



Agenda
Board of Directors
Wednesday, May 15, 2024
6:30 p.m. – 8:30 p.m.
1001 17th St. 1st Floor, Aspen/Birch Conference Rooms
Denver, CO

Times listed with each agenda item are approximate. It is requested that all cell phones be silenced during the Board of Directors meeting. Persons in need of auxiliary aids or services, such as interpretation services or assisted listening devices, are asked to contact the Denver Regional Council of Governments at least 48 hours in advance of the meeting. If you have difficulty using this document's content, please email access@drcog.org or call 303-455-1000.

1. 6:30 p.m. Call to order
2. Pledge of Allegiance
3. Roll call and introduction of new members and alternates
4. Move to approve agenda
5. 6:40 p.m. Report of the Chair
 - Report of the Performance and Engagement Committee
 - Report of the Finance and Budget Committee
6. 6:45 p.m. Report of the Executive Director
7. 6:55 p.m. Public comment

Up to 45 minutes is allocated now for public comment and each speaker will be limited to 3 minutes. If there are additional requests from the public to address the Board, time will be allocated at the end of the meeting to complete public comment. The chair requests that there be no public comment on issues for which a prior public hearing has been held before this Board. Consent and action items will begin immediately after the last speaker.

Consent agenda

8. 7:00 p.m. Move to approve Consent agenda
- A. Summary of April 17, 2024 meeting.
(Attachment A)
 - B. Metro Vision Plan Amendments.
(Attachment B)
 - C. 2050 Metro Vision Regional Transportation Plan Amendments.
(Attachment C)
 - D. Fiscal Year 2024-2027 Transportation Improvement Program Policy Amendments.
(Attachment D)
 - E. Fiscal Year 2024-2025 Unified Planning Work Program Amendments.
(Attachment E)

Action items

9. 7:05 p.m. Discussion on the approval of the Fiscal Year 2024-2025 budget.
(Attachment F) Jenny Dock, Director, Administration and Finance
10. 7:20 p.m. Discussion of the Federal Transit Administration Section 5310 Fiscal Year 2024 Funding Awards
(Attachment G) Travis Noon, Manager, Administration and Finance

Informational briefings

11. 7:35 p.m. Active Transportation Plan Update
(Attachment H) Aaron Villere, Planner, Transportation Planning and Operations
12. 7:50 p.m. RTD FasTracks Annual Report
(Attachment I) Brian Welch, Assistant General Manager, Regional Transportation District
13. 8:05 p.m. State Legislative Issues: Legislative Wrap-Up
(Attachment J) Rich Mauro, Director, Legislative Affairs

Informational items

14. Administrative modifications to the Fiscal Year 2024-2027 Transportation Improvement Program
(Attachment K) Todd Cottrell, Manager, Transportation Planning



15. Regional Housing Needs Assessment – Phase 1 Summary (Attachment L) Sheila Lynch, Director, Regional Planning and Development
16. 8:20 p.m. Committee reports
The Chair requests these reports be brief, reflect decisions made and information germane to the business of DRCOG.
 - A. Report from State Transportation Advisory Committee – Steve O’Dorisio
 - B. Report from Metro Mayors Caucus – Bud Starker
 - C. Report from Metro Area County Commissioners – George Teal
 - D. Report from Advisory Committee on Aging – Jayla Sanchez-Warren
 - E. Report from Regional Air Quality Council – Doug Rex
 - F. Report from E-470 Authority – Deborah Mulvey
 - G. Report from Colorado Department of Transportation – Darius Pakbaz
 - H. Report from Regional Transportation District – Brian Welch

Administrative items

17. **Next meeting – July 17, 2024**
18. Other matters by members
19. 8:30 p.m. Adjourn



Calendar of future meetings

May 2024

1st	Special Finance & Budget Committee	4:00 p.m.
14th	Regional Transportation Committee	8:30 a.m.
15th	Performance and Engagement Committee	5:00 p.m.
15th	Finance and Budget Committee	5:30 p.m.
15th	Board of Directors	6:30 p.m.
20th	Transportation Advisory Committee	1:30 p.m.
24th	Advisory Committee on Aging	11:00 a.m.

June 2024

5th	Board Work Session	4:00 p.m.
18th	Regional Transportation Committee	Cancelled
19th	Performance and Engagement Committee	Cancelled
20th	Finance and Budget Committee	Cancelled
20th	Board of Directors	Cancelled
24th	Transportation Advisory Committee	1:30 p.m.
28th	Advisory Committee on Aging	11:00 a.m.

July 2024

3rd	Board Work Session	4:00 p.m.
16th	Regional Transportation Committee	8:30 a.m.
17th	Performance and Engagement Committee	5:00 p.m.
17th	Finance and Budget Committee	5:30 p.m.
17th	Board of Directors	6:30 p.m.
26th	Advisory Committee on Aging	11:00 a.m.
29th	Transportation Advisory Committee	1:30 p.m.



Attachment A

Summary of April 17, 2024 meeting

Board of Directors Meeting Summary

Wednesday, April 17, 2024

Members/Alternates Present

Wynne Shaw, Chair	City of Lone Tree
Steve O’Dorisio	Adams County
Claire Levy	Boulder County
Austin Ward	City and County of Broomfield
Adam Paul	City and County of Denver
Kevin Flynn	City and County of Denver
George Teal	Douglas County
Andy Kerr	Jefferson County
Lisa Feret*	City of Arvada
Larry Vittum	Town of Bennett
Nicole Speer	City of Boulder
Chris Fielder (Alternate)	City of Brighton
Deborah Mulvey	City of Castle Pines
Tammy Maurer	City of Centennial
Todd Williams	City of Central
Randy Weil	City of Cherry Hills Village
Steve Conklin	City of Edgewater
Lynette Kelsey	Town of Georgetown
Rachel Binkley	City of Glendale
Paul Haseman	City of Golden
Brian Wong	City of Lafayette
Roger Low (Alternate)	City of Lakewood
Stephen Barr	City of Littleton
Judi Kern	City of Louisville
Hollie Rogin	Town of Lyons
Colleen Whitlow*	Town of Mead
Richard Kondo	City of Northglenn
John Diak	Town of Parker
Tara Beiter-Fluhr (Alternate)	City of Sheridan
Justin Martinez	City of Thornton
Sarah Nurmela	City of Westminster
Bud Starker	City of Wheat Ridge
Darius Pakbaz	Colorado Department of Transportation
Bill Sirois (Alternate)	Regional Transportation District

*Participated via Zoom

Others Present: Douglas W. Rex, Executive Director, Melinda Stevens, Executive Assistant, DRCOG; Michele Riccio, Adams County; Bryan Weimer, Arapahoe County; Sarah Grant, Broomfield; Art Griffith, Lauren Pulver, Douglas County; Mac Callison, Aurora; Josie Cockrell; Foxfield; Kat Bristow, Lochbuie; Kent Moorman, Thornton; Chris Chovan, Westminster; Ed Bowditch, Bowditch & Cassell; Peter Krahenbuhl, Colorado CarShare; Jan Rowe, Jordan Rudel, Danny Herrmann, Colorado Department of Transportation; Erik Davidson, Jennifer Webster, Regional Transportation District; Jason Stone, Randle Loeb, Citizen; and DRCOG staff.

Chair Wynne Shaw called the meeting to order at 6:31 p.m. with a quorum present.

The Chair noted new members and alternates: Nichole Sterling, new member for the Town of Nederland; Mark Browning, new alternate for the Town of Lyons; Nicholas Williams, new alternate for the City and County of Denver; and Roger Low, new alternate for the City of Lakewood.

Move to approve agenda

Director Flynn **moved** to approve the agenda, with the removal of agenda item #11: Discussion of the Federal Transit Administration Section 5310 Fiscal Year 2024 Funding Awards. The motion was **seconded** and **passed** unanimously.

Public hearing on proposed amendments to Metro Vision and the 2050 Metro Vision Regional Transportation Plan

Chair Shaw convened the public hearing at 6:38 p.m. Alvan-Bidal Sanchez and Zachary Feld presented [the proposed amendments](#) to the directors and the public. DRCOG staff have historically provided an opportunity for project sponsors to propose targeted revisions to fiscally constrained projects in the adopted plan in a process called cycle amendments. DRCOG initiated a cycle amendments process in September 2023 with a call for amendments that closed on October 3, 2023. Staff reviewed the amendment requests, coordinated with external partners and project sponsors, updated the plan, and conducted a 30-day public review period. The current Cycle Amendments process is scheduled to conclude in June 2024. As noted in Metro Vision, [DRCOG may update and refine performance measures](#) as needed, should improved methods and datasets become available.

Chair Shaw opened the public hearing at 6:49 p.m. There were no comments from the public. The Chair closed the hearing at 7:01 p.m.

Report of the Chair

- Director Whitlow reported that the Performance and Engagement Committee did not meet.
- Director Kondo reported the Finance and Budget Committee met prior to the meeting and received a briefing on the 2024/2025 Draft Budget from Jenny Dock.

Report of the Executive Director

- 2024 Board Retreat: This year's retreat will begin at 4:30 p.m. on April 26 at the Hyatt Centric. Registration is closed for April 26 but if there are any directors who would like to join for the April 27 portion of the retreat, there is still time to register.
- Annual Awards Celebration: The event will take place on August 28 at the Seawell Ballroom. Nominations are now open in multiple award categories and DRCOG is soliciting sponsorships for the event.
- Bike to Work Day: This year's event will take place on June 26. The theme this year is "Pedal, Smile, Repeat" and directors are invited to receive a free t-shirt or hat to show support.

- Employee Appreciation Lunch: DRCOG hosted an employee appreciation lunch for staff and had about 125 staff members attend. Along with individual division achievements over the past year, the 2023 Employee of the Year was announced at the luncheon and the winner was Roberta Cole, DRCOG's Contracts Program Manager.

Public Comment

Randle Loeb wanted to mention the upcoming 25th anniversary of the Columbine massacre. Mr. Loeb emphasized the rising fatalities among bicyclists in urban areas, advocating for greater attention to alternative transportation methods to reduce road accidents. Additionally, he felt there is a lack of proactive planning for emergency situations affecting vulnerable populations, urging for immediate actions to ensure safety and equality for all citizens.

Move to approve consent agenda

Director Starker **moved** to approve the consent agenda. The motion was **seconded** and **passed** unanimously.

Items on the consent agenda included:

- Summary of the March 20, 2024 meeting.

Regional Transportation District Briefing

Erik Davidson, Regional Transportation District Board Chair, provided an overview of the TABOR impact and mitigation, the financial outlook, and recent successes of the agency to the directors. Mr. Davidson explained the historical context of the agency's revenue sources and the impending loss of the TABOR exemption, which would affect approximately half of RTD's revenues, prompting discussions on mitigation strategies. Despite their current financial stability, there are concerns about long-term financial challenges due to reliance on sales and use tax, with forecasts indicating a potential future deficit, emphasizing the need for proactive measures to address funding issues.

Recent achievements include the simplification and affordability of fare structures, particularly benefiting youth with initiatives like offering zero fares. Accessible transit for youth and families is incredibly important and there have been legislative efforts to secure ongoing funding for these programs. Mr. Davidson stressed the necessity of addressing funding challenges and explained how collaboration with state and local entities will be the key to sustaining and expanding transit services. The agency is optimistic about addressing these challenges with timely dialogue and action.

Discussion of the update to Taking Action on Regional Vision Zero Plan

Emily Kleinfelter presented the plan update to the Board. DRCOG adopted Taking Action on Regional Vision Zero in June 2020 to support the region's commitment to eliminate traffic-related fatalities and severe injuries on our roadways and make safety a priority for all users of the transportation system. The plan set out Action Initiatives, an implementation timeline, and measures that would help track regional progress toward

safety improvements. Staff have been working on a strategic update to the plan to ensure its relevance and consistency with emerging best practices in transportation safety. The project was guided by the Regional Vision Zero Working Group and with the group's feedback, staff drafted an update to Taking Action on Regional Vision Zero. The update adjusts actions with measurable goals, timelines, and appropriate stakeholders responsible for implementation, with the ultimate goal of achieving zero deaths, and serious injuries on our roadways. Additionally, an executive summary and letter of commitment were added, as well as revisions to the safety countermeasures.

A draft update of the plan was distributed January 29, 2024 for a 30-day public review and comment period. It was distributed to the Regional Vision Zero Working Group by email and further outreach was done on DRCOG's social media platforms. The public was invited to explore the plan and submit feedback on their own time with DRCOG's engagement [website](#), or submit written comments via email or mail. Feedback from member jurisdictions and the public were reviewed and addressed in the updated draft as the scope allowed. Comments that were not addressed in this update have been noted for future update efforts. Staff have also been working to ensure the plan meets upcoming state accessibility requirements and making necessary changes to be compliant.

Director Ward **moved** to approve the draft Taking Action on Regional Vision Zero. The motion was **seconded** and **passed** unanimously.

Discussion of state legislative Issues: Bills on Which Positions Have Previously Been Taken

Rich Mauro and Ed Bowditch provided a [status update](#) on bills previously acted upon by the Board to the directors. Mr. Mauro responded to questions concerning these bills. No additional action by the Board was requested.

Discussion of state legislative issues: New Bills for Consideration and Action

Rich Mauro and Ed Bowditch provided an overview of new bills for consideration to the Board. There were three new bills presented to the directors regarding Transportation for discussion and action. The following bills were voted on separately:

- Senate Bill 24-184 - Support Surface Transportation Infrastructure Development
 - Director Teal **moved** a position of amend. The motion was **seconded** and **passed** with 23 in favor, 5 opposed, and 4 abstentions.
- Senate Bill 24-195 - Protect Vulnerable Road Users
 - Director Levy **moved** a position of amend. The motion was **seconded** and **passed** with 23 in favor, 4 opposed, and 5 abstentions.
- House Bill 24-1447 - Transit Reform
 - Director Teal **moved** a position of monitor. After requesting a dialogue with Director Levy, who suggested a position of amend, the motion was withdrawn.
 - Director Levy **moved** a substitute position of amend. The motion was **seconded** and **passed** with 19 in favor, 3 opposed, and 10 abstentions.

Bike to Work Day 2024 Update

Nisha Mokshagundam provided an update on the event to the directors. Bike to Work Day is held the fourth Wednesday of every June and is organized by DRCOG's Way to Go program. The event encourages people to try biking to work in a fun and supportive environment, with the hope they'll continue biking for more trips in the future. It also celebrates bike commuters who help improve air quality by replacing single-occupant vehicle rides with eco-friendly bike rides instead. Organizations are encouraged to join the Bike to Work Day Business Challenge and earn recognition each time their employees pledge to ride on the [BikeToWorkDay.co](https://www.biketoworkday.co) website. Member governments may also choose to host rider appreciation stations on the day of the event, greeting participants with coffee or water, breakfast items, snacks and giveaways. Stations are a great opportunity to talk about planned or on-going projects, solicit public feedback and engage with the local community.

Committee Reports

State Transportation Advisory Committee

Director O'Dorisio stated there was no report.

Metro Mayors Caucus

Director Starker stated the caucus met on April 4 and received presentations from Kevin Bommer on legislative action and Mayor Castriota on property tax recommendations. Mayor Johnson provided updates on migrant housing, DRCOG on housing needs, Erik Davidson on financial challenges for the Regional Transportation District, Christian Campton Day, and Mayor Hancock with Britta Fisher on guaranteed income from the Homeless Coalition.

Metro Area County Commissioners

Director Teal stated the last meeting focused on the migrant crisis, with Denver committed to supporting migrants while seeking partnerships to alleviate shelter capacity strain. Efforts included communication via platforms like Univision and Whatsapp, along with advocacy for federal legislation, reflecting Denver's complex yet responsible approach to balancing compassion with practical solutions.

Advisory Committee on Aging

There was no report.

Regional Air Quality Council

Executive Director Rex stated the council met on April 5 and received a presentation from Bill Oberman on Denver's Love My Air program, discussed updates to the RAQC program, and discussed legislative matters.

E-470 Authority

Director Mulvey stated the group met and had a short meeting, as well as an executive session to discuss items related to the hiring of a new executive director.

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Report from CDOT

Director Pakbaz stated the Transportation Commission met earlier in the day and covered various topics including a Transit Connection study, Central I-70 overview, and the Burnham Yard property acquisition, with an overview of the process. DRCOG staff presented

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their Greenhouse Gas Report related to amendments in the Regional Transportation Plan.

Report from RTD

Bill Sirois stated that the Regional Transportation District has made progress in addressing the operator shortage with encouraging news from recent training classes and a successful recruitment event, potentially alleviating the shortage. The upcoming Downtown Rail Replacement project is starting at the end of May, which will redirect trains to Union Station until the end of September.

Next meeting – May 15, 2024

Other matters by members

Executive Director reported that our comprehensive economic development strategy, which was approved by the Board in February, has now been accepted by the US EDA, allowing our member local governments to access several federal grants they were previously ineligible to receive. Executive Director Rex thanked Flo Raitano for her efforts in executing the plan.

Adjournment

The meeting adjourned at 9:05 p.m.

Wynne Shaw, Chair
Board of Directors
Denver Regional Council of Governments

ATTEST:

Douglas W. Rex, Executive Director

Attachment B

Metro Vision Plan Amendments.

Board of Directors

Meeting date: May 15, 2024

Agenda Item #: 8 - B

Metro Vision Plan Amendments.

Agenda item type: Consent agenda

Summary

This agenda item concerns the adoption of amendments to the *Metro Vision* plan.

Background

Staff are proposing amendments to [Metro Vision](#) performance measures and targets. As noted in *Metro Vision*, DRCOG may update and refine performance measures as needed, should improved methods and datasets become available. Staff are proposing the following amendments:

Measure	Baseline	Baseline year	Target	Target year
Share of the region's housing in high risk areas	4.1% 3.7%	2014 2020	Less than 0.9% 3.1%	2040
Share of the region's employment in high risk areas	2.9% 1.8%	2014 2020	Less than 2.5% 1.6%	2040
Number of traffic fatalities	185 254	2014 2020	Fewer than 100 annually 0	2040

These performance measures can be found on pages 19, 55, and 79 of [Metro Vision](#).

Metro Vision performance measures related to housing and employment high risk areas consider both flood and wildfire risk. These depend on the fire risk assessments produced by the Colorado State Forest Service, which underwent significant updates to methodology and data sources. The fire threat index is no longer available. To use an alternative, burn probability, requires updates to baselines and relative adjustments to future targets via amendment to *Metro Vision*.

Traffic-related deaths and severe injuries are a critical and preventable public health epidemic and social equity issue in the Denver region. Since the original adoption of *Metro Vision*, DRCOG has adopted *Taking Action on Regional Vision Zero*, including a commitment to eliminate traffic-related fatalities and serious injuries on the region's roadways. As a result, staff are recommending adjusting both the baseline and target for this measure based on previous guidance by the Board.



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DRCOG issued a public notice on March 17th for a public review period for running from March 18th through April 17th for the proposed *Metro Vision* amendments. DRCOG made the materials available for review and comment on its [Social Pinpoint site](#), and held a public hearing on April 17th. DRCOG received no comments on the proposed amendments during this review period.

Action by others

n/a

Previous discussion/action

[February 7, 2024](#) – Board Work Session

[April 17, 2024](#) – Public Hearing

Recommendation

Move to adopt a resolution amending the *Metro Vision* plan.

Attachment

1. Staff presentation
2. Draft resolution

For more information

If you need additional information, please contact Douglas W. Rex, Executive Director, at 303-480-6701 or drex@drcog.org; or Zachary Feldman, Data and Analytics Manager, Regional Planning and Development, at 303-480-5637 or zfeldman@drcog.org.





Amendments to Metro Vision

Board of Directors: May 15, 2024

Amendment consideration timeline

- February 7, 2024: Board Work Session discussion of staff recommendations
- March 17, 2024: Public notice opens public review period
- April 17, 2024: Public hearing and close of public review period
- Today: Consider resolution to adopt amendments

Amending performance measures

“DRCOG may update and refine these measures as needed, should improved methods and datasets become available.”

~ *Metro Vision*, page 10



Changes to baseline and target

Measure	Baseline	Baseline year	Target	Target year
Share of the region's housing in high risk areas	1.1% <u>3.7%</u>	2014 <u>2020</u>	Less than 0.9% <u>3.1%</u>	2040
Share of the region's employment in high risk areas	2.9% <u>1.8%</u>	2014 <u>2020</u>	Less than 2.5% <u>1.6%</u>	2040
Number of traffic fatalities	185 <u>254</u>	2014 <u>2020</u>	Fewer than 100 annually <u>zero</u>	2040



Recommended motion

Move to adopt a resolution amending the *Metro Vision* plan.

Thank you!

Zachary Feldman

Program Manager

303-480-5637

zfeldman@drcog.org

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Denver Regional Council of Governments
State of Colorado

Board of Directors

Resolution No. 4, 2024

A resolution to adopt the Metro Vision plan as amended.

Whereas, it is a function and duty of the Denver Regional Council of Governments, as a Regional Planning Commission under the laws of the State of Colorado, to make and adopt an advisory regional plan for the physical development of the territory within its jurisdiction; and

Whereas, the Denver Regional Council of Governments, as the Metropolitan Planning Organization for the Denver region, is responsible for the operation and maintenance of the continuing, comprehensive and cooperative transportation planning process pursuant to state and federal statutes and regulations; and

Whereas, the Denver Regional Council of Governments in 2017 unanimously adopted a document titled *Metro Vision* that established shared regional outcomes, objectives, initiatives, performance measures and targets; and

Whereas, the Denver Regional Council of Governments routinely amends *Metro Vision*, which occurred most recently on May 15, 2019; and

Whereas, the public was provided an opportunity to review amendments as proposed by agency staff, including the opportunity provide oral and written comment at a public hearing held on April 17, 2024.

Now, therefore, be it resolved that pursuant to its Articles of Association, and the authority granted under Section 30-28-106 of the Colorado Statutes the Board of Directors of the Denver Regional Council of Governments hereby amends the *Metro Vision* plan.

Resolved, passed, and adopted this 15th day of May, 2024 at Denver Colorado.

Wynne Shaw, Chair
Board of Directors
Denver Regional Council of Governments

ATTEST:

Douglas W. Rex, Executive Director

Attachment C

2050 Metro Vision Regional Transportation Plan
Amendments.

Board of Directors

Meeting date: May 15, 2024

Agenda Item #: 8 – C

2050 Metro Vision Regional Transportation Plan Amendments

Agenda item type: Consent agenda

Summary

Recommendation on proposed amendments to the 2050 Metro Vision Regional Transportation Plan (2050 RTP) and associated air quality conformity determination and greenhouse gas transportation report documents.

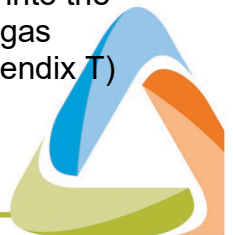
Background

The 2050 RTP sets the vision for the Denver region's multimodal transportation system and guides investment in projects and programs to achieve that vision. The 2050 RTP was originally adopted in April 2021 and underwent an update in 2022 to achieve compliance with the state's [Greenhouse Gas Planning Standard](#). DRCOG staff initiated a cycle amendments process in September 2023 that is scheduled to conclude in mid-2024.

The greenhouse gas, commonly known as GHG, technical analysis was conducted from November 2023 through January 2024. The draft amended 2050 RTP was released for public comment on March 17, with the public comment period lasting to April 17. During the public comment period, DRCOG staff sent out multiple social media postings and a promotion eblast, as well as promoting on the website. The draft 2050 RTP was the subject of an April 17 public hearing before the DRCOG Board of Directors. Appendix C has been updated to reflect comments received during the public review period and DRCOG staff responses, including any revisions to the 2050 RTP based on comments received.

Federal transportation planning laws and regulations require DRCOG to show that the 2050 RTP will not cause a violation of federal air quality conformity standards. The 2050 RTP's roadway and transit networks were modeled for air quality conformity. The results were used by the Air Pollution Control Division of the Colorado Department of Public Health and Environment to calculate pollutant emissions. All pollutant emission tests were passed, as shown in the companion air quality conformity documents (Appendix S).

Per SB21-260 and the state GHG rule, the 2050 RTP must comply with the rule's emission reduction levels for the DRCOG metropolitan planning organization area for the 2025, 2030, 2040, and 2050 analysis years. The original strategies and concepts developed to meet the state greenhouse gas emission reduction levels have been carried forward unchanged into the 2024 Amended 2050 RTP. The draft amended 2050 RTP meets the state greenhouse gas emission reduction levels as shown in the Greenhouse Gas Transportation report (Appendix T) and has been accepted by the Transportation Commission.



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Action by others

[April 29, 2024](#) – Transportation Advisory Committee recommended approval.

[May 14, 2024](#) – Regional Transportation Committee will make a recommendation.

Previous discussion/action

n/a

Recommendation

Move to adopt a resolution adopting the 2050 Metro Vision Regional Transportation Plan and associated Denver Southern Subarea 8-hour Ozone Conformity Determination and Greenhouse Gas Transportation Report.

Attachments

1. [Draft 2024 Amended 2050 RTP and associated appendices](#)
2. Staff presentation
3. Draft resolution

For more information

If you need additional information, please contact Douglas W. Rex, Executive Director, at 303-480-6701; or Alvan-Bidal Sanchez, Regional Transportation Planning Program Manager, Transportation Planning and Operations, at 720-278-2341 or asanchez@drcog.org.



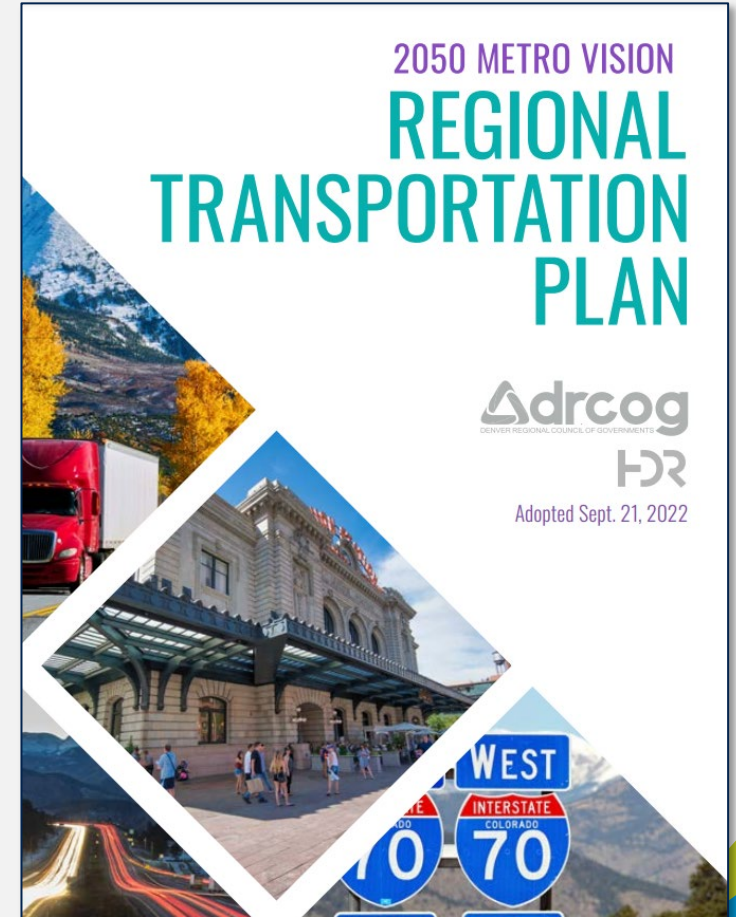
2050 Metro Vision Regional Transportation Plan Amendments



Board of Directors: May 15, 2024

Action items

- Amended 2050 Regional Transportation Plan and appendices.
- Denver southern subarea 8-hour ozone conformity determination (Appendix S).
- Transportation greenhouse gas report (Appendix T).



Amendments schedule

Call for amendments

- Opened September 5
- Closed October 3
- Announcement and promotion at Subregional Forums

September
2023

Modeling and coordination

- Project sponsor follow-up
- Network coding and modeling
- External partners coordination

October-December
2023

Document development

- Finalized 2050 RTP
- Finalized the GHG Transportation Report

January-February
2024

Public and stakeholder review

- Public review and hearing
- Transportation Commission
- Air Pollution Control Division

March-April
2024

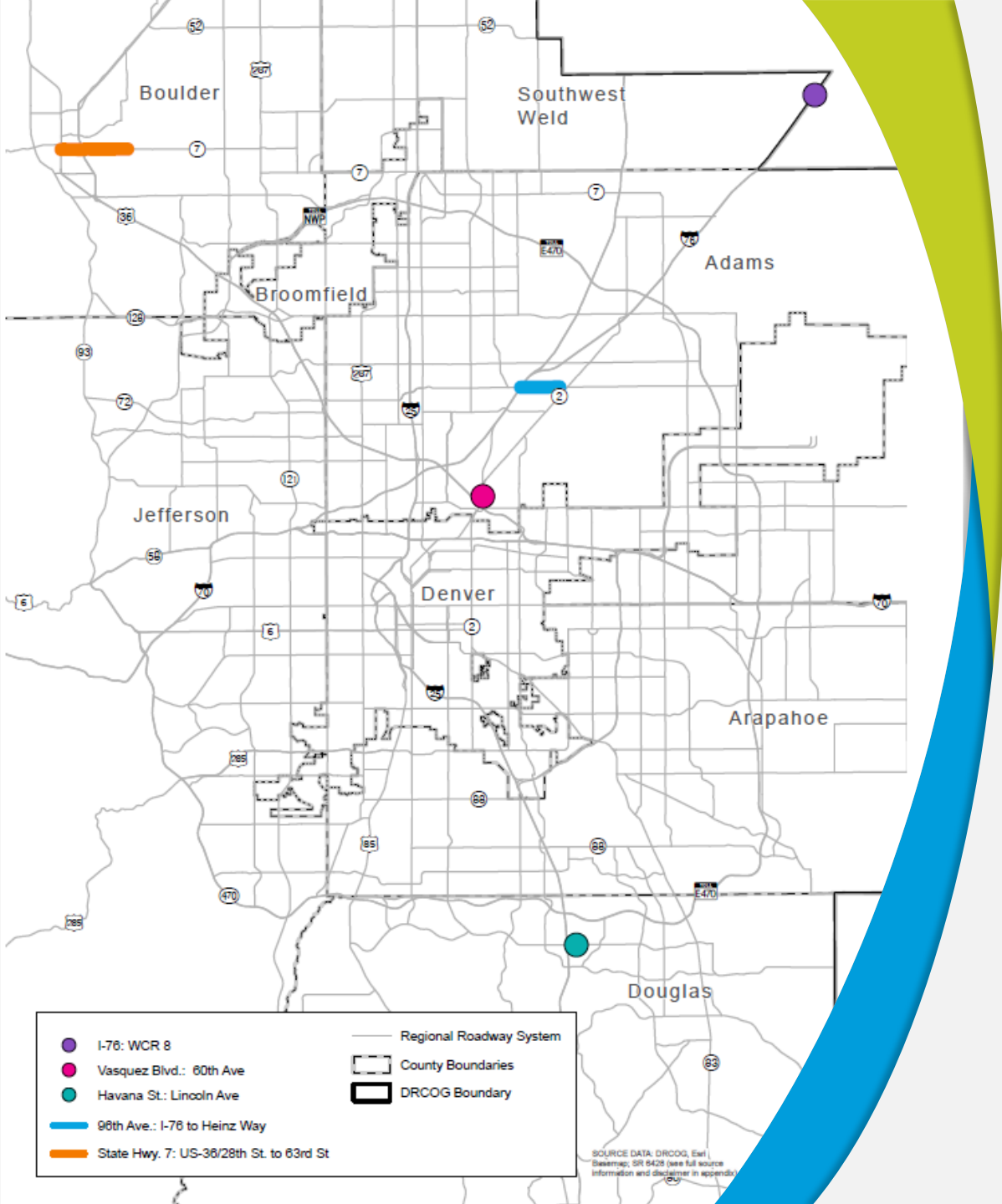
Adoption and finalization

- TAC recommendation
- RTC recommendation
- Board adoption
- Federal submittal
- Accessibility remediation

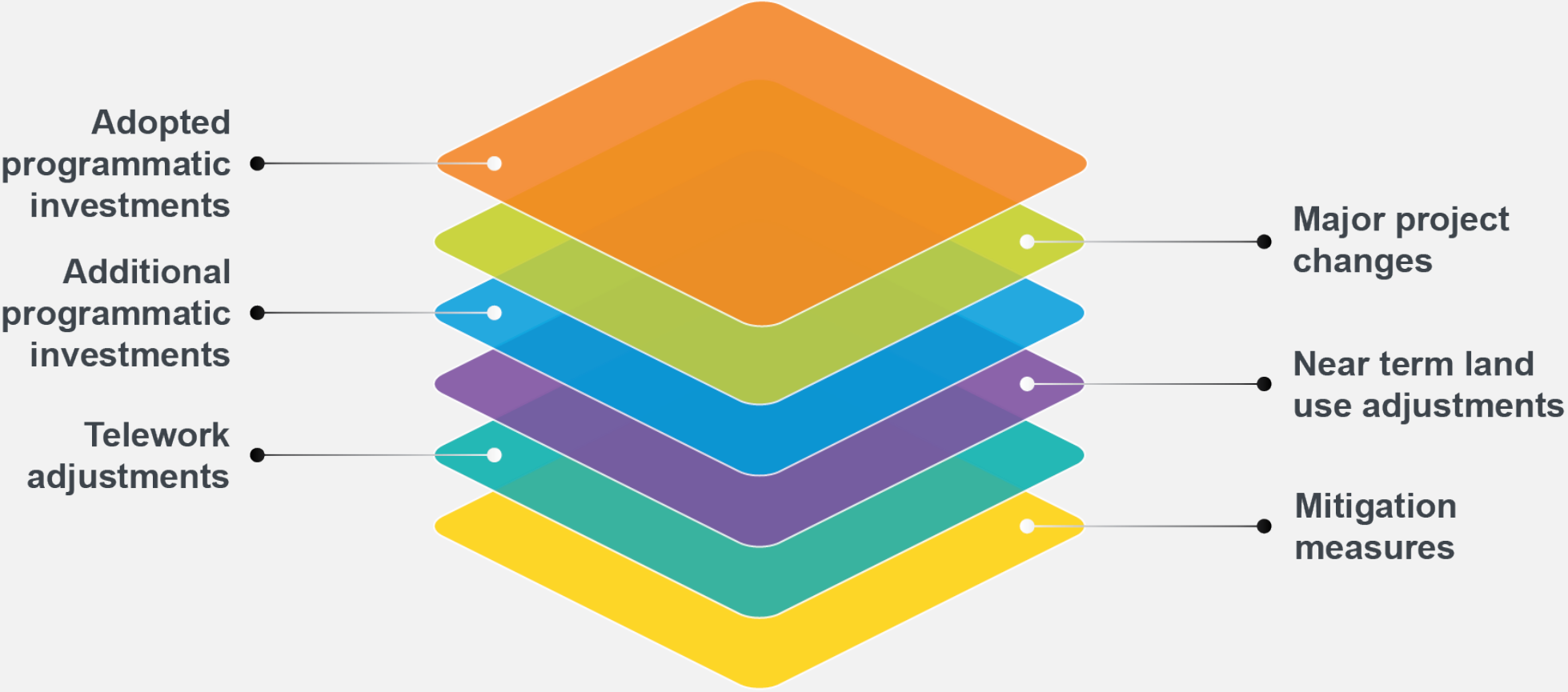
May-June
2024

Map of project amendments

- 96th Ave. (City of Commerce City).
- Colorado 7 (City of Boulder).
- Havana St./Lincoln Ave. (City of Lone Tree).
- I-76/Weld County Rd. 8 (Weld County).
- Vasquez Blvd./60th Ave. (City of Commerce City).



Greenhouse gas emission reduction framework



Greenhouse gas emission reduction results

Greenhouse gas emission reduction results (million metric tons per year)	2025	2030	2040	2050
2024 Amended 2050 RTP modeling	0.71	0.67	0.57	0.35
Programmatic transportation investments off-model calculations (active transportation, complete street retrofits, signal timing, and Bustang)	N/A	0.07	0.05	0.03
Mitigation action plan (commitment to further action in Appendix A)	N/A	0.10	0.12	0.08
Total greenhouse gas reductions:	0.71	0.84	0.74	0.46
Reduction requirement from greenhouse gas rule Table 1 (2 CCR 601-22, Section 8.02.6)	0.27	0.82	0.63	0.37
Reduction requirement achieved:	Yes	Yes	Yes	Yes

Air quality conformity



2050 MVRTP must address **ozone** pollutants.



Air quality conformity is **regional** (entire 2050 RTP); **not based on individual projects**.



Regionally significant transportation projects included in the regional travel model transportation **networks**.



2050 MVRTP **passed pollutant emission tests** for regional air quality conformity.

Air quality conformity results

	Volatile organic compounds	Nitrogen oxides
2020 State Implementation Plan Budgets (per the 2008 ozone standard)	41.2 tons per day	45.0 tons per day
2026 emissions	24.6 tons per day	17.1 tons per day
2030 emissions	20.2 tons per day	12.9 tons per day
2040 emissions	17.3 tons per day	9.1 tons per day
2050 emissions	18.8 tons per day	9.8 tons per day
Pass or fail?	Pass	Pass

2050 Regional Transportation Plan components

- Routine updates to plan document.
- Routine/minor updates to a few appendices.
- Updates to air quality conformity documents.
- Updates to GHG Transportation Report.
 - Accepted by the Transportation Commission.

Metro Vision and Regional Transportation Plan Amendments

Cycle amendments and staff proposed amendments.



Home / Metro Vision and Regional Transportation Plan Amendments

Project overview

Regional Transportation Plan

The Regional Transportation Plan helps the Denver Regional Council of Governments and its many partners implement the shared aspirational vision of Metro Vision and sets the long-range vision and investment framework for the region's multimodal transportation system.

Between four-year updates to the Regional Transportation Plan, DRCOG staff have historically



Public review period (March 17-April 17)

- Social Pinpoint engagement site (Discussion board, email comments).
- Hybrid public hearing on April 17.

Promotion examples



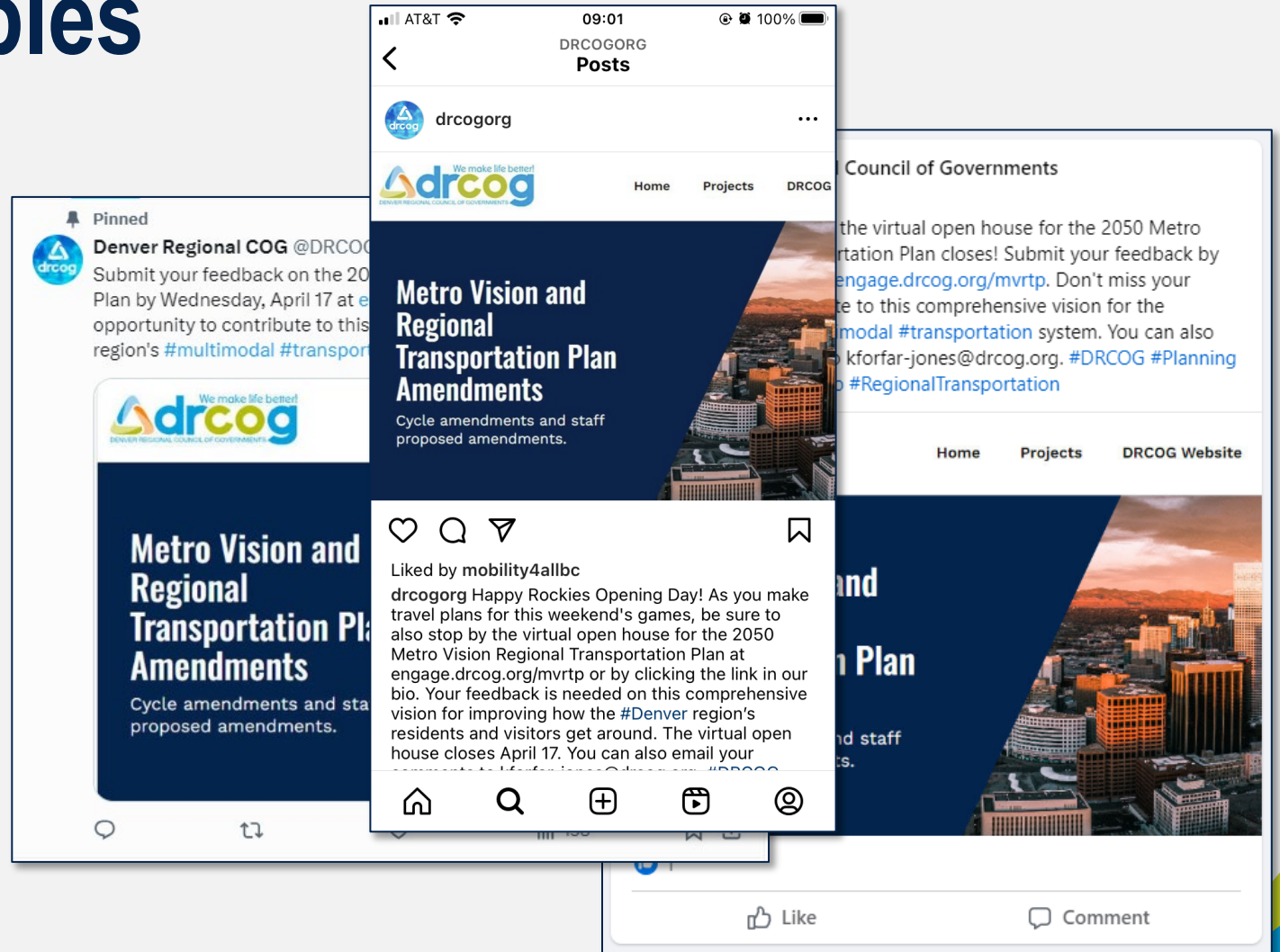
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DENVER REGIONAL COUNCIL OF GOVERNMENTS

Share your thoughts on transportation planning!

Explore the updated 2050 Metro Vision Regional Transportation Plan draft

What is the 2050 Metro Vision Regional Transportation Plan, and why is DRCOG updating it?

The [2050 Metro Vision Regional Transportation Plan](#) is a comprehensive vision for improving how Denver region's residents and visitors get around. Additionally, it guides the region's investments in the multimodal transportation system. Historically, between every four-year plan update, DRCOG staff have provided project sponsors the opportunity to propose targeted revisions to fiscally constrained projects in a process called cycle amendments.



Pinned
Denver Regional COG @DRCOG
Submit your feedback on the 2050 Metro Vision Regional Transportation Plan by Wednesday, April 17 at [engage.drcog.org/mvrtp](#). Don't miss your opportunity to contribute to this comprehensive vision for the region's #multimodal #transportation system. You can also email your comments to kforfar-jones@drcog.org. #DRCOG #Planning #RegionalTransportation

Metro Vision and Regional Transportation Plan Amendments
Cycle amendments and staff proposed amendments.

Liked by mobility4allbc
drcogorg Happy Rockies Opening Day! As you make travel plans for this weekend's games, be sure to also stop by the virtual open house for the 2050 Metro Vision Regional Transportation Plan at [engage.drcog.org/mvrtp](#) or by clicking the link in our bio. Your feedback is needed on this comprehensive vision for improving how the #Denver region's residents and visitors get around. The virtual open house closes April 17. You can also email your comments to kforfar-jones@drcog.org. #DRCOG #Planning #RegionalTransportation

Council of Governments
the virtual open house for the 2050 Metro Vision Regional Transportation Plan closes! Submit your feedback by [engage.drcog.org/mvrtp](#). Don't miss your opportunity to contribute to this comprehensive vision for the region's multimodal #transportation system. You can also email your comments to kforfar-jones@drcog.org. #DRCOG #Planning #RegionalTransportation

Home Projects DRCOG Website

Home Projects DRCOG Website

Like Comment

Engagement highlights



Proposed motion

Move to adopt a resolution adopting the 2050 Metro Vision Regional Transportation Plan and associated Denver Southern Subarea 8-hour Ozone Conformity Determination and Greenhouse Gas Transportation Report.

Thank you!

Alvan-Bidal Sanchez, AICP

Program Manager

720-278-2341

asanchez@drcog.org

If you have difficulty using this document's content, please email access@drcog.org or call 303-455-1000. Please expect a response within 72 hours (three business days).

Denver Regional Council of Governments
State of Colorado

Board of Directors

Resolution No. 5, 2024

A resolution adopting the 2050 Metro Vision Regional Transportation Plan and the associated Denver Southern Subarea 8-hour Ozone Conformity Determination, and Greenhouse Gas Transportation Report.

Whereas, the Denver Regional Council of Governments, as the Metropolitan Planning Organization, is responsible for the operation and maintenance of the continuing transportation planning process designed to prepare and adopt transportation plans and programs; and

Whereas, the transportation planning process within the Denver region is carried out by the Denver Regional Council of Governments through a cooperative agreement with the Regional Transportation District and the Colorado Department of Transportation; and

Whereas; Section 176(c)(3) of the federal Clean Air Act, as amended, requires that the Metropolitan Planning Organization not give its approval to a transportation plan or program unless such plan or program conforms to an approved or promulgated state implementation plan for air quality; and

Whereas; the 2050 Metro Vision Regional Transportation Plan identifies fiscally constrained air quality regionally significant highway capacity and rapid transit projects that can reasonably be provided over a 20+ year time horizon; and

Whereas; the financial plan of the 2050 Metro Vision Regional Transportation Plan meets fiscal constraint based on a reasonable estimate of funds available from 2020 to 2050; and

Whereas; an air quality analysis of the 2050 Fiscally Constrained Regional Transportation Plan has been prepared consistent with the requirements of the Clean Air Act as amended, and regulations promulgated by the U. S. Environmental Protection Agency, which indicates that the 2050 Fiscally Constrained Regional Transportation Plan and 2024-2027 Transportation Improvement Program conform to the State Implementation Plan for Air Quality; and

Whereas; the 2050 Metro Vision Regional Transportation Plan demonstrates compliance with the requirements 2 CCR 601-22, known as the Colorado Greenhouse Gas Planning Standard, as demonstrated by the Greenhouse Gas Transportation Report, which includes a Mitigation Action Plan; and

Whereas; the Transportation Advisory Committee and the Regional Transportation Committee have recommended that the Board of Directors adopt the

A resolution adopting the 2050 Metro Vision Regional Transportation Plan and the associated Denver Southern Subarea 8-hour Ozone Conformity Determination, and Greenhouse Gas Transportation Report.

Resolution No. 5, 2024

Page 2 of 2

2050 Metro Vision Regional Transportation Plan and associated air quality conformity determination and Greenhouse Gas Transportation Report;

Now, therefore, be it resolved that pursuant to its Articles of Association, and the authority granted under sections 30-28-106 and 43-1-1101 through 1105 of the Colorado Revised Statutes, as the Metropolitan Planning Organization for the Denver Region, the Denver Regional Council of Governments hereby adopts the 2050 Metro Vision Regional Transportation Plan. This updated plan supersedes any Regional Transportation Plan previously adopted by the Denver Regional Council of Governments.

Be it further resolved that the Board of Directors of the Denver Regional Council of Governments, and as the Metropolitan Planning Organization, hereby determines that the 2050 Fiscally Constrained Regional Transportation Plan conforms to the applicable implementation plans approved or promulgated under the Clean Air Act, as amended, by virtue of the demonstrations incorporated in the associated Denver Southern Subarea 8-Hour Ozone Conformity Determination.

Be it further resolved that the Board of Directors of the Denver Regional Council of Governments, and as the Metropolitan Planning Organization, hereby determines that the 2050 Metro Vision Regional Transportation Plan conforms to the applicable requirements of 2 CCR 601-22 by virtue of the demonstrations incorporated in the associated Greenhouse Gas Transportation Report and its appendices, including the Mitigation Action Plan.

Be it further resolved that the Chair of the Denver Regional Council of Governments is hereby authorized to certify copies of the 2050 Metro Vision Regional Transportation Plan to all counties and municipalities lying wholly or partly in the Denver region.

Resolved, passed, and adopted this 15 day of May, 2024 at Denver, Colorado.

Wynne Shaw, Chair

Board of Directors

Denver Regional Council of Governments

ATTEST:

Douglas W. Rex, Executive Director

Attachment D

Fiscal Year 2024-2027 Transportation Improvement
Program Policy Amendments.

Board of Directors

Meeting date: May 15, 2024

Agenda Item #: 8 – D

Fiscal Year 2024-2027 Transportation Improvement Program Policy Amendments

Agenda item type: Consent agenda

Summary

May 2024 policy amendments to the *Fiscal Year 2024-2027 Transportation Improvement Program*.

Background

The region’s transportation planning process allows for Board-approved amendments to the current Transportation Improvement Program on an as-needed basis. Typically, these amendments involve the addition or deletion of projects, or adjustments to existing projects and do not impact funding for other projects in the Transportation Improvement Program.

The proposed amendments to the [Fiscal Year 2024-2027 Transportation Improvement Program](#) are shown below and listed in Attachment 1. They have been found to comply with the current Transportation Improvement Program amendment procedures, as contained within the Board-adopted [Policies for Transportation Improvement Program Development](#) and conform with the State Implementation Plan for Air Quality.

Project Number	Sponsor	Title	Reason for Amendment	New/Removed Funding
2007-078	CDOT Region 1	Region 1 Bridge On-System Pool	Adjust one pool project	Add \$8,000,000 in federal Bridge On-System funds
2012-108	RTD	RTD Capital Improvements: Bus and Facilities Funding	Add prior year funding	Add \$18,244,000 in prior year funds
2022-031	Denver	East Colfax BRT: Civic Center Station to Yosemite	Add funding	Add \$126,889,000 in federal Capital Investment Grant funds

Action by others

[April 29, 2024](#) – Transportation Advisory Committee recommended approval.

[May 14, 2024](#) – Regional Transportation Committee will make a recommendation.

Previous discussion/action

n/a



Board of Directors
May 15, 2024
Page 2 of 2

Recommendation

Move to adopt a resolution amending the *Fiscal Year 2024-2027 Transportation Improvement Program*.

Attachments

1. May 2024 Amendments to the *Fiscal Year 2024-2027 Transportation Improvement Program*
2. Draft resolution

For more information

If you need additional information, please contact Douglas W. Rex, Executive Director, at 303-480-6701; or Josh Schwenk, Senior Planner, Transportation Planning and Operations Division at 303-480-6771 or jschwenk@drcog.org.



Attachment 1

May 2024 Amendments to the Fiscal Year 2024-2027 Transportation Improvement Program

2007-078: Adjust one pool project and add \$8,000,000 in federal Bridge On-System funds

Existing Project

Project Name: Region 1 Bridge On-System Pool

Sponsor: CDOT Region 1

Identification Number: 2007-078

Project Type: Roadway - Bridge

Performance Measures: Bridge Condition, Freight Reliability, Safety

Affected Counties: Adams, Arapahoe, Broomfield, Denver, Douglas, Jefferson

Affected Municipalities: None

Subregions(s): None

Open to Public: None

STIP-ID: SR16712

Project Scope:

The Bridge On-System Pool funds various bridge, culvert, tunnel, and wall projects throughout CDOT Region 1.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Bridge On-System)	\$9,400,000	\$9,620,000	\$9,950,000	\$9,900,000
Total	\$9,400,000	\$9,620,000	\$9,950,000	\$9,900,000



Prior Funding	Four Year Period	Future Funding	Total Funding
\$0	\$38,870,000	\$0	\$38,870,000

This pool includes the following current projects. All pool project funding depicts federal and/or state funding only.

- Essential Culvert Repairs - \$5,220,000
- Essential Wall Repairs - \$5,300,000
- Preventative Bridge Maintenance - Proactive work, including scour work, fiber wrap - \$8,500,000
- Joint Treatments - \$6,800,000
- Deck Treatments - Resurfacing/overlays - \$7,000,000
- Bridge Essential Repairs - Generally reactive; girder cleanouts - \$6,040,000

Revised Funding Table and Project Listing

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Bridge On-System)	\$17,400,000	\$9,620,000	\$9,950,000	\$9,900,000
Total	\$17,400,000	\$9,620,000	\$9,950,000	\$9,900,000

This pool includes the following current projects. All pool project funding depicts federal and/or state funding only.

- Essential Culvert Repairs - \$13,220,000
- Essential Wall Repairs - \$5,300,000
- Preventative Bridge Maintenance - Proactive work, including scour work, fiber wrap - \$8,500,000
- Joint Treatments - \$6,800,000
- Deck Treatments - Resurfacing/overlays - \$7,000,000
- Bridge Essential Repairs - Generally reactive; girder cleanouts - \$6,040,000

2012-108: Add \$18,244,000 in prior year funds

Existing Project

Project Name: RTD Capital Improvements: Bus and Facilities Funding

Sponsor: RTD

Identification Number: 2012-108

Project Type: Transit Vehicles

Performance Measures: Congestion, Safety, Transit Assets, Transit Safety

Affected Counties: Regional

Affected Municipalities: None

Subregions(s): None

Open to Public: None **STIP-ID:** None

Project Scope:

Funds will be directed to capital improvements including the purchase of fuel efficient buses and vans equipped with ADA-compliant lifts.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Section 5339)	\$6,730,000	\$6,940,000	\$7,140,000	\$7,360,000
Local (Section 5339)	\$1,690,000	\$1,740,000	\$1,790,000	\$1,840,000
Total	\$8,420,000	\$8,680,000	\$8,930,000	\$9,200,000



Prior Funding	Four Year Period	Future Funding	Total Funding
\$0	\$35,230,000	\$0	\$35,230,000

Revised Funding Table

Prior Funding	Four Year Period	Future Funding	Total Funding
\$18,244,000	\$35,230,000	\$0	\$53,474,000

2022-031: Add \$126,889,000 in federal Capital Investment Grant funds

Existing Project

Project Name: East Colfax BRT: Civic Center Station to Yosemite

Sponsor: Denver

Identification Number: 2022-031

Project Type: Rapid Transit

Performance Measures: Congestion, Transit Assets, Transit Safety, Travel Time Reliability

Affected Counties: Denver

Affected Municipalities: Denver

Subregions(s): Denver

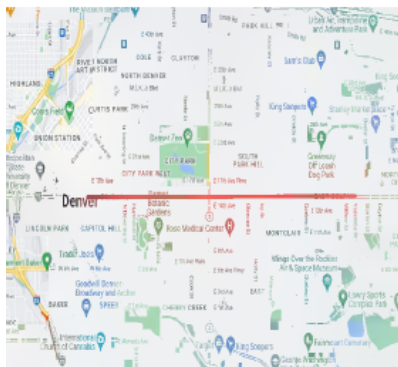
Open to Public: 2025

STIP-ID: None

Project Scope:

Design and construct a fixed-guideway center-running bus rapid transit line along Colfax Ave between Civic Center Station and Yosemite St.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Carbon Reduction Program)	\$2,845,000	\$0	\$0	\$0
Federal (Congestion Mitigation / Air Quality)	\$5,686,000	\$0	\$0	\$0
Federal (Surface Transportation Block Grant)	\$8,513,000	\$0	\$2,685,000	\$0
Local (Surface Transportation Block Grant)	\$9,840,000	\$0	\$2,305,000	\$0
Total	\$26,884,000	\$0	\$4,990,000	\$0
Project Phase to Initiate	Initiate CM/GC Construction	None	Initiate CM/GC Construction	None



Prior Funding	Four Year Period	Future Funding	Total Funding
\$15,126,000	\$31,874,000	\$0	\$47,000,000

Revised Funding Table

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Capital Investment Grant)	\$126,889,000	\$0	\$0	\$0
Federal (Carbon Reduction Program)	\$2,845,000	\$0	\$0	\$0
Federal (Congestion Mitigation / Air Quality)	\$5,686,000	\$0	\$0	\$0
Federal (Surface Transportation Block Grant)	\$8,513,000	\$0	\$2,685,000	\$0
Local (Capital Investment Grant)	\$81,267,000	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$9,840,000	\$0	\$2,305,000	\$0
Total	\$235,040,000	\$0	\$4,990,000	\$0

Denver Regional Council of Governments
State of Colorado

Board of Directors

Resolution No. 6, 2024

A resolution amending the Fiscal Year 2024-2027 Transportation Improvement Program.

Whereas, the Denver Regional Council of Governments, as the Metropolitan Planning Organization, is responsible for carrying out and maintaining the continuing comprehensive transportation planning process designed to prepare and adopt regional transportation plans and programs; and

Whereas, the urban transportation planning process in the Denver region is carried out through cooperative agreement between the Denver Regional Council of Governments, the Regional Transportation District, and the Colorado Department of Transportation; and

Whereas, a Transportation Improvement Program containing highway and transit improvements expected to be carried out in the period 2024-2027 was adopted by the Board of Directors on August 16, 2023; and

Whereas, it is necessary to amend the Fiscal Year 2024-2027 Transportation Improvement Program; and

Whereas, the Regional Transportation Committee has recommended approval of the amendments.

Now, therefore, be it resolved that the Board of Directors of the Denver Regional Council of Governments hereby amends the Fiscal Year 2024-2027 Transportation Improvement Program.

Be it further resolved that the Denver Regional Council of Governments hereby determines that these amendments to the Fiscal Year 2024-2027 Transportation Improvement Program conform to the State Implementation Plan for Air Quality.

Resolved, passed, and adopted this 15th day of May, 2024 at Denver, Colorado.

Wynne Shaw, Chair
Board of Directors
Denver Regional Council of Governments

ATTEST:

Douglas W. Rex, Executive Director

Attachment E

Fiscal Year 2024-2025 Unified Planning Work
Program Amendments.

Board of Directors

Meeting date: May 15, 2024

Agenda Item #: 8 – E

Fiscal Year 2024-2025 Unified Planning Work Program Amendments

Agenda item type: Consent agenda

Summary

Staff is proposing amendments to the *Fiscal Year 2024-2025 Unified Planning Work Program for the Denver Region*.

Background

The Unified Planning Work Program is the two-year work plan for the Denver Metropolitan Planning Organization and serves as the management tool for scheduling, budgeting, and monitoring the metropolitan planning activities of participating entities. The *Fiscal Year 2024-2025 Unified Planning Work Program for the Denver Region* was adopted in August 2023 and most recently modified in March 2024.

Amendments to the document are periodically necessary to adjust work to be performed to comply with changes to federal law or adjust to unanticipated planning needs or new priorities. The primary reason for this amendment is to revise the financial tables in Appendix C to reflect the final carryover balances from DRCOG's previous Consolidated Planning Grant contract and adjust planned expenditures to reflect updated costs for work in Activity 2.4 – Dashboards and interactive data visualizations and Activity 2.5 – Greenhouse gas mitigation action plan implementation assistance and additionally, minor clarifications and refinements to tasks and deliverables are proposed, including two new deliverables: a transportation demand management incentives whitepaper and Vision Zero quick build toolkit. The document format has also being adjusted to conform to state accessibility standards.

Action by others

[April 29, 2024](#) – Transportation Advisory Committee recommended approval.

[May 14, 2024](#) – Regional Transportation Committee will make a recommendation.

Previous discussion/action

n/a

Recommendation

Move to adopt a resolution amending the *Fiscal Year 2024-2025 Unified Planning Work Program for the Denver Region*.



Board of Directors
May 15, 2024
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Attachments

1. Link: [Amendment to the Fiscal Year 2024-2025 Unified Planning Work Program for the Denver Region](#)
2. Draft resolution

For more information

If you need additional information, please contact Douglas W. Rex, Executive Director, at 303-480-6701; or Josh Schwenk, Senior Planner, Transportation Planning and Operations, at 303-480-6771 or jschwenk@drcog.org.



Denver Regional Council of Governments
State of Colorado

Board of Directors

Resolution No. 7, 2024

A resolution amending the Fiscal Year 2024-2025 Unified Planning Work Program for the Denver Region.

Whereas, the Denver Regional Council of Governments, as the metropolitan planning organization, is responsible for carrying out and maintaining the continuing, cooperative, and comprehensive transportation planning process in the Greater Denver Transportation Management Area; and

Whereas, the Unified Planning Work Program, prepared biennially, is the two-year work program for the metropolitan planning organization and serves as the management tool for scheduling, budgeting, and monitoring the planning activities of participating entities; and

Whereas; the Fiscal Year 2024-2025 Unified Planning Work Program was adopted in August 2023 and was administratively modified in October 2023 and March 2024; and

Whereas; it is necessary to amend the Fiscal Year 2024-2025 Unified Planning Work Program to include carryover funds from the prior Consolidated Planning Grant contract and clarify tasks and deliverables; and

Whereas; the Regional Transportation Committee recommended these amendments of the Fiscal Year 2024-2025 Unified Planning Work Program.

Now, therefore, be it resolved that the Board of Directors of the Denver Regional Council of Governments hereby amends the Fiscal Year 2024-2025 Unified Planning Work Program for the Denver Region as indicated in the attached amended document.

Resolved, passed, and adopted this 15th day of May 2024 at Denver, Colorado.

Wynne Shaw, Chair
Board of Directors
Denver Regional Council of Governments

ATTEST:

Douglas W. Rex, Executive Director

Attachment F

Discussion on the approval of the Fiscal Year 2024-2025 budget.

Board of Directors

Meeting date: May 15, 2024

Agenda Item #: 9

Discussion on the approval of the Fiscal Year 2024-2025 budget.

Agenda item type: Action item

Summary

The budget is a fiscal guide for the operation of DRCOG from July 1, 2024 – June 30, 2025. The budget highlights work activities in DRCOG's Work Plan for the Denver metropolitan region.

Background

Each year the Finance and Budget Committee reviews and recommends approval of a proposed budget to the Board of Directors for the coming year. Attached is the revised budget for the fiscal year of July 1, 2024 – June 30, 2025.

On April 17, 2024, the Finance and Budget Committee convened to review the draft Fiscal Year 2024-2025 budget prepared by staff. This meeting provided the opportunity for discussion and revisions if deemed appropriate by the Committee. On May 1, 2024 a special meeting of the Finance and Budget Committee convened for final review of the Fiscal 2024-2025 draft budget and recommended it for approval to the Board of Directors.

Action by others

[May 1, 2024](#) – Finance and Budget Committee recommended approval.

Previous discussion/action

n/a

Recommendation

Move to approve the Fiscal Year 2024-2025 budget.

Attachments

1. Link: [Draft Fiscal Year 2024/2025 Budget](#)
2. Staff presentation
3. Draft resolution

For more information

If you need additional information, please contact Douglas W. Rex, Executive Director, at 303-480-6701 or drex@drcog.org; or Jenny Dock, Director, Administration and Finance, at 303-480-6707 or jdock@drcog.org.





Fiscal Year 2024/2025 Budget

Presented to the Board of Directors on May 15, 2024

DRCOG Budget Process

- February - March: staff compose draft budgets with Executive Director and Finance Director review.
- April: Finance & Budget Committee review draft budget and make revisions if needed.
- Special May Meeting: Finance & Budget Committee review final draft budget and recommend approval to Board of Directors.
- May: Board of Directors consider budget.

The Big Picture

	Fiscal Year 23/24	Fiscal Year 24/25	Variance %
Beginning General Fund Balance:	\$11,238,822	\$11,268,822	0.27%
Revenues:	\$37,586,185	\$40,560,906	7.92%
Expenses:	\$37,556,185	\$40,510,906	7.90%
Pass Through Funds:	\$22,847,919	\$17,007,814	-34.31%
Ending General Fund Balance:	\$11,268,822	\$11,318,822	0.44%
Total Operating Budget:	\$60,434,104	\$57,568,720	-4.48%

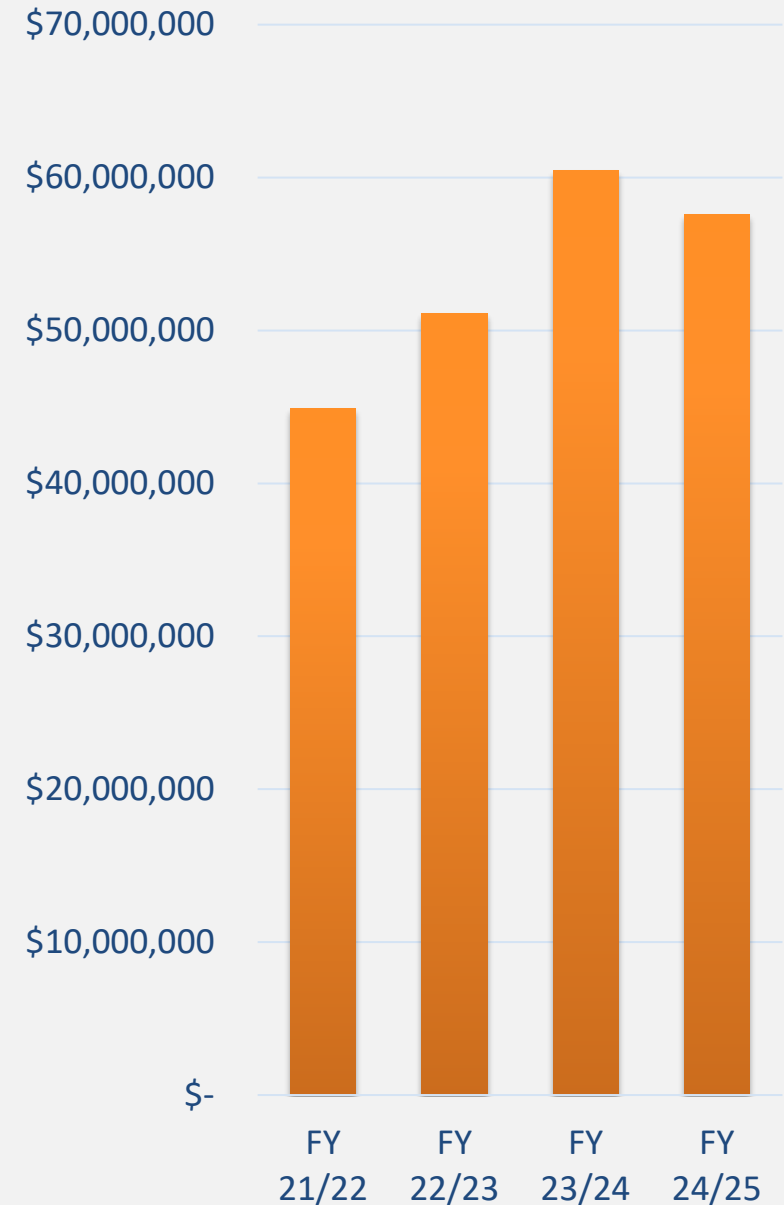


2024-2025 Revenue

Source	% of Total	Amount
Member Contributions	3.65%	\$ 2,099,000
Federal Grants	15.05%	\$ 8,658,829
UPWP (Federal)	20.45%	\$ 11,762,793
AAA (Federal)	13.61%	\$ 7,826,772
Federal Pass Through	19.73%	\$ 11,351,214
State Grants	11.97%	\$ 6,882,173
State Pass Through	9.83%	\$ 5,656,600
Local/Other Funds	2.73%	\$ 1,568,874
DRCOG Reserve Fund - AAA	0.47%	\$ 272,600
In-kind Services	2.50%	\$ 1,439,865
Projected Total Funding *	100.00%	\$57,518,720

Revenue Year over Year Four Year Look Back

- **Fiscal Year 2024/2025 revenue is down 4.5% from last year.**
- **Although AAA funding has decreased, transportation grants have increased.**
- **DRCOG continues to diversify revenue streams year over year to mitigate the fluctuation in program funding.**



New & Increased Funding

- **Strengthening Mobility and Revolutionizing Transportation, Ride Alliance: \$675,000.**
- **Transportation Improvement Program set aside projects: Additional \$2,000,000.**
- **Federal Highway Safety Administration, Crash Data: \$196,000.**
- **Environmental Protections Agency, Climate Pollution Reduction Grant: \$271,000.**
- **Health Care Policy and Finance, Transitions: Additional \$233,000.**
- **Energy Mineral Impact Assistance Fund, Housing Initiative: \$200,000.**



Smart Spending to Ensure Budget Neutrality

• Staffing Considerations

- Filling vacant AAA positions internally when skills and experience are transferable.
- Hiring only one additional staff member (fully funded) in Transportation Planning Operations to support the Ride Alliance project.
- Virtual reception.

• Other expenses

- Temporarily suspending customizations and upgrades on new AAA reporting platform.
- Being more selective with sponsorships.
- The promotion of desk sharing and telework opportunities in lieu of more office space.
- Being selective with match requirements on new funds.

Member Contributions

Account for approximately 3.65% of operating budget
(an increase of 1% over FY 23/24)



Member contributions allow DRCOG to:

Meet match obligations (approximately \$1,041,000)

Fund legislative activities (approximately \$350K)

Fund Board Activities & Member Jurisdiction Outreach:

- ❖ Quarterly City and County Managers meetings*
- ❖ Small Communities Hot Topics Forum*
- ❖ Annual Board Workshop*
- ❖ And more.....*



Thank you!



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Attachment G

Discussion of the Federal Transit Administration Section
5310 Fiscal Year 2024 Funding Awards

Board of Directors

Meeting date: May 15, 2024

Agenda Item #: 10

Federal Transit Administration Section 5310 Fiscal Year 2024 Funding Awards

Agenda item type: Action item

Summary

Recommended awards for Federal Transit Administration Section 5310 funding for the Denver-Aurora Urbanized area for the period beginning July 1, 2024, and ending June 30, 2025.

Background

The Denver Regional Council of Governments is the designated recipient of Federal Transit Administration Section 5310 funding for the Denver-Aurora urbanized area. The program provides annual funding to support specialized transit services for older adults and individuals with disabilities. Approximately \$3.1 million is available for projects for the period beginning July 1, 2024, and ending June 30, 2025.

Original estimates for funding availability were based on five-month apportionments from the Federal Transit Administration for federal fiscal year 2024 and federal fiscal year 2022 unspent funding available. The annualized estimated for federal fiscal year 2024 funding was \$3.3 million. However, the FTA released full year apportionments in April 2024 and the actual funding apportioned for federal fiscal year 2024 is about \$2.9 million. Approximately \$400,000 less than originally estimated. Based on projected unspent funding currently awarded being available to carryover for the DRCOG project, DRCOG staff is recommending amending the awards recommended by the review panel to reduce the award amount to DRCOG from \$900,000 to \$516,346. All other projects will remain as originally recommended by the review panel.

DRCOG released a call for projects in November 2023 soliciting proposals for the section 5310 funding. DRCOG received requests from 10 agencies totaling over \$4.1 million for capital, operating and mobility management projects that benefit older adults and individuals with disabilities. The proposals were reviewed by an independent panel of stakeholders and experts in the region, which included staff from the City and County of Denver, City of Northglenn, Adams County, and members of DRCOG's Advisory Committee on Aging. Each proposal was reviewed and scored based on the criteria outlined in DRCOG's Federal Transit Administration Section 5310 Program Management Plan.

The selection panel met to discuss the proposals and make project funding recommendations. The panel prioritized funding for ongoing operations and mobility management support over capital requests. The capital requests for replacing worn down vehicles were recommended



Board of Directors
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based on prior year awards for replacements, and the useful life of the vehicles being replaced. No awards are recommended for software purchases, as the requests were not as competitive compared to other projects or were relatively small requests the panel felt like could be funded elsewhere. No requests for expansion vehicles were recommended, as the replacement requests from that organization were prioritized to maintain operations and there wasn't enough funding to accommodate all the projects.

Action by others

[March 25, 2024](#) – Transportation Advisory Committee recommended approval.

[May 14, 2024](#) – Regional Transportation Committee will make a recommendation.

Previous discussion/action

n/a

Recommendation

Move to approve the Federal Transit Administration Section 5310 awards for the period beginning July 1, 2024 and ending June 30, 2025 as recommended by the review panel and adjusted by DRCOG staff.

Attachments

1. Federal Transit Administration Section 5310 Recommended Awards
2. Staff presentation

For more information

If you need additional information, please contact Douglas W. Rex, Executive Director, at 303-480-6701 or drex@drcog.org; or Travis Noon, Program Manager – Area Agency on Aging Grant Compliance, Administration and Finance, at 303-480-6775 or tnoon@drcog.org.



DRCOG Federal Transit Administration Section 5310 Awards with Prior Year Funding

Organization	Proposed Service	Average Score	Requested State/Federal Funds	Recommended?	Amount Awarded
Via Mobility Services	Operating Assistance	2.78	\$983,435.50	Yes	\$983,435.00
City of Lakewood	Operating Assistance	2.44	\$83,767.92	Yes	\$70,000.00
Laradon Hall Society for Exceptional Children and Adults	Operating Assistance	1.89	\$190,056.00	Yes	\$140,000.00
Via Mobility Services	Mobility Management	2.74	\$479,000.00	Yes	\$479,000.00
Denver Regional Council of Governments	Mobility Management	2.70	\$1,000,000.00	Yes	\$516,346.00
A Little Help	Mobility Management	2.35	\$20,000.00	Yes	\$20,000.00
Colorado Nonprofit Development Center	Mobility Management	2.34	\$297,000.00	Yes	\$297,000.00
Douglas County Government	Mobility Management	2.34	\$453,000.00	Yes	\$300,887.00
Support Management	Capital Projects - ADA Compliant Vehicle Replacement	2.45	\$144,416.00	Yes/2 Vehicles	\$144,416.00
Laradon Hall Society for Exceptional Children and Adults	Capital Projects - ADA Compliant Vehicle Replacement	2.16	\$269,246.00	Yes/1 EV	\$102,476.00
Easter Seals Colorado	Capital Projects - ADA Compliant Vehicle Replacement	1.93	\$104,222.75	Yes/1 Vehicle	\$94,000.00
Support Management	Capital Projects - Vehicle Expansion	2.14	\$72,208.00	No	\$0.00
City and County of Broomfield	Capital Projects - Equipment	2.51	\$9,435.00	No	\$0.00
A Little Help	Capital Projects - Equipment	1.96	\$60,000.00	No	\$0.00
Total			\$4,165,787.17		\$3,147,560.00



2024-2025 Federal Transit Administration Section 5310 Awards

Travis Noon, Program Manager – Area Agency on Aging Grant Compliance



Background

- DRCOG is the designated recipient of Federal Transit Administration Section 5310 funding for the Denver-Aurora Urbanized Area
- Section 5310 funds are used to support capital, operating and mobility management projects in the area that meet the needs of older adults and individuals with disabilities

Call for Projects

- DRCOG released a call for projects in November 2023
- 10 organizations submitted proposals requesting nearly \$4.1 million dollars
- There is approximately \$3.1 million available for the period of July 1, 2024 through June 30, 2025
- Applications were reviewed and scored by a review panel who made the recommendation for funding

Adjusted Amount Available

- Original estimated amount for federal fiscal year 2024 funding was based on five-month apportionments provided in March by the Federal Transit Administration.
- Originally estimated that approximately \$3.3 million would be apportioned for federal fiscal year 2024.
- Full-year apportionments were provided by the Federal Transit Administration in April.
- Actual funding available for federal fiscal year 2024 is approximately \$2.9 million.

Adjusted Award Recommendations

- Based on projected unspent funding available to carryover for the DRCOG project from federal fiscal year 2023 staff is recommending adjusting the DRCOG award down to account for this shortfall.
- Original panel recommended award for DRCOG: \$900,000
- Adjusted recommendation by staff: \$516,346
- All other award remain the same as recommended by the panel.

Recommended Awards

Organization	Awarded Project	Average Score	Amount Awarded
Via Mobility Services	Operating Assistance	2.78	\$983,435.00
City of Lakewood	Operating Assistance	2.44	\$70,000.00
Laradon Hall Society	Operating Assistance	1.89	\$140,000.00
Via Mobility Services	Mobility Management	2.74	\$479,000.00
Denver Regional Council of Governments	Mobility Management	2.70	\$516,346.00
A Little Help	Mobility Management	2.35	\$20,000.00
Colorado Nonprofit Development Center	Mobility Management	2.34	\$297,000.00
Douglas County Government	Mobility Management	2.34	\$300,887.00
Support Management	ADA Compliant Vehicle Replacement	2.45	\$144,416.00
Laradon Hall Society	ADA Compliant Vehicle Replacement	2.16	\$102,476.00
Easter Seals Colorado	ADA Compliant Vehicle Replacement	1.93	\$94,000.00
Support Management	Vehicle Expansion	2.14	\$0.00
City and County of Broomfield	Software	2.51	\$0.00
A Little Help	Software	1.96	\$0.00
Total			\$3,147,560.00

Recommended Motion

Move to approve the Federal Transit Administration Section 5310 awards for the period beginning July 1, 2024 and ending June 30, 2025 as recommended by the review panel and adjusted by DRCOG staff.

Thank you

Travis Noon

Program Manager, Grant Compliance

303-480-6775

tnoon@drcog.org

If you have difficulty using this document's content, please email access@drcog.org or call 303-455-1000. Please expect a response within 72 hours (three business days).

Attachment H

Active Transportation Plan Update

Board of Directors

Meeting date: May 15, 2024

Agenda Item #: 11

Active Transportation Plan Update

Agenda item type: Informational briefing

Summary

Overview of the upcoming update to Active Transportation Plan.

Background

DRCOG's current [Active Transportation Plan](#) was adopted in 2019. The [FY 2024-2025 Unified Planning Work Program](#) identifies the development of an update to the regional Active Transportation Plan as part of ongoing efforts to support walking, bicycling and active mobility in the Denver region.

The purpose of the regional Active Transportation Plan is to set a vision and goals for active mobility, envision a region-wide active transportation network, develop design and project delivery guidance, document emerging operational practices, analyze the economic impact of bicycling and walking investments and suggest policies to support active transportation in the Denver region. This plan will support Metro Vision outcomes and build from the region's 2050 Metro Vision Regional Transportation Plan and other related regional plans.

After a competitive procurement process, the Denver Regional Council of Governments, commonly known as DRCOG, is in the process of contracting with a preferred vendor. The consultant team will help DRCOG, and regional partners create a plan vision and goals; assess and update the current active transportation network; develop guidance for implementing and operating active transportation infrastructure; and analyzing the economic impacts of active transportation investments. The plan will focus on improving safety and comfort for active modes, expanding multimodal accessibility throughout the region, and assisting member governments with accelerating delivery of their local active transportation plans, projects and programs. The planning process will kickoff with stakeholders later this Spring.

Action by others

n/a

Previous discussion/action

n/a

Recommendation

n/a



Board of Directors
May 15, 2024
Page 2 of 2

Attachment
Staff presentation

For more information

If you need additional information, please contact Douglas W. Rex, Executive Director, at 303-480-6701 or drex@drcog.org; or Aaron Villere, Senior Active Transportation Planner, at 303-480-5644 or avillere@drcog.org.





Active Transportation Plan Update

Board of Directors, May 15, 2024

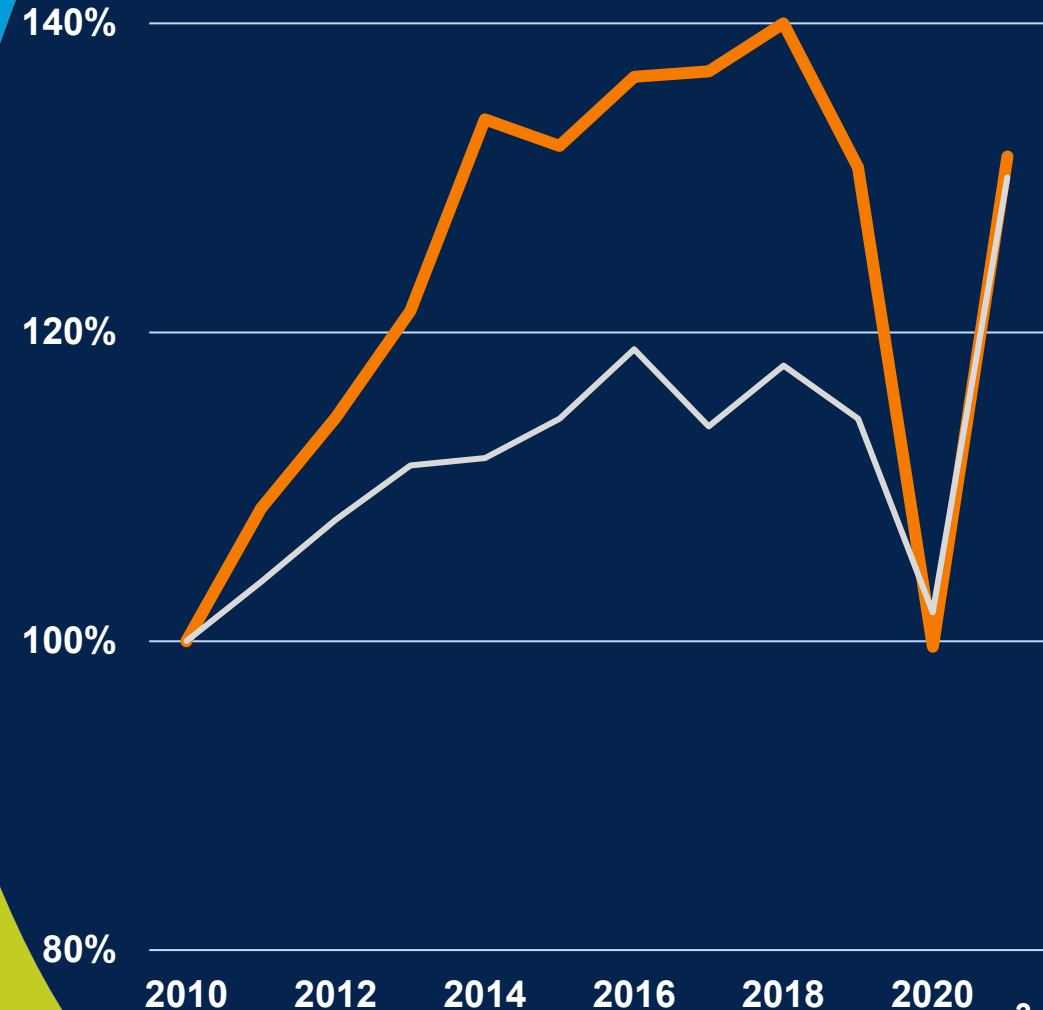
Active Transportation Plan Update

- Major update to **2019 Active Transportation Plan**.
- Identified in the **FY2024-2025 UPWP**.
- Support walking, bicycling and other active modes of transportation throughout the region.
- Relates to DRCOG's internal programs and projects, and work with partners throughout the region.
- Responds to emerging trends and challenges in active mobility.

Pressing challenges

- **Pedestrian safety** crisis.
- **Escalating costs** to implement.
- **New and emerging modes** using active transportation infrastructure.
- Addressing **congestion and air quality** as the region grows.

Change in fatal and severe injury crashes, 2010 - 2021



Exciting innovations

- Multimodal **design best practices.**
- **Planning and delivery** approaches.
- **New device types** and options for people of varying ages and abilities.
- Public **incentives.**
- **Funding** opportunities.



Shifting landscape

- COVID-19 **travel habits**.
- **Shared micromobility** evolution.
- **E-bike** and other micromobility modes expansion.
- **Cost burden** and economic pressure.



Denver Regional Active Transportation Plan

January 2019



Project purpose

To update the regional Active Transportation Plan, which will include a **vision for walking and bicycling** in the region.

The plan will **provide tools and guidance for local agencies** to implement projects in their respective jurisdictions.

The plan will also **identify actions** for DRCOG to undertake to support these activities.

Scope elements

1. Build **member and stakeholder capacity** and conduct **inclusive and substantive engagement**.
2. Update the regional **active transportation network**.
3. Develop guidance to accelerate completion of the **regional pedestrian network**.
4. Update guidance for **emerging micromobility** design and infrastructure.
5. Analyze the **economic benefits** of active transportation investments.
6. Assess **DRCOG programs and policies**.
7. Produce an **actionable plan**.

Project team and stakeholders

- **Plan advisory group:**

- DRCOG,
- Member governments,
- CDOT,
- RTD.

- **Subject matter experts:**

- Pedestrian / sidewalk program managers,
- Bicycle program managers,
- ADA coordinators,
- SRTS managers.

Project advisory group

- **Community advisory group***
 - Bicycling, pedestrian and safe streets organizations
 - Transportation management associations
 - Parks and recreation districts
 - Accessibility advocates
 - Bike shops, organized rides and social clubs
 - Business improvement districts
 - Micromobility operators
 - *Who else?*

Schedule

2024

2025

Spring

Summer

Fall

Winter

Spring

◆ Kick-off

Stakeholder engagement

Public engagement

Active transportation network development

Guidance development

Plan production

Thank you!

Aaron Villere
Senior Active Transportation Planner
303-480-5644
avillere@drcog.org

If you have difficulty using this document's content, please email access@drcog.org or call 303-455-1000. Please expect a response within 72 hours (three business days).

Attachment I

RTD FasTracks Annual Report

Board of Directors

Meeting date: May 15, 2024

Agenda Item #: 12

RTD FasTracks Annual Report

Agenda item type: Informational briefing

Summary

An annual update on the status of RTD FasTracks projects, per the requirements by DRCOG Resolution No. 14 dated September 18, 2013.

Background

The DRCOG Board adopted Resolution No. 14, 2013 in September 2013 which modified DRCOG's annual review process for FasTracks. The resolution requires RTD to provide a FasTracks annual status report to DRCOG by May 1 of each year. The RTD 2024 Annual FasTracks Report to DRCOG is attached.

Action by others

n/a

Previous discussion/action

n/a

Recommendation

n/a

Attachments

1. RTD 2024 Annual FasTracks Report to DRCOG
2. RTD staff presentation

For more information

If you need additional information, please contact Douglas W. Rex, Executive Director, at 303-480-6701 or drex@drcog.org; or Brian Welch, Assistant General Manager, RTD, brian.welch@rtd-denver.com; or Cole Neder, Senior Transit Planner, Transportation Planning and Operations, at cneder@drcog.org.





April 30, 2024

Mr. Cole Neder, MPA

Senior Transit Manager
Denver Regional Council of Governments
1001 17th Street, Suite 700
Denver, CO 80202
cneder@drcog.org

Subject: 2024 FasTracks Status Report

Dear Mr. Neder,

The 2024 FasTracks Status Report, submitted for your review and distribution per DRCOG Resolution No. 14 dated September 18, 2013, is attached. This resolution states that RTD is to provide an annual status report to DRCOG on the FasTracks Program for informational purposes.

Ten FasTracks projects have been completed and are in operation. These include:

FasTracks Projects Completed	Date of Completion
West Rail Line (W Line)	April 2013
Denver Union Station (DUS)	August 2011 (Light Rail Station) May 2014 (Bus Concourse) April 2016 (Commuter Rail Operations)
Free MetroRide	May 2014 (suspended 2020, reinstated 2024)
U.S. 36 Flatiron Flyer Bus Rapid Transit (BRT)	January 2016
East Rail Line (University of Colorado A Line to Denver International Airport)	April 2016
Northwest Rail Line Phase 1 (B Line to Westminster)	July 2016
I-225 Rail Line (R Line)	February 2017
Gold Line (G Line)	April 2019
Southeast Rail Extension (SERE)	May 2019
North Metro (DUS to 124 th Avenue)	September 2020

The most recent line to open is the North Metro Commuter Rail Line (DUS to 124th Avenue), which began construction in 2014 and opened for revenue service on September 21, 2020. Most recently, service changes effective May 26, 2024, will reinstate the Free MetroRide, which was suspended during the pandemic. Vehicles will connect Union Station and Civic Center Station, operating along 18th and 19th Streets to give customers alternative connections between Denver Union Station and the Central Business District.

Unfinished Corridors

Four FasTracks corridors remain unfinished. These include the North Metro Rail Line from 124th Avenue to 162nd Avenue; the Southwest Rail Extension; the Central Corridor (L Line) Extension, and the Northwest Rail Line (NWR) Phase 2 (Longmont to Westminster). Funding for these projects has not been identified; however, they remain a part of the FasTracks Plan. RTD continues to consider all options and to seek funding for construction and operation of these projects so they can be implemented when funding becomes available.

Northwest Rail Peak Service Study

The Northwest Rail (NWR) Peak Service Study (the Study) moved forward in April 2022 with the issuance of a notice to proceed to HDR Engineering, Inc, the selected contractor for the Study. The Study is evaluating the feasibility of a peak period operation in the 41-mile NWR corridor, which is a part of the FasTracks Plan. Peak period service would consist of weekday commuter rail service with three trips between Longmont and Denver during the morning and three trips between Denver and Longmont in the evening peak periods. Six miles of the NWR are in operation as the B Line from Denver to Westminster, with the remaining 35 miles yet to be constructed.

The study will identify a common set of facts including environmental conditions and potential issues; viable vehicle technologies; fleet and infrastructure needs; lifecycle costing; risk and mitigation strategies; operational rights within the BNSF Railway corridor; and independent capital and operating cost estimates. To bring more accuracy to the BNSF costs, RTD has contracted with the BNSF to complete 30% engineering plans and capital and operational cost estimates. Coupled with this is a robust outreach plan that includes ongoing stakeholder coordination. Since initiation, a Study Advisory Team (SAT) has met generally on a monthly basis, and two rounds of open houses have been held. The most recent round was held in November 2023.

Also underway is a parallel study by the Front Range Passenger Rail District (FRPR) to consider implementation of regional rail service between Pueblo and Fort Collins running north-south along the Colorado Front Range. Project Team members from both the NWR and FRPR projects meet routinely to consider potential opportunities to share resources in an effort to determine ways to achieve cost efficiencies and catalyze project implementation.

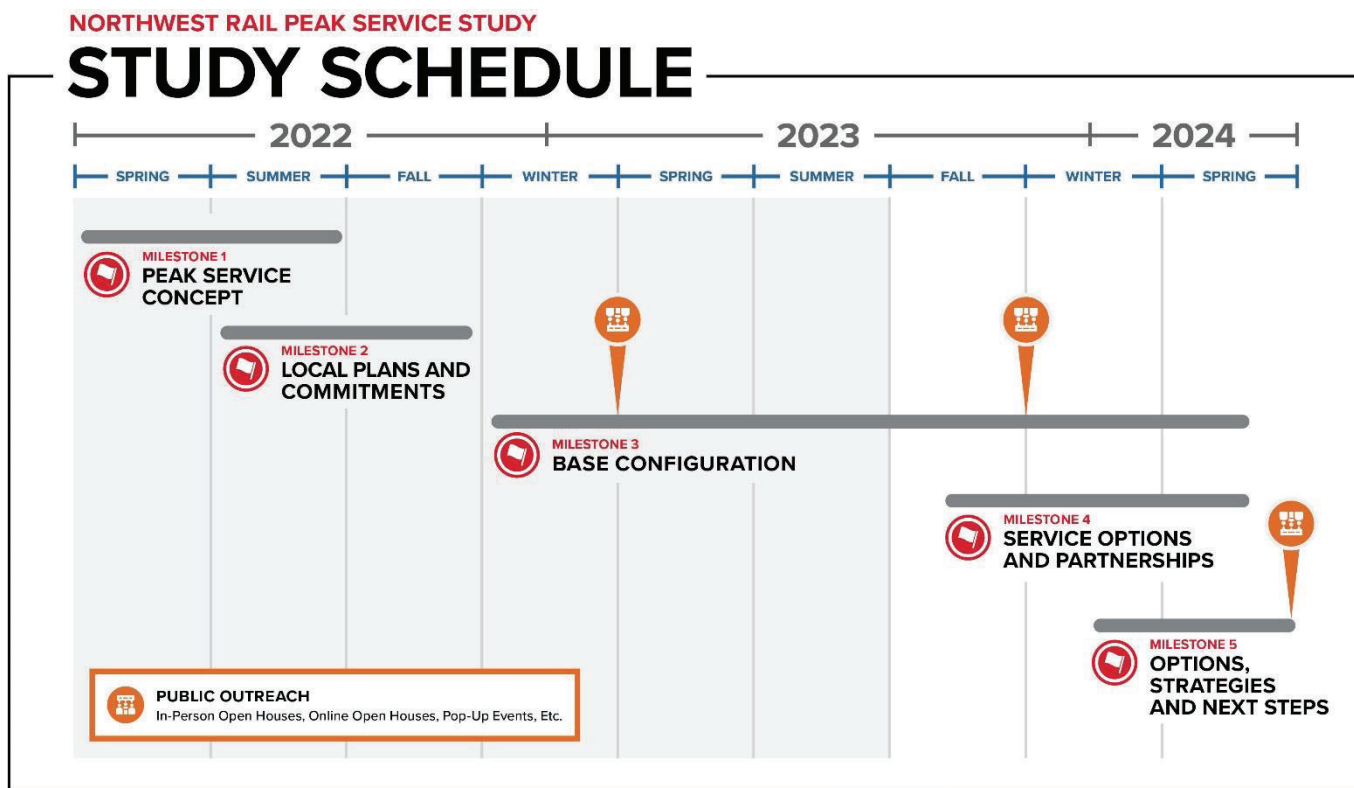
The Study is being conducted through a series of five milestones focused on achieving a common understanding of current conditions and considerations for the path forward. The five-milestone process includes:

- Milestone 1 – Peak Service Concept
- Milestone 2 – Local Plans and Commitments
- Milestone 3 – Initial Footprint
- Milestone 4 – Service Options and Partnerships
- Milestone 5 – Options, Strategies, and Next Steps

Milestones 1 and 2, fact-finding efforts to understand Peak Service requirements and to research and document previously completed local plans and commitments, are complete. Near completion is Milestone 3. During this



milestone, the information discovered in Milestones 1 and 2 was analyzed to define the infrastructure requirements and costs for implementing Peak Service on the NWR corridor. In Milestones 4 and 5, which is currently underway, possible partnership opportunities and funding solutions for potential avenues for the advancement of the project, are being identified. Coordination with the FRPR Study continues including meetings; information sharing; and evaluation of the potential for compatible service and operations, design elements, and funding opportunities. The current project schedule is below. To capture the BNSF cost information and to better coordinate with the FRPR Study efforts and schedule, the NWR Study end date has been extended beyond the time frame originally projected (late 2023) and will conclude in 2024. The project is included in the 2050 Metro Vision Regional Transportation Plan (MVRTP) in the 2040 – 2050 horizon.



FasTracks Financial Forecast

RTD has prepared an updated FasTracks Financial Forecast for inclusion in this report. The basis for this financial forecast is the 2023 Amended Budget and the 2024-2029 Mid-term Financial Plan (MTFP) presented and approved by the RTD Board in June 2023 and October 2023, respectively. The MTFP information has been updated with the following:

- Sales and use taxes include the August 2023 sales and use tax forecast from the University of Colorado Leeds School of Business which remained flat over the six-year forecast from the prior forecast indicating an \$0.8 million increase. Subsequently, a March 2024 sales and use tax forecast has been received which projects a \$115.2 million decrease over the six-year period which resulted from slower spending that has occurred over the intervening period from the prior forecast. This lower forecast is not reflected in the MTFP included in this report.

- RTD implemented fare changes on January 1, 2024, after completing an 18-month fare study and equity analysis. That study resulted in a simplification of RTD's fares from a local fare, regional fare, and airport fare to only having a single fare and airport fare. In addition, fares were reduced. This has resulted in fares being projected to decrease to 5% of operating costs from a previous level of 7% of operating costs. RTD does not consider this to have a material financial impact. These lower fare projections are not reflected in the MTFP included in this report.
- RTD has included higher cost inflationary assumptions in the below MTFP which average 5.1% annually over the six-year period as a result of the current inflationary environment and labor shortages in the local market.
- Debt service has decreased due to two recent refinancings that released debt service reserves and will also produce interest savings.
- RTD has prioritized maintaining assets and replacing and repairing assets that are reaching their useful lives. The impact to FasTracks is relatively minor in the MTFP period due to the relatively new nature of those assets.
- Reserves are forecast to continue to increase due to the net positive cash flow assumptions during the MTFP period. Those reserves are anticipated to be used in the future for state of good repair needs.

Ridership continues to remain relatively flat year-over-year and RTD makes regular service adjustments according to its system optimization plan in alignment with customer demand and staffing resources. As a result, RTD continues to anticipate that there will be no material adverse impacts to financial results or financial position for FasTracks over the six-year MTFP period.

A current reconciliation of the FasTracks Internal Savings Account (FISA) has been included in this report. The FISA acts as a reserve mechanism to set aside certain funding towards completion of unfinished FasTracks corridors. The FISA balance will grow from \$168.9 million in 2023 to \$190.1 million in 2024.

Additional financial challenges that RTD is addressing includes the following:

- All non-federal revenues except the FasTracks sales and use tax will be subject to TABOR revenue growth limitations beginning in 2025. The FasTracks sales and use tax of 0.4% will not be subject to TABOR revenue growth limitations until 2050.
- RTD staffing of front-line positions will continue to be an area of focus. RTD is making significant gains in attracting additional employees and is also focused on retaining those employees.
- Inflationary pressures and supply chain issues are expected to continue which create volatility in forecasting and present delays in obtaining goods and services.

In conclusion, please note that the updated FasTracks Financial Forecast, FasTracks Program Costs through 2023 (reflects all RTD Board-appropriated funding through 2023), and a current statement of the FasTracks Internal Savings Account (FISA) are attached, as is the FasTracks Progress Map, which summarizes the status of all FasTracks projects. The FISA is provided as an informational item with a note that it is planned for future, though not yet scheduled, consideration regarding utilization. It will be addressed by the RTD Board of Directors at a future date.



Please do not hesitate to contact me if you have additional questions.

Sincerely,

Welch, Brian -
20014

Digitally signed by Welch, Brian -
20014
Date: 2024.04.30 13:38:24 -06'00'

Brian T. Welch, AICP
Acting Assistant General Manager, Planning

Attachments

cc: Debra A. Johnson, General Manager & CEO
Susan Wood, Planning Project Manager II
Jacob Riger, Long Range Transportation Planning Manager, DRCOG
FasTracks Document Control

2024-2029 MTFP FasTracks (\$ in thousands)

	FasTracks							
	Amended Budget							
	2023	2024	2025	2026	2027	2028	2029	2023-2029
Fares	\$ 23,213	\$ 19,818	\$ 20,899	\$ 21,844	\$ 23,934	\$ 24,412	\$ 24,900	\$ 159,020
Sales and use taxes	355,238	369,392	387,202	405,833	422,687	440,367	460,782	2,841,501
Grant revenue and other income	-	-	-	-	-	-	-	-
COVID-19 relief grants	-	-	-	-	-	-	-	-
Total Revenue	378,451	389,210	408,101	427,677	446,620	464,779	485,683	3,000,521
Operating expense less depreciation	(176,211)	(184,342)	(214,329)	(178,521)	(180,594)	(190,145)	(201,944)	(1,326,086)
Debt service	(169,635)	(172,233)	(187,310)	(218,926)	(260,108)	(261,129)	(252,257)	(1,521,598)
Cap Ex/State of good repair	-	-	-	-	-	-	-	-
Total Expenditures	(345,846)	(356,576)	(401,639)	(397,447)	(440,701)	(451,274)	(454,201)	(2,847,684)
Net Cash Flow	\$ 32,605	\$ 32,634	\$ 6,461	\$ 30,230	\$ 5,919	\$ 13,506	\$ 31,482	\$ 152,837



**REGIONAL TRANSPORTATION DISTRICT
FASTRACKS INTERNAL SAVINGS ACCOUNT (FISA)**

(In Thousands)

2024 BUDGET

	Risk Level	Actual					2024 Budget	Estimated 2025-2028	Estimated 2029-2030	Estimated 2031-2040	Total
		2013-2020	2021	2022	2023	2013-2023					
IDENTIFIED SOURCES:											
Limit Fastracks funding increases for bus and paratransit expansion to CPI	Medium	\$ 64,925	\$ 17,658	\$ 18,989	\$ 20,614	\$ 122,186	\$ 21,192	\$ 90,411	\$ 48,621	\$ 273,651	\$ 556,061
Reduce Fastracks Minimum Unrestricted Fund Balance from \$150 million	Medium	-	-	-	-	-	-	-	-	-	-
Reduce Fastracks Operating and Maintenance Fund Balance from 3 to 2 months	Medium	-	-	-	-	-	-	-	-	-	-
Defer the Union Pacific Railroad (UPRR) relocation for the SW Corridor Extension	Low	9,000	-	-	-	9,000	-	-	-	-	9,000
Achieve project underruns on Fastracks projects currently under contract ¹	Low	56,304	-	-	-	56,304	-	-	-	-	56,304
Sales and lease opportunities for all RTD properties ²	Low	14,679	-	-	-	14,679	-	-	-	-	14,679
Request local financial participation in projects above the current 2.5%	Low	22,179	-	-	-	22,179	-	-	-	-	22,179
Restore FISA drawdowns for operations between 2031-2040 ³	Low	-	-	-	-	-	-	16,601	-	-	16,601
Fastracks sales and use tax collections above adopted budget ⁴	Low	3,207	-	-	-	3,207	-	-	-	-	3,207
Sales tax audit/parity	Low	-	-	-	-	-	-	-	-	-	-
Total Sources		170,294	17,658	18,989	20,614	227,555	21,192	107,012	48,621	273,651	678,031
IDENTIFIED USES:											
US36 Project draws ¹		(2,252)	(3,877)	-	-	(6,129)	-	-	(33,304)	-	(39,433)
North Metro Project draws		(22,338)	-	-	-	(22,338)	-	-	-	-	(22,338)
Southeast Rail Extension (SERE) Project draws		(22,179)	-	-	-	(22,179)	-	-	-	-	(22,179)
Debt service and operations funding ^{1,3}		(2)	-	-	-	(2)	-	(60,746)	-	-	(60,748)
2021/2022 Northwest Rail Study		-	(8,000)	-	-	(8,000)	-	-	-	-	(8,000)
Total Uses		(46,771)	(11,877)	-	-	(58,648)	-	(60,746)	(33,304)	-	(152,698)
Net Sources and Uses		\$ 123,523	\$ 5,781	\$ 18,989	\$ 20,614	\$ 168,907	\$ 21,192	\$ 46,266	\$ 15,317	\$ 273,651	\$ 525,333
Fastracks Internal Savings Account Balance		\$ 123,523	\$ 129,304	\$ 148,293	\$ 168,907	\$ 168,907	\$ 190,099	\$ 236,365	\$ 251,682	\$ 525,333	\$ 525,333

¹ Includes approved changes from 2020-2025 Midterm Financial Plan adopted in October 2019 and Long Range Plan adopted in October 2018, plus changes proposed in 2020 Amended Budget.

² Sale of Civic Center air rights for \$8,063 less \$2,500 cost of NAMS study - these are Base System funds; plus Fort Lupton property sale of \$4,096; plus Alameda property sale of \$5,140, plus Montbello property sale of \$601

³ The Long Range Financial Plan adopted in 2018 restores funds drawn from the FISA for operations and debt service to the FISA to the extent of available funding in Fastracks.





⁴ The transfer of Fastracks sales and use tax revenues in excess of the annual adopted budget to the FISA was approved by the Board in October 2016.

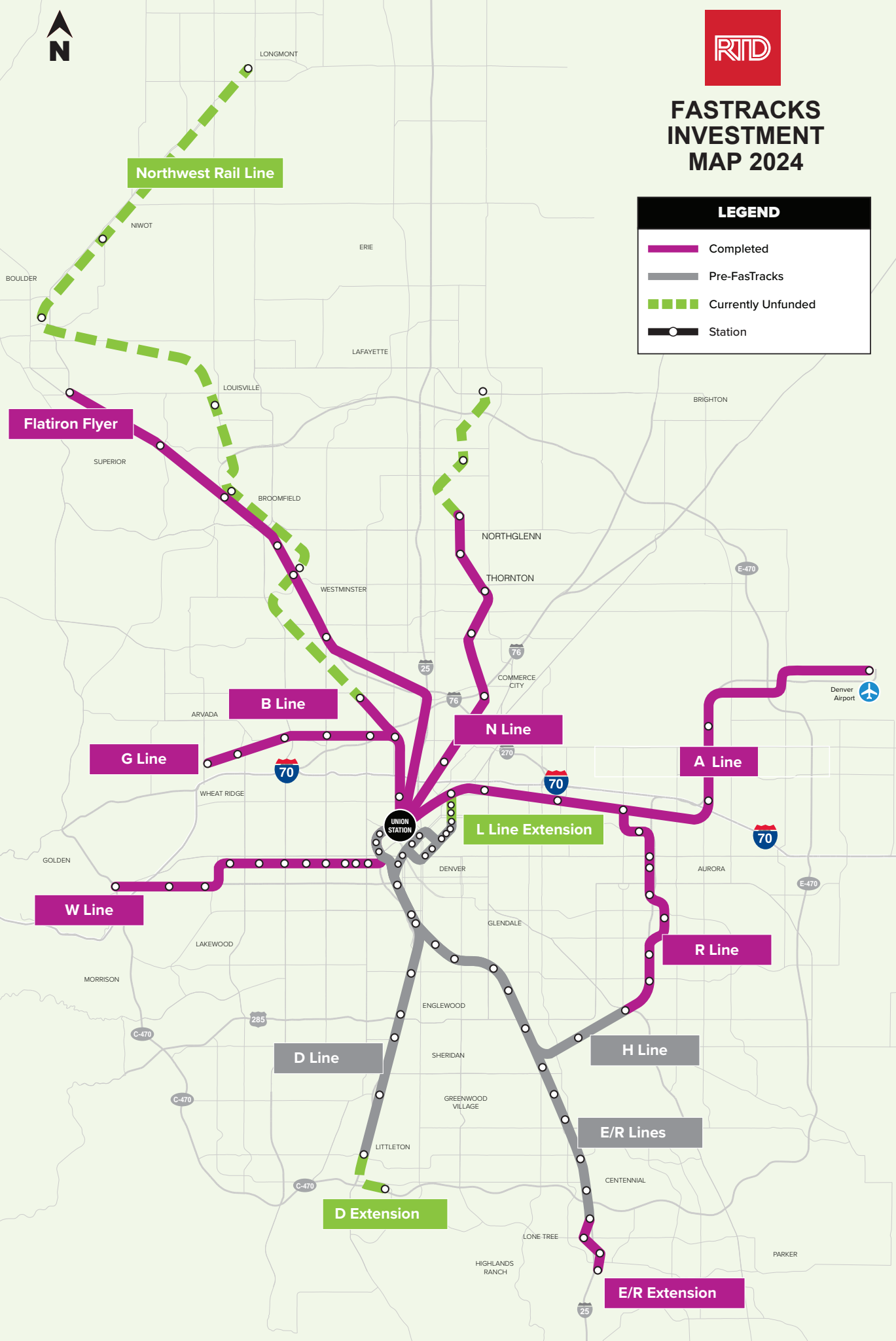
FasTracks Program Costs Through 2023		
(millions of dollars)		
Project	Spent Through 2023	Total Project Budget
Central Extension	\$11.7	\$11.7
Denver Union Station	\$311.2	\$314.2
Eagle Project	\$2,284.0	\$2,301.5
Free MetroRide	\$12.4	\$12.6
I-225	\$655.3	\$676.9
Light Rail Maintenance Facility	\$17.2	\$17.2
Misc. Projects	\$285.7	\$296.6
North Metro	\$777.0	\$851.9
Northwest Rail	\$11.9	\$28.0
Southeast Extension	\$206.1	\$232.9
Southwest Extension	\$24.0	\$24.0
US 36 BRT	\$184.3	\$190.1
West Corridor	\$678.0	\$678.2
Total Program	\$5,458.8	\$5,635.8



FASTRACKS INVESTMENT MAP 2024

LEGEND

-  Completed
-  Pre-FasTracks
-  Currently Unfunded
-  Station





Annual FasTracks Report

DRCOG

Brian T. Welch, AICP

Acting Assistant General Manager, Planning

Overview

- **2004 - present:** RTD Report to DRCOG on FasTracks submitted annually (pursuant to SB 208)
 - **Status of FT projects**
 - **FasTracks financial information**
 - **Historic Cost Increases for Transit Projects***
 - **RTD updates**
 - ▶ **Northwest Rail Peak Service Study**

**Source: Historic Cost Increases for Transit Projects – National Trends and Potential Solutions, by Peter M. Rogoff\ Principal & Managing Partner, The Contorta Group CEO, Sound Transit (Seattle, WA), USDOT Undersecretary for Policy, Federal Transit Administrator, and U.S. Senate Transportation Appropriations Subcommittee Presented at the Feb. 17, 2024, APTA CEO Conference*



FasTracks Status

Project	Date of Completion
West Rail Line (W Line)	April 2013
Denver Union Station (DUS)	August 2011 (Light Rail Station) May 2014 (Bus Concourse) April 2016 (Commuter Rail Operations)
Free MetroRide	May 2014 (suspended 2020, reinstated 2024)
U.S. 36 Flatiron Flyer Bus Rapid Transit (BRT)	January 2016
East Rail Line (University of Colorado A Line to Denver International Airport)	April 2016
Northwest Rail Line Phase 1 (B Line to Westminster)	July 2016
I-225 Rail Line (R Line)	February 2017
Gold Line (G Line)	April 2019
Southeast Rail Extension (SERE)	May 2019
North Metro (DUS to 124th Avenue)	September 2020

Project Costs

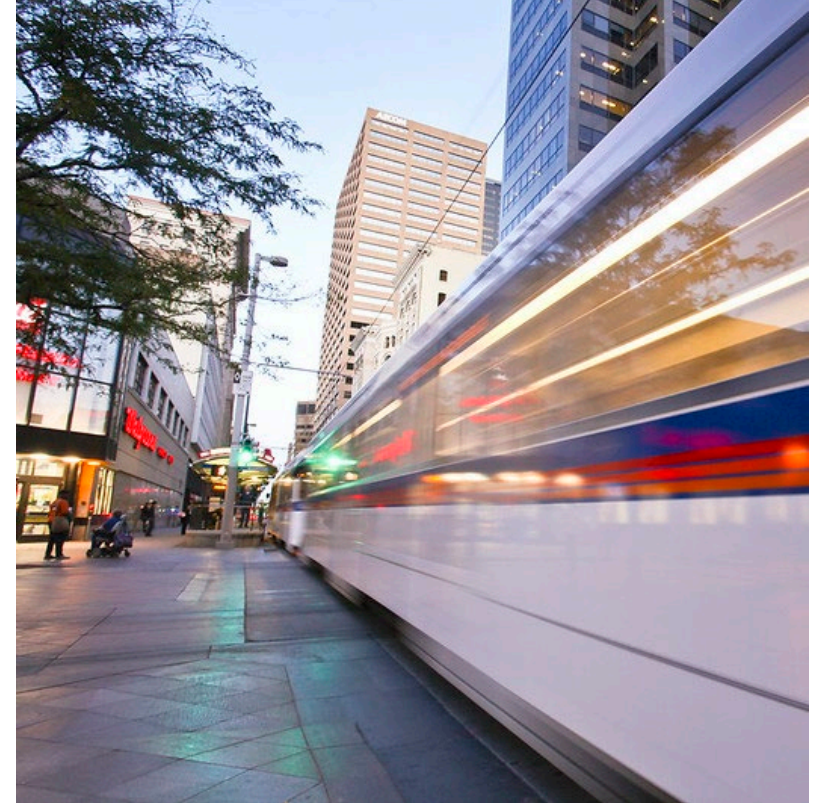
FasTracks Program Expenditures and Budget through December 31, 2023

(millions of dollars)

Project	Spent Through 2021	Total Project Budget
Central Extension	\$11.7	\$11.7
Denver Union Station	\$311.2	\$314.2
Eagle Project	\$2,284.0	\$2,301.5
Free MetroRide	\$12.4	\$12.6
I-225	\$655.3	\$676.9
Light Rail Maintenance Facility	\$17.2	\$17.2
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US 36 BRT	\$184.3	\$190.1
West Corridor	\$678.0	\$678.2
Total Program	\$5,458.8	\$5,635.8

2023-2028 Mid-Term Financial Plan (MTFP) FasTracks

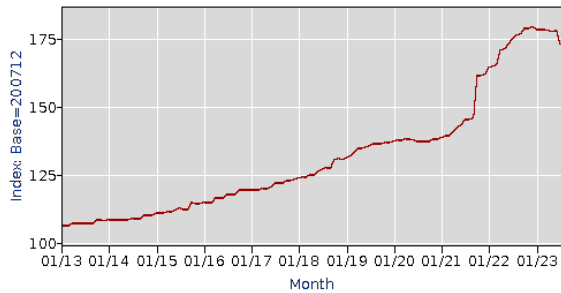
- MTFP (Base + FasTracks) approved by RTD Board on October 24, 2023
- 2024-2029 MTFP is a six-year financial forecast, not an appropriation of funding
- Balances planned expenditures with anticipated funding
- Allows service levels to grow over time
- Consistent with service levels assumed in the Reimagine RTD System Optimization Plan (SOP)
- Provides funding to maintain assets in a state of good repair



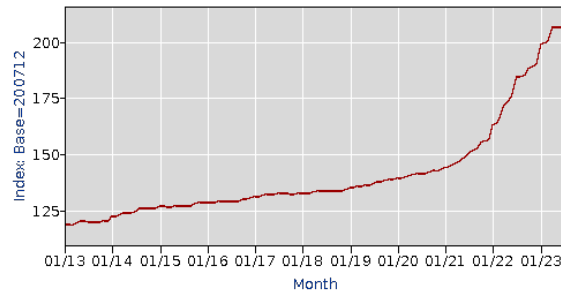
Cost factor: Supply chain

No sign of costs returning to pre-pandemic levels.

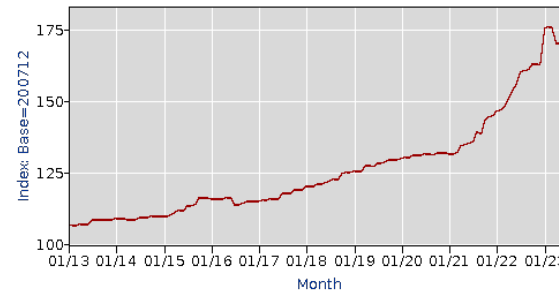
- Supply chain challenges *still* impacting 65% of industry per recent Associated General Contractors and Autodesk survey
- Increases seen in Producer Price Indices for Nonresidential Building Construction from Bureau of Labor Statistics (2013-2023):



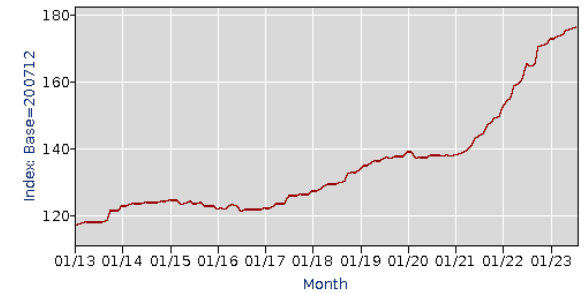
Concrete contractors



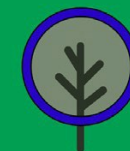
Roofing contractors



Electrical contractors



Plumbing, heating, and
air-conditioning
contractors



Cost factor: Labor shortages

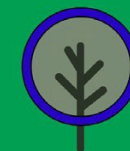
Shortage of skilled labor at every level

Broken talent pipeline



Associated General Contractors of America & Autodesk 2023
Annual Workforce Survey:

- 88% of companies having trouble filling vacancies
- 68% saying applicants lack skills to work in construction
- 61% say projects have been delayed due to labor shortages



Cost factor: Rising interest rates

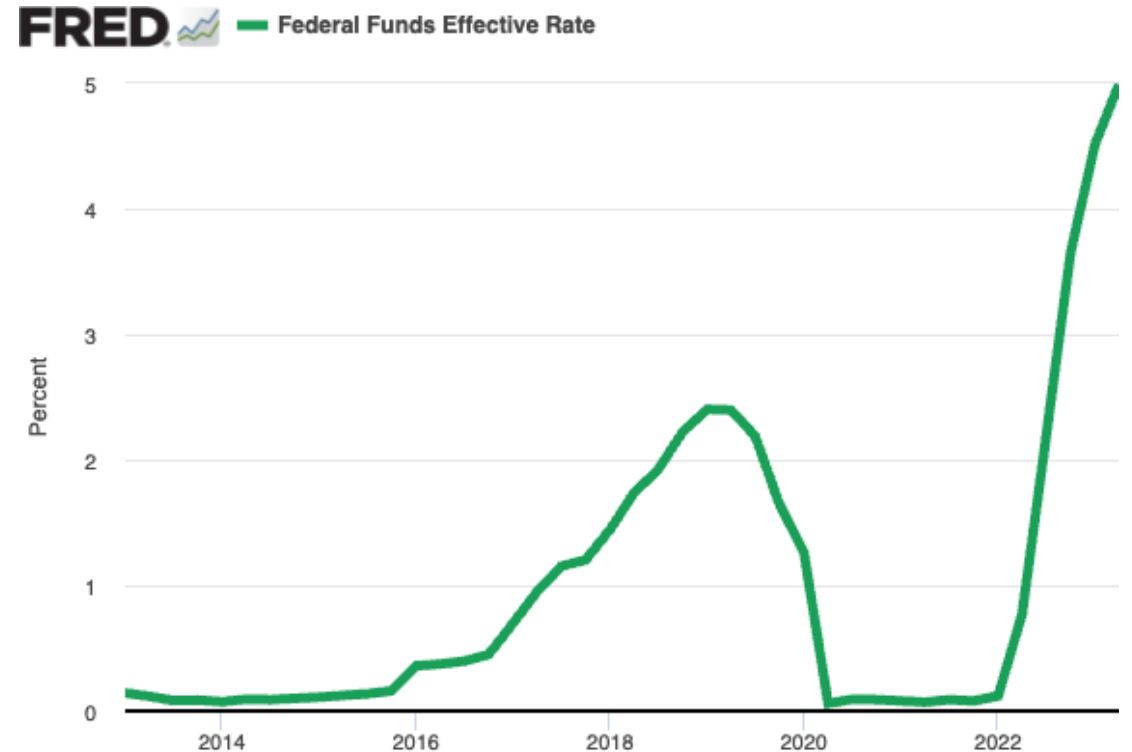
Steep increase in last two years

- “Economic headwinds are also present as the Federal Reserve raised the fed funds rate to its highest level in 22 years, increasing the cost of debt used to cash-flow construction starts.”

Mortenson Construction Cost Index Report Q2 2023

- **36%** projects reported financing unavailable or too expensive to proceed as planned

AGC & Autodesk 2023 Annual Workforce Survey



Source: Board of Governors of the Federal Reserve System (US)





U.S. Department of Transportation
Federal Highway Administration

Select Year and Quarter:
2003 Q1 to 2023 Q2
and Null values

Select Series:
 NHCCI
 Seasonally Adjusted NHCCI

National Highway Construction Cost Index (NHCCI)

The upshot

When you combine:

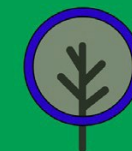
- Supply chain disruption
- Rising materials costs
- Labor shortages
- Rising interest rates
- Reduced competition

National Highway Construction Cost Index

(2013-Q1 to 2023-Q2)



2023 Q2 index is preliminary.
2022 Q4 and 2023 Q1 indexes are revised.





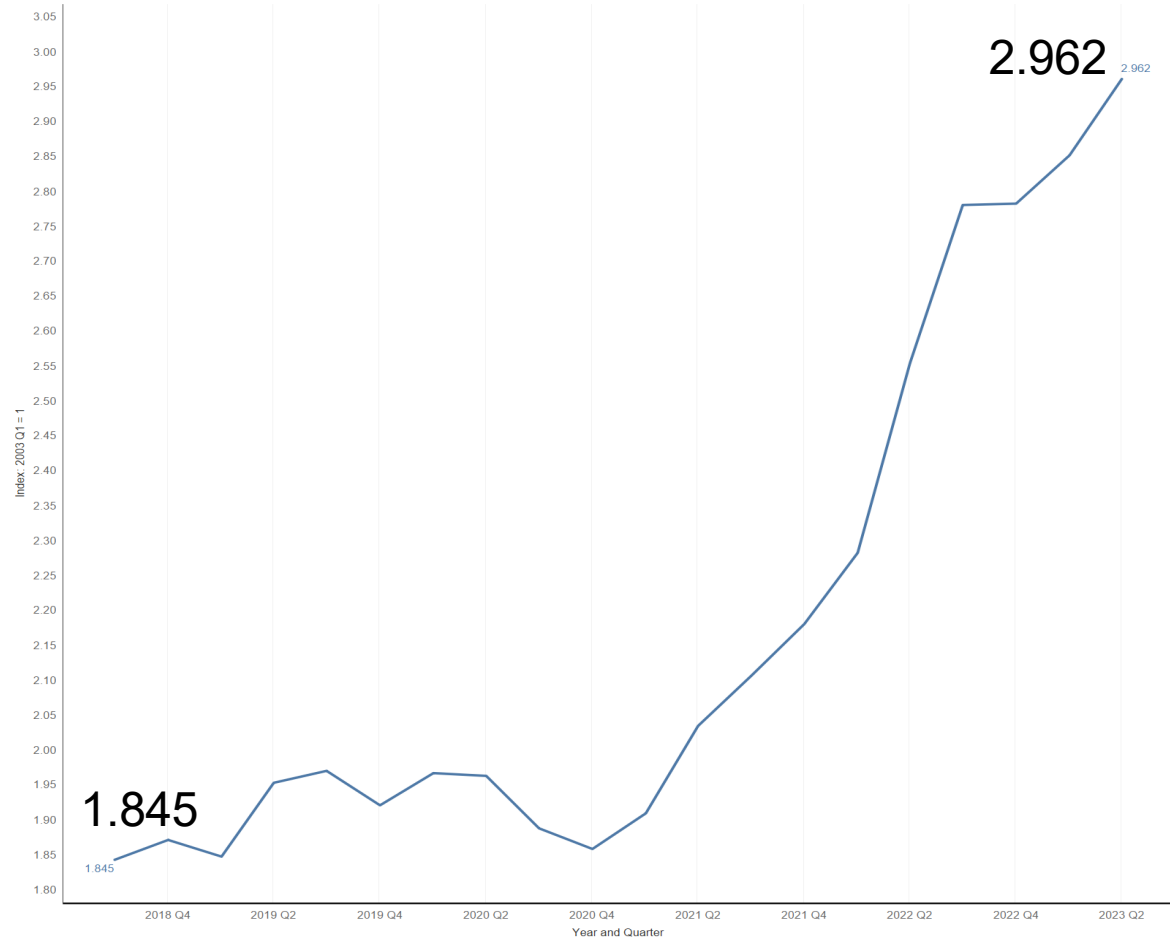
Select Year and Quarter:
2018 Q2 to 2023 Q2
and Null values

Select Series:
 NHCCI
 Seasonally Adjusted NHCCI

Cost environment for projects entering planning in the last five years.

Accurate cost estimating becomes a near-impossible task.

National Highway Construction Cost (Q2 of 2018 to Q2 of 2023)

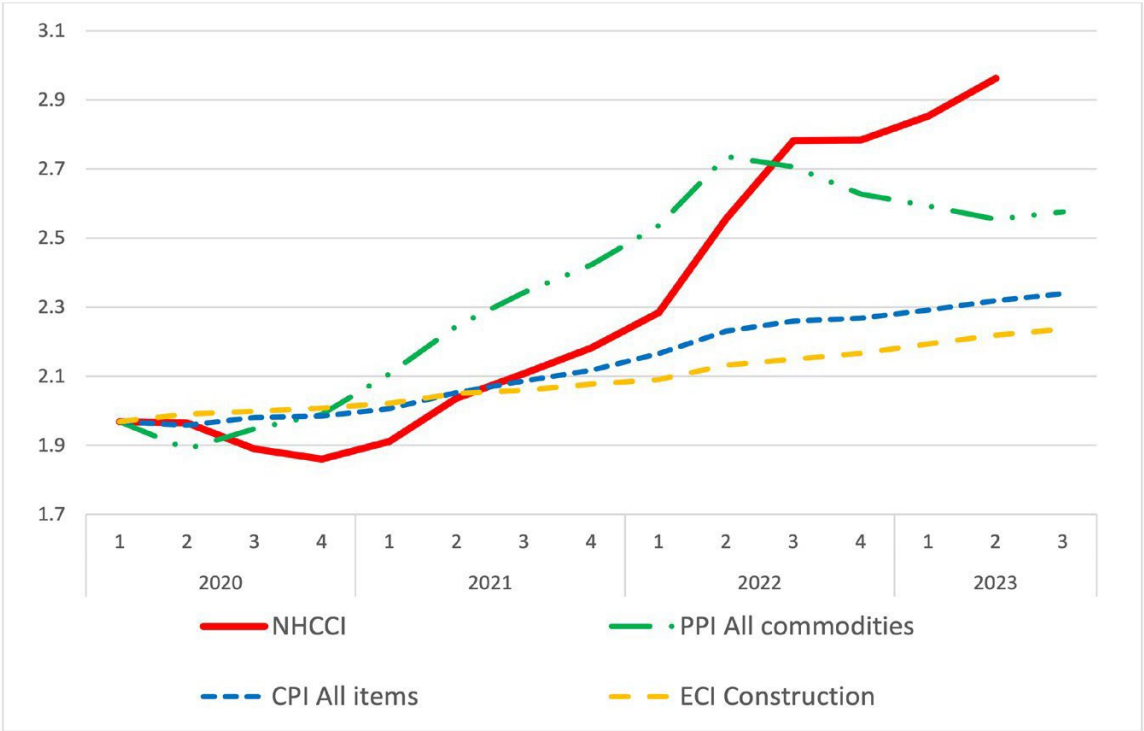


2023 Q2 index is preliminary.
2022 Q4 and 2023 Q1 indexes are revised.



Rising construction costs may be absorbing the entire IIJA funding boost for highways

Figure 1. Comparison of NHCCI with PPI, CPI, and ECI (rebased to NHCCI 2020 Q1).



Source: FHWA and BLS Data



“...if one re-bases highway construction costs to the last quarter of calendar year 2020 and then deflates everything afterwards, that \$152.0 billion in new obligations deflates to a “real” total of \$116.8 billion, meaning that \$35.2 billion in real buying power of the IIJA and regular funding has been lost to highway construction cost inflation since then.

*-Jeff Davis
Eno Center for Transportation*

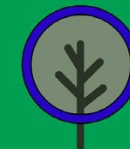
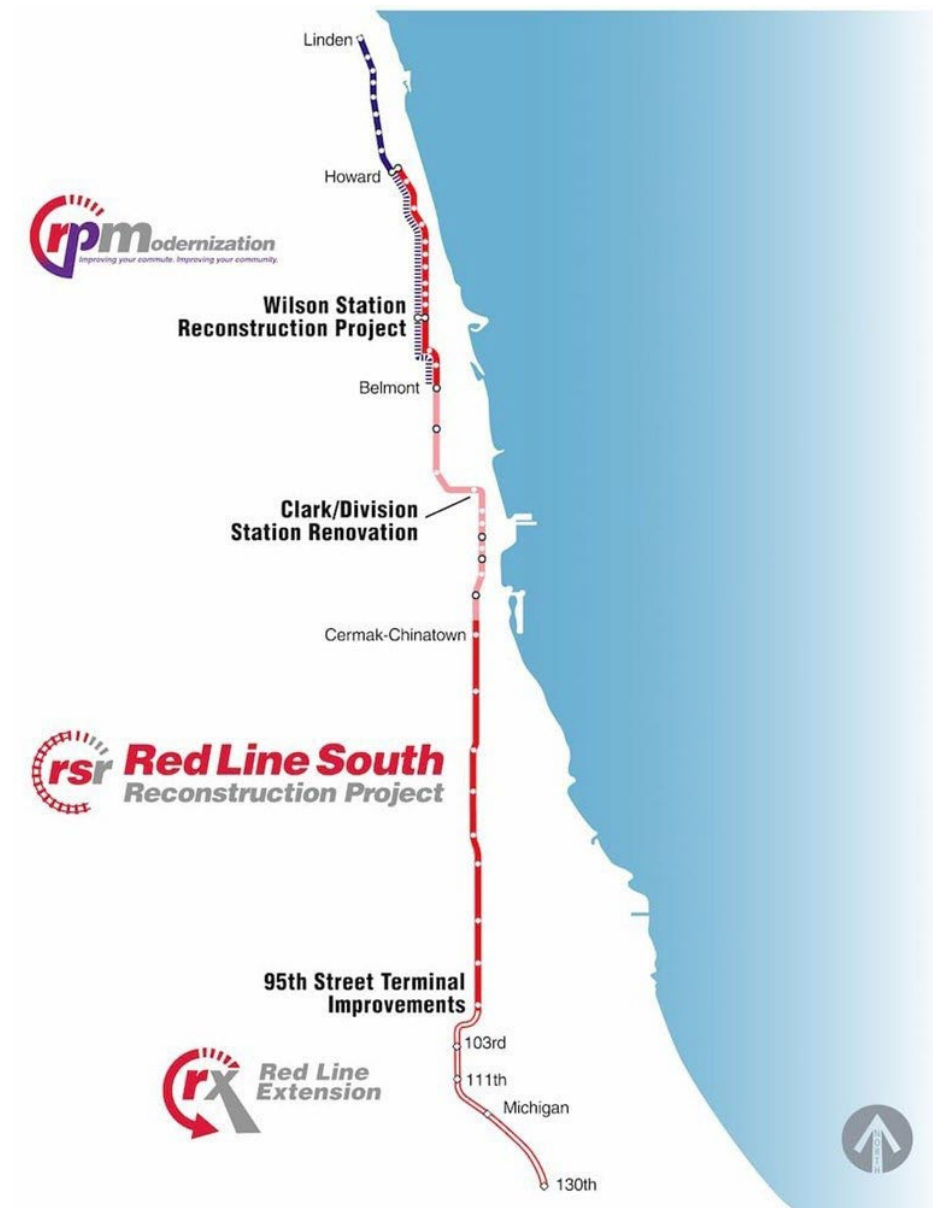


CTA Red Line Extension

Chicago, IL

- Extend the Red Line 5.6 miles from the existing terminal at 95th/Dan Ryan to 130th Street, including 4 new stations.
- Project cost increased by \$1.44B between March 2022 and July 2023.
- Admitted into engineering July 2023.

+57.5%
cost increase



Lowcountry Rapid Transit

Charleston, South Carolina

- 21.3-mile bus rapid transit project serving Charleston, North Charleston and Ladson communities.
- Project cost increased by \$238M between March 2022 and March 2023.
- **Admitted into engineering July 2022.**

+61.3%
cost increase



FasTracks Internal Savings Account (FISA)

- FISA Account was created in December 2012
- Intended to be used to fund completion of unfinished FasTracks corridors as funding is available
- RTD Board will consider and take action at a future date regarding utilization
- Eight sources were identified to contribute to the FISA
- Total to date: \$227,555,000
- Forecast total (2040): \$525,333,000



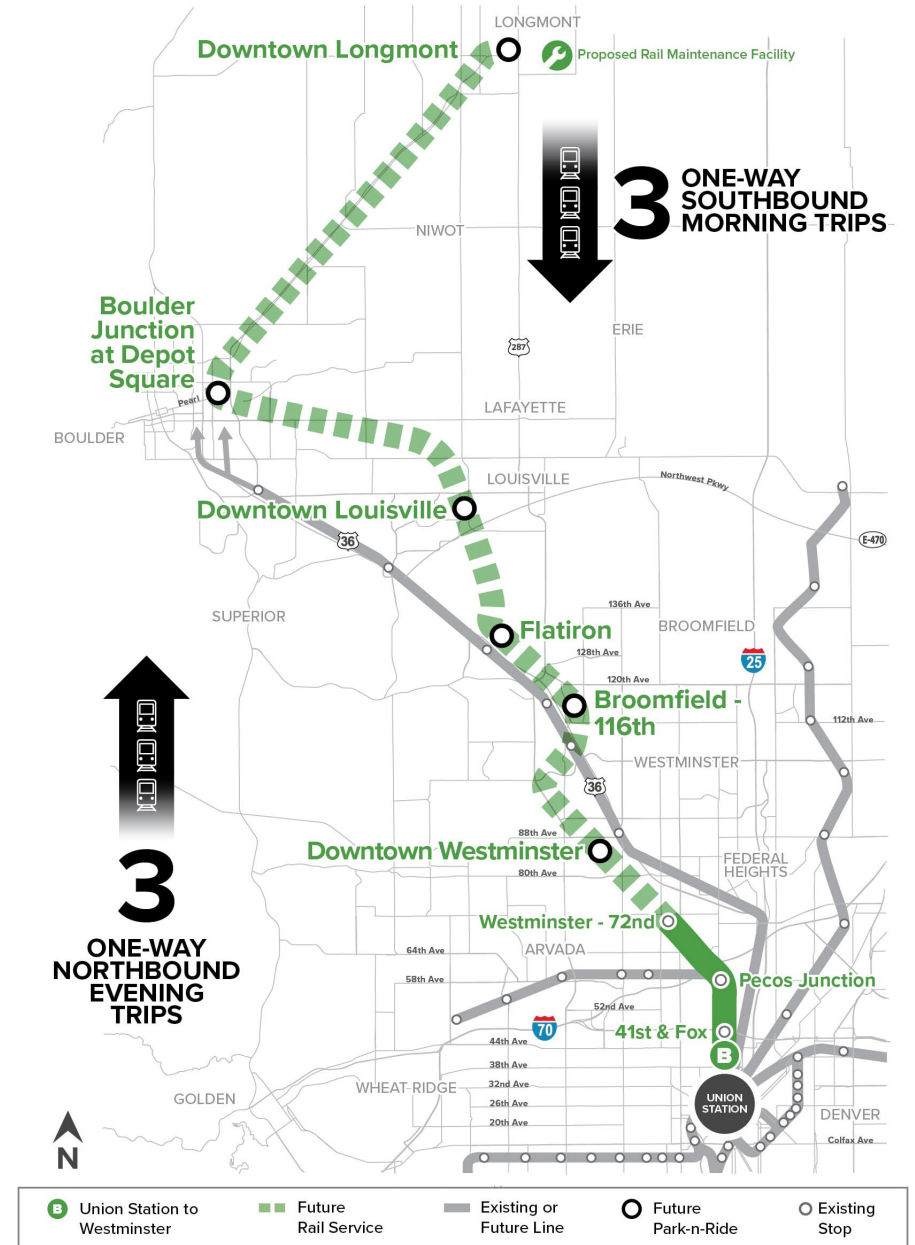
Northwest Rail Peak Service Study

41-mile corridor from Denver to Longmont

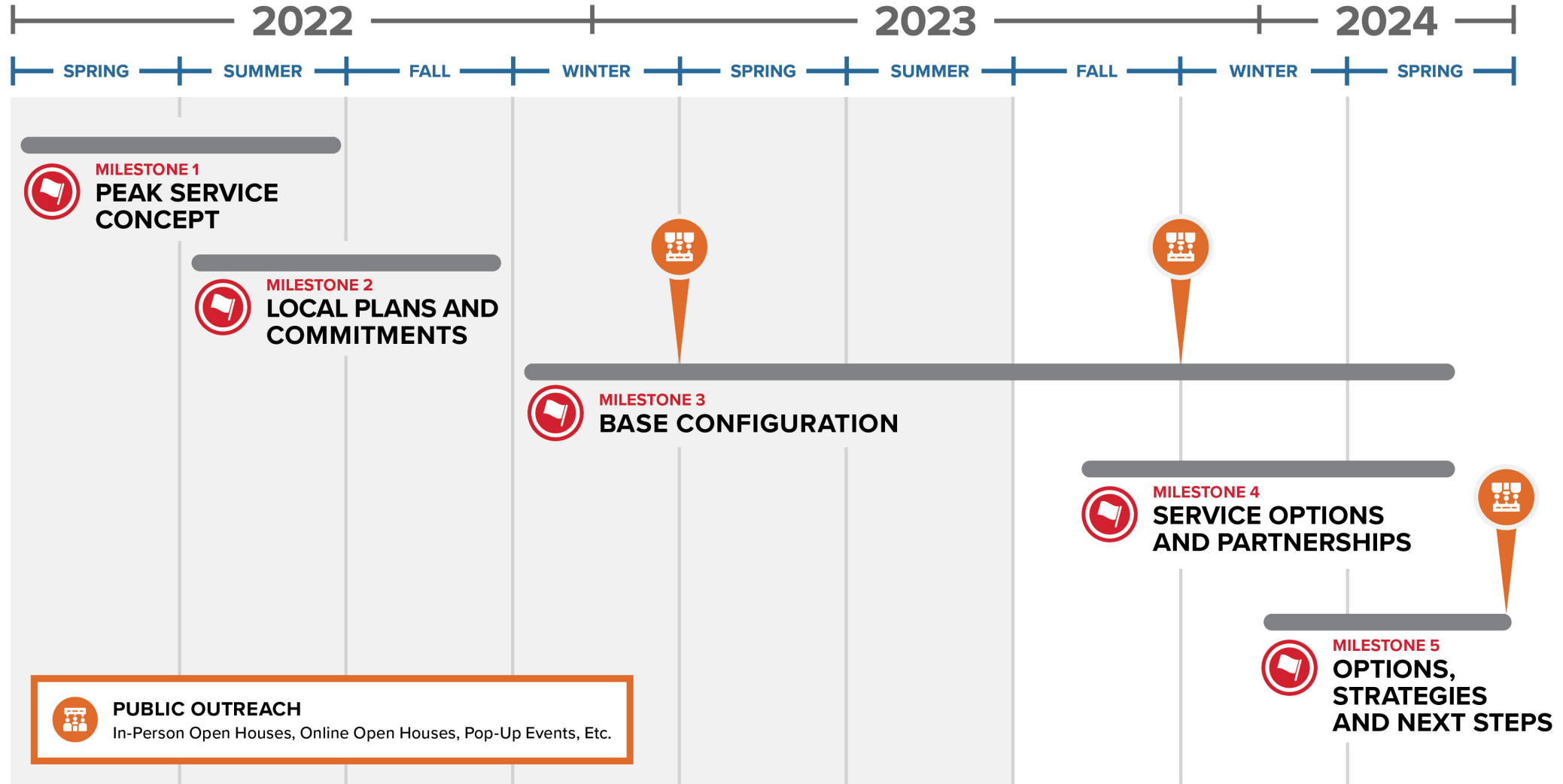
- Phase I completed (B Line) in July 2016
- Phase II subject of Peak Service Study; initiated April 2022

Study Details

- Included in 2050 MVRTP, 2040-2050 horizon
- Evaluate feasibility of peak period service (3 trips in A.M./3 trips in P.M.)
- 5 Milestones established (Milestone 3 currently nearing completion)
- Includes stakeholder and citizen outreach; Study Advisory Team established; 2 rounds of public open houses held (most recent November 2023)
- Coordination with Front Range Passenger Rail Project ongoing



STUDY SCHEDULE



We Make Lives Better Through Connections.

Attachment J

State Legislative Issues: Legislative Wrap-Up

Board of Directors

Meeting date: May 15, 2024

Agenda Item #: 13

State Legislative Issues: Legislative Wrap-Up

Agenda item type: Informational briefing

Summary

This item provides a final report to the Board on the status of bills acted on by the Board during the recently completed legislative session.

Background

The Colorado General Assembly completed the 2024 legislative session on May 8. A “Legislative Wrap Up” with highlights of the most significant pieces of legislation for DRCOG will be mailed separately before the meeting. The mailing also will include the final list of the bills on which the DRCOG Board took a position, with updated status.

Action by others

n/a

Previous discussion/action

[January 17, 2024](#) – Board of Directors meeting

[February 21, 2024](#) – Board of Directors meeting

[March 6, 2024](#) – Special Board of Directors meeting

[March 20, 2024](#) – Board of Directors meeting

[April 17, 2024](#) – Board of Directors meeting

Recommendation

n/a

Attachments

Legislative Wrap Up and updated bill matrix will be mailed separately.

For more information

If you need additional information, please contact Douglas W. Rex, Executive Director, at 303-480-6701 or drex@drcog.org; or Rich Mauro, Director, Legislative Affairs, at 303-480-6778 or rmauro@drcog.org.



Attachment K

Administrative modifications to the Fiscal Year 2024-2027
Transportation Improvement Program

Board of Directors

Meeting date: May 15, 2024

Agenda Item #: 14

Administrative Modifications to the Fiscal Year 2024-2027 Transportation Improvement Program

Agenda item type: Informational item

Summary

May 2024 Administrative Modifications to the *Fiscal Year 2024-2027 Transportation Improvement Program*.

Background

Per the Board-adopted [Policies for Transportation Improvement Program Development](#), administrative modifications to the [Fiscal Year 2024-2027 Transportation Improvement Program](#) are reviewed and processed by staff. Administrative modifications represent revisions to Transportation Improvement Program projects that do not require formal action by the Board of Directors.

After the Board is informed of the administrative modifications, the modifications are processed and posted on the [Fiscal Year 2024-2027 Transportation Improvement Program web page](#). They are then emailed to the Transportation Improvement Program Notification List, which includes members of the Transportation Advisory Committee, the Regional Transportation Committee, project sponsors, staff of various federal and state agencies, and other interested parties.

Project Number	Sponsor	Title	Reason for Amendment	New/Removed Funding
1999-097	DRCOG	Regional TDM Set-Aside: TMA Partnerships	Add eight pool projects	None
2020-079	DRCOG	Human Services Transportation/FASTER Set-Aside	Add two pool projects	None



Project Number	Sponsor	Title	Reason for Amendment	New/Removed Funding
2022-016	CDOT Region 1	Region 1 Revitalizing Main Streets Pool	Add one pool project	Add \$250,000 in state Legislative funding
2022-025	DRCOG	Enhanced Mobility of Seniors and Individuals with Disabilities (FTA 5310 - DRCOG)	Add 11 new pool projects, remove completed projects	None

Project Funding Transfers:

These projects involve funding transfers from one project to another. In many cases, this might be the consolidation of funding from multiple project listings into a single listing, or the merger of adjacent similar projects that will involve a combined letting. Projects are shown below paired with the other project(s) that are part of the transfer.

Project Number	Sponsor	Title	Reason for Amendment	Internal Funding Shifts
2020-032	Commerce City	88 th Widening: 176 to CO2 - Precon	Transfer funding	Add \$720,000 in federal Transportation Alternatives – DRCOG funds, \$1,200,000 in state Multimodal Transportation and Mitigation Options Funds and scope from 88 th Ave Multimodal Improvements
2022-049	Commerce City	88 th Ave Multimodal Improvements: 176 to CO2	Transfer funding	Transfer all funding and scope to 88 th Widening project

Realign funding:

The following projects involve realigning funding into Fiscal Years 2024 and 2026 only. This is to streamline the contracting process with the Colorado Department of Transportation. No changes to scope or overall funding amounts are being proposed as part of this amendment.

Project Number	Sponsor	Title	Reason for Amendment
2024-002	DRCOG	DRCOG Transportation	Consolidate funding into Fiscal Years 2024 and 2026



Project Number	Sponsor	Title	Reason for Amendment
		Corridor Planning Set-Aside	
2024-003	DRCOG	DRCOG Community Mobility Planning Set-Aside – Community-Based Transportation Plans	Consolidate funding into Fiscal Years 2024 and 2026
2024-004	DRCOG	DRCOG Community Mobility Planning Set-Aside – Livable Centers Small-Area Planning	Consolidate funding into Fiscal Years 2024 and 2026
2024-005	DRCOG	DRCOG Innovative Mobility Set Aside	Consolidate funding into Fiscal Years 2024 and 2026
2024-070	DRCOG	Sheridan Corridor Plan: 52 nd to Hampden	Consolidate funding into Fiscal Year 2024
2024-071	DRCOG	E Colfax BRT Extension Corridor Plan: I225 to E470	Consolidate funding into Fiscal Year 2024
2024-086	DRCOG	303 Artway and Montbello Loop Implementation Plan	Consolidate funding into Fiscal Year 2024
2024-087	DRCOG	Brighton Core City Circulation Plan	Consolidate funding into Fiscal Year 2024
2024-088	DRCOG	92 nd Avenue Corridor Study	Consolidate funding into Fiscal Year 2024
2024-089	DRCOG	Pecos Street Corridor Study	Consolidate funding into Fiscal Year 2024

Action by others

n/a

Previous discussion/action

n/a



Recommendation

n/a

Attachment

May 2024 Administrative Modifications to the *Fiscal Year 2024-2027 Transportation Improvement Program*

For more information

If you need additional information, please contact Douglas W. Rex, Executive Director, at 303-480-6701; or Todd Cottrell, Programming and Project Delivery Program Manager, Transportation Planning and Operations Division, at 303-480-6737 or tcottrell@drcog.org



Attachment 1

May 2024 Administrative Modifications to the Fiscal Year 2024-2027 Transportation Improvement Program

1999-097: Add eight pool projects for Fiscal Year 2024 and 2025 Transportation Management Association partnerships. Project funding remains the same.

Existing Project

Project Name: Regional TDM Set-Aside: TMA Partnerships

Sponsor: DRCOG

Identification Number: 1999-097

Project Type: Air Quality Improvement Projects

Performance Measures: Congestion

Affected Counties: Regional

Affected Municipalities: None

Subregions(s): None

Open to Public: None

State ID Number: None

Project Scope:

The Regional TDM Pool promotes alternatives to SOV travel, with the intent to reduce mobile source emissions.

This pool includes funds for 1) eight TMA regional partnerships (CMAQ; \$120k each/year), and 2) unallocated TDM non-infrastructure funding. Non-infrastructure projects to be selected through calls for projects using STBG funding and programmed individually in TIP.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Congestion Mitigation / Air Quality)	\$960,000	\$960,000	\$960,000	\$960,000
Federal (Surface Transportation Block Grant)	\$0	\$5,000	\$500,000	\$500,000
State (Congestion Mitigation / Air Quality)	\$0	\$0	\$0	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Congestion Mitigation / Air Quality)	\$240,000	\$240,000	\$240,000	\$240,000
Local (Surface Transportation Block Grant)	\$0	\$1,000	\$125,000	\$125,000
Total	\$1,200,000	\$1,206,000	\$1,825,000	\$1,825,000
Project Phase to Initiate	Initiate TDM	Initiate TDM	Initiate TDM	Initiate TDM



Prior Funding	Four Year Period	Future Funding	Total Funding
\$2,777,000	\$6,056,000	\$0	\$8,833,000

This pool includes the following current projects. All pool project funding depicts federal and/or state funding only.

- Bicycle Colorado - Digital Bicycle-Friendly Driving Course (20/21) - \$202,000
- Transportation Solutions - Pandemic Recovery and TDM Marketing Campaign (22/23) - \$174,000
- Community Cycles - Ride by Ebike (22/23) - \$83,000
- West Corridor TMA - Culturally Sensitive Encouragement and Marketing Campaigns (22/23) - \$83,000
- West Corridor TMA - Colfax Safety Project Outreach (22/23) - \$29,000
- Downtown Denver Partnership - Denver Open Streets (22/23) - \$255,000
- City of Aurora/Northeast Transportation Connections - Aurora Aerotropolis/I-70 TDM Prgm Development & Implementation (22/23) - \$108,000
- Commuting Solutions - Expansion of B-Cycle Bikeshare System - Feasibility Study (22/23) - \$66,000
- DRMAC - Getting There Travel Training (22/23) - \$177,000
- Commuting Solutions - TDM Partnership (22/23) - \$200,000
- Boulder Transportation Connections - TDM Partnership (22/23) - \$200,000
- Denver South TMA - TDM Partnership (22/23) - \$200,000
- Downtown Denver Partnership - TDM Partnership (22/23) - \$200,000
- Northeast Transportation Connections - TDM Partnership (22/23) - \$200,000
- Smart Commute Metro North - TDM Partnership (22/23) - \$200,000
- Transportation Solutions - TDM Partnership (22/23) - \$200,000
- West Corridor TMA - TDM Partnership (22/23) - \$200,000
- Unallocated FY 2024/2025 Non-Infrastructure - \$5,000

Revised Project Listing

This pool includes the following current projects. All pool project funding depicts federal and/or state funding only.

- Bicycle Colorado - Digital Bicycle-Friendly Driving Course (20/21) - \$202,000
- Transportation Solutions - Pandemic Recovery and TDM Marketing Campaign (22/23) - \$174,000
- Community Cycles - Ride by Ebike (22/23) - \$83,000
- West Corridor TMA - Culturally Sensitive Encouragement and Marketing Campaigns (22/23) - \$83,000
- West Corridor TMA - Colfax Safety Project Outreach (22/23) - \$29,000
- Downtown Denver Partnership - Denver Open Streets (22/23) - \$255,000
- City of Aurora/Northeast Transportation Connections - Aurora Aerotropolis/I-70 TDM Prgm Development & Implementation (22/23) - \$108,000
- Commuting Solutions - Expansion of B-Cycle Bikeshare System - Feasibility Study (22/23) - \$66,000
- DRMAC - Getting There Travel Training (22/23) - \$177,000
- Commuting Solutions - TDM Partnership (22/23) - \$200,000
- Boulder Transportation Connections - TDM Partnership (22/23) - \$200,000
- Denver South TMA - TDM Partnership (22/23) - \$200,000
- Downtown Denver Partnership - TDM Partnership (22/23) - \$200,000
- Northeast Transportation Connections - TDM Partnership (22/23) - \$200,000
- Smart Commute Metro North - TDM Partnership (22/23) - \$200,000
- Transportation Solutions - TDM Partnership (22/23) - \$200,000
- West Corridor TMA - TDM Partnership (22/23) - \$200,000
- Unallocated FY 2024/2025 Non-Infrastructure - \$5,000
- Commuting Solutions - Partnership (Fiscal Years 2024-2025) - \$240,000
- Boulder Transportation Connections - Partnership (Fiscal Years 2024-2025) - \$240,000
- Denver South - Partnership (Fiscal Years 2024-2025) - \$240,000
- Downtown Denver Partnership - Partnership (Fiscal Years 2024-2025) - \$240,000
- Northeast Transportation Connections - Partnership (Fiscal Years 2024-2025) - \$240,000
- Smart Commute - Partnership (Fiscal Years 2024-2025) - \$240,000
- Transportation Solutions - Partnership (Fiscal Years 2024-2025) - \$240,000
- West Corridor Transportation Management Association - Partnership (Fiscal Years 2024-2025) - \$240,000

2020-079: Add two pool projects. Project funding remains the same

Existing Project

Project Name: Human Services Transportation/FASTER Set-Aside

Sponsor: DRCOG

Identification Number: 2020-079

Project Type: Transit Service

Performance Measures: Congestion, Transit Assets, Transit Safety

Affected Counties: Regional

Affected Municipalities: None

Subregions(s): None

Open to Public: None

State ID Number: None

Project Scope:

TIP Set-Aside that funds underfunded and underserved trips and rolling stock expansion to improve service and mobility for older adults and people with disabilities.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Congestion Mitigation / Air Quality)	\$1,318,000	\$2,000,000	\$2,000,000	\$2,000,000
Federal (Faster Transit)	\$0	\$0	\$0	\$0
Federal (MMOF)	\$0	\$0	\$0	\$0
State (Congestion Mitigation / Air Quality)	\$0	\$0	\$0	\$0
State (Faster Transit)	\$210,000	\$0	\$0	\$0
State (MMOF)	\$682,000	\$0	\$0	\$0
Local (Congestion Mitigation / Air Quality)	\$567,000	\$500,000	\$500,000	\$500,000
Local (Faster Transit)	\$0	\$0	\$0	\$0
Local (MMOF)	\$682,000	\$0	\$0	\$0
Total	\$3,459,000	\$2,500,000	\$2,500,000	\$2,500,000



Prior Funding	Four Year Period	Future Funding	Total Funding
\$5,813,000	\$10,959,000	\$0	\$16,772,000

This pool includes the following current projects. All pool project funding depicts federal and/or state funding only.

- Boulder County - Operating (FY20) - \$177 - \$0
- City of Boulder - Operating (FY20) - \$17 - \$0
- VIA - Operating (FY20) - \$43 - \$0
- VIA - Capital Replacement-BOC (FY20) - \$87 - \$0
- VIA - Capital Replacement-Van (FY20) - \$56 - \$0
- Broomfield - Capital 1 Vehicle Expansion (FY20) - \$11 - \$0
- Broomfield - Capital Equipment (FY20) - \$5 - \$0
- DRMAC - Mobility Management (FY20) - \$60 - \$0
- Douglas County - Operating (FY20) - \$138 - \$0
- DRCOG - Program Administration (FY20) - \$97 - \$0
- VIA - SRC Fleet Acquisition (FY20) - \$250 - \$0
- VIA - Capital 4 Vehicle Expansion - \$58 - \$0
- Boulder County - Operating (FY21-22) - \$150 - \$0
- VIA - Operating (FY21-22) - \$500 - \$0
- A Little Help - Mobility Management (FY21-22) - \$45 - \$0
- Douglas County - Mobility Management (FY21-22) - \$287 - \$0
- DRMAC - Mobility Management (FY21-22) - \$74 - \$0
- VIA - Mobility Management (FY21-22) - \$100 - \$0
- A Little Help - Capital Facilities (FY21-22) - \$25 - \$0
- VIA - Capital Software (FY21-22) - \$42 - \$0
- VIA - Capital Security Cameras (FY21-22) - \$242 - \$0
- A Little Help - Mobility Management (FY23) - \$34 - \$0
- Boulder County - Operating (FY23) - \$200 - \$0
- Denver Inner City Parish - Capital 1 Vehicle Expansion (FY23) - \$73 - \$0
- Douglas County - Capital 2 Vehicle Replacements (FY23) - \$120 - \$0
- Douglas County - Mobility Management (FY23) - \$248 - \$0
- DRMAC - Mobility Management (FY23) - \$63 - \$0
- Firestone - Operating (FY23) - \$32 - \$0
- VIA - Capital Facilities (FY23) - \$600 - \$0
- VIA - Mobility Management (FY23) - \$145 - \$0
- VIA - Operating (FY23) - \$116 - \$0
- A Little Help - Capital - Software (FY24) - \$25 - \$0
- A Little Help - Mobility Management (FY24) - \$40 - \$0
- AbleLight - Capital 2 Vehicle Replacements (FY24) - \$170 - \$0
- Boulder County - Mobility Management (FY24) - \$40 - \$0
- Douglas County - Capital 1 Vehicle Expansion (FY24) - \$124 - \$0
- Douglas County - Capital EV Charging Station (FY24) - \$44 - \$0
- Douglas County - Mobility Management (FY24) - \$162 - \$0
- DRCOG - Mobility Management (FY24) - \$55 - \$0

- DRMAC - Mobility Management (FY24) - \$74 - \$0
- Jewish Family Service - Capital 1 Vehicle Expansion (FY24) - \$54 - \$0
- Lakewood - Capital 2 Vehicle Replacements (FY24) - \$247 - \$0
- Laradon Hall - Capital 2 Vehicle Replacements (FY24) - \$153 - \$0
- Erie - Operating (FY24) - \$200 - \$0
- VIA - Operating (FY24) - \$515 - \$0
- DRCOG - Program Administration (FY24) - \$254 -
- Capital Projects - \$2,386,000
- Mobility Management Projects - \$1,427,000
- Operating Projects - \$2,088,000
- Program Administration - \$297,000

Revised Funding Table and Project Listing

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Congestion Mitigation / Air Quality)	\$1,318,000	\$2,000,000	\$2,000,000	\$2,000,000
Federal (Faster Transit)	\$0	\$0	\$0	\$0
Federal (MMOF)	\$0	\$0	\$0	\$0
State (Congestion Mitigation / Air Quality)	\$0	\$0	\$0	\$0
State (Faster Transit)	\$210,000	\$0	\$0	\$0
State (MMOF)	\$682,000	\$0	\$0	\$0
Local (Congestion Mitigation / Air Quality)	\$567,000	\$500,000	\$500,000	\$500,000
Local (Faster Transit)	\$51,000	\$0	\$0	\$0
Local (MMOF)	\$682,000	\$0	\$0	\$0
Total	\$3,510,000	\$2,500,000	\$2,500,000	\$2,500,000

This pool includes the following current projects. All pool project funding depicts federal and/or state funding only.

- Boulder County - Operating (FY20) - \$177 - \$0
- City of Boulder - Operating (FY20) - \$17 - \$0
- VIA - Operating (FY20) - \$43 - \$0
- VIA - Capital Replacement-BOC (FY20) - \$87 - \$0
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- Boulder County - Operating (FY21-22) - \$150 - \$0
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- DRMAC - Mobility Management (FY21-22) - \$74 - \$0
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- A Little Help - Capital Facilities (FY21-22) - \$25 - \$0
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- DRMAC - Mobility Management (FY23) - \$63 - \$0
- Firestone - Operating (FY23) - \$32 - \$0
- VIA - Capital Facilities (FY23) - \$600 - \$0
- VIA - Mobility Management (FY23) - \$145 - \$0
- VIA - Operating (FY23) - \$116 - \$0
- A Little Help - Capital - Software (FY24) - \$25 - \$0
- A Little Help - Mobility Management (FY24) - \$40 - \$0
- AbleLight - Capital 2 Vehicle Replacements (FY24) - \$170 - \$0
- Boulder County - Mobility Management (FY24) - \$40 - \$0
- Douglas County - Capital 1 Vehicle Expansion (FY24) - \$124 - \$0
- Douglas County - Capital EV Charging Station (FY24) - \$44 - \$0
- Douglas County - Mobility Management (FY24) - \$162 - \$0
- DRCOG - Mobility Management (FY24) - \$55 - \$0
- DRMAC - Mobility Management (FY24) - \$74 - \$0
- Jewish Family Service - Capital 1 Vehicle Expansion (FY24) - \$54 - \$0
- Lakewood - Capital 2 Vehicle Replacements (FY24) - \$247 - \$0
- Laradon Hall - Capital 2 Vehicle Replacements (FY24) - \$153 - \$0
- Erie - Operating (FY24) - \$200 - \$0
- VIA - Operating (FY24) - \$515 - \$0
- DRCOG - Program Administration (FY24) - \$254 -
- Douglas County - Mobility Management (Fiscal Year 2025) - \$51,000 - \$0
- Via - Operating (Fiscal Year 2025) - \$38,000 - \$0
- Capital Projects - \$2,386,000
- Mobility Management Projects - \$1,478,000
- Operating Projects - \$2,126,000
- Program Administration - \$297,000

2022-016: Add one pool project and \$250,000 in state Legislative funds

Existing Project

Project Name: Region 1 Revitalizing Main Streets Pool

Sponsor: CDOT Region 1

Identification Number: 2022-016

Project Type: Roadway Operational Improvements

Performance Measures: Congestion, Safety

Affected Counties: Regional

Affected Municipalities: None

Subregions(s): None

Open to Public: None

State ID Number: None

Project Scope:

In support of Colorado's state COVID-19 Recovery Plan, investments support local communities as they find innovative ways to reuse public spaces and help businesses reopen safely, while improving multimodal safety and accessibility along urban arterials.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Legislative)	\$0	\$0	\$0	\$0
State (Legislative)	\$0	\$0	\$0	\$0
Local (Legislative)	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0



Prior Funding	Four Year Period	Future Funding	Total Funding
\$4,601,000	\$0	\$0	\$4,601,000

This pool includes the following current projects. All pool project funding depicts federal and/or state funding only.

- Aurora - Northwest Aurora Intersection Pedestrian Safety Enhancement - \$1,600,000
- Edgewater - 25th Avenue Streetscape Project - \$841,000
- Commerce City - 68th Ave. Multimodal Safety Improvements - \$1,420,000
- Englewood - South Broadway HAWK Signal - \$316,000
- Lakewood - 40 West ArtLine Bike Path Lighting and Safety - \$424,000

Revised Project Listing and Funding Table

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Legislative)	\$0	\$0	\$0	\$0
State (Legislative)	\$250,000	\$0	\$0	\$0
Local (Legislative)	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$0	\$0

This pool includes the following current projects. All pool project funding depicts federal and/or state funding only.

- Aurora - Northwest Aurora Intersection Pedestrian Safety Enhancement - \$1,600,000
- Edgewater - 25th Avenue Streetscape Project - \$841,000
- Commerce City - 68th Ave. Multimodal Safety Improvements - \$1,420,000
- Englewood - South Broadway HAWK Signal - \$316,000
- Lakewood - 40 West ArtLine Bike Path Lighting and Safety - \$424,000
- Wheat Ridge - Main Street Plaza, Event, and Park Space - \$250,000

2022-025: Add 11 new pool projects. Remove completed projects and funding. Update annual allocation for the Denver-Aurora Urbanized Area based on new projections.

Existing Project

Project Name: Enhanced Mobility of Seniors and Individuals with Disabilities (FTA 5310 - DRCOG)

Sponsor: DRCOG

Identification Number: 2022-025

Project Type: Transit Operational Improvements

Performance Measures: Congestion, Safety, Transit Assets, Transit Safety

Affected Counties: Regional

Affected Municipalities: None

Subregions(s): None

Open to Public: None

State ID Number: None

Project Scope:

Funds will be used for Mobility Management and activities such as purchase of vans and operating assistance for door-to-door service for older adults and people with disabilities. This pool contains FY 2021-current pool projects selected by DRCOG. For small urban and FY 2020 and previous CDOT-sponsored FTA Section 5310 projects see TIP# 2012-107).

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Section 5310)	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
State (Section 5310)	\$0	\$0	\$0	\$0
Local (Section 5310)	\$450,000	\$450,000	\$450,000	\$450,000
Total	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000



Prior Funding	Four Year Period	Future Funding	Total Funding
\$10,880,000	\$9,000,000	\$0	\$19,880,000

This pool includes the following current projects. All pool project funding depicts federal and/or state funding only.

- Douglas County - Mobility Management (FY21) - \$387,000
- DRCOG - Ride Alliance Annual Maintenance (FY21) - \$54,000
- DRMAC - Mobility Management (FY21) - \$395,000
- Lakewood - Operating (FY21) - \$52,000
- Laradon Hall Society - Operating (FY21) - \$62,000
- Laradon Hall Society - 3 Replacement Vehicles (FY21) - \$169,000
- VIA - Operating (FY21) - \$859,000
- VIA - Mobility Management (FY21) - \$344,000
- VIA - Software Purchase (FY21) - \$170,000
- Englewood - Capital Projects - Facilities (FY23) - \$220,000

Highlighted Projects to be Removed

- Lakewood - Operating (FY23) - \$60,000
- Douglas County - Mobility Management (FY23) - \$223,000
- Laradon Hall Society - 4 Replacement Vehicles (FY23) - \$227,000
- Laradon Hall Society - Operating (FY23) - \$187,000
- DRMAC - Mobility Management (FY23) - \$297,000
- VIA - Mobility Management (FY23) - \$222,000
- VIA - Operating (FY23) - \$207,000
- Lakewood - Operating (FY24) - \$60,000
- DRMAC - Mobility Management (FY24) - \$297,000
- Douglas County - Mobility Management (FY24) - \$301,000
- DRCOG - Mobility Management (FY24) - \$845,000
- Laradon Hall - Operating (FY24) - \$139,000
- VIA - Operating (FY24) - \$969,000
- VIA - Mobility Management (FY24) - \$472,000
- DRCOG - Program Administration (FY24) - \$293,000

Revised Funding Table and Project Listing

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Section 5310)	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000
State (Section 5310)	\$0	\$0	\$0	\$0
Local (Section 5310)	\$1,511,000	\$450,000	\$450,000	\$450,000
Total	\$3,311,000	\$2,250,000	\$2,250,000	\$2,250,000

Prior Funding	Four Year Period	Future Funding	Total Funding
\$5,023,000	\$14,461,000	\$0	\$19,484,000

This pool includes the following current projects. All pool project funding depicts federal and/or state funding only.

- DRCOG - Program Administration (FY24) - \$293,000
- VIA - Mobility Management (FY24) - \$472,000
- VIA - Operating (FY24) - \$969,000
- Laradon Hall - Operating (FY24) - \$139,000
- DRCOG - Mobility Management (FY24) - \$845,000
- Douglas County - Mobility Management (FY24) - \$301,000
- DRMAC - Mobility Management (FY24) - \$297,000
- Lakewood - Operating (FY24) - \$60,000
- A Little Help - Mobility Management (Fiscal Year 2025) - \$20,000
- Denver Regional Mobility and Access Council - Mobility Management (Fiscal Year 2025) - \$297,000
- Douglas County - Mobility Management (Fiscal Year 2025) - \$250,000
- DRCOG - Mobility Management (Fiscal Year 2025) - \$516,000
- Easter Seals - 1 Replacement Vehicle (Fiscal Year 2025) - \$94,000
- Lakewood - Operating (Fiscal Year 2025) - \$70,000
- Laradon Hall Society - Operating (Fiscal Year 2025) - \$140,000

- Laradon Hall Society - 1 Vehicle Replacement (Fiscal Year 2025) - \$102,000
- Support Management - 1 Vehicle Replacement (Fiscal Year 2025) - \$144,000
- Via - Operating (Fiscal Year 2025) - \$945,000
- Via - Mobility Management (Fiscal Year 2025) - \$479,000

2020-032: Add \$720,000 in federal Transportation Alternatives – DRCOG funds, \$1,200,000 in state Multimodal Transportation and Mitigation Options Funds and scope from Project# 2022-049

Existing Project

Project Name: 88th Widening: I76 to CO2 - Precon

Sponsor: Commerce City

Identification Number: 2020-032

Project Type: Roadway Capacity

Performance Measures: Congestion, Pavement Condition, Travel Time Reliability

Affected Counties: Adams

Affected Municipalities: Commerce City, Unincorporated

Subregions(s): Adams

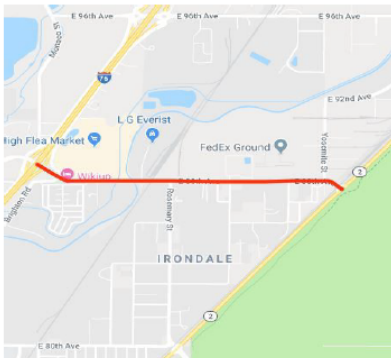
Open to Public: 2026

State ID Number: None

Project Scope:

Preconstruction and construction activities along 88th Ave. from I-76 to CO2. Activities include roadway widening, bridge replacement, upgraded and interconnected traffic signals, and active transportation facilities.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$3,000,000	\$3,000,000	\$0	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$9,825,000	\$9,825,000	\$0	\$0
Total	\$12,825,000	\$12,825,000	\$0	\$0
Project Phase to Initiate	Initiate Construction	Initiate Construction	None	None



Prior Funding	Four Year Period	Future Funding	Total Funding
\$4,000,000	\$25,650,000	\$0	\$29,650,000

Revised Scope and Funding Table

Project Scope:

Preconstruction and construction activities along 88th Ave. from I-76 to CO2. Activities include roadway widening, bridge replacement, upgraded and interconnected traffic signals, and constructing multi-use path, sidewalk, and crossing improvements along the corridor.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (MMOF)	\$0	\$0	\$0	\$0
Federal (Surface Transportation Block Grant)	\$3,000,000	\$3,000,000	\$0	\$0
Federal (Transportation Alternatives-DRCOG)	\$0	\$720,000	\$0	\$0
State (MMOF)	\$0	\$1,200,000	\$0	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
State (Transportation Alternatives-DRCOG)	\$0	\$0	\$0	\$0
Local (MMOF)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$9,825,000	\$9,825,000	\$0	\$0
Local (Transportation Alternatives-DRCOG)	\$0	\$480,000	\$0	\$0
Total	\$12,825,000	\$15,225,000	\$0	\$0
Project Phase to Initiate	Initiate Construction	Initiate Construction	None	None

Prior Funding	Four Year Period	Future Funding	Total Funding
\$6,400,000	\$28,050,000	\$0	\$34,450,000

2022-049: Transfer scope and all funding to Project# 2020-032

Existing Project

Project Name: 88th Ave Multimodal Improvements: I76 to CO2

Sponsor: Commerce City

Identification Number: 2022-049

Project Type: Active Transportation

Performance Measures: Congestion, Safety

Affected Counties: Adams

Affected Municipalities: Commerce City

Subregions(s): Adams

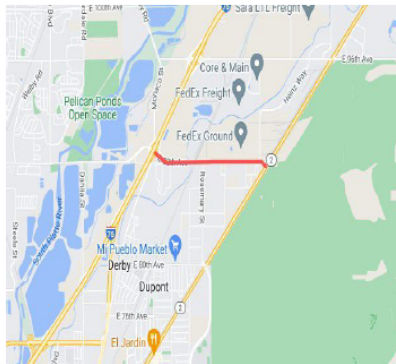
Open to Public: 2026

State ID Number: None

Project Scope:

Construct multi-use path, sidewalk, and crossing improvements along the corridor.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (MMOF)	\$0	\$0	\$0	\$0
Federal (Transportation Alternatives-DRCOG)	\$0	\$720,000	\$0	\$0
State (MMOF)	\$0	\$1,200,000	\$0	\$0
State (Transportation Alternatives-DRCOG)	\$0	\$0	\$0	\$0
Local (MMOF)	\$0	\$0	\$0	\$0
Local (Transportation Alternatives-DRCOG)	\$0	\$480,000	\$0	\$0
Total	\$0	\$2,400,000	\$0	\$0
Project Phase to Initiate	None	Initiate Construction	None	None



Prior Funding	Four Year Period	Future Funding	Total Funding
\$2,400,000	\$2,400,000	\$0	\$4,800,000

Revised Funding Table

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (MMOF)	\$0	\$0	\$0	\$0
Federal (Transportation Alternatives-DRCOG)	\$0	\$0	\$0	\$0
State (MMOF)	\$0	\$0	\$0	\$0
State (Transportation Alternatives-DRCOG)	\$0	\$0	\$0	\$0
Local (MMOF)	\$0	\$0	\$0	\$0
Local (Transportation Alternatives-DRCOG)	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
Project Phase to Initiate	None	None	None	None

Prior Funding	Four Year Period	Future Funding	Total Funding
\$0	\$0	\$0	\$0

2024-002: Consolidate funding into Fiscal Years 2024 and 2026

Existing Project

Project Name: DRCOG Transportation Corridor Planning Set Aside

Sponsor: DRCOG

Identification Number: 2024-002

Project Type: Study

Performance Measures: Congestion, Freight Reliability, Safety, Transit Safety

Affected Counties: Regional

Affected Municipalities: None

Subregions(s): None

Open to Public: None

State ID Number: None

Project Scope:

Transportation corridor studies as part of the Corridors, Community, Livability, and Innovative Planning (CCLIP) Set-Aside.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$125,000	\$125,000	\$750,000	\$750,000
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$125,000	\$125,000	\$750,000	\$750,000
Project Phase to Initiate	Initiate Study	Initiate Study	Initiate Study	Initiate Study



Prior Funding	Four Year Period	Future Funding	Total Funding
\$0	\$1,750,000	\$0	\$1,750,000

Revised Funding Table

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$250,000	\$0	\$1,500,000	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$1,500,000	\$0
Project Phase to Initiate	Initiate Study	None	Initiate Study	None

2024-003: Consolidate funding into Fiscal Years 2024 and 2026

Existing Project

Project Name: DRCOG Community Mobility Planning Set-Aside - Community-Based Transportation Plans

Sponsor: DRCOG

Identification Number: 2024-003

Project Type: Study

Performance Measures: Congestion, Safety, Transit Safety, Travel Time Reliability

Affected Counties: Regional

Affected Municipalities: None

Subregions(s): None

Open to Public: None

State ID Number: None

Project Scope:

Community transportation plans as part of the Corridors, Community, Livability, and Innovative Planning (CCLIP) Set-Aside.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$0	\$50,000	\$625,000	\$625,000
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$0	\$50,000	\$625,000	\$625,000
Project Phase to Initiate	Initiate Study	Initiate Study	Initiate Study	Initiate Study



Prior Funding	Four Year Period	Future Funding	Total Funding
\$0	\$1,300,000	\$0	\$1,300,000

Revised Funding Table

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$50,000	\$0	\$1,250,000	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$50,000	\$0	\$1,250,000	\$0
Project Phase to Initiate	Initiate Study	None	Initiate Study	None

2024-004: Consolidate funding into Fiscal Years 2024 and 2026

Existing Project

Project Name: DRCOG Community Mobility Planning Set-Aside - Livable Centers Small-Area Planning

Sponsor: DRCOG

Identification Number: 2024-004

Project Type: Study

Performance Measures: Congestion, Safety, Travel Time Reliability

Affected Counties: Regional

Affected Municipalities: None

Subregions(s): None

Open to Public: None

State ID Number: None

Project Scope:

Livable centers small-area planning as part of the Corridors, Community, Livability, and Innovative Planning (CCLIP) Set-Aside.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$625,000	\$625,000	\$625,000	\$625,000
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$625,000	\$625,000	\$625,000	\$625,000
Project Phase to Initiate	Initiate Study	Initiate Study	Initiate Study	Initiate Study



Prior Funding	Four Year Period	Future Funding	Total Funding
\$0	\$2,500,000	\$0	\$2,500,000

Revised Funding Table

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$1,250,000	\$0	\$1,250,000	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$1,250,000	\$0	\$1,250,000	\$0
Project Phase to Initiate	Initiate Study	None	Initiate Study	None

2024-005: Consolidate funding into Fiscal Years 2024 and 2026

Existing Project

Project Name: DRCOG Innovative Mobility Set Aside

Sponsor: DRCOG

Identification Number: 2024-005

Project Type: Multimodal

Performance Measures: Congestion, Freight Reliability, Safety, Transit Safety, Travel Time Reliability

Affected Counties: Regional

Affected Municipalities: None

Subregions(s): None

Open to Public: None **State ID Number:** None

Project Scope:

Innovative Mobility as part of the Corridors, Community, Livability, and Innovative Planning (CCLIP) Set-Aside.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Project Phase to Initiate	Initiate Other Phase	Initiate Other Phase	Initiate Other Phase	Initiate Other Phase



Prior Funding	Four Year Period	Future Funding	Total Funding
\$0	\$4,000,000	\$0	\$4,000,000

Revised Funding Table

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$2,000,000	\$0	\$2,000,000	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$2,000,000	\$0	\$2,000,000	\$0
Project Phase to Initiate	Initiate Other Phase	None	Initiate Other Phase	None

2024-070: Consolidate funding into Fiscal Year 2024

Existing Project

Project Name: Sheridan Corridor Plan: 52nd to Hampden

Sponsor: DRCOG

Identification Number: 2024-070

Project Type: Study

Performance Measures: Safety

Affected Counties: Denver, Jefferson

Affected Municipalities: Denver, Edgewater, Lakeside, Lakewood, Mountain View, Wheat Ridge

Subregions(s): None

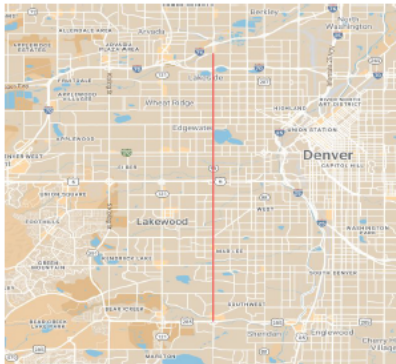
Open to Public: None

State ID Number: None

Project Scope:

Corridor study highlighting Vision Zero safety improvements from 52nd to Hampden. Partners include Denver and Lakewood.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$125,000	\$125,000	\$0	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$125,000	\$125,000	\$0	\$0
Project Phase to Initiate	Initiate Study	Initiate Study	None	None



Prior Funding	Four Year Period	Future Funding	Total Funding
\$0	\$250,000	\$0	\$250,000

Revised Funding Table

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$250,000	\$0	\$0	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$0	\$0
Project Phase to Initiate	Initiate Study	None	None	None

2024-071: Consolidate funding into Fiscal Year 2024

Existing Project

Project Name: E Colfax BRT Extension Corridor Plan: I225 to E470

Sponsor: DRCOG

Identification Number: 2024-071

Project Type: Study

Performance Measures: Congestion, Safety, Transit Assets, Transit Safety

Affected Counties: Adams, Arapahoe

Affected Municipalities: Aurora

Subregions(s): None

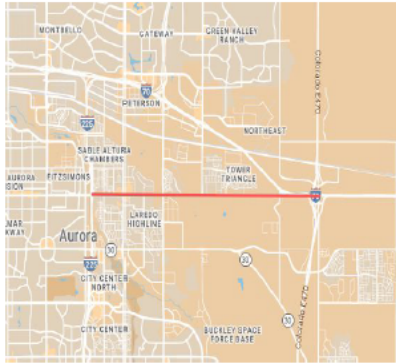
Open to Public: None

State ID Number: None

Project Scope:

Corridor study highlighting bus rapid transit, safety, and multimodal improvements from I225 to E470. Partners include Aurora, CDOT, and RTD.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$500,000	\$500,000	\$0	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$500,000	\$500,000	\$0	\$0
Project Phase to Initiate	Initiate Study	Initiate Study	None	None



Prior Funding	Four Year Period	Future Funding	Total Funding
\$0	\$1,000,000	\$0	\$1,000,000

Revised Funding Table

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$1,000,000	\$0	\$0	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$1,000,000	\$0	\$0	\$0
Project Phase to Initiate	Initiate Study	None	None	None

2024-086: Consolidate funding into Fiscal Year 2024

Existing Project

Project Name: 303 Artway and Montbello Loop Implementation Plan

Sponsor: DRCOG

Identification Number: 2024-086

Project Type: Study

Performance Measures: Congestion, Safety

Affected Counties: Denver

Affected Municipalities: Denver

Subregions(s): None

Open to Public: None

State ID Number: None

Project Scope:

Implementation plan that will take the 5+ years of community engagement, visioning and planning around the 303 Artway and Montbello Loop to identify implementable projects, outline ongoing efforts that align with their goals, and identify a pathway to implement the core elements in each project.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$125,000	\$125,000	\$0	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$125,000	\$125,000	\$0	\$0
Project Phase to Initiate	Initiate Study	Initiate Study	None	None

Prior Funding	Four Year Period	Future Funding	Total Funding
\$0	\$250,000	\$0	\$250,000



Revised Funding Table

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$250,000	\$0	\$0	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$0	\$0
Project Phase to Initiate	Initiate Study	None	None	None

2024-087: Consolidate funding into Fiscal Year 2024

Existing Project

Project Name: Brighton Core City Circulation Plan

Sponsor: DRCOG

Identification Number: 2024-087

Project Type: Study

Performance Measures: Congestion, Safety

Affected Counties: Adams

Affected Municipalities: Brighton

Subregions(s): None

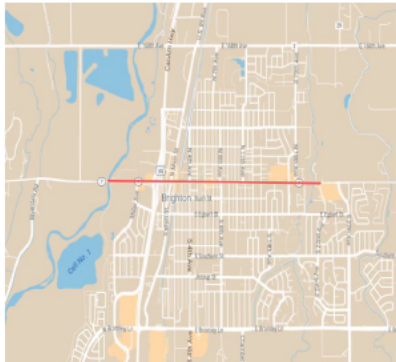
Open to Public: None

State ID Number: None

Project Scope:

Multimodal circulation and access plan looking at Bridge Street between the Platte River and 22nd Avenue and the half mile radius of surrounding communities.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$125,000	\$125,000	\$0	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$125,000	\$125,000	\$0	\$0
Project Phase to Initiate	Initiate Study	Initiate Study	None	None



Prior Funding	Four Year Period	Future Funding	Total Funding
\$0	\$250,000	\$0	\$250,000

Revised Funding Table

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$250,000	\$0	\$0	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$0	\$0
Project Phase to Initiate	Initiate Study	None	None	None

2024-088: Consolidate funding into Fiscal Year 2024

Existing Project

Project Name: 92nd Avenue Corridor Study

Sponsor: DRCOG

Identification Number: 2024-088

Project Type: Study

Performance Measures: Congestion, Safety

Affected Counties: Adams

Affected Municipalities: Federal Heights

Subregions(s): None

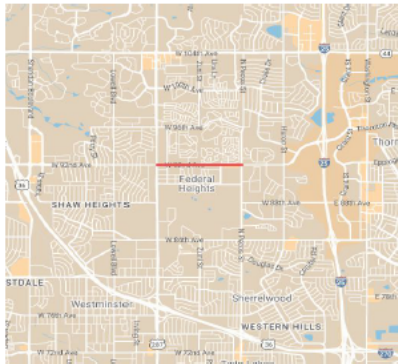
Open to Public: None

State ID Number: None

Project Scope:

Multimodal corridor study of 92nd Avenue from Federal Boulevard to Pecos Street.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$0	\$250,000	\$0	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$0	\$250,000	\$0	\$0
Project Phase to Initiate	None	Initiate Study	None	None



Prior Funding	Four Year Period	Future Funding	Total Funding
\$0	\$250,000	\$0	\$250,000

Revised Funding Table

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$250,000	\$0	\$0	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$0	\$0
Project Phase to Initiate	Initiate Study	None	None	None

2024-089: Consolidate funding into Fiscal Year 2024

Existing Project

Project Name: Pecos Street Corridor Study

Sponsor: DRCOG

Identification Number: 2024-089

Project Type: Study

Affected Counties: Adams

Subregions(s): None

Performance Measures: Congestion, Safety

Affected Municipalities: Unincorporated

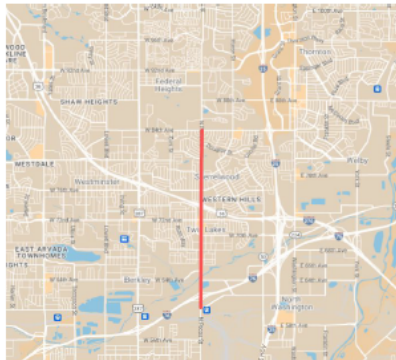
Open to Public: None

State ID Number: None

Project Scope:

Multimodal transportation study of Pecos Street between West 62nd Parkway and 84th Avenue.

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$0	\$450,000	\$0	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$0	\$450,000	\$0	\$0
Project Phase to Initiate	None	Initiate Study	None	None



Prior Funding	Four Year Period	Future Funding	Total Funding
\$0	\$450,000	\$0	\$450,000

Revised Funding Table

Funding Type	Federal Fiscal Year 2024	Federal Fiscal Year 2025	Federal Fiscal Year 2026	Federal Fiscal Year 2027
Federal (Surface Transportation Block Grant)	\$450,000	\$0	\$0	\$0
State (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Local (Surface Transportation Block Grant)	\$0	\$0	\$0	\$0
Total	\$450,000	\$0	\$0	\$0
Project Phase to Initiate	Initiate Study	None	None	None

Attachment L

Regional Housing Needs Assessment – Phase 1 Summary

Board of Directors

Meeting date: May 15, 2024

Agenda Item #: 15

Regional Housing Needs Assessment – Phase 1 Summary

Agenda item type: Informational item

Summary

The consultants for the Regional Housing Needs Assessment have provided a summary of Phase 1 – Data Analysis.

Background

The Regional Housing Needs Assessment will articulate the scale and scope of the region's housing need and identify the systemic barriers to addressing housing in our region. The Regional Housing Needs Assessment is organized into two phases, Phase 1 – Data Analysis and Phase 2 – Systemic Barriers Analysis and Initial Strategies. Phase 1 – Data Analysis of the Regional Housing Needs Assessment defines the size and nature of current and future housing supply gaps based on changing demographics and land areas. On April 3, 2024, the consultant team of ECONorthwest, Community Planning Collaborative, and MIG, provided a update on the Phase 1 findings to the DRCOG Board at their monthly work session. The Summary Memo for Phase 1 – Data Analysis provides a written overview of the methodology for the needs analysis and the findings.

Action by others

n/a

Previous discussion/action

[April 3, 2024](#) – Board work session

Recommendation

n/a

Attachments

Regional Housing Needs Assessment – Phase 1 Summary Memo

For more information

If you need additional information, please contact Douglas W. Rex, Executive Director, at 303-480-6701; or Sheila Lynch, Division Director, Regional Planning and Development, at 303-480-6839 or slynch@drcog.org.



DATE: April 16, 2024
TO: Denver Regional Council of Governments
FROM: ECOnorthwest
SUBJECT: DRCOG Regional Housing Needs Assessment – Forecast Findings

Purpose

The Denver Regional Council of Governments (DRCOG) has conducted a Regional Housing Needs Assessment to establish an objective, data-driven understanding of the baseline housing need for both the current and future population of the Denver region. Understanding the total need and affordability gaps at all income levels will help create a foundation for the future development of a regional housing strategy.

Key Takeaways

- » **The region needs to build 511,000 units by 2050 to meet current and future housing needs. While housing is needed at all income levels to meet the region’s housing need by 2050, housing affordable to households earning less than 60 percent of Area Median Income represents the largest share. The market will not deliver this type of housing on its own, particularly at the volume needed. Government subsidies and creative partnerships with private market actors will be required to meet housing needs.**
- » **Housing production has largely kept pace with population growth in the last several years. But the region is still working from a place of historic underproduction and the existing housing stock does not support the diversity of housing needs across all income levels and household types.**
- » **Adults 65+ will comprise a larger share of the population by 2050 and household sizes are shrinking. These shifts in household composition along with forecasted housing need by income category shows that jurisdictions will need to plan for more diverse housing options for a broader range of household incomes to meet current and future housing needs, particularly for households earning less than 60 percent of Area Median Income.**
- » **There will be an ongoing need for housing in the 80+ percent of Area Median Income range and the market can, and is, delivering this type of housing. However, housing is not evenly produced across the region. Local policies that unevenly constrain production can contribute to problematic transportation outcomes, such as longer commutes and diminished access to opportunity.**
- » **There is existing housing in the Denver region in the 60–80 percent of Area Median Income range, but it is unevenly distributed throughout the region. These housing units**

can be part of a targeted preservation strategy to prevent further displacement and create more equitable access to this more affordable supply.

- » **The differences in need across the submarkets highlight the imbalance of housing dynamics across the region and demonstrate the need for more tailored strategy development for submarkets and the local governments within them. Regional submarkets can play a significant role in meeting the region’s overall housing needs by aligning housing development with key factors such as transportation investments and job centers. By strategically targeting housing growth in submarkets that are well-positioned in terms of transportation infrastructure and job growth potential, the region can more effectively address its housing challenges in a coordinated manner.**

How to Measure Regional Need

Regional Housing Needs Assessments utilize data on key demographic factors, housing stock characteristics, market trends, and forecasted population and job growth to understand the number of housing units an area will need to produce to meet current and future housing need over a specified planning period. Such assessments also offer regionwide insights into housing needs for households across the income spectrum, which allows for a strategic approach targeted at this range of diverse needs.

This Regional Housing Need Assessment estimates the number of households across the Denver region that will need dwelling units affordable to them between 2023 and 2050. This estimate of needed housing is created using Census data on population and housing, regional population forecasts, and other local data sources.

At a high level, the method used in this Regional Housing Needs Assessment has three primary components:

- ◆ **Future need:** To project future housing need, the analysis uses the 2022 Colorado State Demography Office household forecast for the Denver region for 2023 through 2050 and household income data from the U.S. Census Bureau’s American Community Survey Public Use Microdata Sample. The analysis compares forecasted households and incomes to the current supply of housing.



NOTE ON CALCULATING FUTURE NEED

» The current housing supply is projected into 2050, accounting for unoccupiable units and those lost to demolitions. The projection assumes a 0.1 percent annual demolition rate, and the target housing supply is calculated by multiplying future households by a 1.072 (or roughly a 7 percent vacancy rate) household-to-housing unit ratio. The difference between the target supply and the projected future supply is the total future housing need. By enabling greater mobility within the market, this vacancy rate would expand the range of housing options available to households, allowing them to make decisions that align with their individual and changing needs, such as proximity to transit or job opportunity.

- ◆ **Underproduction:** This component accounts for the *housing shortage* in the region, or the number of housing units needed to meet the current demand from existing households in the region. This compares the current supply of units to the current number of households, including a small surplus to create a sufficient balance in a housing market.
- ◆ **Homelessness need:** This component is the calculation of units needed for the population currently experiencing homelessness, who are often not captured in foundational datasets derived from the Census. The analysis uses data from the Metro Denver Homeless Initiative (MDHI) to estimate the number of households experiencing homelessness in the Denver region.

Regional Results

The analysis shows the Denver region will need to produce just over 511,000 new housing units between 2023-2050 to address current need, driven by underproduction and people experiencing homelessness, and future need, driven by anticipated population growth. A breakdown by component of the total housing need through 2050 for the Denver Region is shown in Exhibit 1 below.

Exhibit 1: Summary of Housing Need by Component, 2023–2050

Component	Housing units	Share
Homelessness need	26,394	5%
Underproduction	26,330	5%
Future need	458,896	90%
Total units	511,620	100%

Source: ECONorthwest analysis; DRCOG synthesis of State Demography Office 2022 Household Forecast; and U.S. Census Bureau, American Community Survey 5-year 2013 Public Use Microdata Sample estimates; Metro Denver Homeless Initiative State of Homelessness Report, 2022–2023

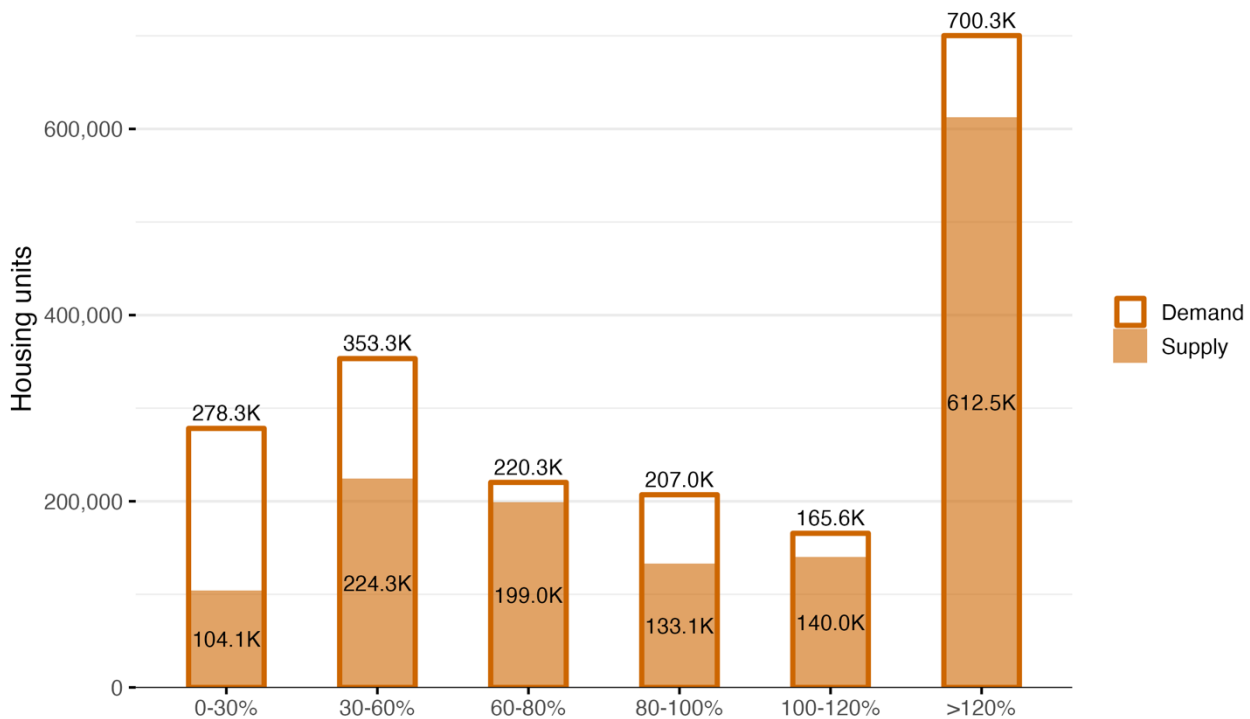


Total Housing Need by Income

The Regional Housing Needs Assessment allocates total housing needs by 2050 based on different income levels, recognizing that households across the income spectrum need affordable housing options. Exhibit 2 shows the distribution of total needed units by Area Median Income relative to the current supply of housing affordable to households earning those incomes. Exhibit 3 shows the distribution of total needed units by income and housing need component.

Housing needs for the Denver region are heavily skewed towards lower income households. An estimated 303,000 housing units for households earning 0–60 percent of the Area Median Income are needed to meet current and future demand, including housing for the homeless. The private market typically fails to deliver housing affordable to these income levels, as they require a patchwork of financial subsidies to build and maintain. Housing needs are lower for households in the 60–80 percent Area Median Income range, partly due to an existing supply of housing affordable to these income levels. Just over 187,000 units serving higher earning households above 80 percent of Area Median Income are also needed. The market can potentially produce housing for these income levels on its own, assuming supportive local policies are in place.

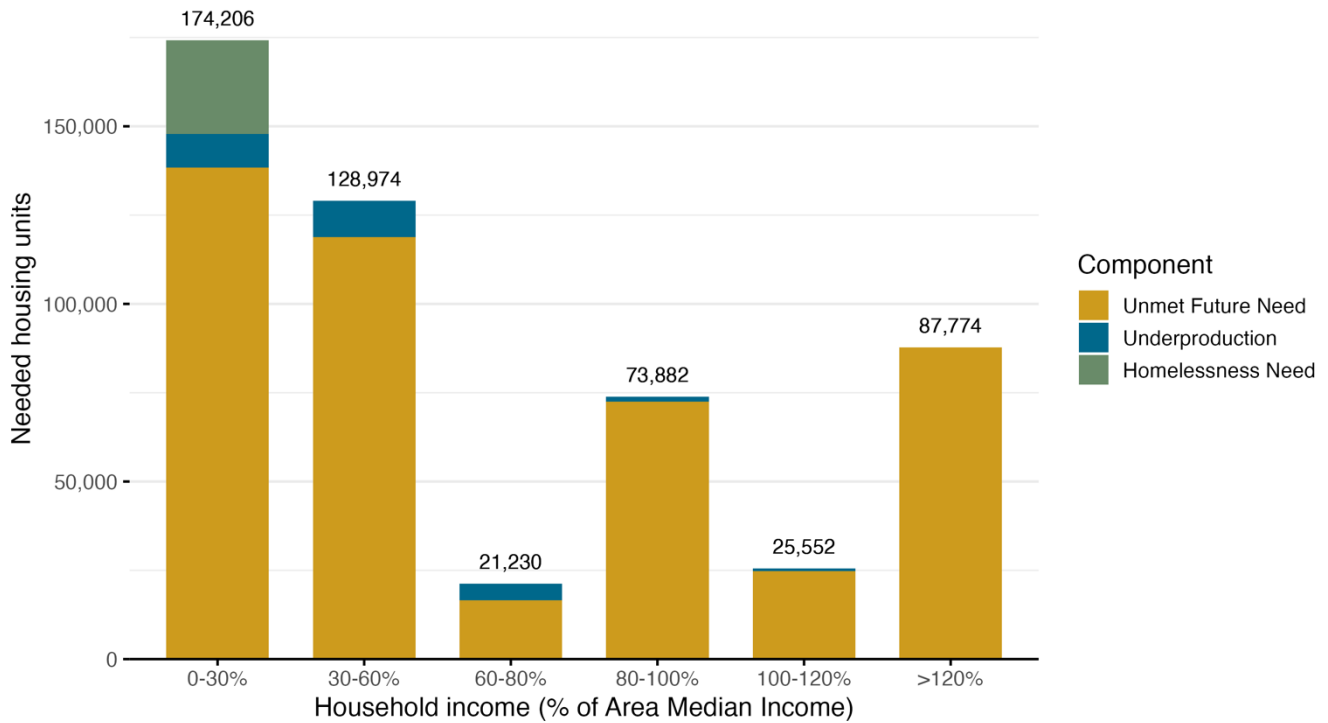
Exhibit 2: Housing Need Compared to Current Supply by Income, 2023–2050



Source: ECONorthwest analysis; DRCOG synthesis of State Demography Office 2022 Household Forecast and U.S. Census Bureau, American Community Survey 5-year 2013 Public Use Microdata Sample estimates; Metro Denver Homeless Initiative State of Homelessness Report, 2022–2023



Exhibit 3. Housing Need Components by Income, 2023–2050



Source: ECONorthwest analysis; DRCOG synthesis of State Demography Office 2022 Household Forecast and U.S. Census Bureau, American Community Survey 5-year 2013 Public Use Microdata Sample estimates; Metro Denver Homeless Initiative State of Homelessness Report, 2022–2023

10-Year Scaled Estimate

The Regional Housing Needs Assessment estimates need through 2050, but this estimate can be adjusted for a shorter planning horizon to better understand the number of units needed in the near term and to align policies and strategies with current market conditions. Therefore, the analysis includes results adjusted for a 10-year horizon, out to 2033. Because housing for the homeless and underproduction reflect current need, all of those units are included in the 10-year scaled estimate. The 10-year estimate represents 35 percent of the total need through 2050.

Over 216,000 housing units are needed in the Denver region between 2023 and 2033 to address current need, driven by underproduction and people experiencing homelessness, and future need, driven by anticipated population growth through 2033. A breakdown by component of the housing need through 2033 for the Denver region is shown in Exhibit 4 below.

Exhibit 4: 10-Year Scaled Estimate of Housing Need

Component	Housing units	Share
Homelessness need	26,394	12%

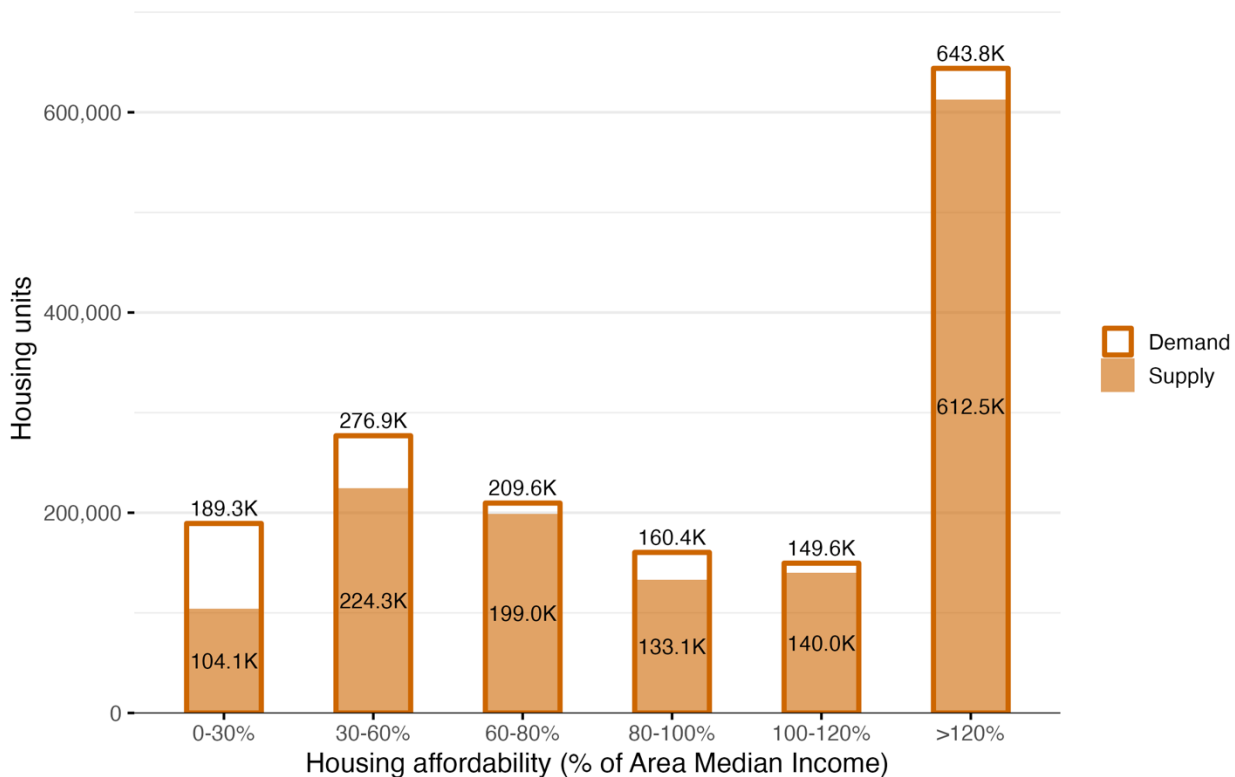


Underproduction	26,330	12%
Future need	163,891	76%
Total units	216,615	100%

Source ECONorthwest analysis; DRCOG synthesis of State Demography Office 2022 Household Forecast and U.S. Census Bureau, American Community Survey 5-year 2013 Public Use Microdata Sample estimates; Metro Denver Homeless Initiative State of Homelessness Report, 2022–2023

Exhibit 5 shows the 10-year distribution of total needed units by area median income relative to the current supply of housing affordable to households earning those incomes. The distributions reflect the assumptions and methods, discussed above, that allocate all units to address homelessness and more of the units to address underproduction to the lowest income categories. Therefore, the 10-year estimate still shows the greatest need in the 0–60 percent Area Median Income categories.

Exhibit 5. 10-Year Scaled Estimate of Housing Need Compared to Current Supply by Income



Source: ECONorthwest analysis; DRCOG synthesis of State Demography Office 2022 Household Forecast and U.S. Census Bureau, American Community Survey 5-year 2013 Public Use Microdata Sample estimates; Metro Denver Homeless Initiative State of Homelessness Report, 2022–2023



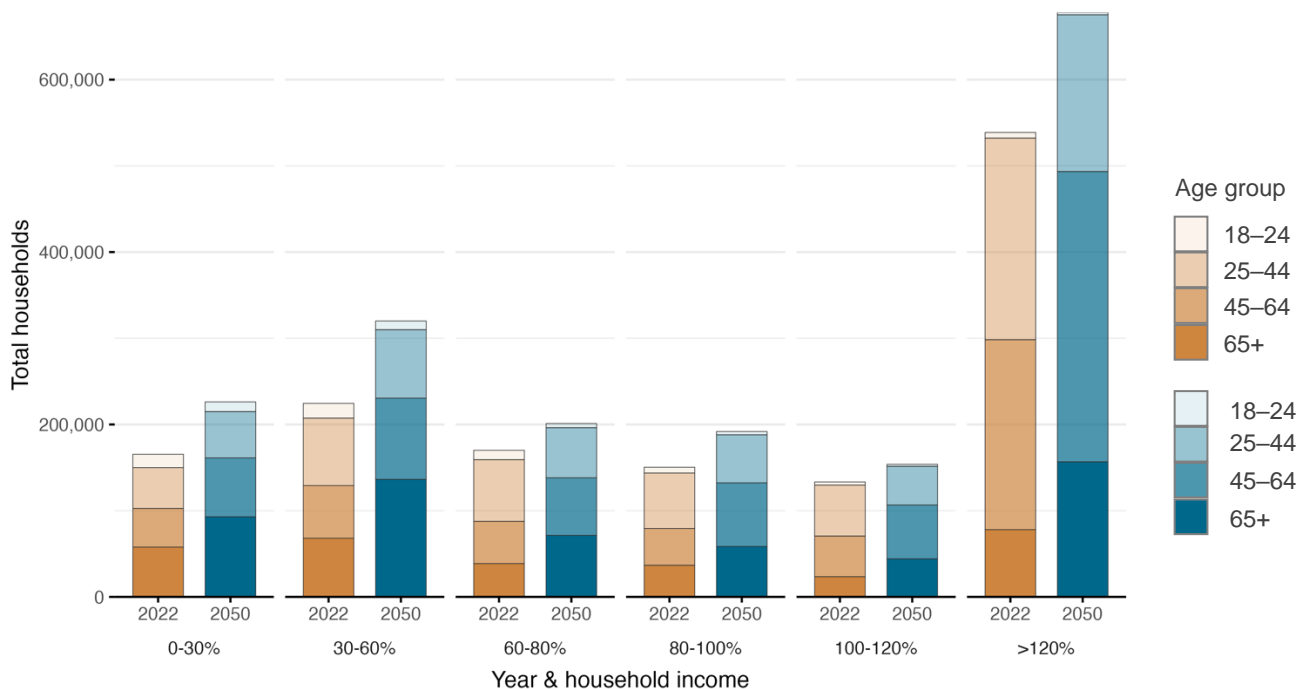
Key Trends Driving Regional Housing Need

While there are many factors shaping current and future housing needs, a few key trends are important for understanding why housing needs for the Denver region are heavily skewed towards lower income households.

AGING POPULATION

According to the 2022 Colorado State Demography Office household forecast for 2023 through 2050, older adults over the age of 65 will become a larger share of population than they are currently. Since retirement often coincides with fixed or lower incomes compared to working years, the growth in the senior population will contribute to a rise in the share of lower-income households overall. The expected growth in this segment of the population greatly contributes to the pressing need for more affordable housing options that also meet the mobility needs of older adults across the Denver region.

Exhibit 6: Percent of Households by Age Range, 2023 & 2050, Denver region



Source: 2022 distribution based on U.S. Census Bureau, ACS 1-year 2022 PUMS. 2050 distribution based on DRCOG Small-Area Forecast (2020), and DRCOG synthesis of State Demography Office 2022 Household Forecast.

EXISTING HOUSING SUPPLY

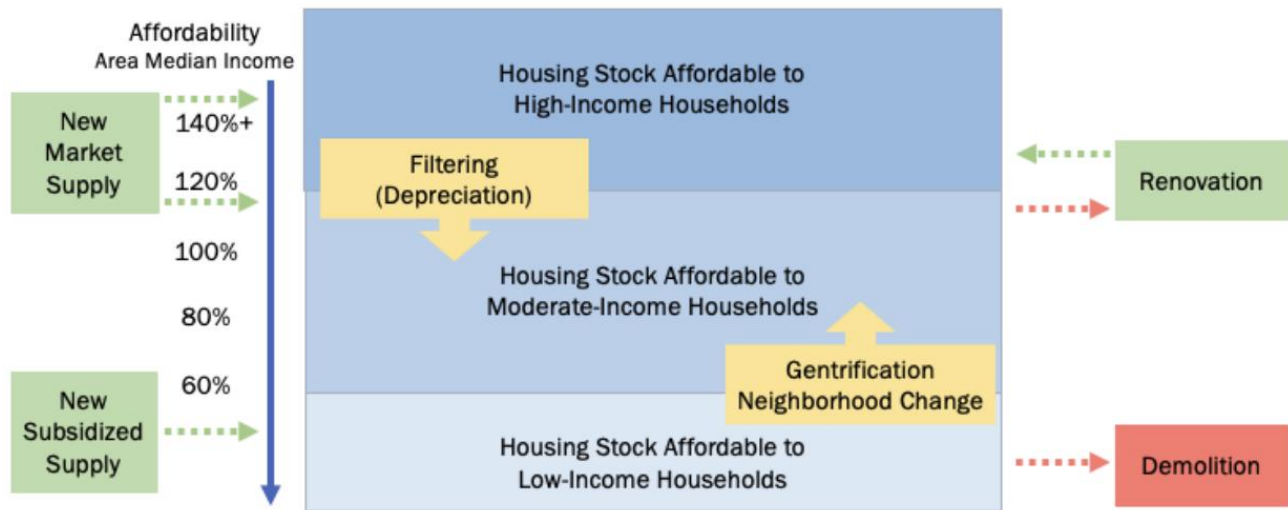
In a growing region, new housing supply is needed to accommodate new households arriving to the area, natural population growth, changing preferences, and natural turnover and vacancy. New housing supply is essential to allow households the option to move and self-sort into the neighborhoods, housing types, and affordability levels that meet their needs



and optimize their regular travel behaviors. Housing markets in growing areas like the Denver region need ample and well-distributed new supply. In a well-supplied housing market, households can move through the stock via a process called “filtering” or the “housing ladder.” Over time, housing ages and depreciates, becoming relatively more affordable for different households.

New market-rate housing is typically priced for and occupied by higher income households, while new subsidized housing is usually priced for low-income households. Many higher income households move into newly constructed units from older, smaller or more affordable housing, which is then vacant and available for households with moderate incomes. When there is an adequate supply of new housing for a region’s population, this dynamic creates a steady, though slow, process of increasing the supply of affordable housing through “filtering” as properties age (Exhibit 7). Some properties will eventually be demolished if they age or depreciate until they are no longer habitable or the cost of needed renovations exceeds the value. In under-supplied markets, however, this filtering process can slow further, stop, or move in reverse. In very tight housing markets, with steep competition for housing units, higher income households will occupy older or lower-cost units, causing a “mismatch” between what those households can afford and their actual housing costs. At the same time, lower income households will experience this “mismatch” by having to pay a larger share of their income toward housing as competition increases rents. Renovations can also reposition lower cost units for higher income households. When competition and demand concentrate in specific locations, these dynamics contribute to neighborhood gentrification and the loss of affordable housing units.

Exhibit 7: Illustration of Housing Market Filtering



Source: EConorthwest

Housing production in the Denver region has largely kept pace with population growth in the last several years, and notably is growing the share of multifamily units. But the region is still working from a place of historic underproduction and the existing housing stock does not support the diversity of housing needs across all income levels and household types.



This has created a mismatch between household income and housing costs, where households are occupying housing units that generally cost less than the household can afford or they're likely occupying housing units that cost more than their income can afford, demonstrating a substantial need for more affordable housing options for lower income households making between 0–60 percent of Area Median Income and a need to continue delivering market-rate units that more adequately meet the demand for middle and higher-income households.

Even when filtering is occurring and housing is becoming relatively more affordable over time, governments still must invest in building new regulated affordable units to meet the needs of lower income residents. This type of housing almost always needs government intervention and public subsidy to be developed.

Regional Submarket Analysis

While the Regional Housing Needs Assessment produces a comprehensive estimate of current and future housing needs for the entire Denver region, it is also important to understand how that need is reflected across diverse and more localized submarkets in the region that can inform policy decisions that support meeting a broader regional need.

The Regional Housing Needs Assessment analysis creates five regional submarkets for the Denver region. These submarkets were defined by evaluating how housing location decisions are made across the region in relation to commute patterns and employment locations. Understanding housing need at a submarket level can better account for more localized market dynamics rather than relying on regional trends or averages. This approach allows DRCOG and stakeholders to understand how households make decisions related to job location, housing affordability, and regional commute patterns.

Exhibit 8. Regional Submarkets



Source: ECONorthwest analysis of American Community Survey 5-year 2022 Public Use Microdata Sample and Longitudinal Employer Household Dynamics Origin-Destination Employment Statistics data



Submarket Results by Income Category

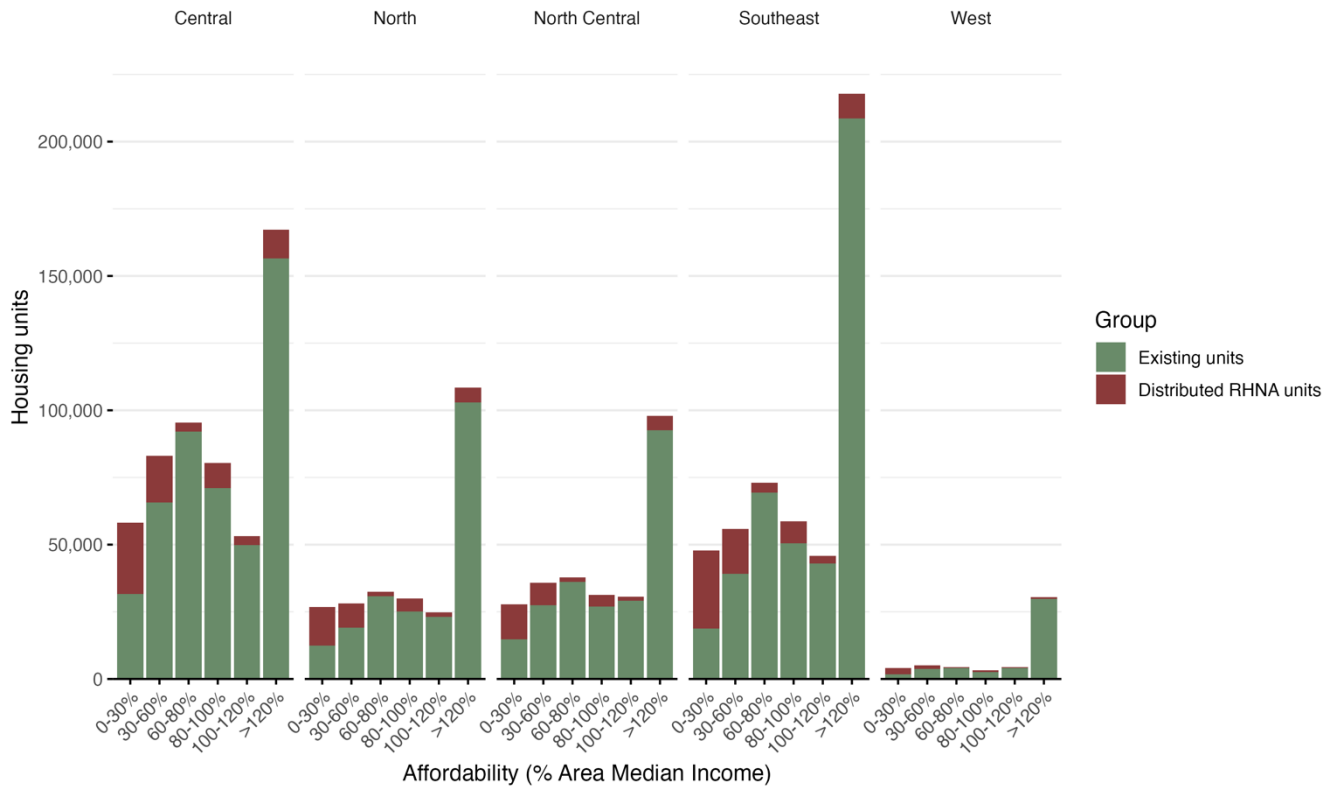
In consultation with DRCOG staff, the project team created a model for distributing the 10-year scaled estimate of the Regional Housing Needs Assessment results among the five submarkets based on criteria that reflect both current conditions and needs and forecasted future conditions and needs. The criteria include factors that shape the demand for housing and align with regional planning goals for greater affordability across the region and matching growth with multimodal transportation systems. At a high level, the categories and rationale behind the criteria are as follows:

- ◆ **Population:** Housing need corresponds directly to population size.
- ◆ **Regional jobs:** Employment is a driver of housing demand. Better matching of job and housing locations creates more options for housing, shortens commute times, and eases strain on the region's transportation systems.
- ◆ **Multimodal accessibility:** Metro Vision outlines a plan for more compact urban development and a greater use of transit, walking, and biking for daily activities.
- ◆ **Housing availability:** Low rental vacancy rates help illuminate places where housing is particularly in high demand and short supply, relative to the region as a whole.
- ◆ **Housing affordability:** Every community in the Denver region has a role to play in planning for housing affordable to a range of incomes. Areas with a smaller supply of affordable housing contribute to regional inequities in access to opportunity and suboptimal transportation outcomes.

Exhibit 9 shows the 10-year scaled estimate of total regional need—more than 216,000 units distributed across the five regional submarkets. The differences in need across the submarkets highlight the imbalance of housing demand across the region relative to existing supply and affordability, which can contribute to problematic transportation outcomes, such as longer commutes and diminished access to opportunity. Submarket differences also demonstrate the need for more tailored strategy development within each of the submarkets.



Exhibit 9. Submarket Share of Total Need Compared to Current Supply, 10-Year Scaled Estimate



Source: ECONorthwest analysis; DRCOG synthesis of State Demography Office 2022 Household Forecast and U.S. Census Bureau, American Community Survey 5-year 2013 Public Use Microdata Sample estimates; Metro Denver Homeless Initiative State of Homelessness Report, 2022–2023; DRCOG 2020 Small-Area Forecast

Next Steps

This memo summarizes results from Phase I of a comprehensive Regional Housing Needs Assessment. In tandem, the project team has conducted extensive stakeholder engagement to gather input and insights on the key barriers impacting housing production, for both market-rate and affordable housing, throughout the region. The outreach includes interviews and focus groups with local government leaders and staff, housing developers, community organizations, housing advocates, finance professionals, and economists to develop a thorough understanding of the challenges and potential solutions from diverse perspectives. The stakeholder feedback, combined with the deeper data analysis on current and future housing need summarized in this memo, will be synthesized into a final Regional Housing Needs Assessment report. This report, slated for completion by June 2024, is intended to be the foundation from which DRCOG will develop its first Regional Housing Strategy in 2025.

