

**Transportation Commission of Colorado  
Statewide Plan Committee  
Meeting Agenda  
Wednesday, May 15, 2013 – 3:00-4:00 PM  
4201 East Arkansas Avenue, Denver, CO**

**Debra Perkins-Smith, Director  
Division of Transportation Development**

**Ed Peterson, Chair  
District 2, Lakewood**

**Steve Parker  
District 8, Durango**

**Kathy Gilliland  
District 5, Livermore**

**Douglas Aden  
District 7, Grand Junction**

- **Introductions – 5 minutes – Ed Peterson, Chairman**
- **Approve March 20, 2013 Minutes – 5 minutes – Ed Peterson, Chairman**
- **PD 14 – safety, bridge and mobility – 20 minutes – Debra Perkins-Smith**
- **Plan Outreach – Summer meetings – 15 minutes – Sandi Kohrs**
- **Program Distribution Process – 15 minutes – Debra Perkins-Smith**
- **Adjourn**

**THIS AGENDA MAY BE ALTERED AT THE CHAIR'S DISCRETION**

## **STATEWIDE PLAN AND TRANSIT AND INTERMODAL COMMITTEE MEETING**

**Date:** March 20, 2013

**Committee Members Attending:** Commissioner Ed Peterson, Commissioner Kathy Gilliland, Commissioner Steve Parker, Commissioner Steven Hofmeister, Commissioner Steve Parker, Commissioner Doug Aden, Commissioner Kathy Connell, Commissioner Gilbert Ortiz, Sr., Commissioner Gary Reiff.

**Others Attending:** CDOT HQ: Don Hunt, Debra Perkins-Smith, Ben Stein, Sandi Kohrs, Mark Imhoff, Tom Mauser, Gail Hoffman, Marissa Robinson, Tom Mauser, Dave Krutsinger, and Dave Averill. Regional Transportation Directors: Kerrie Neet, Johnny Olson, and Dave Eller. Others: Vince Rogalski, STAC Chairman; Steve Cook, DRCOG; Randy Baumgartner, Parsons Brinkerhoff; Craig Secrest, Highstreet Consulting; Jeff Kullman, Adkins; and Dan Grunig, Bicycle Colorado.

- *Meeting Minutes:* Minutes were approved for the Dec. 20, 2012 meeting of the Transit and Intermodal Committee and for the Feb. 20, 2013 meeting of the Statewide Plan Committee.
- *Revenue Scenarios:* Staff presented an additional revenue scenario the Statewide Plan Committee requested last month showing the projections used in developing the “baseline” for state revenue projections and the Congressional Budget Office forecast for federal revenue. This Scenario #4 assumes a 1% increase in MAP-21 level revenues from 2016-2020 including general fund transfer, and for 2021-2040 the federal revenues are adjusted to reflect the Congressional Budget Office forecast and general fund transfers held constant. Staff requested guidance on inclusion of SB -09-228 funds. Discussion was that 228 is in current law and if not included we could not plan for the use of these funds. The Statewide Transportation Advisory Committee (STAC) recommended including SB09-228 revenues. Commissioners unanimously approved the staff recommendation to accept Scenario #4 with the addition of SB 09-228 transfers beginning in FY 2016.
- *Overall Funding Program Recommendations for FY 2015 and Beyond:* MAP-21 made changes to Congestion Mitigation and Air Quality (CMAQ) and Surface Transportation Program (STP) programs, and created the Transportation Alternatives Program (TAP) that combines Safe Routes to Schools (SRTS), part of Scenic Byways, Recreational Trails, and Transportation Enhancements but with reduced funding compared to previous years. Staff recommended and the Commission concurred that for FY 2015 and beyond, allocations specific to the funding programs would be developed as part of the overall Statewide Plan and Statewide Transportation Improvement Program (STIP) process where program

distributions are identified to ensure fiscal constraint. It was clarified that the decisions for FY 14 did not set a precedent for future years. This process will be conducted in 2013 in coordination with planning partners. The schedule will allow for definition of an approach for FY 2015 as well as for the next STIP and Plan, which begins with 2016.

- *Safe Routes to Schools (SRTS)*: Under MAP-21 SRTS is included within the TAP funds. Thirty-seven organizations submitted letters asking CDOT to continue bicycle education funding at \$750,000 a year. One commissioner pointed to development entirely with private money of 50 miles of bike-pedestrian trails in the Durango areas as a model for bicycling and pedestrian advocate groups. There was general discussion about the merits of the SRTS program but questions about CDOT's future role in this area.

Commissioners unanimously approved the two staff recommendations. One was to forward for Commission action the FY 2013 project list identified by the Advisory Committee to be funded with MAP-21 funds. The other was to recommend funding in FY 2014 with the remaining approximate \$1.5M in SAFETEA-LU SRTS funds. The FY 2013 project list allocates \$1.5M among seven infrastructure projects and eight non-infrastructure/education projects.

- *Transportation Alternatives Program* – Recreational Trails funds included in TAP are going to the Department of Natural Resources. Discussion took place about how to use the remaining \$9.3M in federal TAP funds in FY 2014 to keep the program as whole as possible since many projects have already been approved using the previous Transportation Enhancement revenue allocations.

Commissioners unanimously approved the staff recommendation to distribute the TAP funds regionally based in FY 2014 by using the resource allocation formula for the former Transportation Enhancement program, keeping all areas "whole" except DRCOG, which will receive \$300,000 less in federal funds. DRCOG proposed backfilling this reduction with CMAQ funds. Commissioners thanked DRCOG for its offer and agreed with this proposal.

- *Congestion Mitigation and Air Quality Program* – Under MAP-21, CMAQ funds are largely directed to air quality non-attainment or maintenance areas with one exception: compressed natural gas (CNG) fueling stations or electric vehicle charging stations can be funded at any location in the state. Gov. John Hickenlooper is interested in using some CMAQ money as seed money for CNG fueling stations. CNG fueling station applicants must be governmental entities, although they can partner with private entities. Staff recommends holding back about \$13.2 million (the amount above the resource allocation amount) of the anticipated \$37.3M in federal funds for FY 2014 until the Colorado Energy

Office's statewide CNG plan can be completed. This idea is acceptable to major recipients if a decision on the funds can be made by fall of 2013. Some CMAQ recipients also said the private sector should bear a significant portion of the cost of setting up private CNG fueling stations. One commissioner said manufacturers won't build more CNG vehicles until consumers have reasonable access to CNG fuel distribution sites, and that CNG fueling stations around the state is a good first step.

Commissioners unanimously approved the staff recommendation to distribute CMAQ funds for FY 2014 to current recipients up to FY 2014 resource allocation amounts, to backfill the reduction in DRCOG TAP funds with CMAQ funds, and to hold the remainder in reserve pending further development of the statewide CNG plan, assuming a decision can be made about the use of those funds by fall 2013. A CMAQ fund distribution resolution will be prepared for Commission adoption in April.

*Surface Transportation Program (STP)* – MAP-21 requires flexible STP funds to be obligated 50 percent within population area categories and 50 percent to be obligated at any location in the state. This compares with the SAFETEA-LU percentage breakdown of 62.5 percent to population area categories and 37.5 percent to any other area of the state. Funds that go to the urbanized areas of 200,000 or more are called STP-Metro funds. Commissioners approved the staff recommendation to administer STP funds as MAP-21 requires for FY 2014, which includes the sub-allocation of STP-Metro funds to the three Transportation Management Areas (TMAs) based on the urbanized areas over 200,000 as a percentage of the state's population.

- *Transit Asset Management and Policy Directive (PD) 14* – Division of Transit and Rail is recommending including two objectives in PD 14 relating to transit asset management (the first time transit has been included in PD 14):
  - Maintain the percentage of vehicles in the rural Colorado transit fleet to no less than 65% operating in Fair, Good, or Excellent condition, per Federal Transit Administration (FTA) definitions.
  - By 2017, ensure that all CDOT transit grantees have Asset Management Plans in place for State or Federally funded vehicles, buildings, and equipment.Commissioners agreed with this approach. Next steps for PD 14 is discussion of Project Delivery in May (after the April road trip) and System Performance in later months.
- *Regional Commuter Bus Plan* – Development of a regional commuter bus plan will continue over the next several months, with a final plan to go to the Transportation Commission for action this summer with a goal of implementation of regional commuter bus routes using 14 CDOT-owned by summer/fall 2014. CDOT proposes purchasing 14 buses at a cost of \$7.5M

and having a contractor operate the regional commuter bus routes along I-25 and the I-70 mountain corridor. Operation of the regional commuter buses would be funded from the Statewide FASTER Transit funds at about \$2.5M a year. The purpose of the discussion was to get commissioners input on these issues: purpose statement, budget and finance plan, Statewide FASTER Transit fund limitations, governance, service plan options, and type of buses.

Commissioners identified these needs: a worst-case scenario for operating costs; for staff to further examine options of rolling stock ownership; and for consistent, frequent service to encourage ridership and provide a reliable alternative to private vehicles. Questions included: why CDOT isn't pursuing capturing a portion of the recreational market along I-70; and what lessons can be learned from the discontinued FREX bus from Colorado Springs to Denver and the Greeley to Fort Collins lines that would inform the start-up of the regional commuter bus.

Commissioners agreed that Statewide Transit funds should not go for operating expenses of local transit agencies; that the Transportation Commission should be the governing body for the service; and that service should be with diesel buses. CNG buses might be phased in later along the Front Range once the service is established. They also favored Scenario #2, which provides I-25 service along the Front Range and I-70 mountain corridor service. Scenario #2 would have stops in Castle Rock and in the Carbon Valley area (around Dacono) to pick up more I-25 ridership. Commissioners directed staff to look at phasing the service.

Next Steps: An analysis of fares, fare structure, and ridership will come before the Transit and Intermodal Committee at its next quarterly meeting.

# MEMORANDUM

**DEPARTMENT OF TRANSPORTATION**

4201 East Arkansas Avenue  
Denver, Colorado 80222  
(303) 757-9011



**DATE:** May 6, 2013

**TO:** Statewide Plan Committee

**FROM:** Debra Perkins-Smith, Director, Division of Transportation Development

**SUBJECT:** Policy Directive 14

## Purpose

This memorandum summarizes the discussion planned for the Statewide Plan Committee meeting in May.

## Action Requested

At the May meeting, staff will request input on performance measures and objectives for System Performance for Interstates and NHS Roadways, and proposed objectives for Bridges and Safety as identified in the draft Policy Directive (PD) 14.

## Background

MAP-21 requires States to establish performance measures and targets (objectives in draft PD 14) and allocate funds accordingly to achieve the states targets/objectives. Over the past few months, staff has provided and is continuing to provide committee members with recommendations on specific performance measures and objectives for the following goal areas:

- Safety;
- Infrastructure Condition;
- System Performance;
- Maintenance; and
- Program Delivery

Staff has also provided recommendations to committee members on additional performance measures and objectives not identified in MAP-21 to ensure that draft PD 14 encompasses and accurately reflects current Transportation Commission and Department approach for management of resources.

## Revised Draft Policy Directive 14

Attached is a copy of draft Policy Directive 14 which has incorporated committee member input and feedback to date.

## Next Steps

- Objectives for Infrastructure Condition for Highways
- Measures and Objectives for System Performance related to Transit
- Measures and Objectives for Program Delivery
- Recommendation from SWP Committee to adopt PD 14

## PD 14 – CDOT Statewide Transportation Planning

COLORADO DEPARTMENT OF TRANSPORTATION		<input checked="" type="checkbox"/> POLICY DIRECTIVE <input type="checkbox"/> PROCEDURAL DIRECTIVE
<b>Subject</b> <b>Statewide Transportation Planning</b>		Number 14.0
Effective XX/XX/12	Supersedes 03/20/08	Originating office Transportation Commission

### PURPOSE

This policy directive provides an overall framework for the transportation planning process through which a multimodal, comprehensive Statewide Transportation Plan will be developed that optimizes the transportation system by balancing preservation and maintenance, efficient operations and management practices, and capacity improvements. PD 14 will guide allocation of resources in support of performance objectives for the Statewide Transportation Plan, the Statewide Transportation Improvement Program, and the annual budget. Other CDOT documents that also lay the groundwork for transportation planning are the values, vision, and mission statements in Policy Directive (PD) 2, the Transportation Commission Rules Governing the Statewide Transportation Planning Process and Transportation Planning Regions (2 CCR 601-21), and the Risk-Based Asset Management Plan mandated by the federal transportation authorization bill. PD 14 will be reviewed and updated or reaffirmed with each Plan update cycle. This Policy Directive includes:

- Goals;
- Performance measures and objectives; and
- Planning principles.

### GOALS

CDOT transportation goals guide development of the multimodal Statewide Transportation Plan and will be used for measuring and reporting on system performance objectives after plan adoption. The goals are:

- **SAFETY** – Reduce traffic fatalities and serious injuries and work toward zero deaths for all users.
- **INFRASTRUCTURE CONDITION** – Preserve the transportation infrastructure condition to ensure safety and mobility at a least life cycle cost.
- **SYSTEM PERFORMANCE** – Improve system reliability and reduce congestion, primarily through operational improvements and secondarily through the addition of capacity. Support opportunities for mode choice.
- **MAINTENANCE** – Annually maintain CDOT’s roadways and facilities to minimize the need for replacement or rehabilitation.
- **PROGRAM DELIVERY** – Implement CDOT’s construction and maintenance programs according to planned budget and schedule.

## PERFORMANCE MEASURES AND OBJECTIVES

Performance objectives help CDOT allocate funds effectively and describe how CDOT measures success in five areas: safety, infrastructure condition, system performance, maintenance, and project delivery. The budget categories that are used to fund each area are included.

### 1. **SAFETY:**

**Budget Categories: Maintain, Maximize, Expand**

#### MEASURES:

- Number of fatalities
- Fatalities per VMT
- Number of serious injuries
- Serious injuries per vehicle miles traveled (VMT)
- Economic impact of crashes

#### OBJECTIVES:

- Achieve a five-year annual average reduction of **12** in the number of fatalities.
- Achieve a five-year annual average fatality rate of **1.00** per 100 million VMT.
- Achieve a five-year annual average reduction of **100** in the number of serious injuries.
- Achieve a five-year annual average serious injury rate of **25** per 100 million VMT.
- Reduce the economic impact of crashes annually by **1%**.

### 2. **INFRASTRUCTURE CONDITION:**

**Budget Category: Maintain**

#### A. **Bridges**

#### MEASURES:

- Condition of total NHS bridges (state highways and locally owned)
- Condition of NHS state highway bridges
- Condition of state highway bridges
- Risk-Based Asset Management Plan Goals for bridges

#### OBJECTIVES:

- Maintain the percent of NHS bridge total deck area that is not structurally deficient at or above **90%**.
- Maintain the percent of NHS state highway bridge total deck area that is not structurally deficient at or above **90%**.
- Maintain the percent of state highway total bridge deck area that is not structurally deficient at or above **90%**.
- Meet bridge goals in the Risk-Based Asset Management Plan.

#### B. **Highways**

#### MEASURES:

- Pavement condition of the Interstate System.
- Pavement condition of the state highway NHS, excluding Interstates.
- Pavement condition on the total NHS (awaiting federal guidance).
- Pavement condition of state highway non-NHS roadways.

- Pavement condition of the state highway system.

OBJECTIVES:

- *Maintain pavement condition level of \_\_\_ % Good and Fair Drivability Life for Interstates.*
- *Maintain pavement condition level of \_\_\_% Good and Fair Drivability Life for state highway NHS, excluding Interstates.*
- *Maintain pavement condition level of \_\_\_ % Good and Fair Drivability Life on the total NHS. (Placeholder; to be revised after federal guidance issued.)*
- *Maintain pavement condition level of \_\_\_% Good and Fair Drivability Life for state highway non-NHS roadways.*
- *Maintain pavement condition level of \_\_\_% Good and Fair Drivability Life for the state highway system.*

Note: Drivability standards for condition assessment vary between highway classifications, with Interstates having the highest CDOT drivability standards.

**C. Other Roadway Assets**

MEASURE:

- Risk-Based Asset Management Plan Goals (for culverts, tunnels, rockfall mitigation, and walls)

OBJECTIVES:

- Meet Risk-Based Asset Management Plan Goals

**D. Transit**

MEASURE:

- Transit Asset Condition

OBJECTIVES:

- Maintain the percentage of vehicles in the rural Colorado transit fleet to no less than 65% operating in fair, good, or excellent condition, per Federal Transit Administration definitions.
- By 2017, ensure that all CDOT transit grantees have Asset Management Plans in place for state or federally funded vehicles, buildings and equipment.

3. **SYSTEM PERFORMANCE:**

**Budget Categories: Maximize, Expand, Pass-Through Funds/Multi-Modal Grants**

**A. Interstates, NHS and State Highway system**

MEASURES:

- Interstate Performance – Planning Time Index for congested sections of the Interstates
- NHS Performance – Planning Time index for congested corridors on the NHS system not including Interstates
- Traffic Congestion – Annual hours of delay in congested corridors on the State Highway system
- Incident clearance times

OBJECTIVES:

- *Attain a Planning Time Index of \_\_\_\_\_ or less for congested sections and time periods of the Interstates.*
- *Attain a Planning Time Index of \_\_\_\_\_ or less for congested sections and time periods of NHS roadways, not including Interstates.*
- *Maintain travel time delay on congested state highway corridors at or below \_\_\_\_\_% of annual travel time.*
- *Reduce incident clearance times by \_\_\_\_\_ % per year.*

**B. Transit**

MEASURES:

OBJECTIVES:

4. **MAINTENANCE:**

**Budget Category: Maintain**

MEASURES:

- Level of Service (LOS) for snow and ice removal
- Overall Maintenance Level of Service (MLOS) for the state highway system

OBJECTIVES:

- Maintain an LOS B grade for snow and ice removal.
- Maintain an overall MLOS B- grade for the state highway system.

5. **PROGRAM DELIVERY**  
**Budget Category: Deliver**

*MEASURES:*

*OBJECTIVES:*

DRAFT

## **PLANNING PRINCIPLES**

The planning principles describe how CDOT conducts business in carrying out the statewide transportation planning process.

### ***CUSTOMER FOCUS***

Improve customer service and satisfaction by focusing on the priorities identified in periodic customer surveys. Strengthen transparency and accountability by ensuring the public has multiple ways of learning about and participating in multimodal transportation planning and regional and statewide transportation decision making.

### ***PARTNERSHIPS***

Collaborate with CDOT planning partners to build consensus for the integration of local, regional and statewide transportation priorities in the multimodal Statewide Transportation Plan and to reach data-based multimodal transportation planning solutions. Partner with other agencies and the private sector to leverage resources and to augment public funds.

### ***PERFORMANCE-BASED PLANNING AND PROGRAMMING***

Use a performance-based planning and programming approach in developing a corridor-based multimodal Statewide Transportation Plan. This data-driven approach in making investment and policy decisions will help achieve targets for national performance goals. Needs assessments to identify and analyze corridor transportation capacity, reliability, and maintenance needs and strategies for both the 10-year and 20-year planning horizons are an important element.

### ***FINANCIAL PLANNING***

In cooperation and consultation with CDOT planning partners, and in recognition of declining revenues and increasing costs, develop reasonable Revenue Forecasts for the planning horizon and Resource Allocation that optimize the use of funds in addressing critical transportation needs. Undertake financial scenario planning in order to be prepared for different levels of future funding for different time periods of the Plan. Investigate alternative transportation funding to identify the potential impact upon the transportation system, as well as opportunities associated with various financing mechanisms.

### ***ECONOMIC VITALITY***

Recognizing that Colorado's transportation system constitutes a valuable resource and a major public and private investment that directly affects the economic vitality of the state, enhance Colorado's economic competitiveness by supporting measures that facilitate freight movement and promote state, regional and local economic goals.

### ***ENVIRONMENTAL SUSTAINABILITY***

Incorporate social, economic, and environmental concerns into the planning, design, construction, maintenance, and operation of a state multimodal transportation system. Support coordinated decision making that balances transportation, land and resource use, and quality of life needs. Promote a transportation system that minimizes impacts to and encourages preservation of the environment, and follows the CDOT Environmental Stewardship Guide. Provide a sustainable transportation system that meets existing needs without compromising the ability to provide for the future.

**This PD shall be reviewed with each plan update cycle, but no later than March 2018.**

# MEMORANDUM

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**DEPARTMENT OF TRANSPORTATION**

Division of Transportation Development  
4201 East Arkansas Avenue  
Denver, Colorado 80222  
(303) 757-9011



**DATE:** April 29, 2013

**TO:** SW Plan Committee of the Transportation Commission

**FROM:** Debra Perkins-Smith, Director, Division of Transportation Development

**SUBJECT:** **TPR Outreach for the SW Transportation Plan**

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Purpose: This memorandum summarizes the plans for TPR outreach on the Statewide Transportation Plan to occur between mid- May and early August 2013.

Action Requested: None. Information on the proposed process and the planned schedule for presentation of recommendations to the Commission.

Background: CDOT has begun work on the new Statewide Transportation Plan. The Statewide Transportation Plan will identify a vision for Colorado's multimodal transportation system across a range of revenue scenarios, from declining to additional revenues and will include a ten-year strategic analysis of Colorado's transportation needs. The Plan will also incorporate Regional Transportation Plans for each TPR. As part of this process, CDOT will be working with our stakeholders to identify project priorities that could be funded should additional revenues become available, including through a possible ballot measure. To accomplish this, each TPR will be holding two meetings between the end of May and early August to review regional data, discuss transportation needs, regional priorities, and identify key projects. In an effort to build upon last year's Colorado Blueprint initiative, CDOT is partnering with the Office of Economic Development and International Trade (OEDIT) to invite key business community leaders to participate in TPR meetings over the summer, and to help provide perspective on the types of transportation improvements that could support economic development. DTD is coordinating this effort with the CDOT Regions, the Office of Policy & Government Relations, and the Division of Transit & Rail.

A parallel but separate effort is underway to work with the MPO's so that they may also put forward their priorities for any potential ballot initiative that may occur.

Next Steps: DTD is working with the Statewide Plan consultant team and the CDOT Regions to develop presentations and other materials for the upcoming meetings. CDOT Regions are currently in the process of scheduling meetings- all but a few dates have been identified (see attached schedule of meetings).

## Statewide Transportation Plan - TPR Outreach Meetings - Summer 2013

*as of May 3, 2013*

### Central Front Range TPR

- June 17 (El Paso County Bldg., 3725 Akers Dr., Co Spgs)
- July 29 (Location TBD)

### Eastern TPR

- June 10 10 AM (Washington County Events Center, 551 West 2<sup>nd</sup>, Akron)
- July 8 10 AM (Limon)

### Gunnison Valley TPR

- June 25 (Montrose)
- July 30 (Location TBD)

### Intermountain TPR

- June 12 10 AM (Location TBD)
- July 26 10 AM (Eagle County Building, 500 Broadway, Eagle)

### Northwest TPR

- June 7 10 AM (Centennial Hall, 124 10<sup>th</sup> St., Steamboat Springs)
- July 25 10 AM (Centennial Hall, 124 10<sup>th</sup> St., Steamboat Springs)

### San Luis Valley TPR

- May 30 1:00 PM (Alamosa County Offices, 8900 Independence Way, Alamosa)
- July/early August date pending

### South Central TPR

- May 30 1 PM (Trinidad)
- July 25 1 PM (Trinidad)

### Southeast TPR

- May 22 1 PM (Lamar)
- July 24 1 PM (Lamar)

### Southwest TPR

- May 31 9 AM (CDOT Maintenance Facility, 20581 Highway 160 West, Durango)
- July/early August date pending

### Upper Front Range TPR

- June 6 1 PM (Location TBD)
- July/early August date pending

# MEMORANDUM

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**DEPARTMENT OF TRANSPORTATION**

Division of Transportation Development  
4201 East Arkansas Avenue  
Denver, Colorado 80222  
(303) 757-9011



**DATE:** April 29, 2013

**TO:** SW Plan Committee of the Transportation Commission

**FROM:** Debra Perkins-Smith, Director, Division of Transportation Development

**SUBJECT:** **Program Distribution Process**

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Purpose: This memorandum summarizes the discussion planned for the SW Plan Committee of the Transportation Commission on May 15, 2013 regarding the Program Distribution Process, formerly referred to as the Resource Allocation (RA) Process.

Action Requested: Provide comment on the proposed process and the planned schedule for presentation of recommendations to the Commission.

Background: In the past, and with each Plan update cycle, staff has prepared charts with total allocations of anticipated revenues by program and by Regions for the time period of the Plan and of the STIP (last version covered 2008-2035 Plan and 2008-2017 STIP). Detailed information was also provided for each of the MPO's over 200,000 (TMA's). The charts were structured by "investment category" which included System Quality, Mobility, Safety, and Program Delivery as well as for each individual budget level program. The last resource allocation was done in June, 2010 and was an amendment to the 2035 Plan allocation done in December, 2006.

Based on the revenue forecast numbers, future allocation estimates are developed in order to support a fiscally constrained long range plan, which is required by Federal regulation for MPO's and by State law for CDOT. Given the emphasis of MAP-21 on performance measurement and a risk-based asset management plan, and the need to examine investment priorities within the context of the statewide system, staff is proposing a modified approach to developing future allocation estimates. This approach, called *Program Distribution*, would identify the level of forecast revenue to be assigned to each of the public friendly budget categories of Maintain, Maximize and Expand for the duration of the Plan as well as to the major programs such as surface treatment, maintenance, bridge, ITS, operations, transit, and others based on funding levels needed to achieve future performance or condition objectives as outlined in Policy Directive 14 and to meet Asset Management Plan goals. These are estimates for planning purposes and would be updated with each Plan/STIP cycle, which is normally every 4 years.

The Program Distribution process would also address funds that are suballocated to MPO's per Federal requirement and formulas for regional distribution of program funds such as TAP or CMAQ. For the STIP years (years 1-8) and for project planning purposes the distribution amounts would be shown for each individual program in each year. For the remaining years of the Plan time horizon (years 9-25), the distribution would be shown as a combined amount for each program for that time period.

In order to begin this process, a subcommittee of STAC has been formed and will meet starting on May 10 to work on options and recommendations for Program Distribution in support of the SW Plan development. This is similar to the structure used for development of STAC recommendations for revenue forecast recommendations. The programs to be discussed during the first couple of months include TAP and CMAQ.

Next Steps: The anticipated schedule for this process is May – September so that STAC recommendations can be presented to Commission in the fall. The Program Distribution should be completed by November, 2013 in order to meet schedules for financial information needed for Plan development by the MPO's and CDOT.