



Program Distribution



STAC
OCTOBER 10, 2013

DEBRA PERKINS-SMITH
JEFF SUDMEIER



Overview

2

- **Program Distribution Overview**
- **Specialized Programs**
- **Formula Recommendations of Subcommittee of STAC**
- **FASTER Safety Program**
- **Next Steps**

Program Distribution Overview

3

- In past called “Resource Allocation”
- MAP-21 has performance emphasis
- MAP-21 - consolidated programs
- Risk-based Asset Management Plan
- Public friendly budget structure with Maintain, Maximize and Expand
- Specialized programs with Regional distribution

Program Distribution Overview

4

- **STAC Subcommittee met May through October**
- **Developed recommendations for specialized programs with Regional allocations or suballocation to MPOs/TMAs**
- **STAC review of Subcommittee recommendations**
- **Recommendation from STAC in November**

Specialized Programs

5

Program	FY 15 Budget (Federal & Local)
Transportation Alternatives Program (TAP)	\$11.9 M
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	\$45.5 M
Regional Priority Program (RPP)	\$10.0 M
Surface Transportation- Metro (STP-M)	\$48.1 M
Metro Planning (Metro-PL)	\$7.7 M
TOTAL	\$123.2 M
TBD- FASTER Safety	\$87.9 M



Specialized Programs

6

- **Should be:**
 - Transparent
 - Simple
 - Related to program
 - Reproducible
- **Formula inputs:**
 - Vehicle Miles Traveled (VMT) = movement of people, impact to system
 - Population (POP) = alternative measure related to movement of people
 - Lane Miles (LM) /Center Line Miles (CL) = extent of system
 - Truck Vehicle Miles Traveled (TVMT) = safety, movement of goods, impact to system

TAP

7

- ***Program Goal – Local program, maintain flexibility in eligibility for projects***
- **Historic Formula**
 - ✦ 45%= Vehicle Miles Traveled
 - ✦ 40%= Lane Miles
 - ✦ 15%= Truck Vehicle Miles Traveled
- **Formula balancing population with extent of system**
 - ✦ 50%= Population
 - ✦ 50%= Lane Miles
- **Formula balancing VMT with extent of system**
 - ✦ 40%= Lane Miles
 - ✦ 60%= Vehicle Miles Traveled
- **Considered many other factors, and variations of the above**

Subcommittee
Recommendation



CMAQ

8

- ***Program Goal- Support activities with AQ benefits***
- Past formula used population and on-system VMT and off-system NHS VMT and pollutant weightings
- Consensus to maintain weightings, but simplify using population only
- Statewide CMAQ Program (CEO CNG Proposal)
 - ✦ **FY 14-17: 20% (~\$30 M)**
- Suballocated CMAQ Program
 - ✦ **Maintains 5% for PM_{10} areas (or min \$200k)**
 - ✦ **Distribution to Ozone and CO areas based on population**
 - ✦ **Maintains existing pollutant weightings:**
 - 80% Ozone
 - 15% CO
 - 5% PM-10

RPP

9

- ***Program Goal – Address regional priorities, recognize differences between areas***
- **Historic Formula**
 - ✦ 45%= Vehicle Miles Traveled
 - ✦ 40%= Lane Miles
 - ✦ 15%= Truck Vehicle Miles Traveled
- **Formula balancing population with extent of system**
 - ✦ 50%= Population
 - ✦ 50%= Lane Miles
- **Formula balancing VMT with extent of system**
 - ✦ 40%= Lane Miles
 - ✦ 60%= Vehicle Miles Traveled

Subcommittee
Recommendation

Metro Planning

10

- ***Program Goal – Address MPO planning requirements***
- Required suballocation to MPOs
- Distribution formula agreed upon by MPOs, CDOT, FHWA, and FTA and updated in 2012 to reflect 2010 Census data
- Distribution based on population of MPO UZA with a minimum floor for small MPO's - Grand Valley MPO and PACOG

STP-Metro

11

- ***Program Goal – Address metro area transportation issues***
- Required suballocation of Surface Transportation Program (STP) funds to TMA MPOs.
- Distribution set by statute and based on population of the Urbanized Area (UZA)
- CDOT to suballocate funds per required amount

Formula Distribution

12

Funding Program	TAP	CMAQ	RPP	STP-M
Distribution Method	45/40/15 for flexible funds. Population based funds set by statute- Population of TMA UZA.*	For suballocated funds- 80% to Ozone, 15% to CO, 5% to PM-10, by population of AQ area.	45/40/15	Set by Statute- Population of TMA UZA.
CDOT Region				
1 (with DRCOG)	40.8%	81.9%	31.7%	74.2%
2 (with PPACG)	18.7%	3.0%	18.4%	17.5%
3	13.1%	1.0%	17.1%	0%
4 (with NFRMPO)	21.5%	13.1%	24.0%	8.3%
5	5.9%	1.0%	8.8%	0%
Total	100.0%	100.0%	100.0%	100.0%

*50% of funds allocated using 45/40/15. 50% by population- TMA suballocation on basis of TMA UZA population, remaining funds by population to Regions.

Formula Distribution

13

Funding Program	TAP	CMAQ	STP-M	CPG
Distribution Method	45/40/15 for flexible funds. Population based funds set by statute- Population of TMA UZA.*	For suballocated funds- 80% to Ozone, 15% to CO, 5% to PM-10, by population of AQ area.	Set by Statute- Population of TMA UZA.	Population of MPO UZA with minimum floor for GVMPO and PACOG.**
MPO				
DRCOG	23.6%	81.9%	74.2%	68.8%
GVMPO	0.0%	0.0%	0.0%	3.3%
NFRMPO	2.6%	11.6%	8.3%	9.9%
PPACG	5.6%	2.5%	17.5%	14.5%
PACOG	0.0%	0.0%	0.0%	3.5%
Region Allocation	68.2%	4.0%	0.0%	0.0%
Total	100.0%	100.0%	100.0%	100.0%

*50% of funds allocated using 45/40/15. 50% by population- TMA suballocation on basis of TMA UZA population, remaining funds by population to Regions.

**GVMPO minimum floor of \$330,000 Federal and Local, PACOG \$350,000.

Formula Distribution

14

Funding Program	TAP	CMAQ	RPP
Distribution Method	45/40/15 for flexible funds. Population based funds set by statute- Population of TMA UZA.*	For suballocated funds- 80% to Ozone, 15% to CO, 5% to PM-10, by population of AQ area.	45/40/15
CDOT Region			
1	17.2%	0%	31.7%
2	13.2%	0.5%	18.4%
3	13.1%	1.0%	17.1%
4	18.9%	1.5%	24.0%
5	5.9%	1.0%	8.8%
Total	68.2%	4.0%	100.0%

*50% of funds allocated using 45/40/15. 50% by population- TMA suballocation on basis of TMA UZA population, remaining funds by population to Regions.

FASTER Safety Program



- **Construction, reconstruction or maintenance needed to enhance safety of a state highway**
- **Recent Audit**
- **Re-assess program**
- **Safety – address remedial or proactive measures**
 - Remedial – based on data analysis identify appropriate measures
 - Proactive – elements of asset management (i.e. rockfall or preventative maintenance)

FASTER Safety Program



- **Potential structure**

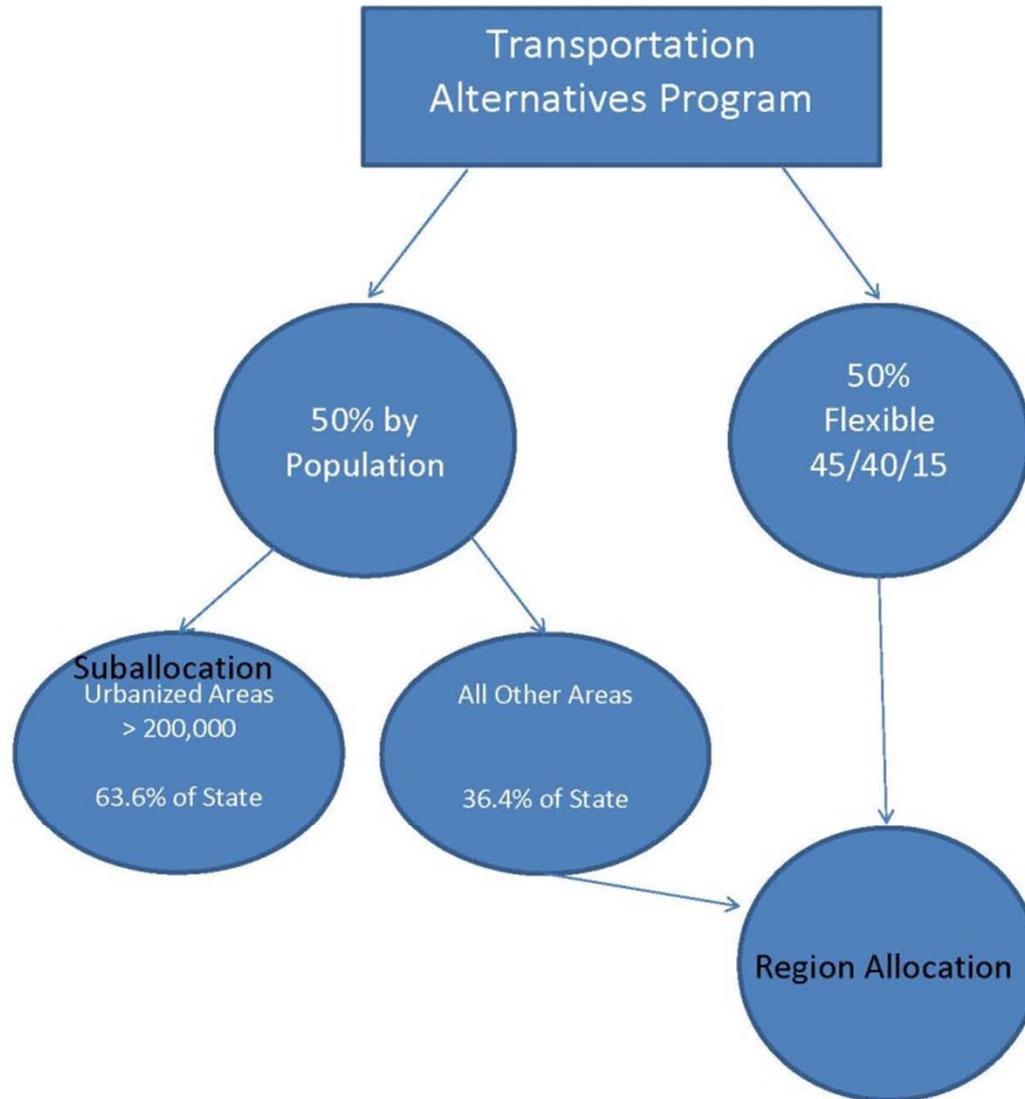
○ Asset Management	\$50M
○ Statewide	\$25M
○ Regional	<u>\$12M</u>
TOTAL	\$87M

- **Opportunity to fund RPP**

Next Steps

17

- **STAC recommendation in November**
- **Transportation Commission workshop in November**
- **Transportation Commission adoption in December**



50% by Population			
Region	Population	% of Population	% of Total TAP
Region 1	2,504,190	49.8%	24.9%
DRCOG UZA	2,374,203	47.2%	23.6%
Non-UZA	129,987	2.6%	1.3%
Region 2	958,514	19.1%	9.5%
PPACG UZA	559,409	11.1%	5.6%
Non-UZA	399,105	7.9%	4.0%
Region 3	453,614	9.0%	4.5%
Region 4	958,227	19.1%	9.5%
NFR UZA	264,465	5.3%	2.6%
Non-UZA	693,762	13.8%	6.9%
Region 5	154,651	3.1%	1.5%
TOTAL	5,029,196	100.0%	50.0%

50% Flexible			
Region		% 45/40/15	% of Total TAP
Region 1		31.7%	15.9%
Region 2		18.4%	9.2%
Region 3		17.1%	8.5%
Region 4		24.0%	12.0%
Region 5		8.8%	4.4%
TOTAL		100.0%	50.0%

Total TAP			
Region/TMA	% of Total TAP (Pop)	% of Total TAP (Flex)	% of Total TAP
DRCOG	23.6%	0.0%	23.6%
NFR	2.6%	0.0%	2.6%
PPACG	5.6%	0.0%	5.6%
Region 1	1.3%	15.9%	17.2%
Region 2	4.0%	9.2%	13.2%
Region 3	4.5%	8.5%	13.1%
Region 4	6.9%	12.0%	18.9%
Region 5	1.5%	4.4%	5.9%
TOTAL	50.0%	50.0%	100.0%

TAP		
Suballocation (31.8%)	% of Suballocation	% of Total TAP
DRCOG	74.2%	23.6%
NFR	8.3%	2.6%
PPACG	17.5%	5.6%
TOTAL	100.0%	31.8%
Region Allocation (68.2%)	% of Region Allocation	% of Total TAP
Region 1	25.2%	17.2%
Region 2	19.3%	13.2%
Region 3	19.1%	13.1%
Region 4	27.7%	18.9%
Region 5	8.7%	5.9%
TOTAL	100.0%	68.2%