once the Amendment is approved, Department staff will forward the Amendment package to FHWA and will approve the amendment in the STIP database in SAP.

Attachments

Attachment 1 - STIP Amendment table detailing the funding scenario for this project

Attachment 2 - Resolution for approval of this Amendment package

FY2025 - FY2028 STIP - Policy Amendment 1
for Transportation Commission Approval on August 15, 2024

Amounts in Dollars								
CDOT Region	STIP ID	STIP Description	Funding Program	FY2024	FY2025	FY2026	FY2027	Reason for Amendment
ST	TBD	EVCRAA Program Funds	DIS	\$8,300,000				<p>The Electric Vehicle Charger Reliability & Accessibility Accelerator (EVCRAA) Program is a new federal program under the umbrella of the broader Infrastructure Investment & Jobs Act (IIJA) of 2021. Program funds may be used for the repair or replacement of existing but non-functional public EV chargers across the United States, with eligibility limited to those specific sites identified in a national list issued by the FHWA in October 2023.</p> <p>In December 2023, CDOT's Office of Innovative Mobility (OIM) submitted a competitive application for enough funding to address every Colorado-based site on the national list, and in February 2024 we received notice that CDOT was awarded \$8.3 million in EVCRAA funds to complete repair or replacement projects at approximately 197 separate locations across the state.</p> <p>The intention is for the implementation of this project to be managed centrally at CDOT HQ by OIM staff with support from one or more EV charging installation contractors.</p>

If you have any questions or comments regarding the amendment actions above,
please submit them to:

Jamie Collins, Colorado Department of Transportation
jamie.collins@state.co.us
303-757-9092

Comments will be taken until close of business on August 14, 2024.

Bridge and Tunnel Enterprise Board
Meeting Minutes
July 18, 2024

Present: Yessica Holguin, District 1
 Shelley Cook, District 2
 Eula Adams, District 3
 Karen Stuart, Chair, District 4
 Jim Kelly, District 5
 Rick Ridder, District 6
 Mark Garcia, District 8
 Terry Hart, Vice-Chair, District 10

Excused: Barbara Bowman, District 7
 Hannah Parsons, District 9

Vacant: District 11

And: Staff members, organization representatives, and broadcast publicly

An electronic recording of the meeting was made and filed with supporting documents in the Transportation Commission office.

In July, the Bridge and Tunnel Enterprise Board of Directors approved:

- Regular Meeting Minutes of June 2024
- 1st BTE Budget Supplement
- 1st BTE Budget Amendment
- New Officer Recognition



COLORADO
Department of Transportation

Bridge and Tunnel Enterprise Board of Directors Memorandum

To: The Bridge and Tunnel Enterprise Board of Directors

From: Patrick Holinda, Bridge and Tunnel Enterprise Manager

Date: August 15, 2024

Subject: Second Supplement to the Fiscal Year 2024-25 Bridge and Tunnel Enterprise Budget

Purpose

This month the Bridge and Tunnel Enterprise (BTE) Board of Directors (Board) is being asked to approve a budget supplement request for one project.

Region 3 requests a budget supplement to initiate the right-of-way (ROW) phase for US 6 over Elk Creek (structure number F-06-A).

Action

Staff is requesting Board approval of Proposed Resolution #BTE-2, the second supplement to the Fiscal Year 2024-25 BTE budget.

Background

Region 3: US 6 over Elk Creek (F-06-A)

A \$1,695,420 funding request is being presented to the BTE Board at this time to fund the ROW phase for US 6 over Elk Creek (F-06-A). F-06-A is a steel low truss structure located in the Town of New Castle in Garfield County. The structure was constructed in 1933 and requires replacement due to its current condition. Significant corrosion and deterioration of steel elements has resulted in the structure being load posted, which creates significant operational and safety concerns on the I-70 corridor as US 6 serves as the primary detour for I-70 at this location. The project's current design phase budget of \$995,800 was approved through Resolution BE#-21-05-02 and subsequent transactions via staff authority. F-06-A is eligible for BTE bridge replacement funds due to its current rating of poor and is ranked in the top tier of the July 2024 BTE Bridge Prioritization Plan.

**US6 ML over Elk Creek in Garfield County
(Old F-06-A) (New F-06-AA) (SAP Project # 24493)
Budget Request by Phase, Funding Program, Fiscal Year**

Phase of Work	Funding Program	Current Budget	FY2025	FY2026	FY2027	FY2028	Total Budget Request	Total Project Budget
Right-of-Way	FASTER	\$0	\$1,695,420	\$0	\$0	\$0	\$1,695,420	\$1,695,420
Design	FASTER	\$995,800	\$0	\$0	\$0	\$0	\$0	\$995,800
Total of Project Phases	All Funding Sources	\$995,800	\$1,695,420	\$0	\$0	\$0	\$1,695,420	\$2,691,220

**US6 ML over Elk Creek in Garfield County
(Old F-06-A) (New F-06-AA) (SAP Project # 24493)
Forecast Project Expenditure by Phase, Funding Program, Fiscal Year**

Phase of Work	Funding Program	Expenditures To-Date	FY2025	FY2026	FY2027	FY2028	Total Project Expenditure
Right-of-Way	FASTER	\$0	\$1,350,070	\$345,350	\$0	\$0	\$1,695,420
Total of Project Phases	All Funding Sources	\$0	\$1,350,070	\$345,350	\$0	\$0	\$1,695,420

Available Funding

**FASTER- Bridge Safety Surcharge (Safety Critical, Asset Management) Funding Balance,
Fiscal Year 2025
BTE Funding Source, Year of Budget**

Budget Details	Amount
Starting FY Budget Balance	\$42,300,088
Year-to-Date Roll forwards or Project Savings	\$0
Approved Project Transactions (BOD, EMT or Staff Authority per PD 703)	-\$28,214,474
Pending Budget Supplement	-\$1,695,420
Remaining Available Balance	\$12,390,194

**FASTER- Bridge Safety Surcharge (FASTER 10-Year) Funding Balance, Fiscal Year 2025
BTE Funding Source, Year of Budget**

Budget Details	Amount
Starting FY Budget Balance	\$25,000,000
Year-to-Date Roll forwards or Project Savings	\$0
Approved Project Transactions (BOD, EMT or Staff Authority per PD 703)	-\$648,463
Pending Budget Supplement	\$0
Remaining Available Balance	\$24,351,537

Next Steps

1. Approval of Proposed Resolution #BTE-2 will provide the continuation of preconstruction activities and the initiation of the ROW phase for US 6 over Elk Creek.
2. Staff will return to the Board with additional budget supplement requests as necessary.



Transportation Commission Memorandum

To: The Transportation Commission

From: Jeff Sudmeier, Chief Financial Officer

Date: August 21, 2024

Subject: Monthly Cash Balance Update

Purpose

To provide an update on cash management, including forecasts of monthly revenues, expenditures, and cash balances for the State Highway Fund, SB 17-267 Trustee Account, and American Rescue Plan Act funds.

Action

No action is requested at this time.

Summary

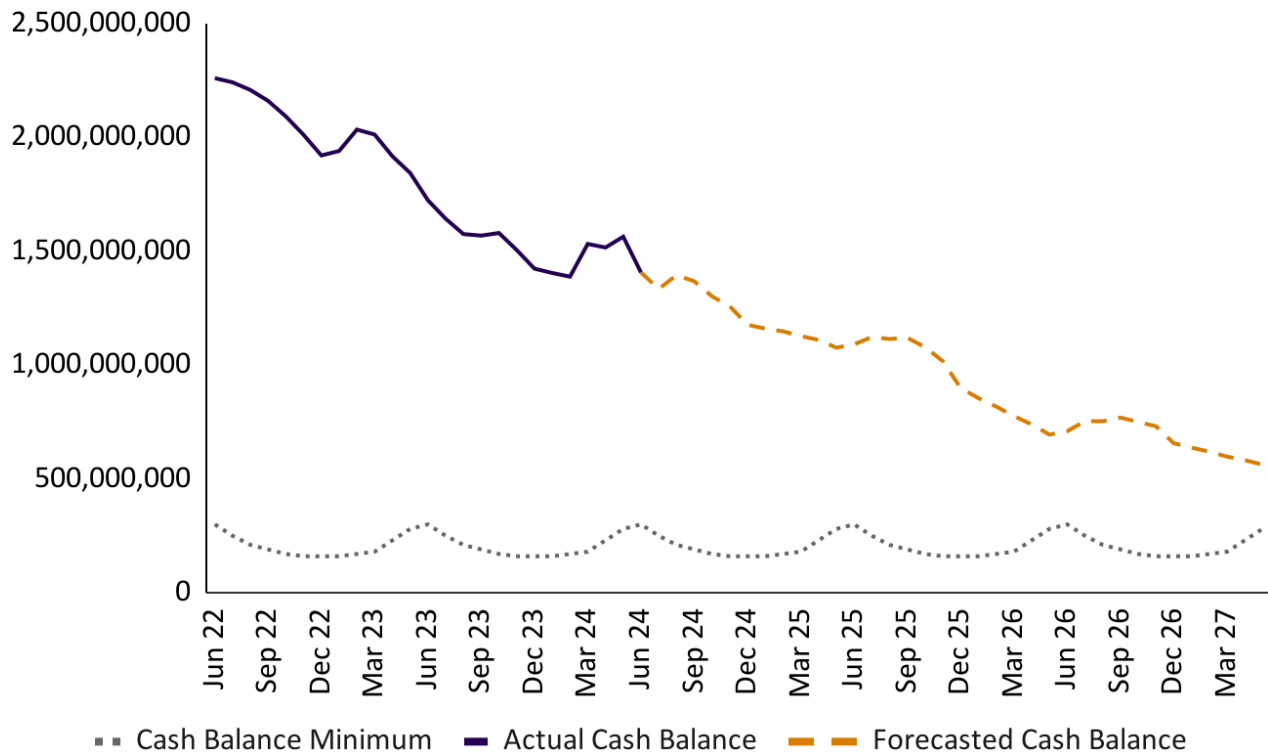
The actual cash balance for June 2024 was \$1.40 billion; \$1.11 billion above that month's minimum cash balance target of \$300 million. June's cash balance includes \$597.3 million in the State Highway Fund and \$811.69 million in the Senate Bill 267 trustee account.

Figure 1 below outlines the Department's 36-month cash forecast. The primary drivers in this forecast include revenue from the state Highway Users Tax Fund (HUTF), federal reimbursements, payments to contractors, and General Fund transfers made pursuant to SB 21-260.

The Fund 400 Cash Balance is expected to gradually decrease over the forecast period as projects funded with SB 17-267 and other legislative sources progress through construction. The sections below provide additional information on the revenues and expenditures forecasted for this memo.

Beginning in March 2024, the Office of Financial Management and Budget (OFMB) implemented a new statistical forecasting model to forecast future cash balances. This model uses Anaplan, a business planning and forecasting tool which allows OFMB more control over the statistical methods used for forecasting each revenue and expenditure source.

Figure 1 - Fund 400 Cash Forecast



Cash Balance Overview

The Transportation Commission’s directive (Policy Directive 703.0) outlines targeted minimum cash balances to limit the risk of a cash overdraft at the end of a month to, at most, a probability of 1/1,000 (1 month of 1,000 months ending with a cash overdraft). The forecasted cash balance is expected to remain above the targeted minimum cash balance through the forecast period.

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

Revenue Sources Forecasted

The State Highway Fund revenues forecasted in this cash balance include:

- Highway Users Tax Fund - This primarily includes Motor Fuel Taxes, Vehicle Registration Fees, Road Usage Fees, and Retail Delivery fees.
- Miscellaneous State Highway Fund Revenue - This revenue includes proceeds from the sale of state property, interest earned on balances in the cash fund, the issuance of oversize/overweight permits, and revenue from various smaller sources.
- SB 17-267 - This bill directed the State Treasurer to execute lease-purchase agreements on existing state facilities to generate revenue for priority transportation projects.

- General Fund Transfers- Pursuant to SB 21-260, annual General Fund transfers will be made to the State Highway Fund between FY 2024-25 to FY 2031-32. This cash forecast assumes these transfers will be made in July of each year.

Expenditure Sources Forecasted

The State Highway Fund expenditures forecasted in this cash balance include:

- Payments to construction contractors (described in more detail in the section below)
- Staffing expenses and program-related professional services
- Right of Way Acquisition
- Debt Service
- Transfers between CDOT and other state entities
- Maintenance and facilities expenditures
- Grant expenditures
- Other expenditures related to services and equipment.

Cash Payments to Construction Contractors

The current forecast of payments to construction contractors under state contracts (grants paid out under inter-government agreements for construction are accounted for elsewhere in the expenditure forecast) from Fund 400 is shown in Figure 2 below.

Figure 2 - Cash Payments to Construction Contractors (millions)

CY 2019 (actual)	CY 2020 (actual)	CY 2021 (actual)	CY 2022 (actual)	CY 2023 (actual)	CY 2024 (forecast)
\$669	\$774	\$615	\$841	\$860	\$801*

*This is a preliminary forecast that will be updated as additional project schedule detail becomes available.

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

Including Bridge Enterprise, June month end expenditures were corresponding to an Expenditure Performance Index (XPI) of 1.05 (actual expenditures vs. baseline). There were \$269.9M actual expenditures YTD vs. the baseline of \$256.4M. The CY 23 baseline included expenditures from 169 projects, while the current CY 24 baseline includes expenditures from 196 projects. Figure 4 details the current CY24 baseline and actual expenditures.

Figure 3 - Dashboard View, CY 23 Year End

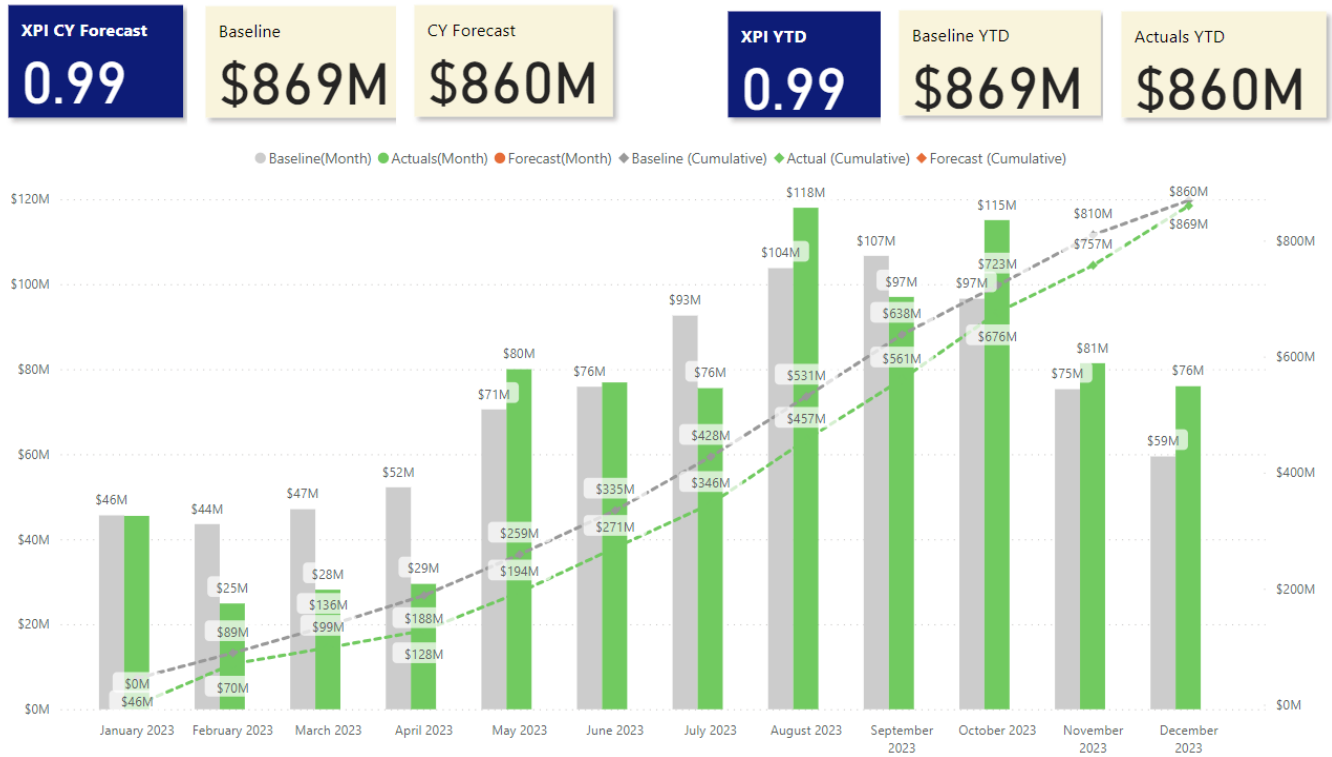
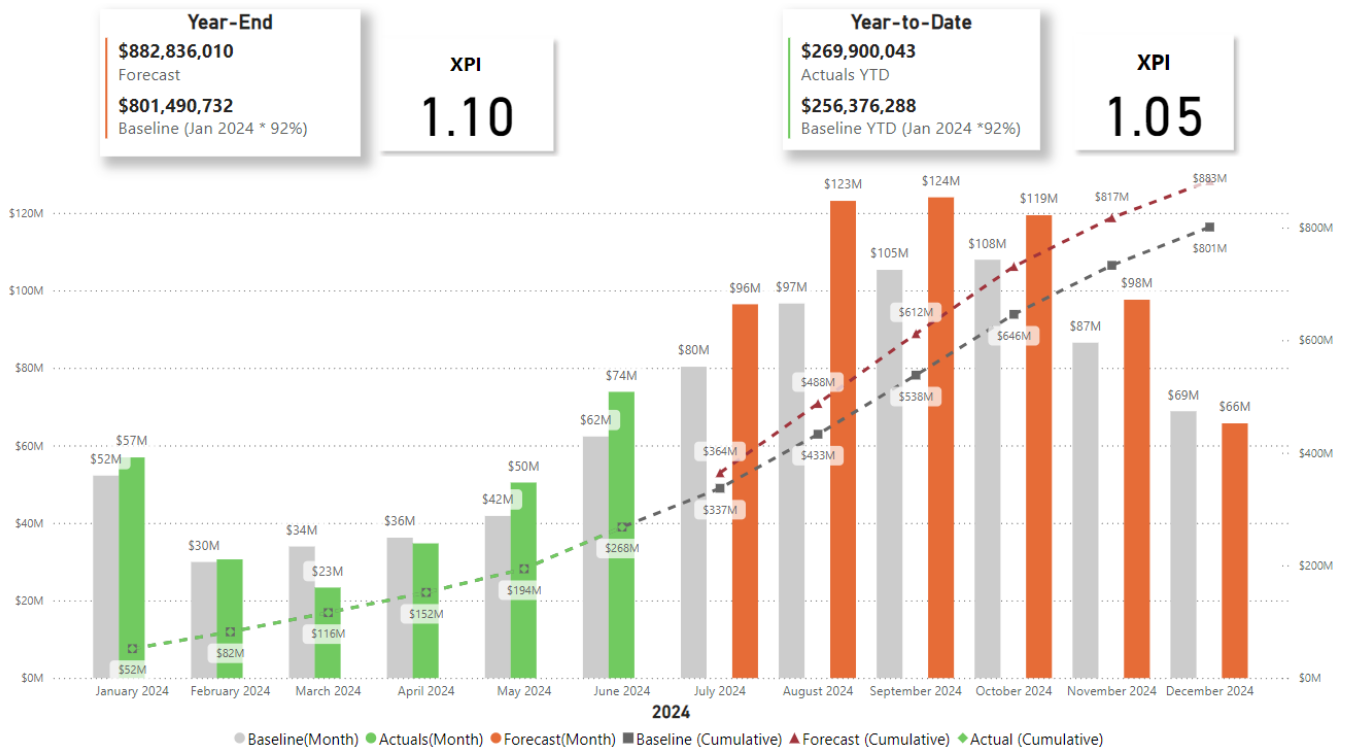


Figure 4 - Dashboard View, CY 24





Transportation Commission Memorandum

To: The Transportation Commission
From: Jeff Sudmeier, Chief Financial Officer
Date: August 15, 2024

Subject: State Infrastructure Bank (SIB) Activity Year-End Report for Fiscal Year (FY) 2023-2024

Purpose

This memo summarizes information related to Colorado State Infrastructure Bank (SIB) activity for FY 2023-24.

Action

This is for information purposes only. No action is requested or required at this time.

Background

The Colorado SIB is a revolving infrastructure investment fund that offers a range of loans to entities for use on highway construction projects and airport projects. The SIB Loan Program was enacted by the Colorado Legislature in 1998 and adopted by CDOT in 1999. This unique program helps fund transportation facilities through a low-interest revolving loan program.

The Division of Accounting and Finance (DAF) periodically prepares a financial summary of the Transportation Infrastructure Revolving Fund (Fund 715). OFMB presents the report to the Transportation Commission (TC) at their monthly meeting in August for the period ending June 30th of the previous State fiscal year, and as a mid-year review, in February for the period ending December 31st of the current State fiscal year.





Year-End Summary

Assets:

As of June 30 2024, the Colorado SIB had \$42.0 million in total assets (see Table 1). Of the total assets, 83.6% percent (\$35.1 million) was attributed to the Aeronautics account and 16.4% percent (\$6.9 million) was attributed to the Highway account. The Transit and Rail accounts of the Colorado SIB have never been capitalized, nor have any loans been made from those accounts.

Table 1: Colorado SIB Assets Summary, As of June 30, 2024

Assets	Aeronautics	Highways	Total
Cash:			
Fund 715	\$ 18,406,847 ¹	\$ 4,609,570	\$ 23,016,417
Authorized Federal Funds	\$ 0	\$ 0	\$ 0
Amount Available to Loan	\$ 18,406,847	\$ 4,609,570	\$ 23,016,417
Amounts Receivable:			
Outstanding Loan Balances	\$ 19,245,263	\$ 2,261,133	\$ 18,940,180
Accrued Interest	\$ 0	\$ 0	\$ 0
Total Account Receivable	\$ 16,679,047	\$ 2,261,133	\$ 18,940,180
Total Assets	\$ 35,085,894	\$ 6,870,703	\$ 41,956,597

As of June 30 2024, there was a total of \$23.0 million available to loan, of which \$18.4 million was in the Aeronautics account and \$4.6 million was in the Highway account.

¹ It should be noted that two additional loans had been approved but not yet disbursed by the end of June: one for the Telluride Regional Airport in the amount of \$10 million and one for the Durango-La Plata County Airport in the amount of \$8 million. Once these loans are disbursed the amount available for loans in the Aeronautics account for Fund 715 will be reduced to \$406,847.





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Loans:

As of June 30, 2024 the Colorado SIB has eight outstanding loans with the balances totaling \$18.9 million (see Table 2). Five loans are from the Aeronautics account, totaling \$16.7 million, and three loans are from the Highway account totaling \$2.2 million. There was one loan paid in full in the first half of FY 2023-24. As of June 30, 2024, all Colorado SIB loans were current.

Table 2: Colorado SIB Loan Summary, As of June 30, 2024

Loans	Original Loan	Balance Due	Debt Service	Interest Rate	Original Loan Date	Next Payment Due Date	Termination Date
Aeronautics Accounts:							
Colorado Springs	\$ 5,500,000	\$ 3,962,774	\$ 612,296	1.99%	3/3/2021	3/3/2025	3/3/2031
Colorado Springs	\$ 7,500,000	\$ 4,784,200	\$ 890,493	3.25%	1/3/2020	1/3/2025	1/3/2030
Arapahoe County Airport Authority	\$ 8,000,000	\$ 3,438,708	\$ 914,070	2.50%	6/1/2018	6/1/2025	6/1/2028
Rocky Mountain Metropolitan Airport	\$ 2,015,000	\$ 1,081,816	\$ 236,219	3.00%	3/25/2019	3/25/2025	3/25/2029
Grand Junction Airport	\$ 3,737,580	\$ 3,411,549	\$ 438,158	3.00%	3/15/2023	3/15/2025	3/15/2033
Total Aeronautics	\$26,752,580	\$ 16,679,047	\$ 3,091,227				
Highway Accounts:							
Central City	\$ 1,521,693	\$ 335,115	\$ 173,867	2.50%	7/17/2015	7/17/2024	7/17/2025
Park County	\$ 566,500	\$ 124,758	\$ 64,728	2.50%	2/26/2016	2/26/2025	2/26/2026
Colorado Springs	\$ 2,500,000	\$ 1,801,261	\$ 278,316	1.99%	3/3/2021	3/3/2025	3/3/2031
Total Highway:	\$ 4,588,193	\$ 2,261,133	\$ 516,911				
Grand Total:	\$31,340,773	\$ 18,940,180	\$ 3,608,138				

Interest Rate:

The Interest Rate for loans from the CO SIB shall be established and adopted by resolution of the Transportation Commission no later than June 30 of each year for loans applied for 2829 W. Howard Place Denver, CO 80204-2305 P 303.757.9011 codot.gov





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during the ensuing months of July; August; September; October; November; December. An Interest Rate shall be established and adopted by resolution of the Commission no later than December 31 of each year for loans originating during the ensuing months of January; February; March; April; May; June. On June 20, 2024, the Transportation Commission approved a resolution to keep the three and a half percent (3.5%) interest rate effective for the first half of FY 2024-25.

Table 3: SIB Interest Rate History, Approved by the TC

Year	Interest Rate	Period	Fiscal Year	Quarter(s)
7/16/2020	2.00%	July 1, 2020 - December 31, 2020	2020 - 2021	Q1/Q2
11/19/2020	2.00%	January 2021 - June 30, 2021		Q3/Q4
6/17/2021	2.00%	July 1, 2021 - December 31, 2021	2021 - 2022	Q1/Q2
11/18/2021	2.00%	January 2022 - June 30, 2022		Q3/Q4
6/16/2022	3.00%	July 1, 2022 - December 31, 2022	2022 - 2023	Q1/Q2
12/15/2022	3.50%	January 2023 - June 30, 2023		Q3/Q4
6/15/2023	3.50%	July 1, 2023 - December 31, 2023	2023 -2024	Q1/Q2
12/15/2023	3.50%	January 2024 - June 30, 2024		Q3/Q4
6/20/2024	3.50%	June 30, 2024 - December 31, 2025	2024 - 2025	Q3/Q4

DAF continues to work with municipalities and the Division of Aeronautics to advertise the State Infrastructure Bank Program, by meeting with general use airports and presenting at the Colorado Airport Operators Association annual meetings.

Next Steps:

OFMB Staff will provide the Commission a mid-year review of FY 2024-25 SIB account activities in December 2024.





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Transportation Commission Memorandum

To: Colorado Transportation Commission

From: Hannah L. Reed, Federal Grants Manager in OPRG and Anna Dunn, Grants Coordinator in OPRG

Date: August 7th, 2024

Subject: Update to the Transportation Commission on CDOT's submitted, in progress, and forthcoming grant applications

Purpose

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

Action

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

CDOT has submitted a "Letter of No Prejudice" request to FHWA and has been notified that it is ready for federal approval and signature. The LONP is the formal route for applicants to submit grants requesting reimbursement for already-expended costs.

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

Background

For information on closed 2022 and 2023 grant programs and awarded proposals, please refer to archived TC Grants Memos from December 2023 or prior.

The following discretionary grant programs have closed and awards have been announced:

1. MULTIMODAL PROJECT DISCRETIONARY GRANTS (MPDG): A multi-billion dollar "umbrella" program that contains Mega, INFRA, and Rural Surface Transportation.
 - I-76 Phase IV Reconstruction in Region 4
 - \$29.1M Awarded!
 - US 160 Safety & Mobility Improvements in Region 5
 - \$58.9M Awarded!
2. RECONNECTING COMMUNITIES AND NEIGHBORHOODS (RCN)

- Federal & Colfax Cloverleaf Interchange Planning Grant in Region 1
 - \$2M Awarded!
- 3. STRENGTHENING MOBILITY AND REVOLUTIONIZING TRANSPORTATION (SMART)
 - I-25 Coordinated Adaptive Ramp Metering (CARM) Expansion in Region 1
 - \$1.4M Awarded!
- 4. RAISE
 - I-270 & Vasquez Interchange Planning in Region 1 w/ Adams County
 - \$4.8M Awarded!
- 5. BIP Planning
 - CO 96 Critical Bridges Replacement Feasibility Analysis
 - \$760,000 Awarded!
- 6. 5339s (Low-No Emissions and Bus & Bus Facilities)
 - CDOT submitted applications for 11 agencies, and were awarded the following to support local agencies in grant administration and project delivery:
 - \$1,951,080 awarded for Telluride to modernize the Galloping Goose Transit Maintenance Facility
 - \$418,359 awarded for Archuleta County Mountain Express Transit to build a new park-and-ride facility in Aspen Springs, and support a new bus route from Aspen Springs to Pagosa Springs, Bayfield, and Durango.
 - \$4,573,000 awarded for Eagle Valley Transportation Authority to buy hybrid-electric buses to replace older diesel vehicles
 - \$32,837,664 awarded for Roaring Fork Transportation Authority (RFTA) to modernize its Glenwood Springs Operations and Maintenance Facility to support its planned zero-emission bus fleet.
 - \$659,089 awarded for Durango Transit to replace aging buses and improve safety at several bus stops
 - \$1,516,108 awarded for Gunnison Valley Rural Transportation Authority to purchase new buses and expand the Gunnison Valley RTA's fleet.

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

1. BRIDGE INVESTMENT PROGRAM (BIP) - LARGE BRIDGE
 - CDOT revised the Region 1 I-270 Corridor Improvements Bridge Bundle application
 - In addition to the original eight critical bridges, the scope was competitively expanded to include four other bridges on / connecting to the corridor.
2. ADVANCED TRANSPORTATION TECHNOLOGY and INNOVATION (ATTAIN)
 - CDOT's Traffic Safety and Engineering Services Branch submitted an application to purchase equipment, software, and training materials to establish CDOT's first LiDAR and Photogrammetry technology program.
3. CONGESTION RELIEF PROGRAM (CRP)
 - The Federal Blvd BRT Service Builder Project in Region 1
4. Vehicle Technologies Office (VTO) Technology Integration (TI)
 - OIM submitted two applications to two different "areas of interest"
 - Community-Driven Data Solutions: Using Advanced Artificial Intelligence to Address Transportation Equity in Colorado
 - Colorado ZEV Emergency Responder Safety Training Program
5. MULTIMODAL PROJECT DISCRETIONARY GRANTS (MPDG): A multi-billion dollar "umbrella" program that contains Mega, INFRA, and Rural Surface Transportation.

- Kings Valley Drive & US 285 Grade-Separation in Region 1 w/ Jefferson County
 - US 50 Safety & Highway Improvements for Freight and Travel (SHIFT) in Region 2 w/ Otero County
 - I-70 Glenwood Canyon RESCUE in Region 3
 - State-Wide Avalanche Protocol (SWAP) in Regions 3 & 5
 - US 287 Corridor Safety Project in Region 4
 - N I-25 N Seg. 5 Project in Region 4 w/ NFRMPO
 - US 550 & Animas River Crossing Project in Region 5 w/ La Plata County
6. Consolidated Rail Infrastructure & Safety Improvements (CRISI) Grant Program: A large rail program intended to improve railroad safety, efficiency, and reliability.
 - CDOT partnered with BNSF to Submit:
 - Modernizing Rail on the Front Range: PTC Installation & Grade Crossing Safety and Operational Improvements
 7. LOW CARBON TRANSPORTATION MATERIALS (LCTM)
 - CDOT's Chief Engineer's Office submitted a proposal to support CDOT's burgeoning LCTM Review and Implementation Process
 8. ACTIVE TRANSPORTATION INFRASTRUCTURE INVESTMENT PROGRAM (ATIIP)
 - CO 7 Bike and Ped Improvements in Regions 1 & 4
 - Bridging Denver Area Network Gaps in R1
 - CO 145 Rural Active Connection and Equity in R5
 9. ADVANCING DIGITAL CONSTRUCTION MANAGEMENT SYSTEMS (ADCMS)
 - Revised application to establish CDOT's first vehicle-mounted LiDAR and Photogrammetry program.

IN PROGRESS

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

1. WILDLIFE CROSSINGS PILOT PROGRAM (WCP)
 - Due to Colorado's diverse array of wildlife, CDOT is eager to pursue this program. The currently proposed projects for WCP are as follows, subject to leadership and partner agency approval:
 - US 40 Empire Crossing in R1
 - I-25 Raton Pass Multi-State Network Connectivity in R2
 - I-70 East Vail Pass Wildlife Crossings in R3
 - US 287 Wildlife Crossing Infrastructure in R4
2. BRIDGE INVESTMENT PROGRAM (BIP) - PLANNING & OTHER than LARGE BRIDGE (>\$100M)
 - CDOT is preparing a proposal for Emergency US 50 Blue Mesa Bridge repairs

NEW & FORTHCOMING OPPORTUNITIES

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

1. RECONNECTING COMMUNITIES PROGRAM (RCP)
 - Open now!
 - CDOT welcomes collaborative proposal ideas from partner agencies, as applicable
2. RAILROAD CROSSING ELIMINATION (RCE)
 - Open now!

- CDOT's Rail Team is compiling a list of projects in order to determine the most competitive and cost-effective.

3. RESTORATION & ENHANCEMENTS PROGRAM (R&E)

- Open now!
- CDOT's Rail Team is considering several service enhancement and implementation projects

CDOT DISCRETIONARY GRANT PROGRESS BY THE NUMBERS

Since the IIJA was signed into law in November 2021

- CDOT has applied for over \$1.5B between ~19 grant programs
 - Note: This number includes resubmissions and revisions of the same application to multiple eligible programs, as well as each annual cycle of a program, and/or independent components of a whole project that meet eligibility across multiple programs. It also includes strategic partnerships with local partners.
- We have been awarded over \$348M...so far!

Next Steps

WCPP applications are due September 4th, 2024

RCE applications are due September 23rd, 2024

R&E applications are due September 30th, 2024

RCP applications are due September 30th, 2024

BIP Planning applications are due October 1st, 2024

BIP "Other Bridge" applications are due November 1st, 2024