

AGENDA

TRANSPORTATION ADVISORY COMMITTEE

Monday, August 26, 2019

1:30 p.m.

1001 17th St.

1st Fl. Aspen/Birch Conference Rm.

1. Call to Order
2. Public Comment
3. July 22, 2019 TAC Meeting Summary
(Attachment A)

ACTION ITEMS

4. Discussion on recommendations for funding TIP Human Services Transportation Set-Aside (HST) projects for calendar year 2020.
(Attachment B) Matthew Helfant

INFORMATIONAL ITEMS

5. Briefing on FasTracks Initial Unfinished Corridors Report
(Attachment C) Matthew Helfant – Bill Van Meter, RTD
6. Briefing on Reimagine RTD
(Attachment D) Matthew Helfant – Bill Van Meter, RTD
7. Briefing on DRCOG Regional Vision Zero Plan & CDOT Strategic Transportation Safety Plan
(Attachment E) Beth Doliboa – Charles Meyer, CDOT
8. Briefing on Mobility Choice Blueprint Advanced Mobility Partnership
(Attachment F) Jacob Riger

ADMINISTRATIVE ITEMS

9. Member Comment/Other Matters
10. Next Meeting – September 23, 2019
11. Adjournment

Persons in need of auxiliary aids or services, such as interpretation services or assisted listening devices, are asked to contact DRCOG at least 48 hours in advance of the meeting by calling (303) 480-6744.



ATTACH A

ATTACHMENT A

MEETING SUMMARY
TRANSPORTATION ADVISORY COMMITTEE
Monday, July 22, 2019

MEMBERS (OR VOTING ALTERNATES) PRESENT:

Melanie Sloan	Adams County
Mac Callison (Alternate)	Arapahoe County-City of Aurora
Bryan Weimer	Arapahoe County
Megan Davis	Boulder County-City of Louisville
Sarah Grant (Alternate)	Broomfield, City and County
David Krutsinger	Colorado Department of Transportation-DTR
David Gaspers	Denver, City and County
Janice Finch	Denver, City and County
Ron Papsdorf	Denver Regional Council of Governments
John Cotton (Chair)	Douglas County
Rick Pilgrim	Environmental
Debra Baskett	Jefferson County-City of Westminster
Steve Durian	Jefferson County
Stephen Strohming	Non-MPO
Amanda Brimmer (Alternate)	Regional Air Quality Council
Bill Sirois (Alternate)	Regional Transportation District
Kate Williams (Alternate)	Seniors
Kevin Ash	Weld County-City of Frederick

OTHERS PRESENT:

Phil Greenwald (Alternate)	Boulder County-City of Longmont
Eugene Howard (Alternate)	Denver, City and County
Chris Hudson (Alternate)	Douglas County
Mike Whiteaker (Alternate)	Jefferson County-City of Lakewood

Public: Huiliang Liu, Tom Worker-Braddock, Aurora; Tammy Maurer, Centennial; JoAnn Matson, Danny Herrmann, CDOT Region 1; Marissa Gaughan, CDOT DTD; Jeff Prillwitz, CDOT; Hannah Polow, David Evans & Associates; Jamie Hartig, Douglas County; Tim Hester, DEN Airport; Matthew Downey, Felsburg, Holt & Ullevig; Meghan Boydston, Greg Adelberg, HDR; Randy Grauberger, Spencer Dodge, SW Chief & Front Range Passenger Rail Commission

DRCOG staff: Jacob Riger, Todd Cottrell, Steve Cook, Sang Gu Lee; Robert Spotts; Mark Northrop; Matthew Helfant, Casey Collins

Call to Order

Chair John Cotton called the meeting to order at 1:30 p.m.

Public Comment

There was no public comment.

Summary of June 24, 2019 meeting

The meeting summary was accepted.

ACTION ITEMS

Discussion on draft 2020-2023 Transportation Improvement Program (TIP) and associated air quality conformity determination documents.

Todd Cottrell presented the draft 2020-2023 TIP and associated air quality conformity documents (*Denver Southern Subarea 8-hour Ozone Conformity Determination* and the *CO and PM10 Conformity Determination*.) The TIP is a four-year program identifying fiscally constrained federal- and state-funded transportation projects in the Denver metro area, that contains projects selected by DRCOG, CDOT, and RTD.

The 2020-2023 TIP process introduced the ‘dual model’ project selection process for Regional Share and Subregional Share funding allocations. Mr. Cottrell reviewed the development process, noting the **Regional Share** (20% funding allocation) call for projects was open from July 31 to September 31, 2018. The seven regional project recommendations were:

Subregional Forum	Project Sponsor	Regional Share Funding Requested	Project Name	Regional Share Funding Level
Boulder	Boulder County	\$8,150,000	SH-119 BRT Enhancements	\$8,150,000
Denver	Denver	\$20,000,000	16 th St. Mall Rehabilitation	\$9,071,916
Jefferson	Jefferson County	\$4,000,000	Peak to Plains Trail-SH-6 Tunnel 1 to Huntsman Gulch	\$4,000,000
Arapahoe	Arapahoe County	\$2,000,000	High Plains Trail/Cherry Creek Trail Connector	\$2,000,000
RTD	RTD	\$1,813,084	Mobility as a Service: Implementing an Open-Ticketing Platform	\$1,813,084
RTD	RTD	\$1,420,000	RTD Transportation Transformation Comprehensive Plan	\$1,420,000
Arapahoe	Arapahoe County	\$1,500,000	US-85 PEL Study	\$1,500,000
Broomfield	Broomfield	\$4,000,000	SH-7 Preliminary & Environmental Engineering	\$4,000,000
				\$31,955,000

The **Subregional Share** (80% funding allocation) call for projects were held from January 2 to February 27, 2019.

	Number of Projects Submitted	Total DRCOG Request	Total Funding Target	Recommended Projects	Recommended Funding
Adams	16	\$45,523,677	\$32,933,000	14	\$32,933,000
Arapahoe	19	\$70,582,990	\$44,094,000	15	\$44,094,000
Boulder	23	\$36,835,400	\$15,291,000	13	\$15,291,000
Broomfield	8	\$8,480,000	\$4,694,000	8	\$4,694,000
Denver	14	\$139,817,972	\$50,293,000	4	\$50,293,000
Douglas	14	\$29,700,000	\$22,855,000	10	\$22,855,000
Jeffco	12	\$36,668,903	\$32,924,000	11	\$32,668,903
Weld	7	\$7,630,000	\$6,055,000	7	\$6,055,000
	113	\$385,238,942	\$209,139,000	82	\$208,883,903

Air quality modeling was conducted for regionally significant projects in the network. The network was modeled as a whole and passed conformity for all emissions tests.

The public hearing on the entire draft 2020-2023 TIP was held at the DRCOG Board meeting on July 17, 2019 and public comments were received.

Comments

- Per Eugene Howard's question about the waiting list, Mr. Cottrell noted Denver's I-25 and Broadway project was inadvertently omitted from the Regional Share waiting list. A correction to include the project on the waiting list was listed in the Errata sheet and is in the Action Draft version.
- Bryan Weimer noted relatively few roadway capacity projects were included. Mr. Cottrell noted the new dual model selection process may have contributed to this perception. As the new 2020-2023 dual model process is currently a pilot program for two TIP cycles, most of the roadway capacity submissions were pre-construction activities only.

Bryan Weimer MOVED to recommend to the Regional Transportation Committee the draft *2020-2023 Transportation Improvement Program (TIP)* and associated air quality conformity determination documents. The motion was seconded and passed unanimously.

Discussion on the eligibility rules and evaluation process for selecting non-infrastructure (marketing, outreach and research) projects to be funded through the TDM Services set-aside of the 2020-2023 Transportation Improvement Program (TIP).

Steve Erickson presented the draft eligibility and evaluation criteria to be used for the call for projects for the TDM non-infrastructure allocation within the TDM Services set-aside of the 2020-2023 TIP. The TDM non-infrastructure call for projects is anticipated to be held in fall 2019 for the first two-year period (FY 2020-2021) of the 2020-2023 TIP. An estimated \$1.136 million is available for this call. The overall TDM Services set-aside is \$13.4 million total, with a total \$1.8 million allocated for TDM non-infrastructure projects over a four-year period (FY 2020-2023).

Janice Finch asked if this process would allow the funding of a new TMA. Mr. Erickson said, while it has in the past, this funding round would not.

Mr. Erickson noted there is minimum dollar amount, but no single grant would exceed 50% of the total funding amount.

The required pre-Application Workshop is anticipated to be held at the end of August 2019.

Rick Pilgrim MOVED to recommend to the Regional Transportation Committee the eligibility rules and evaluation process for selecting non-infrastructure (marketing, outreach and research) projects to be funded through the TDM Services set-aside of the *2020-2023 Transportation Improvement Program (TIP)*. The motion was seconded and passed unanimously.

INFORMATIONAL ITEMS

Briefing on Colorado Complete Streets Consortium

Jacob Riger noted the cities of Westminster, Aurora and Arvada collaboratively applied for and won a technical assistance grant award, [Complete Streets Consortium Award](#), from the US EPA-funded *Smart Growth America's* National Complete Streets Coalition program to assist cities in developing and implementing Complete Streets designs. The cities were granted technical assistance for a set of three workshops, tailored for and hosted by each of the cities.

Debra Baskett with Westminster and Huiliang Liu and Tom Worker-Braddock with Aurora, each presented on their cities' experience and outcomes of participating in workshop programs, which involved participation of many levels within each community (including planners, police, fire, city officials, businesses and health organizations, etc.)

Briefing on CDOT Bustang Outrider Program

Jeff Prillwitz, CDOT DTR project manager, presented on CDOT's rural intercity bus program, [Bustang Outrider](#). The Bustang Outrider program began last year, and CDOT is now studying potential routes for expansion, following its successful implementation of four initial routes (Lamar to Colorado Springs, Alamosa to Pueblo, Gunnison to Denver, and Grand Junction to Durango). CDOT is reaching out to front range MPOs to gather stakeholder feedback on the potential new routes.

Meghan Boydston, HDR consultant on the Outrider program, reviewed details on the methodologies used to determine the 21 potential routes being considered, the timelines for this process, and next steps.

It was noted routes for Greeley to Denver, and Limon to Denver were found to be more appropriate for Bustang consideration, should funding sources be identified.

Implementation of new Outrider routes is anticipated for fall 2019.

Briefing on Front Range Passenger Rail

Randy Grauberger, Southwest Chief & Front Range Passenger Rail Commission ("Commission") project director, presented an update on activities of the front range passenger rail commission and the upcoming launch of a major planning process.

In review, the Commission was charged by SB 17-153:

- to oversee the continuation of the Southwest Chief rail service in southeastern Colorado; and
- to facilitate development and operation of a passenger rail system along the I-25 corridor from Fort Collins to Trinidad.

In 2018, \$2.5 million funding was provided through SB-001 for the Commission, to be used for studies, staffing and federal grant match. The Commission is using this funding to:

- hire a project director (Mr. Grauberger was selected four months ago); and
- initiate a planning process to study front range passenger rail.

Mr. Grauberger announced the Commission and CDOT are now launching the process to conduct a Service Development Plan and Environmental Impact Statement (SDP/EIS) to study front range passenger rail. Mr. Grauberger noted HDR was recently hired as the consultant team to collaboratively assist in development. The SDP/EIS process will start in early August.

In 2018, the Commission received several major grants: \$16 million TIGER grant to repair/replace SW Chief track in Colorado, Kansas and New Mexico; and a \$9 million CRISI grant for positive train control system installation from Dodge City, Kansas to Las Animas, CO; along with the above-mentioned \$2.5 million SB-001 funding.

The Commission is collaborating with Amtrak and neighboring states to identify a long-range business plan. Mr. Grauberger noted an application was recently submitted for the 2019 USDOT BUILD grant (City of Trinidad sponsoring, with three states providing matching funds.)

The committee was encouraged to participate in a short front range rail survey at: <https://frontrangerail.metroquest.com/> and to visit the [Rail Commission webpage](#) on the CDOT website.

The Commission holds monthly meetings on the 2nd Friday of each month; every other meeting is at a front range location outside of the Denver metro area. Next meeting (August 9) is in Pueblo.

Briefing on RTD's Regional BRT Feasibility Study

Holly Buck, along with Matthew Downey, Felsburg Holt & Ullevig consultants on the RTD BRT study, briefed the committee on updates since the last TAC presentation in January 2019. The primary goal of the study is to identify the handful of top priority BRT corridors to compete for funding from the FTA Small Starts program.

Routes throughout the region identified for further analysis were narrowed to [14 corridors](#) for Tier 3 evaluation and the committee was updated on additional findings. Eight routes are now recommended for Tier 4 evaluation. Preliminary recommendations along each corridor have been made, and an initial travel model has been run (the Havana route is being re-run).

Next steps: Ms. Buck note these preliminary recommendations will be updated with comment received from local jurisdictions' Bus Tour participants and the results will be presented to the RTD Board in early August. The final results will later be presented at the RTD local governments and planning group meeting on August 14, then to the DRCOG Board at its August 21 meeting.

ADMINISTRATIVE ITEMS

Member Comment/Other Matters

Melanie Sloan was announced as the new Member for Adams County.

Casey Collins' retirement from DRCOG was announced. Chair Cotton expressed appreciation for all her contributions on behalf of DRCOG staff and TAC.

The meeting adjourned at 3:32 p.m. The next meeting is scheduled for August 26, 2019.

ATTACH B

ATTACHMENT B

To: Chair and Members of the Transportation Advisory Committee
From: Matthew Helfant, Senior Transportation Planner
303-480-6731 or mhelfant@drcog.org

Meeting Date	Agenda Category	Agenda Item #
August 26, 2019	Action	4

SUBJECT

Calendar year 2020 Human Service Transportation (HST) Set Aside Program of the 2020-2023 Transportation Improvement Program (TIP).

PROPOSED ACTION/RECOMMENDATIONS

Staff recommends approval of the 2020 HST projects as recommended by the CDOT/DRCOG Joint Call for Projects Peer Review Panel ("Panel").

ACTION BY OTHERS

N/A

SUMMARY

In the summer of 2018, a set-aside of \$4 million over four years for Human Service Transportation (HST) was adopted as part of the [FY 2020-2023 TIP Policy](#). The new HST set-aside directly addresses the Board-adopted 2020-2023 TIP focus area of improving mobility infrastructure and services for vulnerable populations.

The HST set-aside provides a dedicated funding source to improve mobility for vulnerable populations, including older adults, low-income individuals, veterans, and individuals with disabilities. This set-aside is intended to complement FTA 5310 and Older Americans Act/Older Coloradans Act dollars by funding identified needs that are underfunded or underserved by those sources.

DRCOG conducted a joint call for projects with CDOT's Division of Transit & Rail for the following two funding sources:

- FY 2020 Human Service Transportation (HST) set-aside (DRCOG), and
- FY 2020 Denver-Aurora Urbanized Area FTA 5310 (CDOT).

As part of this process, CDOT and DRCOG issued a call for applications using a single Notice of Funding Availability (NOFA) (Attachment 1) and a single application process through CDOT's online portal called COTRAMS. Applications for both funding sources were evaluated by a Panel made up of DRCOG and CDOT staff plus staff from other agencies, including Mile High Connects, the Colorado Department of Public Health and the Environment, and Denver Veterans Services.

The Panel scored the projects based on the criteria shown in Attachment 1. Projects that scored the highest were recommended for funding and placed into the funding pot (FTA 5310 or HST) that was the best or only fit based on the project's characteristics as compared to the eligibility criteria for each funding source.

The Panel has recommended funding projects with HST funds (Attachment 2) totaling \$902,507.70. DRCOG can use up to ten percent of the total funding amount (\$1 million) to cover administrative costs and will therefore use the remaining \$97,492.30 to recoup additional costs associated with administering the 16 projects funded through this new program.

PREVIOUS DISCUSSIONS/ACTIONS

[March 25, 2019](#) TAC

PROPOSED MOTION

Move to recommend to the Regional Transportation Committee approval of the 2020 HST projects as recommended by the CDOT Joint Call for Projects Peer Review Panel.

ATTACHMENTS

1. Notice of Funding Availability
2. Project Scoring and Recommendations

ADDITIONAL INFORMATION

For additional information, please Matthew Helfant, Senior Planner, Long Range Transportation Planning, at 303-480-6731 or mhelfant@drcog.org.



Notice of Funding Availability CDOT/DRCOG Consolidated Call for Projects Federal Transit Administration and DRCOG HST-FASTER Set Aside Funds

April 2019

PART 1 **Introduction**

The Colorado Department of Transportation (CDOT) Division of Transit and Rail (DTR) and the Denver Regional Council of Governments (DRCOG) are issuing a Joint Notice of Funding Availability (NOFA), requesting applications for transit Capital, Operating and Mobility Management projects in the greater Denver region to be initiated in 2020.

CDOT has over \$2.2 million available in Federal Transit Administration (FTA) Section 5310 **Denver-Aurora** funds (click on the link to see the map of the eligibility areas) and DRCOG has \$1 million Transportation Improvement Program, Human Service Transportation (HST), Set Aside funds available for transit projects within the **DRCOG MPO boundaries** (click on the link to see the map of the eligibility areas). DRCOG's HST Set Aside funds have been "swapped" for FASTER funds and maintain the eligibility criteria for FASTER funds (referred to herein as HST-FASTER Set Aside funds). Funds may be used for transit projects defined as Capital, Operating, and Mobility Management by the Federal Transit Administration (FTA) (see Part 3 for listing).

If selected for award, CDOT and DRCOG's expectation is that applicants will begin implementing their project no more than six months after the announcement of an award.

Applications are due to CDOT through COTRAMS by **5:00 p.m. on Friday, June 10, 2019. Applications submitted after this deadline will not be accepted.**

Applications will be submitted through COTRAMS, CDOT DTR's online grant management system (see page 3 for further guidance). We recommend that you use Google Chrome when submitting your application.

Potential applicants are required to read the guidance provided herein, and submit the new applicant questionnaire to CDOT and DRCOG immediately if you have not received any transit funds from CDOT and DRCOG in the past three years.

Questions about this NOFA can be directed to the following CDOT and DRCOG representatives:

Jane Hickey, CDOT: (303) 757-9237 or jane.hickey@state.co.us

Kim Phi, CDOT: (303) 512-4055 or kim.phi@state.co.us

Qing Lin, CDOT: (303) 757-9973 or qing.lin@state.co.us

Matthew Helfant, DRCOG: (303) 480-6731 or mhelfant@drcog.org



PART 2 Nondiscrimination

The Colorado Department of Transportation, in accordance with the provisions of Title VI of the Civil Rights Act of 1964 (78 Stat. 252, 42 U.S.C. §§ 2000d to 2000d-4) and the Regulations, hereby notifies all bidders that it will affirmatively ensure that any contract entered into pursuant to this advertisement, disadvantaged business enterprises will be afforded full and fair opportunity to submit bids in response to this invitation and will not be discriminated against on the grounds of race, color, or national origin in consideration for an award.

PART 3 Funding

Grant funds are valid for calendar year 2020, as made available through two transit programs administered by CDOT or DRCOG. The table below lists these funding sources and the estimated or anticipated amount available under each.

Funding Program	Estimated Amount Available
<i>CDOT FTA Section 5310: Seniors and Individuals with Disabilities Large Urban 5310 (Denver-Aurora)</i>	\$2,259,038
<i>DRCOG HST-FASTER Set Aside Funds</i>	\$1,000,000
Total	\$3,259,038

PART 4 Applicant Eligibility

In most cases, CDOT DTR and DRCOG staff will determine which funding source is best suited to meet your request for the Capital projects. For Admin/Operating and Mobility Management projects, you will need to determine which funding source to apply for. CDOT and DRCOG staff will use the following applicant eligibility guidelines to make that determination. However, applicants can state their preference in the application for a certain source(s) for a particular project(s).

Federal Section 5310 funds:

Private nonprofit organizations, who provide specialized transportation service targeted toward meeting the needs of seniors and individuals with disabilities, are eligible applicants for the Section 5310 program.

Public entities are eligible if (a) the public entity has been named by the State (CDOT) as the coordinating body for specialized transportation in their area; or (b) the public entity certifies there is no available private nonprofit agency providing service. For some projects, eligible applicants also include a local government authority or an operator of public transportation.

In the Denver area, it would not be reasonable to assume there are no available private non-profit agencies providing service. In order for a public entity to be named by the State as the coordinating body for specialized transportation in their area, a request must be made to DTR in advance of



application submittal; it would be DTR's expectation that such a public entity would be playing the lead role and working closely with all agencies in its area to coordinate services.

These specialized services do not have to be open door. However, all things being equal, a higher priority will be given to vehicles that will serve a wider population. Additionally, CDOT and DRCOG will not fund "residential" vehicles that are located at housing facilities and have a very limited usage and clientele.

Open door service refers to service that is made available to any elderly or disabled person who requests it, and is not limited to any particular client or membership group.

HST-FASTER Set Aside funds:

Applicants must meet the following criteria:

Operate open door demand response or fixed route service within the **DRCOG MPO boundaries**.

The proposed project must be derived from the DRCOG Coordinated Transit Plan (Appendix 6 of the **DRCOG 2040 Metro Vision Regional Transportation Plan** and the **DRCOG AAA Four Year Plan** or your local AAA's most recent aging plan (Boulder and Weld Counties).

Applicant organizations must be prepared to be the party that takes full responsibility for carrying out the proposed project. The project sponsorship cannot be transferred or reassigned to another party without prior written approval from CDOT and DRCOG

PART 5 Project Eligibility

Projects for FTA-5310 **must be targeted** toward meeting the transportation needs of seniors and individuals with disabilities, although they may be used by the general public on an incidental basis. It is **not sufficient** that seniors and individuals with disabilities are included (or assumed to be included) among the people who will benefit from the project.

For HST-FASTER Set Aside funds, DTR and DRCOG are prioritizing projects for operating assistance and rolling stock, including vehicle replacement and expansion.

Eligible Capital Projects for FTA Section 5310 and HST-FASTER Set Aside funds include, but are not limited to:

1. Rolling stock and related activities for Section 5310-funded vehicles and/or vehicles that are used for services funded by Section 5310 or HST-FASTER Set Aside:
 - a. Acquisition of expansion or replacement buses or vans, and related procurement, testing, inspection, and acceptance costs;
 - b. Vehicle rehabilitation or overhaul;
 - c. Radios and communication equipment; and
 - d. Vehicle wheelchair lifts, ramps, and securement devices.



2. Passenger facilities related to Section 5310-funded vehicles:
 - a. Purchase and installation of benches, shelters, and other passenger amenities.
3. Support facilities and equipment for Section 5310-funded vehicles:
 - a. Extended warranties that do not exceed the industry standard;
 - b. Computer hardware and software;
 - c. Transit-related intelligent transportation systems (ITS);
 - d. Dispatch systems;
 - e. Fare collection systems; and
 - f. Service vehicles.

Eligible Mobility Management activities for FTA Section 5310 include:

1. Operating a transportation brokerage to coordinate service providers.
2. Providing information and referral services and/or resources.
3. Operating one call-one click systems and/or call centers.
4. Supporting local partnerships that coordinate transportation services, such as Regional Coordinating Council (RCC)/Local Coordinating Council (LCC).
5. Staffing for the development and implementation of coordination plans.
6. Providing travel training and trip planning activities.

Eligible Operating Expenses for FTA Section 5310 and HST-FASTER Set Aside include:

1. Those costs necessary to operate, maintain, and manage a transportation system. Operating expenses usually include such costs as driver salaries, fuel, and items having a useful life of less than one year.

PART 6 Local Match

All projects funded through these programs are required to have a sufficient local match. Capital and Mobility Management awards require a minimum local match of 20%, while Operating awards require local match of 50% of the net operating costs. Only net operating expenses—i.e., those expenses that remain after the provider subtracts operating revenues (e.g., farebox revenues) from eligible operating expenses—are eligible for assistance.

Local match may consist of any non-DOT federal funds, such as Medicaid, Older American's Act funding, or other funds that may be used for transportation; local tax revenues; local general operating funds; donations; or in-kind goods and services.

DRCOG's HST-FASTER Set-Aside may be used for FTA-5310 projects as local match. For proposed projects inside the **DRCOG MPO boundaries**, but outside the **Denver-Aurora Urbanized Area Boundaries**, applicants may propose using HST-FASTER Set-Aside match for an anticipated future FTA 5310 award (i.e., for rural or small urban area funds).



Local match may only be used once; for example, the same AAA funds may not be used for a 5310 grant application and a HST-FASTER Set Aside grant application. Local entities may choose to overmatch, meaning their portion of the total project budget may exceed 50% for operating and 20% for capital or mobility management projects.

Third-party in-kind goods and services may be used for up to 50% of the local share. If in-kind goods and services are being used for local match, they must have direct relevance to the project being matched and be contributed by a third-party. For example, volunteer driver hours may be used as part of the local match under 5310 operating if the volunteer drivers are providing service to seniors and persons with disabilities, valued at the same fair market value of hourly rate as other drivers.

Fuel contributed in lieu of funding is not considered in-kind when the fuel is used solely for the provision of transportation under one of the operating projects. The cost of the fuel is considered contributed income and may be used as cash local match.

Applicants wishing to use in-kind goods and services must identify them in their budgets and provide documentation for the valuation of services. All valuations of services and in-kind fair market values must be documented and approved by CDOT prior to any contract being issued.

CDOT requires written letters of support and commitment from **partners** in a project that will need to make a commitment to the project (e.g., organizations providing some, or all, of the local match, providing land or right-of-way for a project, or agreeing to share a multimodal facility). Applicants should not submit **general** letters of support, however.

PART 7 **Application Process**

For this joint project call, the minimum project request is \$25,000. There is no maximum request, but applicants should take into consideration the amounts available and CDOT's preference to provide some geographic equity.

Applications must be submitted electronically through COTRAMS (<https://cotrams.force.com/cdotcommunity/login>), CDOT's on-line grant management system. If you are a current and active CDOT subrecipient you should have a user ID and password for the website. If you have misplaced your user ID and password, contact system administrator Audrey Dakan immediately (audrey.dakan@state.co.us) so that she can reset your login credentials. If you are a current subrecipient and have not had access to the portal, please contact Audrey so that she can assist you.

If you are **not** a current subrecipient, you are required to complete a **New Applicant Questionnaire** prior to submitting an application. This questionnaire is intended to determine eligibility prior to submitting an application, as well as the agency's ability to meet DTR's threshold criteria for the grants. This questionnaire will also inform potential applicants of the requirements of this funding and indicate which funding programs might be the most appropriate. DTR and/or DRCOG may also arrange a phone call and possibly an on-site visit so that questions can be answered to make the application process



more clear. If it is determined you are eligible and meet threshold criteria, you will be given a COTRAMS ID and user name so that you can apply in COTRAMS; you'll also be given COTRAMS training.

For Capital Projects:

CDOT and DRCOG offer two online Capital applications through COTRAMS for:

1. **Revenue Service Vehicles** grant requests. A revenue service vehicle is rolling stock (e.g., buses, vans) used in providing transit service for passengers.
2. **Facility/Other Capital Projects** grant requests.

Within those two general categories are subcategories into which each project must fit, as follows:

- A. Revenue Service Vehicles
 - 1) Replacement vehicle(s)
 - 2) Expansion vehicle(s)
- B. Facility/Other Capital Projects
 - 1) Facilities, equipment, engineering and environmental studies, vehicle rebuilds, service vehicles, and other

One Revenue Service Vehicle and one Facility/Other Capital Project application will be released to each current COTRAMS agency. If an applicant plans to submit requests for multiple revenue vehicle replacement projects, the applicant may bundle those replacement projects into one single application; requests for multiple replacement and expansion projects, though, must be submitted in two separate applications--one for replacements and one for expansions. **If you have questions regarding the Capital application or if you want to submit multiple applications, please contact Jane Hickey at (303) 757-9237 or jane.hickey@state.co.us.**

For Operating Projects:

CDOT and DRCOG offer one online Operating application through COTRAMS, which includes funds for the following two categories:

1. **FTA 5310 Operating for Specialized Transportation in the Denver-Aurora Large Urbanized Area** – this funding is to assist with an agency's costs necessary to operate, maintain, and manage a specialized transportation services (including open and close door services) for seniors and persons with disabilities.
2. **DRCOG HST-FASTER Set Aside Operating Projects in the DRCOG MPO boundaries** – this funding is to assist with an agency's costs necessary to operate, maintain, and manage fixed route services or a specialized open door demand response transportation service that focuses on vulnerable populations (seniors, persons with disabilities, veterans, low income, and other vulnerable populations).

One of each Operating Project application will be released to each current COTRAMS agency. If an applicant plans to submit requests for FTA 5310 Operating and DRCOG HST-FASTER Set Aside Operating, they must submit two separate applications. **If you have questions regarding the Operating application or if you want to submit multiple applications, please contact Kim Phi at (303) 512-4055 or kim.phi@state.co.us.**



For Mobility Management Projects:

CDOT and DRCOG offer one online fTA-5310 Mobility Management application through COTRAMS, which includes funds for the following types of service:

Purchased transit services, operating a transportation brokerage, providing travel training and trip planning activities, staffing for the development and implementation of coordination plans, supporting local partnerships that coordinate transportation services (R/LCCs), operating one call-one click systems and/or call centers, and providing information and referral services and/or resources.

If you have questions regarding the Mobility Management application, please contact Kim Phi at (303) 512-4055 or kim.phi@state.co.us.

PART 8 Threshold (Minimum) Criteria

The applicant must have the financial and managerial capability and capacity to manage any funds awarded, as well as demonstrate that it has the resources necessary to operate the project on an ongoing basis. Federal and HST-FASTER Set Aside grants will be awarded on a reimbursement basis; that is, the award recipient must first incur costs before being reimbursed by CDOT or DRCOG, after submitting sufficient documentation of such costs. Therefore, the recipient must have the financial ability and cash flow to incur and pay such costs upfront and not expect immediate reimbursement from CDOT. The applicant must also be willing and able to follow federal and DRCOG guidelines in procurement, as well as other pertinent regulations and guidelines.

PART 9 Evaluation Criteria

All projects will be evaluated based on the criteria listed below. Projects will be evaluated based on the type of project—that is, based on whether they are rolling stock, facilities, equipment or studies, and, further, whether they are replacements or expansions. Please note that the sub-criteria will not be weighted equally and some will not be pertinent. For example, if a criterion has four sub-criteria, evaluators do not assign 25% weight to each; they are given flexibility in assigning scores. One exception is on replacement rolling stock scores, where there are metrics for comparing need. Also, some consideration may be given to geographical equity.

Capital Projects will be evaluated using the following metrics:

1. For Replacement of Revenue Service Vehicles:

Metric 1: The vehicle's State of Good Repair (SGR) - Age, Mileage, Usage, Readiness, including how the vehicle's replacement is projected and prioritized within the agency's or Group Asset Management Plans; higher mileage vehicles will be scored higher than lower mileage units;



Metric 2: Higher scoring will be awarded to applicants that can demonstrate a good state of repair through effective, documented, formal preventive maintenance programs or Transit Asset Management programs, and to those that have and follow a capital replacement plan;

2. For Expansion of Revenue Service Vehicles:

Metric 1: Demonstrated Need and Readiness: Higher scoring will be awarded to projects that clearly demonstrate the need for the expanded service in terms of documented ridership or need studies and community support, that demonstrate an effective business case and can demonstrate they are truly ready to implement the expansion;

Metric 2: Special Considerations: For vehicle requests, applicants with a lower fleet spare ratio, who have a capital replacement plan/asset management plan, who can show strong institutional commitment, and who can show a strong financial commitment (higher local match ratio), will be scored more strongly.

3. For Facilities, Design, and Equipment:

Metric 1: Readiness and Demonstrated Timetable: Higher priority will be given to those that are shovel ready (NEPA clearance finalized, at least 30% design completed, and site location selected and purchased), and to the completion of existing projects.

Metric 2: Project Purpose, Cost Savings, and Efficiency: Higher priority will be given to those projects that: have a high degree of local and regional support; well-developed and defensible business case, and support or provide significant transit operational and utilization benefits.

Metric 3: Special Considerations. Higher scoring in this area will be given to those projects that demonstrate they were developed in partnership with the local community. In the case of requests for the expansion of existing facilities, higher scoring will be applied if the project demonstrates the need for the facility and for growth in the program it supports. Agencies that adequately demonstrate institutional commitment, funding, financial capacity, and capability to sustain the service and project over time will be also be scored more strongly.

Operating and Mobility Management Projects will be evaluated based on:

1. Financial Need - Factors considered as a part of this criterion include:

- lack of funding sources available to the applicant;
- good faith efforts to obtain funds for the project from non-DOT sources;
- economic condition of the applicant's service area and/or clients served;
- level and amount of local commitment to transit;
- reasonableness of costs to operate and administer the project;



- amount of available revenue, including contract and earmarked funds; and
 - portion of costs covered by local funds.
2. Service justification - Factors considered include:
- lack of appropriate public transportation alternatives;
 - transit dependency of the population in the applicant's service area, particularly the extent to which the proposed project serves elderly or disabled persons, persons without a car, or low income persons, veterans, and other vulnerable populations;
 - extent to which the applicant provides service to other organizations; the numbers of riders and types of trips provided;
 - size of an applicant's service area; and
 - other relevant factors, including congestion mitigation and air quality improvement.
3. Coordination/Effectiveness – This is the extent to which an applicant demonstrates that it has coordinated with other organizations to promote the service and reduce service duplication, overlapping service areas, and conflicts. The IAEC will also evaluate how the proposed/selected activities will advance efficiencies in, accessibility to, and/or the effectiveness of transportation services provided to seniors and individuals with disabilities. The coordination of services evaluation is separate from the threshold requirement for projects to be derived from a local human services transportation plan. Factors to be considered are:
- extent which coordination reduces operating expenses, number of vehicles used and lead time for passenger scheduling;
 - extent to which the applicant works with community organizations (e.g., Chambers of Commerce, human service agencies) to promote the service and make it more efficient;
 - lack of duplication or overlap with transit services provided by others;
 - an applicant's good faith efforts to coordinate with private for profit operators; and
 - The performance measure(s) listed for each activity demonstrates its ability to improve your clients' quality of life and can also indicate the quality of change that was produced by your activity.

PART 10 Selection Methodology

A selection committee made up of staff of CDOT (DTR, DTD, the Policy and Government Relations Office, Office of Civil Rights) and DRCOG, including other outside neutral organizations, will evaluate and score applications. A recommended FTA Section 5310 project list will be presented to the DTR director for approval while the DRCOG HST-FASTER Set Aside project list will be approved by the DRCOG Board. After approval, CDOT and DRCOG will take all the steps necessary to set up the projects internally and budget them. Then DTR will begin scope of work and contract negotiations with the local agencies for FTA-5310 projects; DRCOG will do the same for the HST-FASTER Set Aside projects. The funding swap discussed in Part 1 will make it easier for subrecipients to access more federal funding by reducing federal local match requirements, since subrecipients receiving both 5310 and HST funds would be able to apply HST funds toward the local match for 5310. 5310 projects will be administered by CDOT. Subrecipients who can take advantage of this will have both projects administered by CDOT to make



project management more integrated. Stand-alone HST projects will be managed by DRCOG Area Agency on Aging (AAA) and Transportation Planning and Operations (TPO) with CDOT oversight.

PART 11 Application Selection Appeals Process

All applicants will be notified of Joint funding awards, including those not awarded funding. They are provided a list of projects that were selected, as well as, for transparency purposes, comments indicating the primary reasons an application or project may have received an insufficient score.

If an application is denied, the grounds therefore will be given to the applicant. Applicants not awarded funding may reapply in the future for project requests that were denied.

An applicant that is aggrieved by a grant determination may file an appeal with the DTR Transit Programming Unit Manager within 30 days of DTR publishing of the awards. The appeal shall state the nature and basis for the appeal. Any appeal related to alleged discrimination will be reviewed by the CDOT Civil Rights and Business Resource Center. A decision on the appeal shall be issued by DTR management within 30 days of the appeal. If the applicant does not accept the decision, they may request a hearing pursuant to the provisions of Section 24-4-104, C.R.S., as amended, of the State of Colorado Administrative Procedures Act. If a hearing is requested, it will be conducted in accordance with 24-4-105 C.R.S., as amended, before an administrative law judge. The request for a hearing must be made within 60 calendar days after an applicant is notified of the Department's decision. If a subsequent hearing overturns a DTR decision, DTR will take action to modify its decision and awards, which may include revisions to other awards, if necessary, to comply with the ruling.



PART 12 **Schedule**

Following is the schedule CDOT and DRCOG will generally adhere to for the CY 2020 project selection process.

Phase	Application/Evaluation/Selection Milestone	Due Date
Notice & Application Development	Call for projects officially broadcast by DTR and DRCOG	4/2019
	Pre-application workshop & training for applicants	5/2019
	Applications Due to DTR and DRCOG on COTRAMS	6/2019
Review, Scoring, and Selection	Initial screening (completeness/eligibility) by DTR and DRCOG	8/2019
	Applications evaluated by review committee	
	DTR and DRCOG completes scoring and prepares list of recommended projects; final scores and recommendations submitted to DTR Director	
Award Discussion and Approval	DTR and DRCOG develops list of recommended projects and consults with CASTA regarding the proposed selections	9/2019
	DTR Director finalizes awards	
Budgeting and Programming	TIP / STIP policy amendments	10/2019
	CDOT Business Offices set up project budgets	
	Scope of work drafting, negotiations with local agencies initiated by DTR, Regions	
Grant Agreements	DTR and DRCOG negotiate and finalize grant agreements/IGAs.	12/2019

TIP Human Service Transportation-FASTER Awards

Agency	Project Type	Score %	5310/HST Request	HST Award
Via Mobility Services - Van	Replacement - Van (INV-02129)	135.53	\$ 58,190.00	\$ 58,190.00
Via Mobility Services - BOC	Replacement - BOC (INV-03146)	113.49	\$ 87,467.00	\$ 87,467.00
SRC	Mobility Management	87.86	\$ 438,560.00	\$ 50,000.00
Colorado Nonprofit Development Center (DRMAC)	Mobility Management	86.79	\$ 287,807.20	\$ 60,000.00
Via Mobility Services	Operating	85.12	\$ 42,613.50	\$ 42,613.50
City of Boulder	Operating	84.05	\$ 17,250.00	\$ 17,250.00
City & County of Broomfield	Equipment	83.20	\$ 25,272.00	\$ 5,054.40
Boulder County	Operating	81.90	\$ 177,088.00	\$ 177,088.00
Douglas County	Operating	80.39	\$ 137,868.00	\$ 137,868.00
SRC	Van Expansion	80.00	\$ 52,372.00	\$ 9,353.88
SRC	Van Expansion	80.00	\$ 52,372.00	\$ 9,353.88
SRC	BOC Expansion	80.00	\$ 70,461.00	\$ 12,584.48
SRC	Van Expansion	80.00	\$ 52,372.00	\$ 61,725.88
SRC	Van Expansion	80.00	\$ 52,372.00	\$ 61,725.88
SRC	Operating	79.88	\$ 483,340.00	\$ 100,000.00
City & County of Broomfield	1 Vehicle Expansion	79.40	\$ 61,162.00	\$ 12,232.80
A Little Help	Mobility Management	70.83	\$ 72,000.00	\$ -
TOTALS				\$ 902,507.70

Total Available HST-FASTER Funding	\$	1,000,000.00
Total HST-FASTER Funding to Projects	\$	902,507.70
Remaining Balance of HST-FASTER Funding	\$	97,492.30

Purple = Must be funded in HST-FASTER

Orange = Funding state and local share with HST-FASTER

Red = Local share assistance awarded in HST for 5310 project

Highlighted= Funding not awarded

ATTACH C

ATTACHMENT C

To: Chair and Members of the Transportation Advisory Committee

From: Matthew Helfant, Senior Transportation Planner
303-480-6731 or mhelfant@drcog.org

Meeting Date	Agenda Category	Agenda Item #
August 26, 2019	Information	5

SUBJECT

RTD *FasTracks Initial Unfinished Corridors Report*.

PROPOSED ACTION/RECOMMENDATIONS

N/A

ACTION BY OTHERS

N/A

SUMMARY

RTD has completed approximately three quarters of the FasTracks program, including seven transit corridors, plus the first segment of the North Metro line anticipated to open in 2020, and the redevelopment of Denver Union Station. RTD's Board recently directed RTD staff to report on unfinished FasTracks corridors, specifically addressing the following topics:

- Investigate and research all reasonable cost-saving measures for construction and operation of the unfinished FasTracks corridors including creative funding mechanisms
- Outline proposed steps to move forward on the unfinished corridors
- Outline proposed steps to move forward on the Northwest Rail Peak Service Plan

In response, RTD staff prepared the [FasTracks Initial Unfinished Corridors Report](#). This report is the beginning of a dialogue with its Board and the public about possibilities for advancing the unfinished corridors. This report does not contain recommendations. Rather, it contains scenarios, based on the most recent sales and use tax forecast provided by the University of Colorado Leeds School of Business (March 2019), that show options for pursuing completion of the unfinished corridors and the Northwest Rail Peak Service Plan.

PREVIOUS DISCUSSIONS/ACTIONS

N/A

PROPOSED MOTION

N/A

ATTACHMENTS

1. RTD presentation
2. 2019 Unfinished Corridors Report Questions and Answers July 1, 2019

ADDITIONAL INFORMATION

For additional information, please contact Matthew Helfant, Senior Planner, Long Range Transportation Planning, at 303-480-6731 or mhelfant@drcog.org or Bill Van Meter, RTD, at 303-299-2448 or bill.vanmeter@rtd-denver.com.



Staff Draft Initial Report – Board Resolution on Finishing FasTracks and NW Peak Service Plan

**DRCOG TAC
August 26, 2019**



Directed RTD staff to:

- Investigate and research all reasonable cost-saving measures for construction and operation of the unfinished FasTracks corridors including creative funding mechanisms
- Outline proposed steps to move forward on the unfinished corridors
- Outline proposed steps to move forward on the Northwest Rail Peak Service Plan
- Report back to the Board within 60 days

- Draft Initial Report represents the beginning of an iterative process with the Board regarding possibilities for the advancement of the unfinished corridors – it does not contain recommendations
- The ideas, opportunities and approaches outlined in this report are illustrative and conceptual and will provide a framework to facilitate constructive dialogue with the Board, stakeholders and the public
- Staff approached this report in a forward-thinking manner, exploring various possibilities in meeting the Board’s directive

- The financial scenarios are based on the most recent sales and use tax forecast provided by the CU Leeds School of Business (March 2019)
- The forecasts provided by the CU Leeds School of Business will change as future updates are prepared
- The forecasts and conclusions presented focus on the FasTracks financial plan
- Financial scenarios are subject to change with Board adoption of RTD mid-term Financial Plan, long range plan (2050 horizon) and 2020 budget
- All scenarios assume year of expenditure dollars and ongoing operations, maintenance and vehicle replacement costs

- No Base System funds are available to support the unfinished corridors
- No Base System Funds are available to loan to the unfinished corridors
- There is no capacity to support Base System bus or rail service increases at this time
- The Base System unrestricted fund balance under all scenarios presented is negative between the years 2021 and 2049

- RTD has completed approximately 75% of the FasTracks program
 - 7 transit corridors, plus 1 opening in 2020
 - Denver Union Station redevelopment
- The original FasTracks budget was \$4.7 billion
- RTD has actually invested more than \$5.6 billion after enduring much higher construction materials costs and much lower-than-projected sales tax revenues (approximately \$1 billion) due to the Recession
- Established the FasTracks Internal Savings Account (FISA) in 2013, capped bus service increase in 2013



Snapshot of Unfinished Corridors



- Capital and Annual O&M Costs, and Ridership of Unfinished Corridors

Corridor	Project Description	Daily Ridership Opening Year Forecast* (see report)	Capital Cost (millions in 2018 dollars)	Annual O&M (millions in 2018 dollars)
Central Rail Extension	30 th & Downing – 38 th & Blake	3,200	\$140.0	\$2.6
North Metro Completion	124 th Ave – SH 7	3,100	\$280.0	\$3.6
Northwest Rail (Westminster – Longmont)	Peak Service Plan** (see report)	800	\$708.2	\$14.0
	Full Service	4,100	\$1,500.0	\$20.6
Southwest Extension	Mineral Ave – C-470 & Lucent Blvd.	3,700	\$170.0	\$3.2



FasTracks Funding Scenarios



- Three concepts modeled, each with various scenarios, no recommended priorities
 - 1) No New Bonding Authority or Funding
 - 2) TABOR Election for Additional Bonding
 - 3) TABOR Election with Bonding and Sales and Use Tax Increase

1) No New Bonding Authority or Funding

- Certificates of Participation (COPs) used to fund replacement of vehicles
- **Scenario 1a** sequences Unfinished Corridors starting with least expensive corridor first in order to accelerate as many projects as possible (C 2039, SW 2040, NM 2041)
 - Does not finish NWR Peak Service Plan or NWR Full Service Plan before 2050 horizon
- **Scenario 1b** sequences the NWR Peak Service first in 2042; no other corridor complete by 2050 horizon

2) TABOR Election for Additional Bonding

- TABOR election held prior to 2032 authorizing additional bonding authority; COPs to fund replacement of vehicles
- **Scenario 2a** sequences the Unfinished Corridors starting with least expensive corridor first (C 2037, SW 2038, NM 2039, NWR Peak 2048)
 - Does not finish NWR Full Service Plan by 2050 horizon



Funding Scenarios – Concept 2



2) TABOR Election for Additional Bonding

- **Scenario 2b** completes NWR Peak Service Plan first in 2042; other corridors by 2049 (C 2047, SW 2048, NM 2049)
 - Does not finish NWR Full Service Plan by 2050 horizon
- **Scenario 2c** tests capacity to finish NWR Full Service Plan by 2046
 - Does not finish any other Unfinished Corridors by 2050 horizon

3) TABOR Election with Bonding and Sales Tax Increase

- TABOR election held in 2021 authorizing both additional sales and use tax and additional bonding authority; no need for COPs
- All scenarios finish all Unfinished Corridors by 2040
- **Scenario 3a** assumes a 0.1% sales and use tax increase; NWR Peak Service Plan sequenced first by 2026; last corridor is NWR Full Service Plan by 2039 (C 2027, SW 2032, NM 2035)

3) TABOR Election with Bonding and Sales Tax Increase

- **Scenario 3b** assumes a 0.1% sales and use tax increase; sequences Unfinished Corridors starting with least expensive first, finishing with NWR Full Service by 2032 (C 2026, SW 2027, NM 2028)
 - NWR Peak Service not completed to allow for completion of all other corridors in their entirety
- **Scenario 3c** assumes a 0.1% sales and use tax increase and issuing more bonds with more debt; completes NWR Peak Service first by 2026; last corridor is NWR Full Service by 2037 (C 2027, SW 2028, NM 2030)

3) TABOR Election with Bonding and Sales Tax Increase

- **Scenario 3d** assumes a 0.15% sales and use tax increase; sequences corridors starting with least expensive first, finishing with NWR Full Service by 2032 (C 2026, SW 2027, NM 2028); supports additional funding for Base System as well
 - NWR Peak Service not completed to allow for completion of all others
- **Scenario 3e** assumes a 0.1% sales and use tax increase; 3-year delay in delivery; sequences corridors starting with least expensive first, finishing with NWR Full Service by 2035 (C 2029, SW 2030, NM 2031); supports additional funding Base System as well
 - NWR Peak Service not completed to allow for completion of all others

- In addition to the funding scenarios presented, staff believes other strategies are worth exploring. They include:
 - Federal New Starts and Small Starts Grants (see report for analysis)
 - Federal loan/finance options (TIFIA, RRIF, Private Activity Bonds, Transit Grant Anticipation Revenue Vehicles)
 - Stakeholder cash/loan/private equity contributions
 - Tolloed roadway facilities
 - Vehicle Miles Travelled (VMT) tax
 - Parking charges
 - Fees on other transportation modes/delivery models
 - Fees for access to anonymized RTD trip data
 - Property tax special assessment district

- Other funding strategies – continued:
 - Development impact fees
 - Additional Marijuana tax
 - State-level transit and rail funds
 - Sale or lease of air rights over RTD stations
 - Lease rights-of-way to private entities
- Federal-level funding and finance proposals explored, but aren't available under current law or policies:
 - Investment tax credits
 - Revive Projects of National and Regional Significance funding program
 - Earmarks in next infrastructure/surface transportation bill

- This is a Draft Initial Report on possibilities – not recommendations – the beginning of an iterative process
- All scenarios are options for Board consideration and can be revised and refined
- These concepts are designed to facilitate dialogue with the Board, regional stakeholders and the public

RTD Draft Initial Unfinished Corridors Report (June 14, 2019)

Board Member Questions and DRAFT Staff Responses

July 2, 2019

This document provides the questions posed by the RTD Board of Directors regarding the RTD Draft Initial Unfinished Corridors Report at the June 18, 2019 RTD Board of Directors meeting and in subsequent communications from Board members to RTD staff, as well as the initial RTD Staff responses.

Note that some of the Board's questions at the Board meeting were answered in the course of that meeting. Not all of those questions are included in this document. Additionally, as noted, some questions require additional time for staff response and the answers will be provided to the Board at a later date.

Question 1: In the past there have been regional ballot questions approving tax increases for stadiums and other types of capital improvements that included provisions for the sunset of the tax. Under the funding scenarios (3a through 3e) that include a potential sales tax increase election, was there a similar consideration made to sunset the tax?

Response 1: No, not in these analyses, however that is something that can be analyzed if the Board expresses interest in further developing these scenarios. Note that the 2004 FasTracks ballot included provisions for a partial sunset of the 0.4% sales and use tax increase following the repayment of debt, to the level required to operate and maintain the FasTracks improvements in a state of good repair.

Question 2: There are portions of the metropolitan area (Aurora subdivisions, Castle Rock and portions of southern Weld County, for example) that are not included within the legal boundaries of RTD. Should we consider reconstituting RTD's boundaries to include these areas, and if so what kind of revenues would that generate?

Response 2: Staff can support these discussions and provide revenue estimates, which will vary depending on the geographical areas included. This topic has been included as a task in the scope of work for the Transportation Transformation Comprehensive Plan.

Question 3: Can you provide additional information from the 2014 Northwest Area Mobility Study (NAMS) for the Northwest Rail Corridor by adding a column to the table on page 11 detailing the ridership, cost and travel time information for the Boulder to Longmont segment.

Response 3: Please reference the updated table below with that information from 2014.

Source: NAMS Report, 2014	Westminster to 116th St. Broomfield	Broomfield to Louisville	Louisville to Boulder	Boulder to Longmont	Full Corridor
Weekday Ridership (2035)	2,100-3,400	1,700-1,800	2,000-2,100	1,900-2,000	9,300 - 10,800
Capital Costs in millions (\$2013)	\$557 - \$681	\$159 - \$194	\$241 - \$295	\$203 - \$247	\$1,156 - \$1,413
Annual cost per trip (Operating & Capital Cost)	\$36.19	\$15.34	\$26.10	\$23.76	\$23.42
Travel time from DUS	27 min	38 min	52 min	71 min	71 min

Question 4: Please provide a table with opening date, ridership and costs for all current RTD rapid transit corridors.

Response 4: Please reference table below with that information.

DRAFT

Daily Ridership, Capital Costs and Annual O&M Costs

RTD Rapid Transit Corridors

Corridor	Description	Year Opened	2018 Average Weekday Ridership	Capital Cost (millions in year of expenditure dollars)	2017 Annual O&M (millions in 2017 dollars, net of depreciation) (See note 2)
Central LRT	L line (remainder included in SW and SE Corridor totals)	1994	2,800	\$116.5	NA (included in SW and SE totals, L line was not yet operational)
Southwest LRT	C & D lines	2000	19,900	\$177.7	\$27.2
Central Platte Valley LRT	Central LRT to DUS	2002	NA – all ridership included in SW, SE and West Corridor totals	\$47.8	NA (included in SW, SE and West Corridor totals)
Southeast LRT	E, F & H lines	2006	41,100	\$879.0	\$46.8
West LRT	W line	2013	13,500	\$678.2	\$17.9
US 36 BRT	Flatiron Flyer Routes	2016	11,600	\$190.1	\$15.7
East Corridor CRT	University of Colorado A line	2016	21,300	See note (1)	\$35.6
Northwest Phase 1 CRT	B line	2016	1,800	See note (1)	\$2.8
I-225 LRT	R line	2017	5,900	\$677.1	\$21.6
Gold Line CRT	G line	2019	NA Opened 2019	See note (1)	NA Opened 2019
Southeast Extension LRT	Lincoln Ave – Ridgeway Parkway	2019	NA Opened 2019	\$232.4	NA Opened 2019
North Metro CRT	N line	2020	NA Opening 2020	\$851.9	NA Opening 2020

1. Eagle Project Capital Costs \$2,286.5 million have not been allocated between corridors since the single project includes shared track segments (Gold and NW Rail) and shared maintenance facility under the single P3 contract.
2. 2017 O&M costs are fully allocated costs, not incremental. Forecasts for the future corridors are incremental costs without an allocation of the existing overhead, and not directly comparable.

Question 5: Stakeholders have expressed enthusiasm regarding the Northwest Rail Peak Service Plan based on previous estimates that the capital costs were approximately \$117 million in 2018 dollars. The estimate in this Report is significantly higher. We will need to address these expectations.

Response 5: Agreed that these expectations need to be addressed. To that end, when staff has presented the \$117 million estimate, we have always noted that the cost estimate is only for RTD capital costs and does not include the cost of BNSF infrastructure upgrades and operating slots, nor does it include costs for needed right-of-way.

In the Report, further explanation is provided as follows “In support of this report, RTD has also updated the order-of-magnitude capital cost estimates for the NWR Peak Service Plan using an approach that we believe is conservative. These updated cost estimates are based on actual commuter rail cost experience for the Eagle and North Metro projects and on the cost information provided by BNSF through the 2011 work described in this report (which is substantially different from the current NWR Peak Service Plan). These order-of-magnitude estimates have not been provided by, nor reviewed by, the BNSF railroad.” We also note that “Since 2017, RTD has continued to discuss and analyze the NWR Peak Service Plan with stakeholders to gain a better understanding of the related opportunities and challenges. To this end, in the summer of 2018, RTD submitted a letter to the BNSF requesting feedback on the Peak Service Plan. Subsequently, RTD has sent periodic status requests to BNSF and based on their most recent response, we understand that the railroad is working on a formal response which will include their feedback on the proposal.”

Question 6: How reasonable is it that BNSF would have track “just laying around.”

Response 6: The BNSF line from Denver to Longmont is the Front Range Subdivision. BNSF has over 32,000 miles of track across 28 states within the US. The Front Range is an element within the BNSF system, running 10 -17 trains a day across this section of track. BNSF utilizes all their subdivisions on a regular basis and in emergencies will change the primary purpose to handle reroutes and temporary service. Bottom-line, BNSF does not have track just laying around, it is part of their entire network and they know it is almost impossible to buy additional corridors. Therefore, they are very careful regarding the restrictions they place on their infrastructure.



Question 7: All these cost scenarios talk about RTD funding, what about grants like RTD received for the Southeast Corridor Rail Extension? The Board wants to hear more about these opportunities.

Response 7: In the Weekly GM and CEO Summary dated June 20, 2019, Mr. Genova provided a copy of the presentation entitled “Future Construction FasTracks Corridors Federal Funding Analysis” that was provided at the July 5, 2016 FasTracks Monitoring Committee meeting.

Question 8: Let us know your strategies in putting together a proactive ask for a tax increase and the opportunities for collaboration with key stakeholders.

Response 8: Staff have been monitoring and participating in dialogue and meetings convened by stakeholders such as the Metro Mayors Caucus and Denver Regional Council of Governments regarding various funding mechanisms for transportation at the regional and state levels. We will continue to do so and keep the Board apprised and involved especially if and when policy level discussions occur. The Board’s continued dialogue and engagement around the Draft Initial Unfinished Corridors Report supports these collaboration opportunities.

Question 9: When the Board revisits this Report at the July 9 Committee meeting, be prepared to talk about strategies regarding inclusivity.

Response 9: Staff is prepared to participate in and support this discussion.

Question 10: Some Board members expressed an interest in receiving information on railroad topics pertinent to the Northwest Rail and BNSF operations. For example, years ago, freight trains would pull into sidings and passenger trains would be able to pass by; now the priority has reversed. Why? Also, while there is a lot of coal train traffic today, the trend is that coal power plants are being closed and the coal trains going away, how will that affect available track time? Would like some discussion from BNSF’s viewpoint on sharing tracks with them.

Response 10: Capital Programs staff is working on a response. One option under review is to schedule an in-depth “Railroads 201” session for those Board member that have an interest in these and related topics; another is to make appropriate staff available for a more informal question and answer session. Also, as noted in the Report and in the Response to Question 5, RTD has reached out to the BNSF for input on the NW Rail Peak Service Plan and is awaiting an expected response from the railroad.

Question 11: There are trade-offs between the need to provide sustainable service throughout the District, to our diverse passenger base and populations, vis-a-vis the expansion of rapid transit corridors. Please be prepared to speak to that dichotomy and how that interacts with the various scenarios.

Response 11: Staff is prepared to participate in and support this discussion. This is a topic that will also be central to the work, citizen and stakeholder engagement and analyses within the Transportation Transformation Comprehensive Plan.

Question 12: RTD has a revenue source that other transportation providers do not have, that is the fares that we charge passengers for our services. Can we explore lowering our fares in conjunction with a potential request of the voters for a tax increase?

Response 12: Yes, if there is direction to continue analyzing relevant Scenarios, at the Board's direction, Staff can analyze the financial, operational, capacity and ridership opportunities and constraints of such an approach.

Question 13: This question references the analyses which assume a TABOR election for additional bonding authority – both Scenarios 2a - 2c and 3a – 3e. Doesn't the amount of money and debt to be issued under each of these scenarios vary greatly dependent on how much bonding authority is requested, what year it is placed on the ballot, and whether or not the money is "banked" or spent immediately? Presuming so, then isn't there a great potential variability of results based on what is asked for from the voters and when? Could RTD develop different scenario results if we just asked for more money to bond and what are the practical limits and constraints based on our ability to pay back the bonds?

Response 13: Yes, with additional time, staff can develop different scenarios in the future. Note that the current scenarios that model bonding authority only (Scenarios 2a – 2c) program the bond issuances based on when RTD would be able to repay the debt and maintain operations. Per IRS regulations, we're not allowed to "bank" money and earn interest on it; we have to have a plan to spend the proceeds within specified time frames.

Question 14: Last year's sales and use tax forecasts from the CU Leeds School of Business were much rosier than this year's, which were used to prepare the scenarios contained in this report. I want to assure citizens and stakeholders that these forecasts change regularly, and that each change can bring vastly different forecasts, with none of the results being guaranteed because they are all so speculative. To this end, I am interested in seeing what Scenarios 1a and 1b would look like, vis-à-vis the capacity to deliver the Northwest Rail Corridor Full Service and Peak Service? Would it be possible to run these to see the results?

Response 14: Yes, with additional time, staff can develop different scenarios in the future.

Question 15: Leeds sales tax forecasts change and they change our projected cash flow. The last Leeds projection showed a lot of excess of revenue over expenditure in a cash flow graph, beginning in 2026. Now, there is a new Leeds projection – when did that come out?

Response 15: We get two forecasts per year, one in March and one in September. The most recent sales and use tax forecast came out in March 2019. In April, Leeds presented the forecast to the RTD Board of Directors.

Question 16: Would it be possible to see a cash flow chart comparison between the two vastly different Leeds forecasts, to be able to see the difference in when money would become available?

Response 16: See Attachment 1, which compares the March 2019 forecast to the September 2018 forecast. The September forecast was used for the 2019 Budget and the March forecast will be used for the Mid-Term Financial Plan and Long Range Financial Plan.

Question 17: It would be good to see a visual comparison. (Reference prior cash flow chart from 2018 showing lots of potential money.)

Response 17: We included cash flow comparisons for each of the scenarios in the report that was sent to the Board. The prior cash flow charts included only debt service and O&M costs, and did not include the programmed capital expenditures. The cash flow comparisons in the report to the Board include capital expenditures.

Question 18: Was it only the tax projections that changed under Leeds?

Response 18: Leeds only does sales and use tax forecasts for RTD. RTD forecasts the other revenue streams internally.

Question 19: What revenue streams lead into the Leeds revenue streams, and did they change? If yes, can we see a comparison of the different revenue streams?

Response 19: Leeds uses Moody's forecasts and several other economic factors to arrive at their sales and use tax forecast. In addition, they take into consideration RTD's historical tax collection results. Leeds does not look at RTD's other revenue streams.

Question 20: To say, on page 14 of the Report, that all unrestricted funds balances are negative assumes that the expenditures aren't subject to choice. Isn't it possible we could lower our expenditures by forestalling base projects?

Response 20: We could; however, the 2026-2040 long range plan only has projects that replace or maintain existing assets in a state of good repair. The Board would need to reduce bus service below existing levels, or allow existing assets to deteriorate below a state of good repair, in order to provide funding from the base system to complete FasTracks projects. For the Mid-Term Financial Plan staff provides a list of projects funded by the base system to the Board for review.

Question 21: What are the base projects that are included in the base expenditures that result in 2021-2049 base fund balances always being negative?

Response 21: See response to previous question (Question 20).

Question 22: Given that we want to finish FasTracks corridors, couldn't the Board see the priority list of base projects so we can decide whether to include them or forestall them, and thus possibly use the freed-up revenues for construction of FasTracks corridors?

Response 22: Yes, this list is provided to the Board prior to the adoption of the Mid-Term Financial Plan each year. Please see attachments 2 and 3 for the 2019 – 2024 Mid-Term Financial Plan list that was approved by the Board last fall.

Question 23: Can we be provided a list of FasTracks bonds, and another list of base bonds, with the sunset date for each?

Response 23: Attachment 4 has a chart showing the debt service requirements for all of RTD's debt obligations which gives a good idea of the cash flow impacts. The debt service payments have been structured in a manner to best meet RTD's cash flow forecasts when the debt was issued.

Question 24: Why can't we use the money freed up at each sunset date for the FasTracks projects, either the money itself or as new bonding collateral for additional money

Response 24: The long-term financial plan already contemplates the use of cash being freed-up with the payoff of each debt issuance. The Base System bonds from the T-REX project will be paid off in 2024 and the cash that becomes available for not having to service this debt is forecasted to be used going forward. Under RTD's current TABOR authority, we were limited to the total principal amount of debt we can issue, the total repayment and the annual debt service amount. Under that existing authority, we have used most of the total repayment authorized and have a relatively small amount remaining that we are authorized to issue in tax-secured obligations (bonds).

Question 25: Why not think of FT projects in building block segments, so that they can be completed in segments that are not prohibitively expensive, and thus keep the project moving, such as through sunset bond amounts. I.e., using a sunset bond amount as the basis for a letter of intent from RTD to do a project of part of a corridor, to be able to get into a DRCOG project list.

Response 25: RTD has looked at completing sections in segments and the cost is substantially higher than completing longer or entire sections mainly due to the cost of mobilization, NEPA, design, etc. that would have to be performed many times due to the number of segments rather than a single time.

Question 26: Are we getting Wayfair tax money coming in yet? What are the projections for that and we couldn't we use some for FT?

Response 26: We are assuming you are referring to sales tax from on-line vendors. We have been receiving those revenues for some time and they have already been assumed in the forecast that Leeds provided.

Question 27: How much would RTD need to assess as a mill levy to raise the same amount of revenue as would be raised by the modeled increases in sales and use tax?

Response 27: Using the 2018 net taxable assessed valuation for the District and the 2022 sales tax forecast, RTD would need a mill levy of 1.3287 mills to raise the same revenue as a 0.1% sales and use tax increase, and a mill levy of 1.9930 mills to raise the same revenue as a 0.15% sales and use tax increase. However, given the differences in the bases for property tax and sales tax, this relationship may not hold true in the future.

Question 28: Why are NW Rail Ridership forecasts going down when our population is going way up? In particular, I understand that the revised, lower ridership figures addressed the lowered development expectations based on the Great Recession. So, now that we're a decade beyond the Great Recession and we continue to be in the Great Boom, have the revised upwards development figures been included, which should push projected ridership up? If not, why not? Also, show a comparison of all the corridors with the changed ridership estimates based on the Great Recession, and then hopefully revised upwards for the Great Boom, so we can know it wasn't just the NW Corridor that had its ridership figures halved.

Response 28: As noted, socioeconomic data forecasts (provided by DRCOG) decreased subsequent to completing NAMS. In particular, employment in the Northwest Rail Corridor was forecast increase by 1.5% per year at the time of NAMS, more recent forecasts show this annual increase show an average annual growth in the corridor of 0.9%. DRCOG works with local government to update their forecasts periodically, RTD expects that DRCOG’s forecasts will be revised in support of the development of their 2050 Plan, which scheduled to start soon.

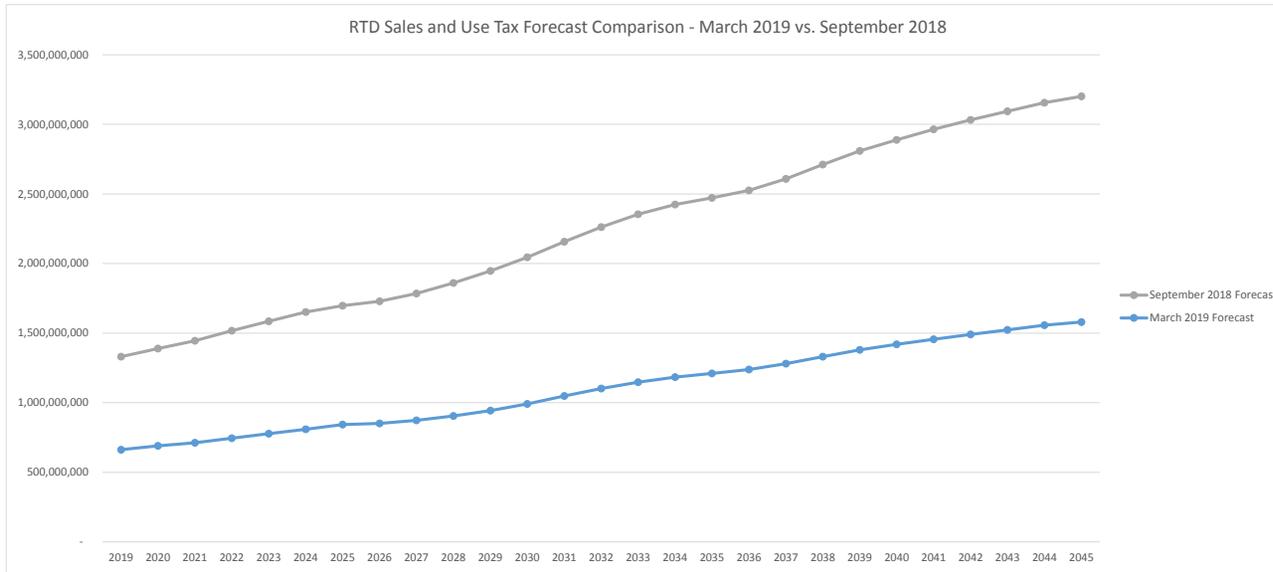
The table below shows weekday ridership forecasts for the year 2035. The second column shows those forecasts developed in 2012 (consistent with the NAMS forecast timeframe) compared with more recent forecasts from 2016. RTD expects to update these forecasts in the coming year in support of the Transportation Transformation Comprehensive Plan using updated DRCOG socioeconomic forecasts.

Corridor	2012 (Horizon Year 2035) Forecast	2016 (Horizon Year 2035) Forecast
Northwest Rail (B)	9,300	5,400
Southeast Extension (EFR)	18,800	6,600
Southwest Extension	5,500	4,100
Univ. of Col. A Line (A)	43,600	34,100
West Line (W)	29,700	18,700
R Line (R)	34,400	10,700
Gold Line (G)	13,900	12,900
North Metro (N)	24,500	19,100

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Attachment 1

**Regional Transportation District
Leeds Sales and Use Tax Forecasts
March 2019 vs. September 2018**



	March 2019 Forecast	September 2018 Forecast	March vs. September Change
2019	662,375,952	668,329,976	(5,954,024)
2020	689,979,677	698,881,408	(8,901,731)
2021	711,453,605	733,444,363	(21,990,758)
2022	744,968,350	772,229,330	(27,260,980)
2023	777,266,470	807,820,321	(30,553,851)
2024	809,144,986	842,444,372	(33,299,386)
2025	842,241,427	854,775,579	(12,534,152)
2026	850,394,573	877,714,198	(27,319,625)
2027	872,743,179	912,049,583	(39,306,404)
2028	904,036,460	955,920,665	(51,884,205)
2029	943,091,377	1,004,185,765	(61,094,388)
2030	990,609,828	1,054,617,852	(64,008,024)
2031	1,047,740,998	1,108,564,435	(60,823,437)
2032	1,101,629,351	1,160,511,316	(58,881,965)
2033	1,147,741,497	1,206,308,659	(58,567,162)
2034	1,182,955,341	1,241,063,694	(58,108,353)
2035	1,210,911,657	1,261,470,424	(50,558,767)
2036	1,238,841,929	1,286,644,910	(47,802,981)
2037	1,280,243,014	1,328,206,361	(47,963,347)
2038	1,330,893,785	1,380,182,228	(49,288,443)
2039	1,379,112,145	1,429,555,191	(50,443,046)
2040	1,419,313,544	1,469,474,587	(50,161,043)
2041	1,455,927,478	1,508,092,450	(52,164,972)
2042	1,489,974,951	1,542,330,377	(52,355,426)
2043	1,523,638,039	1,569,828,916	(46,190,877)
2044	1,556,802,047	1,598,762,539	(41,960,492)
2045	1,579,603,978	1,621,352,125	(41,748,147)
			<u>(1,151,125,986)</u>

Attachment 2

EXHIBIT II
Regional Transportation District
2019-2024 Strategic Budget Plan
CAPITAL PROJECTS

Requesting Department	Title	Location	Project Description	Capital Costs 2019	Capital Costs 2020	Capital Costs 2021	Capital Costs 2022	Capital Costs 2023	Capital Costs 2024	Total Capital Costs
FLEET MODERNIZATION & EXPANSION										
<i>Transit Buses</i>										
Bus Operations	Transit Buses - 40 Foot	Districtwide	Purchase a total of 250 40-foot transit buses from 2019 through 2024. This consists of 250 replacements. The replacement buses are offset by retiring an equal number of existing buses. These buses will all be equipped with wheelchair ramps and automatic passenger counters.	\$ 20,240,000	\$ 15,840,000	\$ 29,480,000	\$ 13,640,000	\$ 15,840,000	\$ 14,960,000	\$ 110,000,000
Bus Operations	Transit Buses - 30 Foot	Districtwide	Project is to retire and replace fifty (50) 30-foot low floor transit buses over the term of this SBP. Major spares are not needed for this procurement since they will be operated by our contract carriers. The cost per bus is estimated to be \$414,200 per bus based on 2018 pricing.	\$ 10,355,000	\$ 5,384,600	\$ 0	\$ 4,970,400	\$ 0	\$ 0	\$ 20,710,000
Bus Operations	Hop Vehicle Replacement	Blake Street Office	This project, which was dropped in the SBP in 2018, is to assist the City of Boulder/Via Mobility (operator of service) in funding the replacement vehicles used to operate the Hop service in Boulder, Colorado. Over the years RTD has contributed \$200,000 each year into an RTD account used to reimburse Boulder with vehicle purchases. RTD funds are used as part of the local match for grants.	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 200,000	\$ 200,000	\$ 800,000
<i>ADA Vehicles</i>										
Bus Operations	Access-a-Ride Cutaway Buses	Districtwide	Project request is to purchase three hundred fifty-four (354) access-a-Ride vehicles over the term of this SBP, consisting of three hundredforty-four (344) replacements and ten (10) expansion. The estimated cost based on 2018 pricing is \$65,500 per vehicle.	\$ 655,000	\$ 2,423,500	\$ 0	\$ 9,301,000	\$ 5,043,500	\$ 5,764,000	\$ 23,187,000
Bus Operations	Call-n-Ride Cutaway Buses	Districtwide	Request is to purchase twenty-two (22) replacement call-n-Ride vehicles over the term of this SBP. The cost of each of these vehicles based on 2018 pricing is estimated to be \$69,450 per vehicle.	\$ 486,150	\$ 763,950	\$ 0	\$ 277,800	\$ 0	\$ 0	\$ 1,527,900
<i>Total Bus Fleet</i>				\$ 31,736,150	\$ 24,412,050	\$ 29,480,000	\$ 28,589,200	\$ 21,083,500	\$ 20,924,000	\$ 156,224,900
PARK-N-RIDES										
Capital Programs	Transit Plaza Upgrades @ Thornton PnR	Park-n-Ride	At the Thornton PnR, this project will replace standard bus shelters with BRT style canopies, similar to US36, that provide better illumination and protection from the elements, improve the transit plaza areas with concrete replacement, update the urban furnishings and landscape design - all following the principles of Crime Prevention through Environmental Design (CPTED).	\$ 485,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 485,000

EXHIBIT II
Regional Transportation District
2019-2024 Strategic Budget Plan
CAPITAL PROJECTS

Requesting Department	Title	Location	Project Description	Capital Costs 2019	Capital Costs 2020	Capital Costs 2021	Capital Costs 2022	Capital Costs 2023	Capital Costs 2024	Total Capital Costs
TRANSFER STATIONS										
Capital Programs	Bus Transfer Station @ Clear Creek Crossing	Districtwide	Project is to develop concept, preliminary design, possible land acquisition, final design and construction of a 6 bus bay transfer station within the new Clear Creek Crossing development in Wheatridge. This station will replace the current Applewood Transfer Station that is located on property having a 3-year lease (6-month termination clause) with WalMart at 38th Avenue and Youngfield Street. This new transfer station will include RTD standard improvements including but not limited to: lighting, landscaping, shelters, benches, trash receptacles, typical safety/security components, double unit driver's relief station, bike amenities and other improvements based on site specific needs that will be identified as part of the Site Plan approval process with the local agencies.	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000
Capital Programs	Driver's Relief Station @ Arapahoe Crossing	Districtwide	Acquire property, design and construct a driver's relief station for the bus layover for the routes 66, 153, 169, 169L, & 483. The District receives numerous complaints from drivers as there is no convenient location to use a restroom during their layover.	\$ 200,000	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 550,000
CAPITAL SUPPORT PROJECTS										
Capital Programs	Welton Blank Out Sign Replacement/Upgrades	Central Rail Line	Provide supplemental funding for the initial SBP submittal to replace the existing blank-out signs along the Welton St. section of the Central Rail Line. The current blank-out signs and signal systems along the Welton St. section of the Central Rail Line are over 20 years old and are operating at a less than desirable manner. The initial SBP submittal did not take into account the degree of upgrades to the signal operating systems and hardware.	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500,000
CAPITAL SUPPORT EQUIPMENT										
Vehicles & Maintenance Equipment										
Bus Operations	Administrative & Pool Vehicles	Districtwide	Project request is to purchase fifty nine (59) replacement and new vehicles over the SBP period. All of these vehicles will be at the end of their useful life at the time they are replaced. These vehicles include Transit Police vehicles.	\$ 449,000	\$ 159,000	\$ 144,000	\$ 630,000	\$ 487,000	\$ 360,000	\$ 2,229,000
Bus Operations	Incorporate MoD Service into Open Trip Planner	Districtwide	This project was identified and proposed in the Mobility on Demand Short-Term Project memo, which contains projects to engage existing service and technology partners to explore and develop opportunities to integrate MoD and RTD services. This project will incorporate MoD services, beginning with Call-n-Ride, into the RTD Open Trip Planner so that our customers can easily discover multiple services and plan integrated itineraries with all our fixed-route services.	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 275,000
Bus Operations	In-Plant Vehicles & Equipment	Districtwide	Project is to purchase one-hundred fifty-six (156) replacement units in Bus Operations in 2019-2024. The type of equipment being replaced includes but is not limited to electric carts, street sweepers, snow blowers, forklifts, etc.	\$ 180,500	\$ 32,000	\$ 50,000	\$ 1,143,500	\$ 1,527,700	\$ 447,000	\$ 3,380,700
Bus Operations	Support & Service Vehicles	Districtwide	Project is purchase of one-hundred three (103) trucks and vans through 2024.	\$ 100,000	\$ 96,000	\$ 90,000	\$ 2,515,000	\$ 1,607,000	\$ 1,979,000	\$ 6,387,000

EXHIBIT II
Regional Transportation District
2019-2024 Strategic Budget Plan
CAPITAL PROJECTS

Requesting Department	Title	Location	Project Description	Capital Costs	Total Capital Costs					
				2019	2020	2021	2022	2023	2024	
Communications	PIDs Program Infrastructure Support	Districtwide	Request is for funds to support the infrastructure investment needed to advance the deployment of PIDs at DUS and future locations across the District.	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Information Technology, Computer Equipment for Operations										
Information Technology	Enterprise Customer Relationship Management System (CRM)	Civic Center Plaza (CCP)	TrapezeCOM has been the only customer complaint and commendation tracking tool in use for the past 8 years at RTD and most departments find it difficult to use and limited in its functionality. Various departments/projects like Communications, FasTracks, and the SmartCard system use their own customer issue	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000
Information Technology	Oracle ERP Upgrade and/or Alternative System	Civic Center Plaza (CCP)	RTD currently is on version 12.1.3 of Oracle E-business suite. This current version of Oracle E-business suite support will end in 2021. RTD would need to upgrade to the next version starting 2019 or start looking at alternatives in 2018. Project is to implement the future of business applications such as finance, HR, procurement, recruitment, and so on. The project will assess the need to upgrade existing technologies and/or investigate/implement new technologies for these business functions. The project will analyze the need to move/segregate the business functions as necessary in order to upgrade existing application or move to the cloud or SAAS (software as a service) services.	\$ 2,000,000	\$ 2,750,000	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 5,500,000
Information Technology	Oracle Hardware Engineered Systems End of Life Replacement	Civic Center Plaza (CCP)	1) Replace 2 Exadata X2-2 database Servers with 2 Exadata X6-2 servers in 2017 and Replace 1 Exadata X3-2 database Server with newer version of Exadata servers available in 2020. The Exadata database servers host the Oracle E-business suite databases (HR/ FINANCE/ PROCUREMENT/ BUDGET/ GRANTS/ PROJECTS, etc.). The Exadata database servers also host the TIES, CAD/AVL/REALTIME and other application databases. All of these business applications will benefit and will be supported on the new Exadata Servers. 2) Replace 2 Exalytics X2-4 analytics Servers with 2 Exalytics X5-4 servers in 2019. SMARTCARD/CADAVL and REALTIME REPORTING needs to be supported on the supported platforms.	\$ 100,000	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 500,000
Information Technology	Smart Media Technology (Smart Card) Infrastructure Upgrade	Districtwide	Smart Media Technology System has been operational since January 2013. Since going live, the system has not received a refresh of the server and database operating system. A system infrastructure upgrade, for 50 servers, is required to maintain PCI Compliance.	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000

EXHIBIT II
Regional Transportation District
2019-2024 Strategic Budget Plan
CAPITAL PROJECTS

Requesting Department	Title	Location	Project Description	Capital Costs	Total Capital Costs					
				2019	2020	2021	2022	2023	2024	
Information Technology	Traveler Information Systems (Real-Time) Development Support + 1 FTE	Civic Center Plaza (CCP)	Real-Time Passenger Information (RTPI) provides RTD passengers with predictive arrival times for their next bus. IT and Marketing are working toward providing predictive arrival times for buses via three primary delivery systems: 1) General Transit Feed Specification for Real Time or GTFS-RT (which feeds the information to Google Maps and some third party application developers), 2) Passenger Information Display (PID) signs, and 3) the RTD website. Additional funding will be required to implement future phases of this project. This will include planning, design, and development of a third party developer portal that will allow the open developer community to access rich data based on APIs (application programming interface, as opposed to the flat file/GTFS-RT protocol), and build interesting and contextually rich applications for our ridership and trip planning components. Also integration with IVR and RiderAlert data will require additional funding.	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 300,000	\$ 0	\$ 450,000
RAIL TRANSIT										
Capital Programs	Highblock Replacement @ Central Corridor - 20th & Welton to 30th & Downing	Central Rail Line	Project is demolition of the existing 22 year old concrete highblocks and replacement with new metal and fiberglass ADA compliant highblocks on the Central Corridor from 20th & Welton to 30th & Downing. The existing highblocks are over 22 years old. Due to the high use of magnesium chloride (MgCl) and age, the highblocks are rusting and the concrete is cracking/breaking. They are very unsightly and are a blight on the neighborhood which is going through a revitalization.	\$ 0	\$ 0	\$ 0	\$ 435,200	\$ 435,200	\$ 435,200	\$ 1,305,600
Capital Programs	Highblock Replacement @ Southwest Corridor	Southwest Rail Line	Project is the demolition of the existing 17 year old concrete highblocks and replacement with new metal and fiberglass ADA compliant highblocks on the Southwest Corridor. The existing highblocks are over 17 years old. Due to the high use of magnesium chloride (MgCl) and age, the highblocks are rusting and the concrete is cracking/breaking. They are very unsightly and are a blight on the neighborhood which is going through a revitalization.	\$ 0	\$ 0	\$ 0	\$ 485,200	\$ 485,200	\$ 485,200	\$ 1,455,600
Rail Operations	Cab Signaling on LRVs	Districtwide	The proposed Cab Signaling project would enable RTD Light Rail Vehicles (LRVs) to constantly display, on the dash of the cab, the maximum speed a train is permitted to operate based on signal indications and track conditions ahead of the train. The wayside signal logic transmits a 100 hertz pulsed signal into the rail using 7 unique pulsed rates, each having a different speed limit associated with it. If an Operator fails to comply to a reduced speed limit zone and begins braking within a predetermined grace period, the LRV will automatically apply brakes and come to a complete stop. The project costs are estimated to provide for new software and hardware for all of our current LRV fleet. Additionally the project funds would provide for new signal software for each of our existing corridors that currently have Automatic Train Stop (ATS) functionality.	\$ 1,500,000	\$ 0	\$ 0	\$ 3,500,000	\$ 2,500,000	\$ 1,000,000	\$ 8,500,000
Rail Operations	Heavy Equipment for LR Maintenance	Districtwide	Purchase of heavy equipment specific to Light Rail infrastructure and track maintenance to include: Speed Swing, Loader, Back Hoe, Rail Transport Truck, Bucket Trucks, Track Trucks, Welder, Compressor, Rail Handler, Crane, Platform Truck, etc.	\$ 0	\$ 250,000	\$ 250,000	\$ 1,500,000	\$ 0	\$ 0	\$ 2,000,000

EXHIBIT II
Regional Transportation District
2019-2024 Strategic Budget Plan
CAPITAL PROJECTS

Requesting Department	Title	Location	Project Description	Capital Costs 2019	Capital Costs 2020	Capital Costs 2021	Capital Costs 2022	Capital Costs 2023	Capital Costs 2024	Total Capital Costs
FACILITIES CONSTRUCTION & MAINTENANCE										
Capital Programs	AC Systems (3) Replacement @ Blake	Blake Street Office	The project consists of removing and replacing three split system AC systems. Each split system consists of a fan coil cooling unit and an air cooled condensing unit mounted outside. The units to be replaced serve the elevator equipment room, the Board Conference room, and the basement IT room.	\$ 0	\$ 0	\$ 0	\$ 120,000	\$ 0	\$ 0	\$ 120,000
Capital Programs	Brake Hoist Replacement @ East Metro	East Metro Division	This hoist is an original hoist in the building. It has reached the end of its useful life expectancy. The brake hoist requires constant maintenance and parts are becoming obscure. NABI buses will not work on this hoist due to the age of the hoist and the lifting capacity.	\$ 0	\$ 0	\$ 0	\$ 308,400	\$ 0	\$ 0	\$ 308,400
Capital Programs	Bus Wash Replacement @ East Metro	East Metro Division	Project is to replace the bus wash at East Metro. Bus wash is 15 years old and will have reached the end of its useful life. The bus wash is breaking down more frequently and repair parts are getting more difficult to find.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,644,800	\$ 1,644,800
Capital Programs	Dry Fire Sprinkler System Piping Replacement @ Platte	Platte Division	The existing dry fire sprinkler piping is deteriorating. It is plumbed with a thin gauge pipe that is subject to corrosion damage because of condensation in the piping reacting with the air in the system. The piping, fittings, and other related material required for system repairs are no longer available. RTD has a very limited stock of these materials remaining. Deterioration will continue, so eventually spare material will be unavailable. Renovating the existing dry fire sprinkler piping systems will increase system reliability and safety for RTD now and in the future. Building maintenance will be reduced as a result of a new dry fire sprinkler piping system installation.	\$ 0	\$ 0	\$ 0	\$ 472,880	\$ 0	\$ 0	\$ 472,880
Capital Programs	Elevators (3) Replacement @ District Shops	District Shops - Operations Center	Request is to replace the three (3) elevators at District Shops Operations Center; 2 @ 3rd floor and 1 @ 4th floor. These are the original elevators for DS. They have become increasingly problematic, costly and labor intensive to maintain. Elevators that are unreliable create a safety risk; they can fail during an emergency situation stranding passengers on the elevators, and a catastrophic failure can cause the elevators to drop. Replacement of the elevators will increase reliability. Due to the frequency that one or more elevators are not functioning, the moving of materials becomes cumbersome. Working elevators are required for accessibility of RTD's physically challenged employees.	\$ 410,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 410,000
Capital Programs	Fire Control System Replacement @ District Shops	District Shops - Operations Center	Project is to replace fire panel and related infrastructure including replacing related cabling, new conduit, and new devices at District Shops. The existing fire control infrastructure is 25 years old and some of the wiring has been damaged over the years. This has led to phantom signals and alarms.	\$ 0	\$ 0	\$ 0	\$ 1,100,000	\$ 0	\$ 0	\$ 1,100,000
Capital Programs	Fire Protection Upgrades – Alarm Panel @ Platte	Platte Division	Project is to upgrade the fire alarm panel at the Platte facility to meet current Denver Fire Department and code requirements. The existing fire alarm panel technology is outdated and beyond its useful life. Replacement parts are no longer available for the existing fire alarm panel. Maintenance is becoming increasingly more difficult due to the aging equipment. This is a life safety system.	\$ 620,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 620,000
Capital Programs	High Speed Roll Up Door Replacements @ East Metro	East Metro Division	Project will replace the southeast and southwest high speed rubber roll up doors bus garage entry and exit doors at the East Metro facility.	\$ 0	\$ 0	\$ 82,240	\$ 0	\$ 0	\$ 0	\$ 82,240

EXHIBIT II
Regional Transportation District
2019-2024 Strategic Budget Plan
CAPITAL PROJECTS

Requesting Department	Title	Location	Project Description	Capital Costs	Total Capital Costs					
				2019	2020	2021	2022	2023	2024	
Capital Programs	Hoist Replacement in Small Engine Bay @ District Shops	District Shops - Operations Center	Project is to replace the hoist in the small engine bay at District Shops. This equipment has reached the end of its expected life, the ram is leaking and needs replacement.	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
Capital Programs	HVAC 601 Replacement in Upholstery Shop @ District Shops	District Shops - Operations Center	The existing HVAC unit has reached the end of its expected life and requires extensive maintenance.	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000
Capital Programs	HVAC Units Replacement @ SCC Facility	Safety and Security	Project is to replace RTU-1, RTU-2, and provide supplemental/redundant (n+1) CRAC unit for the server room at the SCC facility. The cooling capacity of RTU-1 and RTU-2 cannot maintain current and future cooling requirements due to the added internal heat gains associated with heat generating equipment that has been added to the facility since the original construction. The server room also needs a permanent (n+1) redundancy CRAC unit in the event that the primary unit is down for service or failure.	\$ 263,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 263,000
Capital Programs	HVEC Unit Replacements @ Platte	Platte Division	These HVEC makeup air units are beyond their useful life. Maintenance is becoming increasingly more difficult due to the age of the equipment. If the HVECs fail then heating, ventilation and cooling will be lost in that location. New equipment will be more energy efficient technology. Current energy code requirements may require upgrading existing 100% outside air units to energy recovery units. The energy recovery units will save energy but because they are larger equipment than the existing MUAs, structural and ductwork modifications may be required to install them. The energy code requirements will make it necessary to evaluate and remodel HVEC units and exhaust fans in the Maintenance End at the same time.	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 3,000,000	\$ 0	\$ 3,030,000
Capital Programs	In-Ground Hoists Replacement in Bays T-1 & T-2 @ District Shops	District Shops - Operations Center	Request is to replace in-ground hoists in bays T-1 and T-2 at District Shops. Replacement consists of a three post hoist and one table hoist.	\$ 0	\$ 0	\$ 0	\$ 380,000	\$ 0	\$ 0	\$ 380,000
Capital Programs	In-Ground Lifts (6) Replacement @ District Shops	District Shops - Operations Center	Project is to replace 6 in-ground lifts throughout the District Shops Operations Center, including support vehicles and chassis wash areas.	\$ 0	\$ 0	\$ 0	\$ 320,000	\$ 0	\$ 0	\$ 320,000
Capital Programs	Makeup Air Units (MAUs) (4) Replacement @ Platte	Platte Division	Project is to replace four (4) makeup air units MAU-9, 10, 11, 12 serving the bus storage area at the Platte facility. These makeup air units (MAUs) are beyond their useful life. Maintenance is becoming increasingly more difficult due to the age of this equipment. If the MAUs fail, ventilation and heating will be lost in that location. New equipment will be more energy efficient technology. Current energy code requirements may require upgrading existing 100% outside air units to energy recovery units. The energy recovery units will save energy but because they are larger equipment than the existing MAUs, structural and ductwork modifications may be required to install them.	\$ 0	\$ 0	\$ 0	\$ 1,028,000	\$ 0	\$ 0	\$ 1,028,000
Capital Programs	Overhead Product Reels @ East Metro	East Metro Division	Project is to install new overhead product reels in some of the bus maintenance repair bays and before the bus fueling lanes. The products required for normal bus service and maintenance include engine oil, transmission fluid, anti-freeze, and air lines.	\$ 0	\$ 0	\$ 0	\$ 303,544	\$ 3,000	\$ 5,000	\$ 311,544

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CAPITAL PROJECTS

Requesting Department	Title	Location	Project Description	Capital Costs	Total Capital Costs					
				2019	2020	2021	2022	2023	2024	
Capital Programs	Particulate Sensors Replacement with CO NO2 Sensors @ Platte	Platte Division	Project is to replace existing particulate sensors with CO NO2 sensors to monitor air quality and activate ventilation systems at Platte facility. The existing building automation system (BAS) monitors air quality in the bus parking garage using particulate sensors. The particulate sensors send a signal to the BAS to activate ventilation systems when a programmed level of particulates is reached. Particulate sensor technology is outdated and no longer available for this application. The current method of determining the concentration of tailpipe emissions is using a CO NO2 sensor. CO (carbon monoxide) and NO2 (nitrogen dioxide) are the main components of bus exhaust. The existing particulate sensor technology is outdated, unreliable and beyond its useful life.	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000
Capital Programs	Roof Replacement @ East Metro	East Metro Division	Project is roof replacement at the East Metro facility. This project is identified in the FE needs assessment document. The roof requires increasingly more repairs on a yearly basis and is near the end of its useful life.	\$ 0	\$ 35,000	\$ 6,392,144	\$ 0	\$ 0	\$ 0	\$ 6,427,144
Capital Programs	Roof Replacement @ Platte	Platte Division	Project is to replace the roof at the Platte Facility. Year 1: design the roof replacement. Year 2: replace the roof over the maintenance repair area and the transportation/drivers end. Year 3: replace the roof over the bus storage garage.	\$ 20,000	\$ 3,916,652	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,936,652
Capital Programs	Steel Inspection Pits Replacement @ East Metro	East Metro Division	Project will replace/rebuild the existing inspection pits at East Metro. The existing inspection pits are constructed of steel framing and grating. The steel is 40 years old and is showing signs of metal fatigue. Eventually there will be failure in the steel members. This steel is nearing the end of its useful life and the inspection pits need to be replaced.	\$ 0	\$ 0	\$ 0	\$ 205,600	\$ 2,570,000	\$ 0	\$ 2,775,600
Rail Operations	Mezzanine Addition (2nd Floor) for Operator Training @ Elati	Elati Light Rail Division	Project is to add a second floor mezzanine at the Elati Light Rail facility for training of Rail Operations personnel. We are currently renting a double wide trailer used for operator training purposes with no running water or adequate relief facilities. Utilizing the unused space on the second floor of the Elati facility will eliminate the need for construction of a separate building as was previously considered. It will also allow the project to be completed in a more timely manner.	\$ 1,615,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,615,000

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CAPITAL PROJECTS

Requesting Department	Title	Location	Project Description	Capital Costs 2019	Capital Costs 2020	Capital Costs 2021	Capital Costs 2022	Capital Costs 2023	Capital Costs 2024	Total Capital Costs
Safety, Security & AM	Security Command Center - University Project	Districtwide	RTD owns a vacant 10,000 square foot facility which is located at the University Station under the existing parking structure. This request is to relocate the existing Security Command Center Operations to this location. This space is ideal for our needs for many reasons, including its size, which is more than 4 times what is currently being used. This space will also provide for the Map 21 recommendation of an (EOC) Emergency Operations Center for the District. The facility will be designed primarily as a Security Command Center, but also function as an EOC (Emergency Operating Center). This design would greatly benefit the District's operating divisions by creating a facility that could support and operate Light Rail Control, Bus Dispatch and the IT Division during critical incidents. It would serve as a redundant common operating facility in emergencies for all disciplines while under an EOC activation. The design will allow for redundant face to face operations, should a large scale emergency occur. The facility would also provide a large server room, designed to support both security operations and corporate IT redundancies. The existing Security Command Center would be re-purposed into the Transit Police Division as a "Field Operations" building to consolidate services between the Transit Police Division, Allied Universal Security and the Denver Police Department contracted police. The current view room would be converted into a large conference and training room. The current server room would be surrendered to the IT Division for continued use to support security and RTD corporate networks.	\$ 0	\$ 0	\$ 0	\$ 5,743,100	\$ 0	\$ 0	\$ 5,743,100
RAIL CONSTRUCTION										
Capital Programs	Materials & Supplies - Light Rail	Districtwide	This funding would be used to purchase materials and supplies needed in the event of a catastrophic failure of the existing rail lines (C, D, E, F, G) as well as the four new lines brought on in 2017.	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 300,000	\$ 300,000	\$ 900,000
Capital Programs	OCS Wire Replacement on Central Rail Line	Central Rail Line	Project is to develop a final engineering analysis of the existing Overhead Contact System (OCS) Contact wire along the Central Rail Corridor to determine the order of replacement. Prepare a replacement plan, construction drawings and specifications. Perform field replacement of all OCS contact wire in the Central Rail Corridor.	\$ 375,000	\$ 400,000	\$ 400,000	\$ 800,000	\$ 800,000	\$ 600,000	\$ 3,375,000
Capital Programs	Rail Replacement @ Central Corridor	Central Rail Line	The Central Corridor is over 23 years old. For the most part this infrastructure has reached its potential life span. This repair project will replace existing rail, switches, concrete flatwork and items associated with the existing rail alignment which have deteriorated over the past 23 years. The work will be broken down into zones based on the priority of conditions of the rail and location. All work will include coordination with City and County of Denver (CCD), traffic control, and public information (bulletins, radio and TV announcements).	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 7,500,000

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CAPITAL PROJECTS

Requesting Department	Title	Location	Project Description	Capital Costs	Capital Costs	Total Capital				
				2019	2020	2021	2022	2023	2024	Costs
Rail Operations	Downtown Track & Switches Replacement	Central Rail Line	This project will include all of the downtown track and infrastructure from 7th Street to 30th and Downing. This alignment is 24 years old and has been in service since inception. For the most part this infrastructure has reached its potential lifespan. There are several projects in place to make repairs and replace the worst of the defects but an overall plan is needed to replace all track, turnout switches, street crossings, concrete flat work, etc. Please see the attached report from MOW and SGR, highlighting the condition of the infrastructure in the area. This is a six year plan. The alignment will be divided into segments that can be completely refurbished within the span of one construction season. Our estimates are at a cost of between \$2,500,000-\$3,000,000 per year for 6 years.	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 3,000,000	\$ 3,000,000	\$ 1,500,000	\$ 15,000,000
PLANNING										
Planning	Bus Rapid Transit @ SH 119	Northwest Rail Line	Project is to construct approximately 18 miles of Bus Rapid Transit (BRT) in the SH 119 Corridor to connect Boulder and Longmont in accordance with the recommendation of the Northwest Area Mobility Study (NAMS). It is anticipated that approximately half of the total costs for this project would be grant-funded. The establishment of BRT in the corridor would raise ridership from approximately 1,900 to approximately 5,000 daily weekday riders in 2035. Detailed cost estimates and design will be established through environmental clearance and preliminary engineering ahead of construction. The project is anticipated to take two years to construct.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000,000	\$ 0	\$ 60,000,000
TREASURY										
Finance & Administration	TVM Replacement - Open Bid	Platte Division	Project is replacement of 108 Ticket Vending Machines (TVM) that have several components that are at the end of life and are no longer supported by the vendor. The replacement TVMs will be an open bid for machines with the latest technology. 40 TVMs on the SE corridor are to be replaced in 2018 and 68 TVMs on the SW, Central and West corridors will need to be replaced in 2023.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,064,000	\$ 0	\$ 2,064,000
UNALLOCATED CAPITAL										
Executive Office	General Manager's Discretionary			\$ 100,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
TOTAL				\$ 48,968,650	\$ 37,700,702	\$ 41,688,384	\$ 55,059,624	\$ 101,762,600	\$ 31,280,200	\$ 316,460,160

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Attachment 3

EXHIBIT III
Regional Transportation District
2019-2024 Strategic Budget Plan
OPERATING & MAINTENANCE PROJECTS

Requesting Department	Title	Location	Project Description	O&M Costs 2019	O&M Costs 2020	O&M Costs 2021	O&M Costs 2022	O&M Costs 2023	O&M Costs 2024	Total O&M Costs
SYSTEMS PLANNING										
Planning	15L Route Improvements	Colfax - East - ITS	Request is to proceed with the Colfax Avenue Transit Priority Project. RTD has received a Federal Ladders of Opportunity grant to fund a capital project to reduce travel time and increase security and ridership for 15L bus route. The project includes: stop amenity improvements (repair and replace existing amenities, lighting, shelters, security cameras), bus bulbs at a few locations, transit signal priority (TSP), and bypass lanes/queue jumps. The project includes East Colfax from Broadway east to Potomac (near I-225). It is important to note that from Yosemite to Potomac, the project will only include improved stop amenities.	\$ 125,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,375,000
Planning	Systems Optimization Plan	Districtwide	A centerpiece of the District's Transportation Transformation, the Systems Optimization Plan represents how RTD can maximize the benefits from our current investment and simultaneously plan for a sustainable, fiscally sound future. This ambitious and necessary effort includes a number of elements: 1) a continuous improvement process, 2) defining where RTD is in the life-cycle of a transit agency, 3) integrating a comprehensive Systems Operations Assessment, 4) addressing a changing workforce and changing demographics, 5) dealing with ridership growth challenges and current downward bus ridership trends.	\$ 1,160,000	\$ 1,740,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,900,000
PARK-N-RIDES										
Capital Programs	Bus Transfer Station @ Clear Creek Crossing	Districtwide	Project is to develop concept, preliminary design, possible land acquisition, final design and construction of a 6 bus bay transfer station within the new Clear Creek Crossing development in Wheatridge. This station will replace the current Applewood Transfer Station that is located on property having a 3-year lease (6-month termination clause) with WalMart at 38th Avenue and Youngfield Street. This new transfer station will include RTD standard improvements including but not limited to: lighting, landscaping, shelters, benches, trash receptacles, typical safety/security components, double unit driver's relief station, bike amenities and other improvements based on site specific needs that will be identified as part of the Site Plan approval process with the local agencies.	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Capital Programs	Pedestrian Bridge Maintenance & Repair @ Mineral PnR - Supplemental Funding	Park-n-Ride	Provide supplemental funding for initial project submittal (#1485009661), as the needs of refurbishment have greatly increased from what was initially proposed. Original request is to provide funding for the repair and maintenance that is specifically needed for the Mineral PnR/Station Ped Bridge over Santa Fe.	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 600,000
Capital Programs	Transit Plaza Upgrades @ Thornton PnR	Park-n-Ride	At the Thornton PnR, this project will replace standard bus shelters with BRT style canopies, similar to US36, that provide better illumination and protection from the elements, improve the transit plaza areas with concrete replacement, update the urban furnishings and landscape design - all following the principles of Crime Prevention through Environmental Design (CPTED).	\$ 0	\$ 0	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000

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Requesting Department	Title	Location	Project Description	O&M Costs 2019	O&M Costs 2020	O&M Costs 2021	O&M Costs 2022	O&M Costs 2023	O&M Costs 2024	Total O&M Costs
TRANSFER STATIONS										
Capital Programs	Driver's Relief Station @ Arapahoe Crossing	Districtwide	Acquire property, design and construct a driver's relief station for the bus layover for the routes 66, 153, 169, 169L, & 483.	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
BUS MAINTENANCE FACILITIES										
Capital Programs	Air Curtains at Bus Entry and Exit Doors @ East Metro	East Metro Division	Project is to install Air Curtains at the bus entry and exit doors at the East Metro facility. Air curtains will ultimately save energy by keeping heat inside the garage.	\$ 77,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 77,100
Capital Programs	Automatic Door Openers at 11 Doors @ DUS	Denver Union Station Complex	Project was recommended by Advisory Committee for People with Disabilities (ACPD). After 6 months of review, RTD has agreed to replace 11 of the doors at the DUS bus concourse with electronic doors. The original request was 22 doors. RTD will make 11 doors at DUS underground capable of automatically opening by pressing a button by changing out the door closure with an automatic door closure. Some electrical work will be needed where wireless technology will not work.	\$ 74,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 74,800
Capital Programs	Canvas Wash Bay Doors (4) Replacement in Car Wash @ District Shops	District Shops - Operations Center	Request is to replace the four (4) canvas doors to the two car wash bays, entrance and exit at District Shops. The original building equipment had reached the end of useful life. FM now spends man hours and rescores keeping this out of date equipment working. The reliability of the FM staff is compromised when they drop other projects to work on the doors.	\$ 0	\$ 0	\$ 0	\$ 121,000	\$ 0	\$ 0	\$ 121,000
Capital Programs	CDL Training Course @ Weston Property	District Shops - Operations Center	Project is to reconstruct a CDL Training Course at the Weston property near the Platte garage. The current surface lot used for training future RTD bus drivers is undersized and does not meet CDOT size requirements for a CDL training area. The existing lot at Weston needs to be redesigned and reconfigured to meet CDOT requirements.	\$ 0	\$ 0	\$ 975,000	\$ 0	\$ 0	\$ 0	\$ 975,000
Capital Programs	Exhaust Fans (13) Replacement Maintenance End @ Platte	Platte Division	Project is to replace thirteen (13) exhaust fans at the maintenance end at the Platte facility. These exhaust fans have been in service removing bus tail pipe emissions from the maintenance areas for twenty years and are beyond their useful life. Maintenance is becoming increasingly more difficult due to the age of this equipment. Current energy code requirements may require upgrading existing 100% outside air units to energy recovery units. The energy code requirements will make it necessary to evaluate and remodel HVEC units and exhaust fans in the Maintenance End at the same time.	\$ 0	\$ 0	\$ 0	\$ 9,000	\$ 90,000	\$ 0	\$ 99,000
Capital Programs	Exterior Wall Panel Caulking Replacement @ East Metro	East Metro Division	Project request is to replace deteriorated and missing caulking at panel joints on building exterior at the East Metro facility. The caulking that was placed in between the exterior wall panel joints has rotted and needs to be replaced. It was installed when the building was built. The caulking seals the building to prevent water migration into the walls and helps insulate the building.	\$ 82,240	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 82,240
Capital Programs	Fuel Pumps Upgrade @ District Shops	District Shops - Operations Center	Project is to replace RTD vehicle fleet fuel pumps at the Boulder facility with new pumps that have an electronic interface with Metasys. The existing fuels pumps are 25 years old and obsolete. Installing new electronic pumps will allow RTD to monitor the distribution of fuel more efficiently, thus eliminating the possibility of theft.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000	\$ 0	\$ 60,000

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OPERATING & MAINTENANCE PROJECTS

Requesting Department	Title	Location	Project Description	O&M Costs 2019	O&M Costs 2020	O&M Costs 2021	O&M Costs 2022	O&M Costs 2023	O&M Costs 2024	Total O&M Costs
Capital Programs	Overhead Sectional Doors (34) Replacement @ District Shops	District Shops - Operations Center	Project is replacement of 27 large and 7 small overhead sectional doors at District Shops. The existing doors have reached the end of their expected life and now require excessive maintenance.	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 500,000
Capital Programs	Remodel Lockers, Partitions and Restrooms for Mechanics End @ Boulder	Boulder Division	Request is to upgrade the restroom lockers, partitions, fixtures and finishes for the Mechanics End restrooms at the Boulder facility. The existing restroom lockers, partitions, fixtures and finishes are beyond their useful life. Maintenance and cleanliness are becoming increasingly more difficult due to the age of the of the restroom interiors.	\$ 0	\$ 0	\$ 0	\$ 308,400	\$ 0	\$ 0	\$ 308,400
Capital Programs	Roll-Up Doors (3) Replacement in Landscape Building @ District Shops	District Shops - Operations Center	Project is to replace the 3 roll-up doors in the landscape building at District Shops. The original building equipment has reached the end of useful life. The existing metal sectional doors are obsolete, and rubber roll up doors would better meet the facility's needs. FM now spends man hours and resources keeping this out of date equipment working. The reliability of the FM staff is compromised when they drop other projects to work on the doors.	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 100,000
Capital Programs	Supervisors Office Remodel @ Boulder	Boulder Division	Project is to upgrade Supervisors Office layout, function and finishes at the Boulder facility. The existing Supervisors Office layout, function and finishes are inefficient and beyond their useful life. Updating the layout of the room to match the current use will enhance the function of the space and the efficiency of the employees.	\$ 0	\$ 0	\$ 0	\$ 360,000	\$ 0	\$ 0	\$ 360,000

RAIL STATIONS & INFRASTRUCTURE

Capital Programs	Concrete and ADA Tactile Replacement @ Southeast Corridor	Southeast Rail Line	On the Southeast Corridor, project is to remove existing tactile strip and concrete substrate, install new poured in place concrete and mechanically fastened ADA approved tactile strips. Remove and replace damaged 6" concrete curb face as needed. Existing ADA tactile strips have become brittle and "popping" loose from the concrete. They are a tripping hazard to the visually impaired and the general public.	\$ 0	\$ 0	\$ 0	\$ 1,026,200	\$ 1,026,200	\$ 0	\$ 2,052,400
Capital Programs	Concrete and ADA Tactile Replacement @ Southwest Corridor	Southwest Rail Line	Remove existing tactile strip and concrete substrate, install new poured in place concrete and mechanically fastened ADA approved tactile strips. Remove and replace damaged 6" concrete curb face as needed. Existing ADA tactile strips have become brittle and "popping" loose from the concrete. They are a tripping hazard to the visually impaired and the general public.	\$ 0	\$ 0	\$ 0	\$ 513,100	\$ 513,100	\$ 0	\$ 1,026,200

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Requesting Department	Title	Location	Project Description	O&M Costs	Total O&M Costs					
				2019	2020	2021	2022	2023	2024	
Rail Operations	7 FTE: LR (3 MOW, 1 rail laborer, 3 field supervisors) *	Districtwide	Over the last several years, the rail system has grown significantly. As the rail system grows so does the need for additional staff to maintain safe operations and provide timely and reliable service to our customer base. With the growth, we are requesting 7 new positions, to include 3 Signal Traction Power Maintainers, 1 Rail Laborer, and 3 LRT Field Supervisors. Rail Ops is responsible for 5 separate corridors including West, Downtown, East, Southeast and Southwest. With the current staffing level, it is difficult to support and provide a timely response for each corridor. The lack of coverage has a direct impact on our response times to incidents such as mechanical failures, passenger accidents, requested operator assistance, etc. As we move forward, it is imperative to have the correct number of personnel in a position where they can assist/respond when needed to avoid major delays and maintain the safety of our alignment. Our headcount has not kept pace and does not account for the fact that our infrastructure is aging and requires continuous maintenance/replacement.	\$ 432,270	\$ 432,270	\$ 432,270	\$ 432,270	\$ 432,270	\$ 432,270	\$ 2,593,620
RAIL MAINTENANCE FACILITIES										
Capital Programs	Site Drainage Improvement - Zee Building and Mariposa	Mariposa Light Rail Division	The drainage issue is occurring at the loading dock where there has been a settling of the slab and upheaval of the drainage pipe which has resulted in the storm water not being able to have a negative slope back to the main storm drainage pipe. Water is pooling in the vicinity (up to 3 feet at times) and in the winter it is causing ice buildup at the loading dock which makes this issue also safety related.	\$ 431,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 431,000
Rail Operations	Mezzanine Addition (2nd Floor) for Operator Training @ Elati	Elati Light Rail Division	Project is to add a second floor mezzanine at the Elati Light Rail facility for training of Rail Operations personnel. We are currently renting a double wide trailer used for operator training purposes with no running water or adequate relief facilities. Utilizing the unused space on the second floor of the Elati facility will eliminate the need for construction of a separate building as was previously considered. It will also allow the project to be completed in a more timely manner.	\$ 0	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
DISTRICT-WIDE										
Capital Programs	Ped Bridge & Tunnel Inspections - Biennial *	Districtwide	Request is for funding of biennial pedestrian bridge and tunnel inspections throughout the District. Every other year we need to perform these inspections that increase our funding needs by \$100K over the annual allocation in the operating budget.	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 300,000
Capital Programs	Systems Engineering Standard Drawings	Districtwide	Using details of systems components from existing projects, develop a set of standard drawings for OCS, Communications, Traction Power, Systemwide Electrical, Signals, Stray Current, and Ticket Vending. We do not currently have a set of standard drawings for systems engineering. This leads to redundant loop of continual re-doing of the same drawings to accommodate requests from engineering or developers.	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000

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Requesting Department	Title	Location	Project Description	O&M Costs 2019	O&M Costs 2020	O&M Costs 2021	O&M Costs 2022	O&M Costs 2023	O&M Costs 2024	Total O&M Costs
Capital Programs	UNCC Memberships	Districtwide	Request is for funding to join Utility Notification Center of Colorado. Contractors that are going to excavate for any type project must call UNCC to request utility locates in the area of their excavation. All members will get notified to locate their utilities. RTD has many utilities across the district at bus parking areas, light rail lines and stations as well as RTD owned facilities. It is required by law to be a member and in RTD's best interest to prevent expensive repairs to possible damage to RTD utilities as well as the down time it would cause.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
Communications	FlexPass Program	Blake Street Office	RTD offers to its Riders a versatile online payment system called FlexPass. The FlexPass program helps move people by providing a fiscally sustainable program for RTD as well as to employees of participating employers, and it helps contribute to overall customer satisfaction. The program's flexible nature enables employees to choose their service level, vary passes from month-to-month, and enter or leave the program at any time. Plus, it offers incentives for employers and employees to participate including a pre-tax option. The program accounts for approximately \$4.5 million in annual revenue and it continues to experience growth each year. In March 2010, RTD contracted with 360Media in Englewood, CO to provide and administer an eCommerce website to provide services to FlexPass business customers and their employees. The term of the agreement was for two (2) contract years and three (3) one (1) year options. In 2014, RTD exercised the final option to retain the services of 360Media. It was envisioned that this eCommerce website will be replaced by RTD's SmartMedia system and that this function will be brought in-house in the near future. Unfortunately, this solution is not currently budgeted for or in the immediate Smart Card plans for implementation. It will most likely be discussed in 2020. Historically this program was funded through a Smart Card line item which is no longer available.	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 255,000	\$ 0	\$ 1,255,000
Communications	On-Vehicle Advertising Repairs	Blake Street Office	Request is for an increase for processing repairs to on-vehicle advertising direct application advertisements. It is the intent of this project to create a single line item for repairs to direct app advertisements in order to streamline the processing and payment of invoices associated with these repairs. Currently, there is a multi-stream process to request, track, process invoices, track repair and process payments for these repairs. We are anticipating an increase to this O&M expense in the coming years due to the anticipated increase in light rail vehicles to service the light rail expansions.	\$ 25,000	\$ 25,000	\$ 40,000	\$ 40,000	\$ 50,000	\$ 75,000	\$ 255,000

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Requesting Department	Title	Location	Project Description	O&M Costs 2019	O&M Costs 2020	O&M Costs 2021	O&M Costs 2022	O&M Costs 2023	O&M Costs 2024	Total O&M Costs
INFORMATION TECHNOLOGY, COMPUTER EQUIPMENT FOR OPERATIONS										
Communications	Rider Alert System	Blake Street Office	After further analysis, it has been determined that the project will require \$225,000 in Operating and Maintenance Costs rather than the approved \$75,000 in on-going Operating and Maintenance. The additional funds are necessary because the cost of the product is higher than we originally scoped. In addition, it has come to light that there is a need for a new email service and text messaging provider in order to send out the customized, targeted messages to riders. We are resubmitting this request to ask for additional Operating and Maintenance funds to maintain and build upon the product going forward. Communications is looking to implement a Rider Alert System in order to communicate up-to-the-minute service alerts for our riders in timely manner. The system will include a web-based interface that allows staff to create and manage the thousands of service alerts that are sent out each year. The Alerts System will be intuitive and fast to use, allowing simple alerts to be created in seconds. At the same time, the system will offer fine grained control over selecting the specific route, branch, trip, or stop an alert applies to, when an alert is in effect, and by what channels (like emails, text messages, electronic signs, agency website, General Transit Feed Specification real-time feeds and third party apps) the alerts should be disseminated. The system will use templates to automatically generate appropriate messages for all the dissemination channels.	\$ 0	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,125,000
General Counsel	Enterprise Content Management *	Districtwide	This project will implement a District-wide comprehensive Enterprise Content Management (ECM) solution to consolidate identified existing systems that create, capture or store content at RTD to create a single point of access. The project scope will include the development of policies, procedures, taxonomy and metadata for the consistent identification, use, maintenance, retrieval, retention, and destruction of data. The project also will include identification of personnel and tools required to implement the policies and procedures, implementation of the system, and the development of training and audit tools to support the ongoing utilization of the system. The current project cost estimate beyond the approved scope for IQBG assumes that RTD will own and maintain the hardware and software in-house. As part of its scope, IQBG will recommend a path forward for procurement of ECM tools, which could include externally hosted systems or software-as-a-service (SaaS) systems instead of in-house tools. If a hosted or SaaS system is selected, the cost structure of the project and future staffing levels will change.	\$ 500,000	\$ 200,000	\$ 200,000	\$ 1,534,500	\$ 684,500	\$ 716,000	\$ 3,835,000
General Counsel	Law Practice Management Integrity Systems	Blake Street Office	The proposed project would allow the Legal Services division ("RTD Law"), which functions as RTD's in-house law firm, to come into compliance with its legal and ethical obligations. There are three components: (1) secure management and sharing of legal records along with case management of those legal matters; (2) docketing and calendaring of court-mandated deadlines; and (3) collection, review and production of electronically stored information ("ESI") for purposes of executing and enforcing legal holds and producing documents in litigation and in response to other requests.	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

EXHIBIT III
Regional Transportation District
2019-2024 Strategic Budget Plan
OPERATING & MAINTENANCE PROJECTS

Requesting Department	Title	Location	Project Description	O&M Costs 2019	O&M Costs 2020	O&M Costs 2021	O&M Costs 2022	O&M Costs 2023	O&M Costs 2024	Total O&M Costs
Information Technology	Smart Media Technology (Smart Card) Infrastructure Upgrade	Districtwide	Smart Media Technology System has been operational since January 2013. Since going live, the system has not received a refresh of the server and database operating system. A system infrastructure upgrade, for 50 servers, is required to maintain PCI Compliance.	\$ 0	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
Information Technology	Cybersecurity Assessment, Mitigation, and Monitoring Services and Equipment *	Civic Center Plaza (CCP)	Project is to purchase and continually fund a suite of equipment, software and cybersecurity specialist consulting services designed to identify security and compliance gaps in our IT systems, remediate those gaps, and monitor for and respond to suspicious activity in a timely manner. Assessment and mitigation requires specialized skill sets and separation of duties (from RTD systems specialists) which are more cost-effective and operationally effective to outsource at this time; additional equipment and services are needed to achieve compliance and security goals such as network separation, threat monitoring, and asset discovery.	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 1,525,000	\$ 1,225,000	\$ 800,000	\$ 6,050,000
Information Technology	Enterprise Customer Relationship Management System (CRM) *	Civic Center Plaza (CCP)	TrapezeCOM has been the only customer complaint and commendation tracking tool in use for the past 8 years at RTD and most departments find it difficult to use and limited in its functionality. Various departments/projects like Communications, FasTracks, and the SmartCard system use their own customer issue tracking/management tools to collect customer data and feedback that is not integrated. Reporting from TrapezeCOM is also not conducive to the needs of the District. Customer Care and other departments, including Legal, are unable to pull reports to view a customer's overall interaction/relationship with RTD. In addition, the current system has no analytics capabilities, so we are unable to pull reports to understand complaints about specific routes, lines, stops, etc. The recommendation from some of the studies like the SmartCard Business Process Re-engineering (SMT BPR) and Fare Systems visioning exercise was that RTD procure and implement an Enterprise Level CRM system that would meet the needs of all departments and projects. The first phase (2018) of this project is to implement a contact center customer relationship management tool for servicing customer needs and to replace the TrapezeCOM functionality as a customer service case management need. The future phases (2019 and beyond) will be to integrate and implement the service module to other needs of the RTD district towards marketing/sales.	\$ 350,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,850,000
Information Technology	Oracle ERP Upgrade and/or Alternative System *	Civic Center Plaza (CCP)	RTD currently is on version 12.1.3 of Oracle E-business suite. This current version of Oracle E-business suite support will end in 2021. RTD would need to upgrade to the next version starting 2019 or start looking at alternatives in 2018. Project is to implement the future of business applications such as finance, HR, procurement, recruitment, and so on. The project will assess the need to upgrade existing technologies and/or investigate/implement new technologies for these business functions. The project will analyze the need to move/segregate the business functions as necessary in order to upgrade existing application or move to the cloud or SAAS (software as a service) services.	\$ 1,000,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,500,000

EXHIBIT III
Regional Transportation District
2019-2024 Strategic Budget Plan
OPERATING & MAINTENANCE PROJECTS

Requesting Department	Title	Location	Project Description	O&M Costs	Total O&M Costs					
				2019	2020	2021	2022	2023	2024	
Information Technology	Oracle Hardware Engineered Systems End of Life Replacement *	Civic Center Plaza (CCP)	1) Replace 2 Exadata X2-2 database Servers with 2 Exadata X6-2 servers in 2017 and Replace 1 Exadata X3-2 database Server with newer version of Exadata servers available in 2020. The Exadata database servers host the Oracle E-business suite databases (HR/ FINANCE/ PROCUREMENT/ BUDGET/ GRANTS/ PROJECTS, etc.). The Exadata database servers also host the TIES, CAD/AVL/REALTIME and other application databases. All of these business applications will benefit and will be supported on the new Exadata Servers. 2) Replace 2 Exalytics X2-4 analytics Servers with 2 Exalytics X5-4 servers in 2019. SMARTCARD/CADAVL and REALTIME REPORTING needs to be supported on the supported platforms.	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,400,000
Information Technology	Traveler Information Systems (Real-Time) Development Support + 1 FTE	Civic Center Plaza (CCP)	Real-Time Passenger Information (RTPI) provides RTD passengers with predictive arrival times for their next bus. IT and Marketing are working toward providing predictive arrival times for buses via three primary delivery systems: 1) General Transit Feed Specification for Real Time or GTFS-RT (which feeds the information to Google Maps and some third party application developers), 2) Passenger Information Display (PID) signs, and 3) the RTD website. Additional funding will be required to implement future phases of this project. This will include planning, design, and development of a third party developer portal that will allow the open developer community to access rich data based on APIs (application programming interface, as opposed to the flat file/GTFS-RT protocol), and build interesting and contextually rich applications for our ridership and trip planning components. Also integration with IVR and RiderAlert data will require additional funding.	\$ 0	\$ 0	\$ 0	\$ 175,000	\$ 175,000	\$ 175,000	\$ 525,000
ADMINISTRATION & ADMINISTRATIVE FACILITIES										
Communications	2 FTEs: Digital Customer Relations Expansion (Rider Alerts)	Blake Street Office	RTD's Rider Alert system is being replaced in late 2018/early 2019 with a much more intuitive and robust system that allows for much more detailed and refined alerts to subscribers, including down to a route/block/stop level. With this new system, RTD will be able to communicate information related to dropped trips, detours by impacted stops, disruptions by rail station, etc. Customer Care's Digital Customer Relations Liaison team will assume responsibility for increased outbound communication to passengers, and will also assume responsibility from Bus Ops Dispatch on certain detours and planned disruptions. With the addition of two FTE, the team will now be at six and will need a Lead/Supervisor rather than reporting directly to the Senior Manager of Customer Care.	\$ 152,532	\$ 172,195	\$ 172,195	\$ 172,195	\$ 172,195	\$ 172,195	\$ 1,013,507

EXHIBIT III
Regional Transportation District
2019-2024 Strategic Budget Plan
OPERATING & MAINTENANCE PROJECTS

Requesting Department	Title	Location	Project Description	O&M Costs 2019	O&M Costs 2020	O&M Costs 2021	O&M Costs 2022	O&M Costs 2023	O&M Costs 2024	Total O&M Costs
Communications	1 FTE: Marketing / Events Coordinator	Blake Street Office	Request is for one (1) new FTE position in Marketing to manage agency-wide promotional item purchases, inventory and brand consistency. RTD can improve the management of promotional items by developing a centralized promotional (promo) item procurement program. This program would address promo item needs for all RTD departments; manage agency purchases of promo items; manage vendor selection in conjunction with RTD Procurement; develop an ordering and fulfillment program for all departments; manage an inventory of surplus promotional items and provide an efficient and cost-effective promo item program for the entire agency.	\$ 0	\$ 0	\$ 0	\$ 81,148	\$ 81,148	\$ 81,148	\$ 243,444
Executive Office	1 FTE: Internal Auditor (incremental cost)	Blake Street Office	In an age where organizations across markets and industries depend heavily on technology to operate successfully, the IT Auditor plays an increasingly important role in helping to manage and respond to risks. Information Technology (IT) Audit was introduced in 2015 to ensure that RTD was prepared for the current global scenario of Information Technology. IT Audit was introduced with Board of Directors support, but the resources that accommodate the successful introduction and ensure efficient and effective work are still needed. This request will ensure that RTD Audit has the resources needed to provide assurance on the protection of assets, data integrity, system reliability and information security as required by the Board of Directors.	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
Finance & Administration	1 FTE: Union Accounting Clerk	District Shops - Operations Center	The project will add one (1) FTE union hourly employee for the purpose of supporting the growth of the Finance department's responsibilities resulting from the SmartCard contract termination with Celina Inc. The Accounting department has taken on the additional workload of ECO/College and Stored Value production, quality control, packaging and distribution. The process of personalizing and encoding cards is in excess of 8 hours per day and will continue to grow with introduction of MyRide program.	\$ 47,050	\$ 47,050	\$ 47,050	\$ 47,050	\$ 47,050	\$ 47,050	\$ 282,300
Non-Departmental	Employee Appreciation Event	Districtwide	In 2019, RTD is offering tickets to the employee event for the employee + 3 for a total of 4 tickets plus lunch. Increases after 2020 are attributed to assuming the cost of the venue will go up or having to change venues which will be more expensive.	\$ 110,000	\$ 110,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 770,000
SECURITY										
Safety, Security & AM	Armed Security @ DUS Wynkoop Plaza	Denver Union Station Complex	This request is for one armed security officer to be stationed at the Denver Union Station Wynkoop plaza (contracted personnel). This armed security officer will be stationed at the plaza and will patrol, respond to incidents, and provide customer service to our patrons. This project will be for 1 armed security officer 24 hours a day 7 days a week totaling 168 hours per week.	\$ 0	\$ 0	\$ 0	\$ 283,920	\$ 283,920	\$ 283,920	\$ 851,760

EXHIBIT III
Regional Transportation District
2019-2024 Strategic Budget Plan
OPERATING & MAINTENANCE PROJECTS

Requesting Department	Title	Location	Project Description	O&M Costs 2019	O&M Costs 2020	O&M Costs 2021	O&M Costs 2022	O&M Costs 2023	O&M Costs 2024	Total O&M Costs
Safety, Security & AM	Security Command Center - University Project	Districtwide	RTD currently owns a vacant 10,000 square foot facility which is located at the University Station under the existing parking structure. This request is to relocate the existing Security Command Center Operations to this location. We feel this space is ideal for our needs for many reasons, including its size, which is more than 4 times what is currently being used. This space will also provide for the Map 21 recommendation of an (EOC) Emergency Operations Center for the District. The facility will be designed primarily as a Security Command Center, but also function as an EOC (Emergency Operating Center). This design would greatly benefit the District's operating divisions by creating a facility that could support and operate Light Rail Control, Bus Dispatch and the IT Division during critical incidents. It would serve as a redundant common operating facility in emergencies for all disciplines while under an EOC activation. The design will allow for redundant face to face operations, should a large scale emergency occur. The facility would also provide a large server room, designed to support both security operations and corporate IT redundancies. The existing Security Command Center would be re-purposed into the Transit Police Division as a "Field Operations" building to consolidate services between the Transit Police Division, Allied Universal Security and the Denver Police Department contracted police. The current view room would be converted into a large conference and training room. The current server room would be surrendered to the IT Division for continued use to support security and RTD corporate networks.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 120,000	\$ 120,000	\$ 240,000
Safety, Security & AM	Security Increase on LR Vehicles *	Districtwide	RTD currently provides armed uniform security officers along our light rail corridors, facilities, and system wide. CR has a security officer on every train. These officers provide security response, patrol, and conduct fare inspection for our rail system, vehicles, and facilities. RTD Security officers are instrumental in the operation of our department as well as provide services to keep our employees, patrons, and public safe while on RTD. This request will provide for a staged increased such that every LRV will have security presence.	\$ 501,037	\$ 501,037	\$ 501,037	\$ 1,002,074	\$ 1,002,074	\$ 1,002,074	\$ 4,509,333
TOTAL				\$ 7,458,029	\$ 7,417,552	\$ 6,212,552	\$ 11,425,857	\$ 9,087,457	\$ 6,874,657	\$ 48,476,104
* to be allocated to FasTracks at 30%				(1,179,992)	(1,329,992)	(1,149,992)	(1,963,153)	(1,588,153)	(1,500,103)	(8,711,385)
TOTAL net of FasTracks allocation				\$ 6,278,037	\$ 6,087,560	\$ 5,062,560	\$ 9,462,704	\$ 7,499,304	\$ 5,374,554	\$ 39,764,719

Attachment 4

**Regional Transportation District
Debt Service Schedule**

	Secured by Sales and Use Taxes					Appropriation Obligations				Total Debt Service
	Base System Bonds	FasTracks Bonds	TIFIA Loan	TABOR Portion of P3	Total	COPs and Lease Purchases	Non-TABOR Portion of P3	Total		
2019	\$ 19,980,341	\$ 84,397,000	\$ -	\$ 45,388,150	\$ 149,765,491	\$ 104,144,264	\$ 48,746,434	\$ 152,890,698	\$ 302,656,189	
2020	19,982,061	84,398,500	-	45,813,411	150,193,972	111,339,154	54,366,228	165,705,382	315,899,354	
2021	14,495,579	84,399,750	10,734,974	46,263,740	155,894,043	111,247,215	42,929,281	154,176,496	310,070,539	
2022	9,583,950	84,455,500	10,734,974	44,618,361	149,392,785	107,520,119	42,976,608	150,496,727	299,889,512	
2023	9,582,400	104,202,750	10,734,974	45,790,286	170,310,410	106,888,200	44,375,139	151,263,339	321,573,749	
2024	9,588,275	104,206,850	10,734,973	47,210,467	171,740,565	106,870,275	52,916,967	159,787,242	331,527,807	
2025	-	104,207,950	19,330,708	49,812,129	173,350,787	106,864,150	68,941,545	175,805,695	349,156,482	
2026	-	125,212,950	19,327,608	44,523,988	189,064,546	90,527,375	45,473,216	136,000,591	325,065,137	
2027	-	162,311,400	11,151,341	45,475,113	218,937,854	82,652,409	43,727,773	126,380,182	345,318,036	
2028	-	161,266,150	11,151,342	46,675,612	219,093,104	61,303,672	46,825,191	108,128,863	327,221,967	
2029	-	150,417,650	11,151,342	48,154,170	209,723,162	61,305,272	52,648,306	113,953,578	323,676,740	
2030	-	125,062,900	11,151,340	61,422,786	197,637,026	61,303,241	75,692,613	136,995,854	334,632,880	
2031	-	164,805,925	11,151,341	49,261,307	225,218,573	61,308,619	45,285,059	106,593,678	331,812,251	
2032	-	160,046,675	11,151,342	55,464,975	226,662,992	61,271,234	42,872,897	104,144,131	330,807,123	
2033	-	149,261,000	11,151,341	67,957,415	228,369,756	61,274,436	43,272,245	104,546,681	332,916,437	
2034	-	120,540,725	11,151,343	84,463,655	216,155,723	61,288,973	53,004,179	114,293,152	330,448,875	
2035	-	118,499,475	11,151,341	97,323,155	226,973,971	61,295,460	79,102,485	140,397,945	367,371,916	
2036	-	167,039,100	11,151,341	43,848,307	222,038,748	48,910,427	52,419,271	101,329,698	323,368,446	
2037	-	156,018,363	11,151,341	49,294,601	216,464,305	48,904,955	48,306,955	97,211,910	313,676,215	
2038	-	85,559,000	11,151,341	57,225,685	153,936,026	48,915,538	50,119,391	99,034,929	252,970,955	
2039	-	47,057,500	49,717,913	73,605,255	170,380,668	48,920,552	57,871,536	106,792,088	277,172,756	
2040	-	47,003,500	49,717,915	82,267,193	178,988,608	48,921,919	73,447,043	122,368,962	301,357,570	
2041	-	41,003,750	49,717,914	77,751,457	168,473,121	32,515,550	53,273,799	85,789,349	254,262,470	
2042	-	41,003,000	49,717,915	13,005,523	103,726,438	32,511,075	45,831,896	78,342,971	182,069,409	
2043	-	41,003,500	49,717,914	15,089,879	105,811,293	32,515,450	66,801,535	99,316,985	205,128,278	
2044	-	41,003,000	49,717,914	25,134,047	115,854,961	32,515,325	63,196,154	95,711,479	211,566,440	
2045	-	41,004,250	49,717,915	-	90,722,165	-	-	-	90,722,165	
2046	-	94,224,750	-	-	94,224,750	-	-	-	94,224,750	
2047	-	70,831,823	-	-	70,831,823	-	-	-	70,831,823	
2048	-	70,920,223	-	-	70,920,223	-	-	-	70,920,223	
2049	-	71,015,803	-	-	71,015,803	-	-	-	71,015,803	
2050	-	71,116,584	-	-	71,116,584	-	-	-	71,116,584	
	\$ 83,212,606	\$ 3,173,497,296	\$ 563,439,707	\$ 1,362,840,667	\$ 5,182,990,276	\$ 1,793,034,859	\$ 1,394,423,746	\$ 3,187,458,605	\$ 8,370,448,881	

ATTACH D

ATTACHMENT D

To: Chair and Members of the Transportation Advisory Committee
From: Matthew Helfant, Senior Transportation Planner
303-480-6731 or mhelfant@drcog.org

Meeting Date	Agenda Category	Agenda Item #
August 26, 2019	Information	6

SUBJECT

Briefing on Reimagine RTD study.

PROPOSED ACTION/RECOMMENDATIONS

N/A

ACTION BY OTHERS

N/A

SUMMARY

RTD is embarking on a two-year endeavor (Reimagine RTD) to better understand and forecast current and future public transportation needs of the Denver metro region. This effort includes considering a comprehensive redesign of its service, programs, and funding to address future needs and enhance customer experience. RTD will examine its bus and rail services; future projects, including the remaining FasTracks projects; Mobility as a Service and other technology integration; and new funding options to provide needed mobility in the Denver region.

PREVIOUS DISCUSSIONS/ACTIONS

N/A

PROPOSED MOTION

N/A

ATTACHMENTS

1. RTD presentation

ADDITIONAL INFORMATION

For additional information, please contact Matthew Helfant, Senior Planner, Long Range Transportation Planning, at 303-480-6731 or mhelfant@drcog.org or Bill Van Meter, RTD, at 303-299-2448 or bill.vanmeter@rtd-denver.com.



Reimagine RTD

**The Process to Transform Transportation Across
the Denver Metro Region**

**DRCOG TAC
August 26, 2019**



- As transportation evolves, we must evolve with it
- And we must think differently
- RTD has made a lot of progress over the past 50 years
- But there's still a lot more to do
- As the Denver metro region's mobility integrator, innovator and instigator, RTD ushers in a new era:

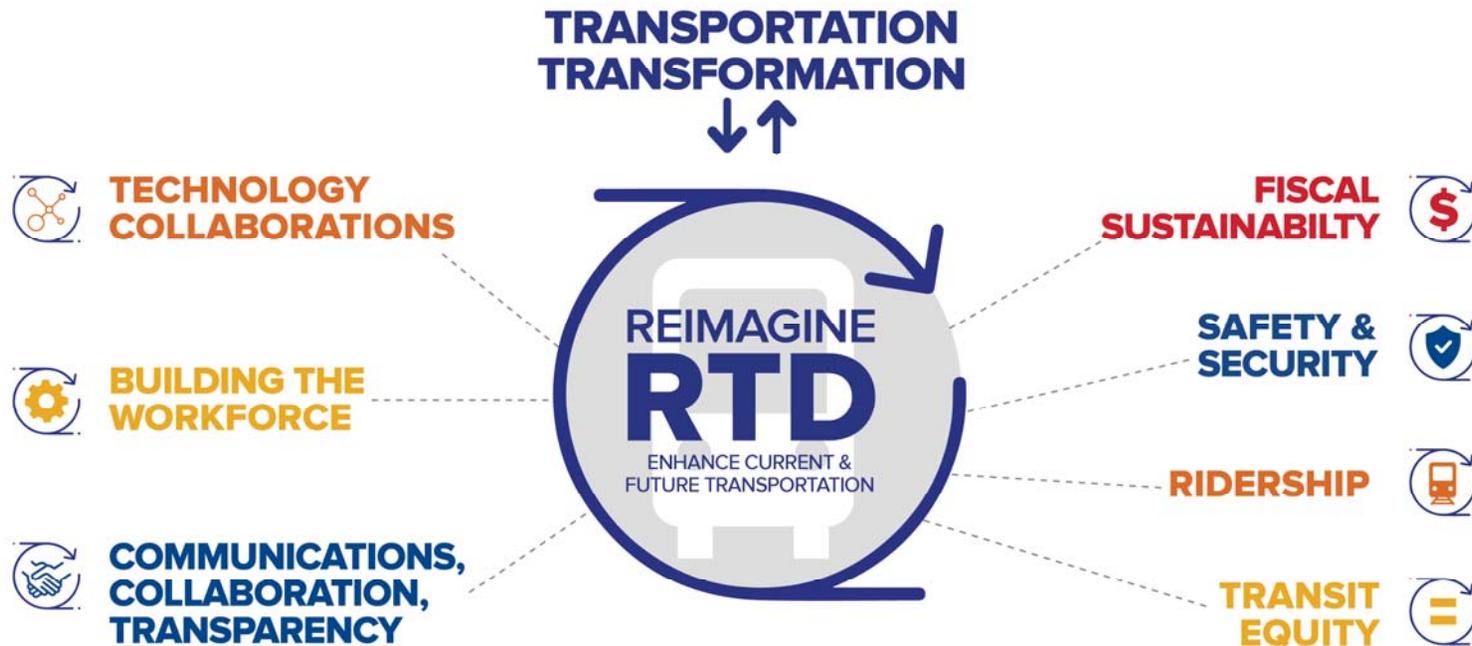
Transportation  **Transformation**

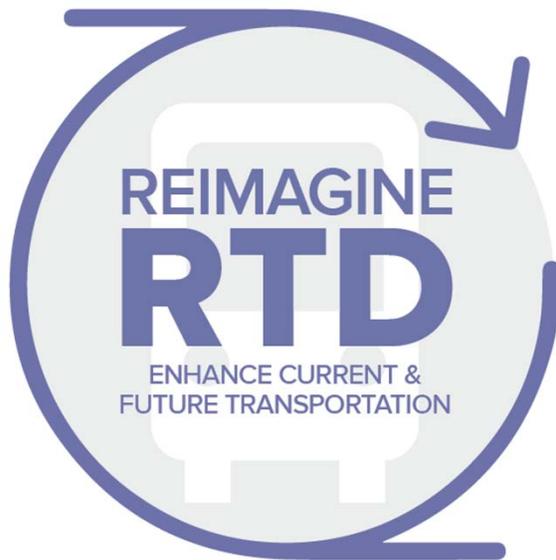
FROM TRANSIT AGENCY TO MOBILITY INTEGRATOR

What is T2?

- **T2** is RTD's overarching, ongoing initiative to address the changing landscape of transportation to provide alternatives, integrated transit options, and better connect people to where they want/need to go
- **T2** aims to forge short- and long-term solutions to move people safely, conveniently and efficiently
- **T2** has many components as the agency takes a holistic look at addressing the transportation of tomorrow

The T2 Initiative





- **Reimagine RTD** is a 2-year open, transparent project to reimagine and redesign mobility of the future
- **Reimagine RTD** is a comprehensive redesign of RTD's service, programs and funding opportunities to address growing demands to enhance the customer experience
- **Reimagine RTD** will examine RTD's bus and rail service, future projects including the remaining FasTracks projects, Mobility as a Service and other technology integration, and new funding streams to implement the new mobility of the region



Reimagine RTD



Scope

1. Stakeholder & Community Engagement
2. Fiscal and Financial Sustainability
3. Comprehensive Assessment of RTD Services
4. Mobility Plan for the Future

Schedule

2019

- Initiate project (**Q3**)
- Initiate stakeholder engagement (**Q3**)

2021

- Complete and adopt Mobility Plan for Future
- Continue engagement process
- Ongoing engagement and monitoring of plan implementation

2020

- Complete and adopt a System Optimization Plan by end of the year (focus on short term bus and rail service optimization)
- Complete significant progress on Mobility Plan for the Future
- Continue engagement process





- **Reimagine RTD** will listen and learn from “the people” about their mobility needs through a robust public engagement process



- **Reimagine RTD** will involve employee engagement and workforce development



- **Reimagine RTD** will build on regional partnerships and provide an open dialogue on how the region can work together to integrate new mobility services with traditional transportation options



- **Reimagine RTD** will result in a comprehensive, forward-thinking plan that will better connect people to the places they want to go and provide better access to opportunities

ATTACHE

ATTACHMENT E

To: Chair and Members of the Transportation Advisory Committee
From: Beth Doliboa, Transportation Planner
303-480-5647 or bdoliboa@drcog.org

Meeting Date	Agenda Category	Agenda Item #
August 26, 2019	Information	7

SUBJECT

Introduction and update on DRCOG's Regional Vision Zero Plan and CDOT's Strategic Transportation Safety Plan.

PROPOSED ACTION/RECOMMENDATIONS

N/A

ACTION BY OTHERS

N/A

SUMMARY

Vision Zero is a multi-national safety project with the core principal that "it can never be ethically acceptable that people are killed or seriously injured when moving within the road transport system."

DRCOG recently initiated a [Regional Vision Zero \(RVZ\)](#). Its purpose is to develop a shared vision, implementable action plan and strategies that move the DRCOG region towards zero deaths and serious injuries. DRCOG is working alongside local communities to develop an action plan that will:

- Reduce fatalities and serious injuries in the Denver region, with a goal of achieving zero fatalities and serious injuries per year.
- Support DRCOG's various safety performance measures and targets.
- Increase awareness of Vision Zero to influence safer behaviors on roadways.
- Provide tools and strategies to local jurisdictions to encourage safety in planning and design of the regional transportation system.

Once the plan is adopted, DRCOG plans to continue to implement the regional Vision Zero initiative by supporting local jurisdictions who have interest in adopting their own Vision Zero plan or similar safety plan efforts.

Concurrently, CDOT is starting to develop its federally required Strategic Transportation Safety Plan (STSP). This plan will be an update to the Strategic Highway Safety Plan and will reflect CDOT's commitment in improving safety by launching a new initiative called Whole System Whole Safety (WSWS) which will implement several effective safety improving strategies.

PREVIOUS DISCUSSIONS/ACTIONS

N/A

PROPOSED MOTION

N/A

ATTACHMENTS

1. RVZ presentation

ADDITIONAL INFORMATION

For additional information, please contact Beth Doliboa, Transportation Planner, Long Range Transportation Planning, at 303-480-5647 or bdoliboa@drcog.org, or Charles Meyer, CDOT Traffic & Safety Branch Manager, at 303-757-9662 or charles.e.meyer@state.co.us.



Presented by:

Beth Doliboa

TAC
August 26, 2019

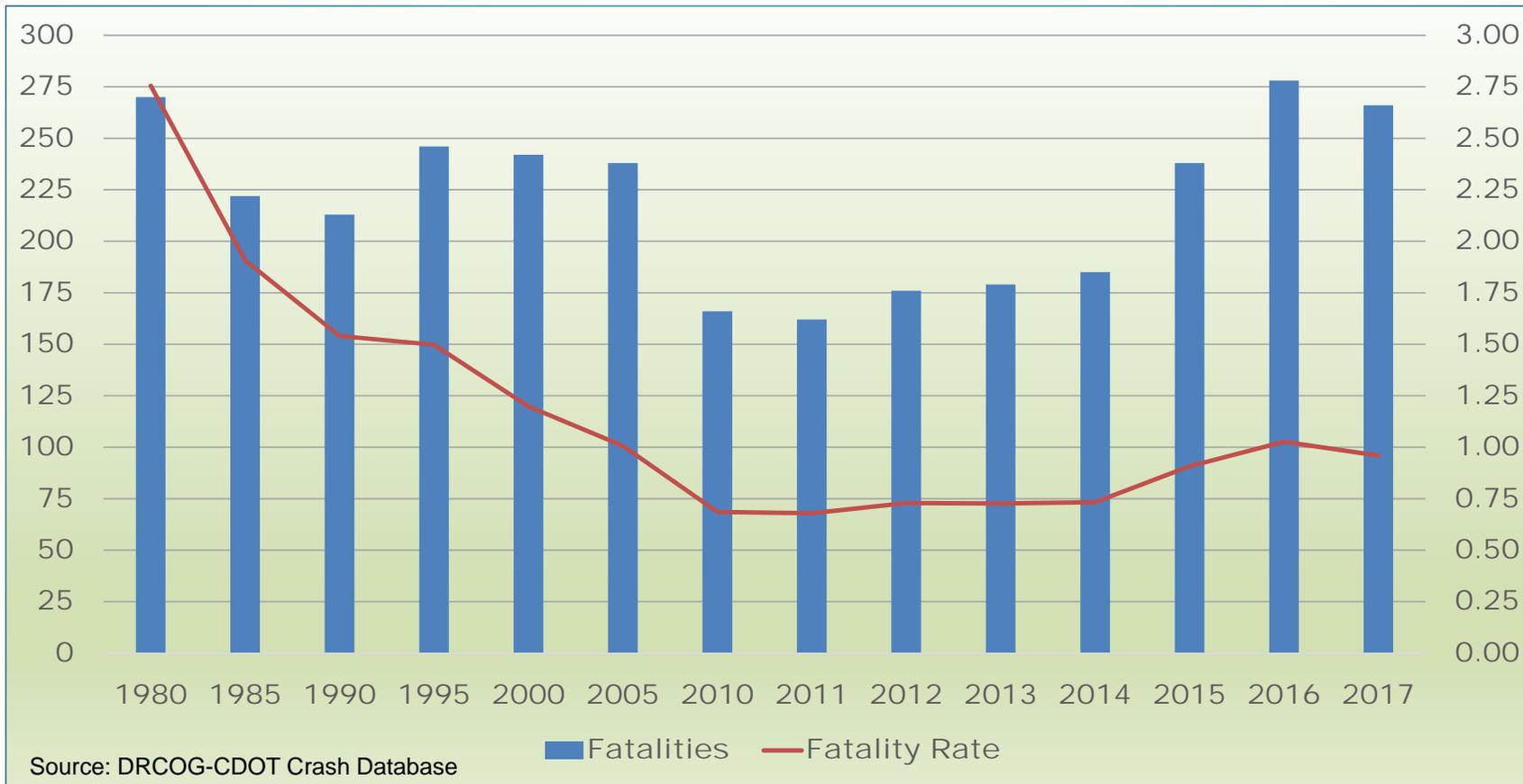
regional vision



SAFER STREETS FOR METRO DENVER



Annual Fatalities and Fatality Rate in the Denver Region





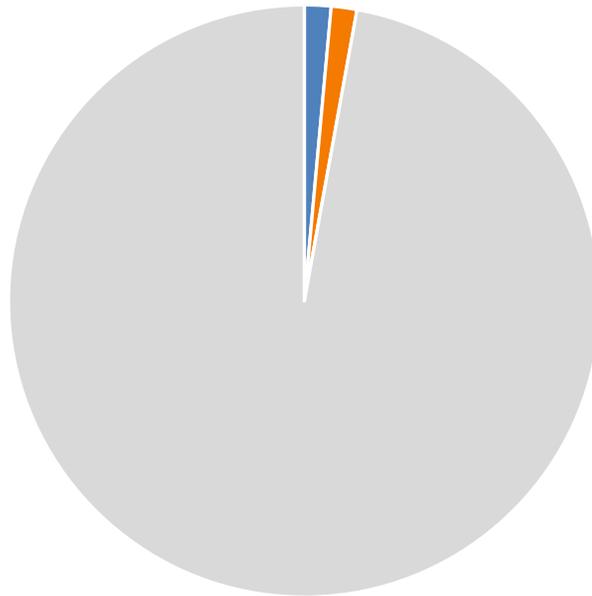
Annual Serious Injury and Serious Injury Rate in the Denver Region



Source: DRCOG-CDOT Crash Database

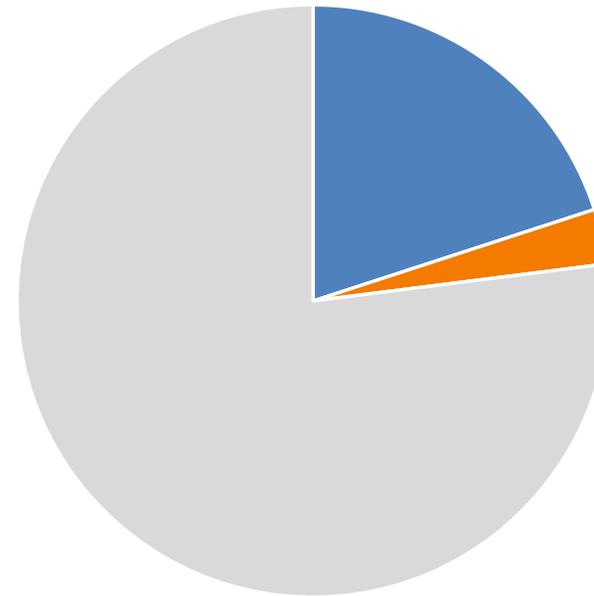


Crashes by Mode and Fatalities by Mode



■ Pedestrian ■ Bicycle ■ Other Modes

2.9% of all crashes



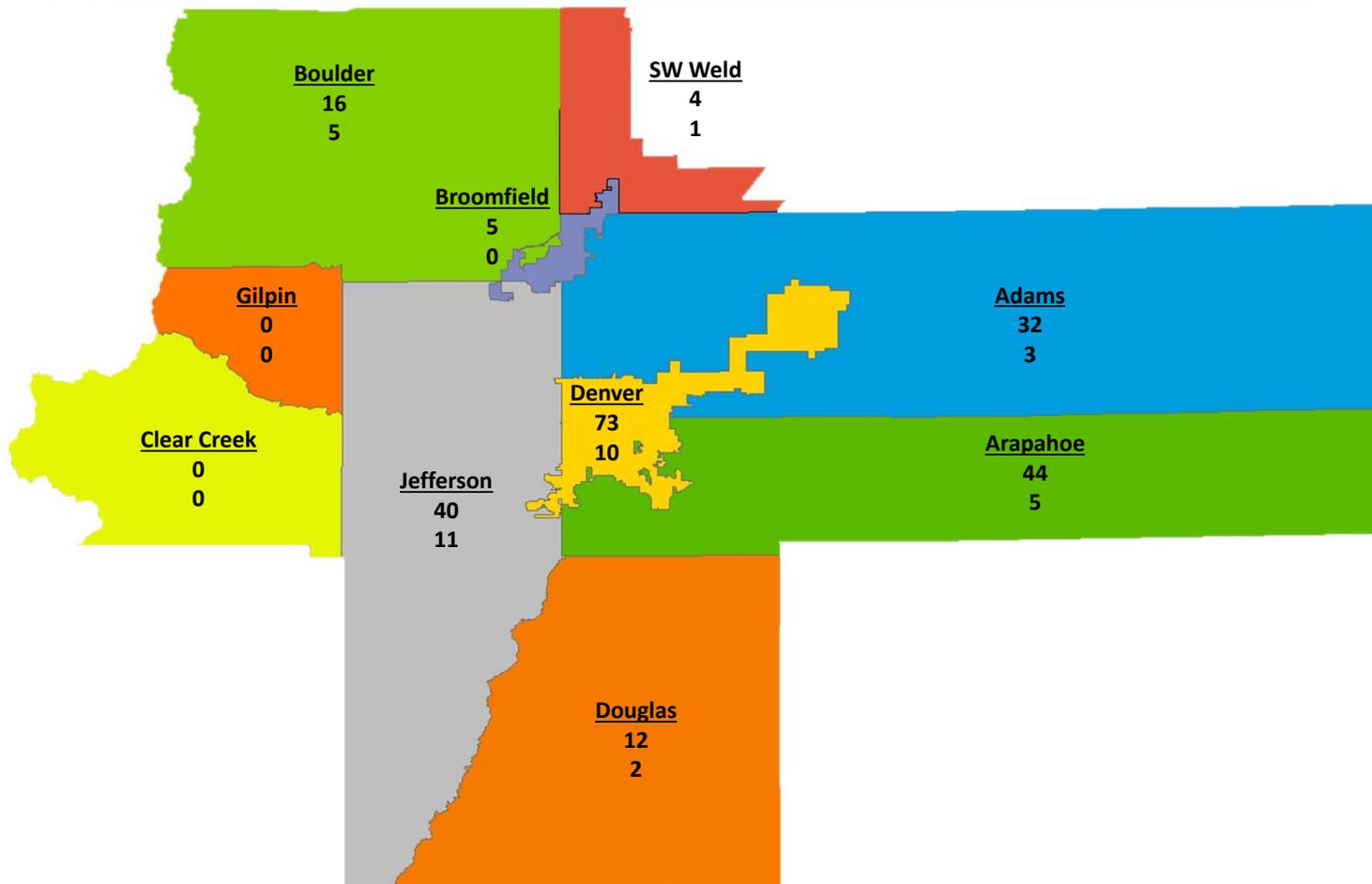
■ Pedestrian ■ Bicycle ■ Other Modes

25% of fatal crashes

Source: DRCOG-CDOT Crash Database



Fatalities Involving Pedestrians and Bicycles by County, 2010-2015

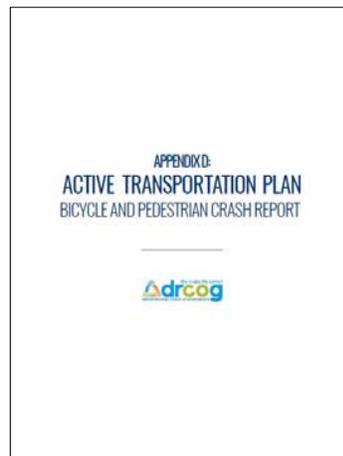
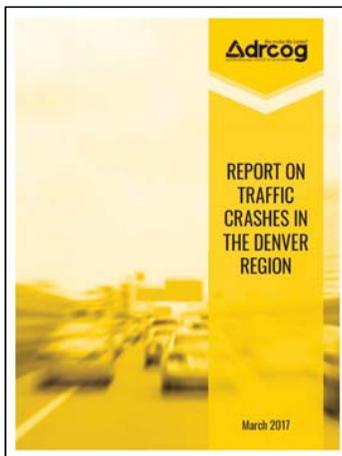


County
of Peds Involved in Fatalities
of Bikes Involved in Fatalities

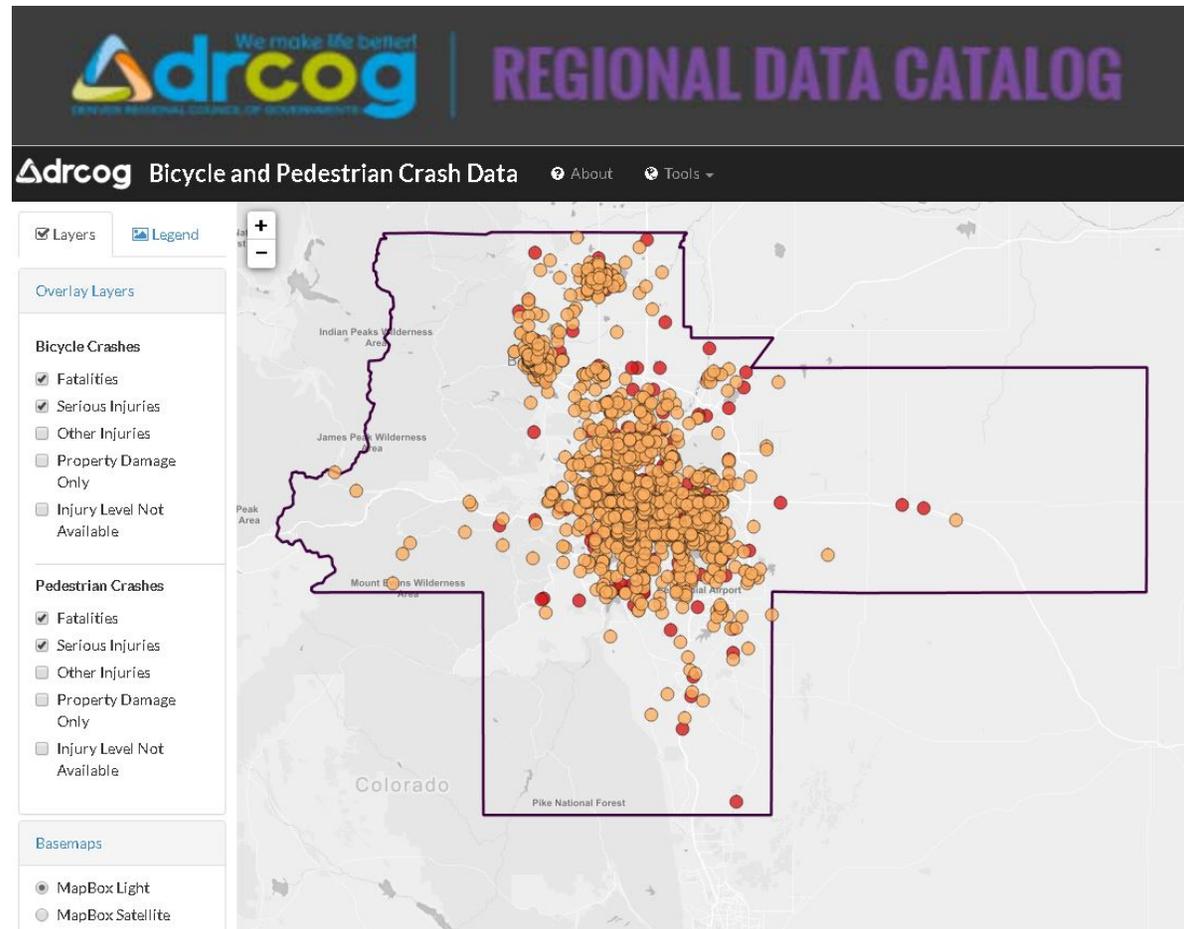


DRCOG Crash Reporting

- DRCOG, along with CDOT and local jurisdictions, tracks, analyzes, and reports on traffic safety issues within the Denver region



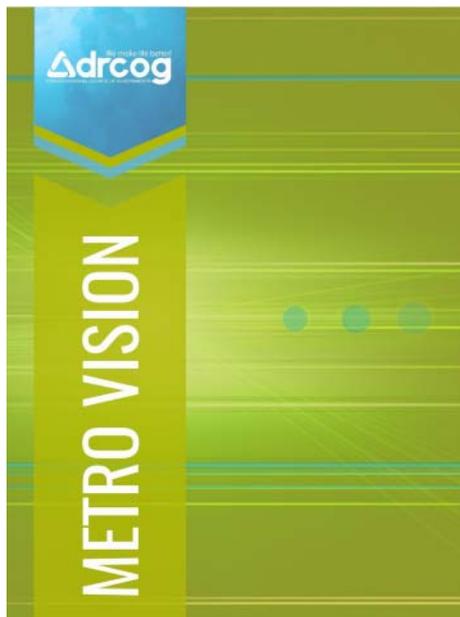
- DRCOG organizes crashes and provides geocoded crash information through the Open Data Catalog





DRCOG Metro Vision Safety Performance Measures Target

- **Metro Vision is a comprehensive planning document**
- **It has multiple board adopted performance measures and targets**
- **Number of traffic fatalities is a key performance measure as the region looks ahead to setting 2040 targets**



Regional Objective 5: Operate, manage and maintain a safe and reliable transportation system.

Measure	Where are we today? (Baseline)	Where do we want to be? (2040 Target)
Non- single occupant vehicle (Non-SOV) mode share to work	25.1 percent (2014)	35.0 percent
Daily vehicle miles traveled (VMT) per capita	25.5 daily VMT per capita (2010)	10.0 percent decrease from 2010
Average travel time variation (TTV) (peak vs. off-peak)	1.22 (2014)	Less than 1.30
Daily person delay per capita	6 minutes (2014)	Less than 10 minutes
Number of traffic fatalities	185 (2014)	Fewer than 100 annually



Fixing America's Surface Transportation Act Safety Targets

- Final Rule effective April 14, 2016 – 5 safety targets required for State DOTs and MPOs
- To be consistent with the overall plans for the region, the Metro Vision target of under 100 by 2040 was used to set FAST Act targets
- The coming years have these targets based on incremental reductions through 2040 and are calculated based on a 5 year rolling average



DRCOG TMA Fatalities	DRCOG TMA Fatalities 5 Year Moving Average	Year	DRCOG TMA Fatality Rate	DRCOG TMA Fatality Rate 5 Year Moving Average
229	180	2015	0.91	0.76
274	204	2016	1.01	0.82
264	223	2017	0.95	0.87

259	242	2018	0.91	0.90
252	256	2019	0.85	0.93
245	259	2020		
238	252	2021		
230	245	2022		
223	238	2023		
216	230	2024		
208	223	2025		
201	216	2026		
194	208	2027		
187	201	2028		
179	194	2029		
172	187	2030		
165	179	2031		
157	172	2032		
150	165	2033		
143	157	2034		
135	150	2035		
128	143	2036		
121	135	2037		
114	128	2038		
106	121	2039		
99	114	2040		

62% REDUCTION TO HIT 2040 TARGET



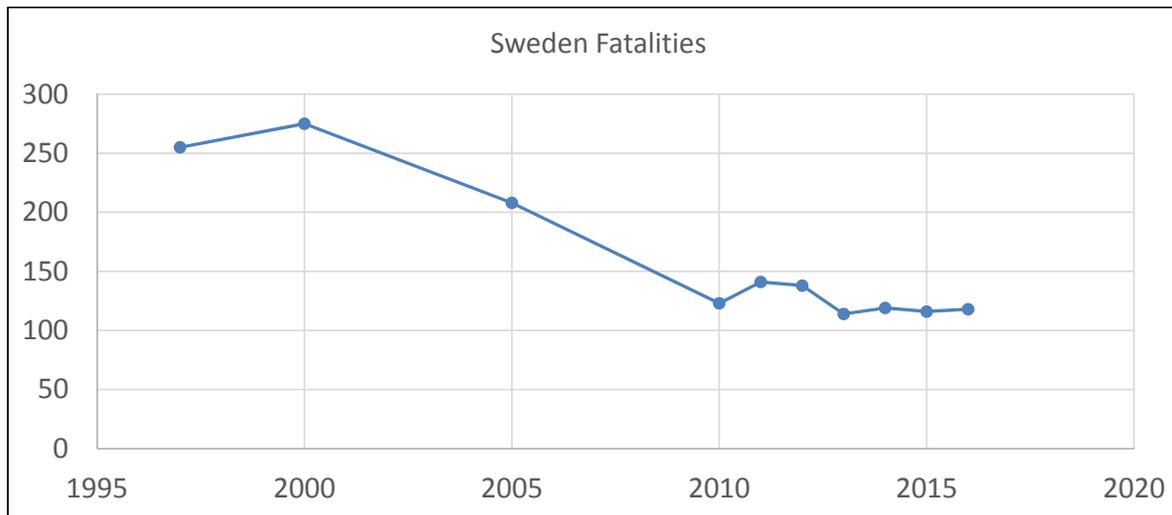
Purpose of the regional Vision Zero Action Plan

- Reduce fatalities and serious injuries in the Denver Region
- Support DRCOG's various safety performance measures and targets
- Increase Awareness of Vision Zero to influence safer behaviors on regional roadways
- Provide strategies and a toolkit to DRCOG's 58 local jurisdictions to encourage safety in planning and design of the regional transportation system



Vision Zero History

- Originated in Sweden in 1997
 - Core principal “it can never be ethically acceptable that people are killed or seriously injured when moving within the road transport system”.
 - Switches safety responsibility from being responsibility of road users to being a shared responsibility of system designers and road users – people make mistakes.. roads should be designed to ensure inevitable mistakes do not result in severe injuries or fatalities.



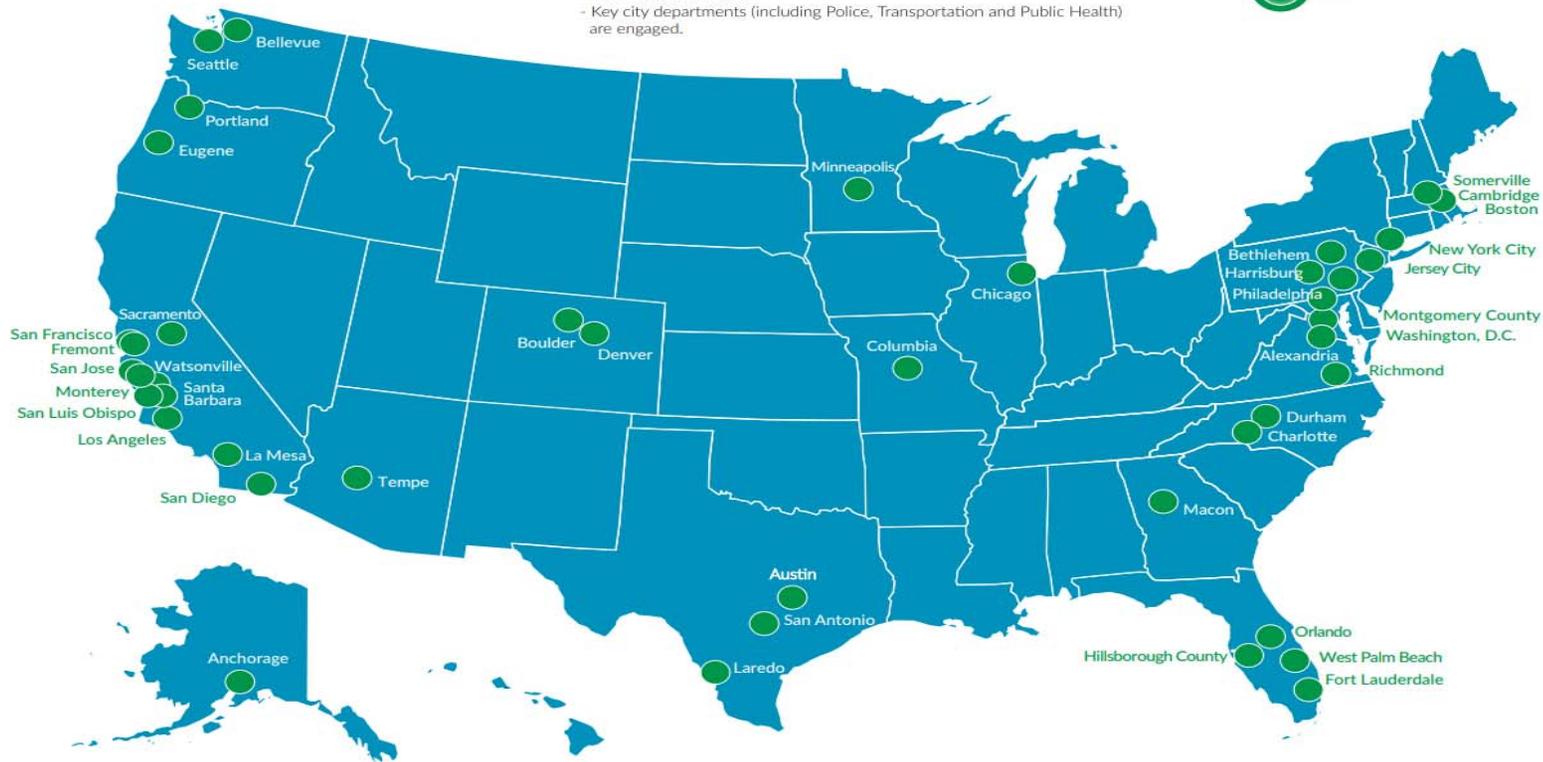


Vision Zero in the U.S

Vision Zero Cities

A Vision Zero City meets the following minimum standards:

- Sets clear goal of eliminating traffic fatalities and severe injuries
- Mayor has publicly, officially committed to Vision Zero
- Vision Zero plan or strategy is in place, or Mayor has committed to doing so in clear time frame
- Key city departments (including Police, Transportation and Public Health) are engaged.



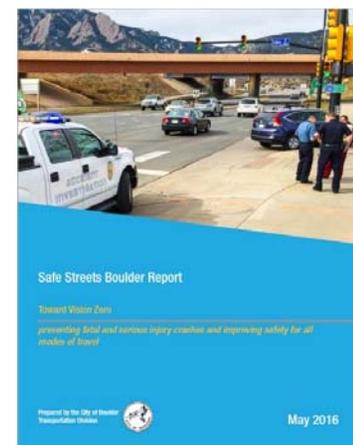
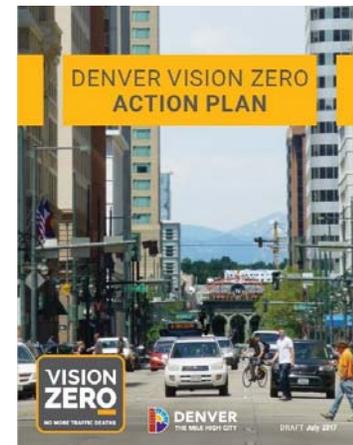


PROJECT SCOPE ITEMS



Background and Overview

- **Conduct a review of Vision Zero or safety plans and projects among member governments, state agencies, and peer MPOs**
 - Denver, Boulder, Brighton, Lakewood
 - CDOT - SHSP
 - Oregon Metro, Hillsborough MPO, Metropolitan Area Planning Council, Marin County
- **Define what a Vision Zero Action Plan is, its background and why and how it will benefit the Denver region.**
- **Review DRCOG's Metro Vision safety performance measures targets and Fixing America's Surface Transportation (FAST) Act safety targets and how a Vision Zero will impact achieving current targets and target setting in the future.**
- **Conduct an inventory of major safety and enforcement programs, plans, studies, and projects that are existing, underway or planned within the region.**





Outreach and Engagement

- **Develop a RVZ webpage on DRCOG website**
 - drcog.org/visionzero
- **RVZSC development**
 - **2 people from each county**
 - **CDOT**
 - **RTD**
 - **CDPHE**
 - **FHWA/FTA**
 - **National Highway Traffic Safety Administration**
 - **State Highway Patrol**
 - **MADD**
 - **Bicycle Colorado**
 - **Denver Streets Partnership**
- **2 meetings so far... next meeting September 5th**
 - **All materials on drcog.org/visionzero under “meeting materials”**

drcog
DENVER REGIONAL COUNCIL OF GOVERNMENTS

ACCOUNT MENU

About DRCOG - Planning a Great Region - Programs - Services and Resources - News and Events - Contact DRCOG -

Programs / Transportation Planning / Regional Vision Zero

Regional Vision Zero

Vision Zero is a safety approach with the core principle that "it can never be ethically acceptable that people are killed or seriously injured when moving within the road transport system." Vision Zero switches safety from being solely the responsibility of roadway users to a shared responsibility of system designers and roadway users. It is inevitable that roadway users will make mistakes, so roads should be designed to ensure these mistakes do not result in severe injuries or fatalities.

DRCOG is developing a regional Vision Zero Action Plan to create a shared vision, implementable action plan and strategies needed to move the region towards zero deaths and serious injuries. DRCOG will work alongside local communities to develop a plan that will:

- Reduce and eventually eliminate fatalities and serious injuries in the Denver region.
- Support DRCOG's various safety performance measures and targets.
- Increase awareness of Vision Zero to influence safer behaviors on roadways.
- Provide tools and strategies to local jurisdictions and other stakeholders to encourage safety in planning and design of the regional transportation system.

Over the course of the project, there will be many opportunities for the public to weigh in on the plan. Stay tuned to find out how you can be involved!

Take our traffic safety survey now and submit your comments about specific traffic concerns in the region using our interactive map.

Programs

- ▶ Area Agency on Aging
- ▼ **Transportation Planning**
 - Active Transportation Plan
 - Air Quality Planning
 - Bicycle and Pedestrian Planning
 - Congestion Management Process
 - ▶ Freight and Goods Movement
 - Regional Traffic Count Program
 - Regional Transportation Plan
 - **Regional Vision Zero**
 - ▶ Traffic Operations Program
 - Traffic Safety
 - Transit Planning
 - Transportation Demand Management Program
 - ▶ Transportation Improvement Program
 - Unified Planning Work Program
- ▶ Citizens' Academy
- Regional Planning
- Baghdad-Denver Region Partnership





Outreach and Engagement – RVZ Video, Survey, Interactive Map



1 IN 4 FATAL CRASHES INVOLVE
BICYCLISTS OR PEDESTRIANS.

PLEASE TAKE THIS SURVEY!

[drcog.org/visionzero](https://www.drcog.org/visionzero)

https://www.youtube.com/watch?time_continue=1&v=M4MuD14q7k0





Virtual Engagement

Virtual Engagement: Using online channels to reach a wide audience

- Social Media (Facebook, Instagram)
- Web-Based Surveys
- **Benefits:**
 - Greater Reach
 - Greater Diversity/Social Equity
 - More Efficient
 - More Cost- Effective
 - Sophisticated Metrics
- **Lay down groundwork for ongoing campaign**





Ad Unit Animations

 Denver Regional Council of Governments
23 hrs · 🌐

Would you accept a longer commute for safer streets?
How many seconds is a life worth?



WWW.DRCOG.ORG
Join the conversation—take our traffic safety survey

👍❤️👎 84 21 Comments 4 Shares

🎥 Like Comment Share

 Denver Regional Council of Governments
23 hrs · 🌐

From city roads to county roads, traffic safety affects us all.
Help us achieve our goal of zero traffic deaths in the Denver region.



WWW.DRCOG.ORG
Join the conversation—take our traffic safety survey

👍❤️👎 84 21 Comments 4 Shares

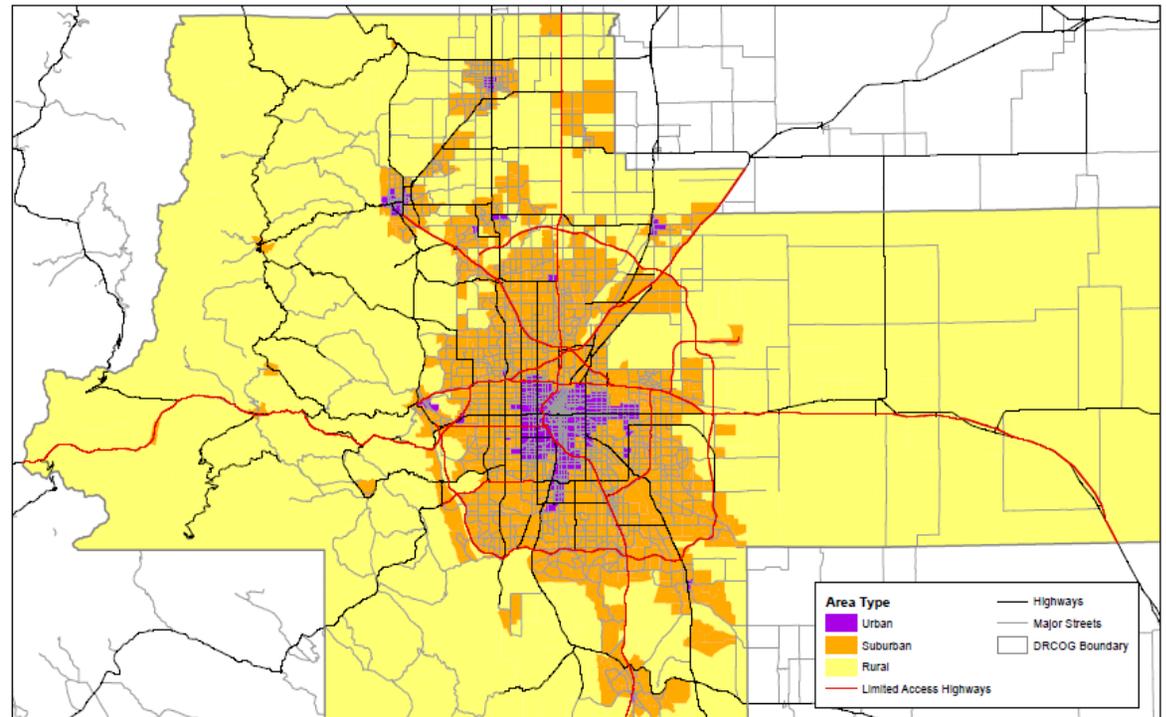
👍 Like Comment Share





Existing Conditions and Needs Assessment

- **Conduct safety analysis that will identify top contributing factors of SI's and fatalities**
- **Complete analysis using area types:**
 - **Urban, Suburban, Rural, Limited Access Highways**
 - **Crash landscapes will investigate crash characteristics such as traits of parties, crash types, movements, behaviors, and other contributing factors.**
 - **Crash profiles will describe primary factors that lead to fatals and serious injuries.**

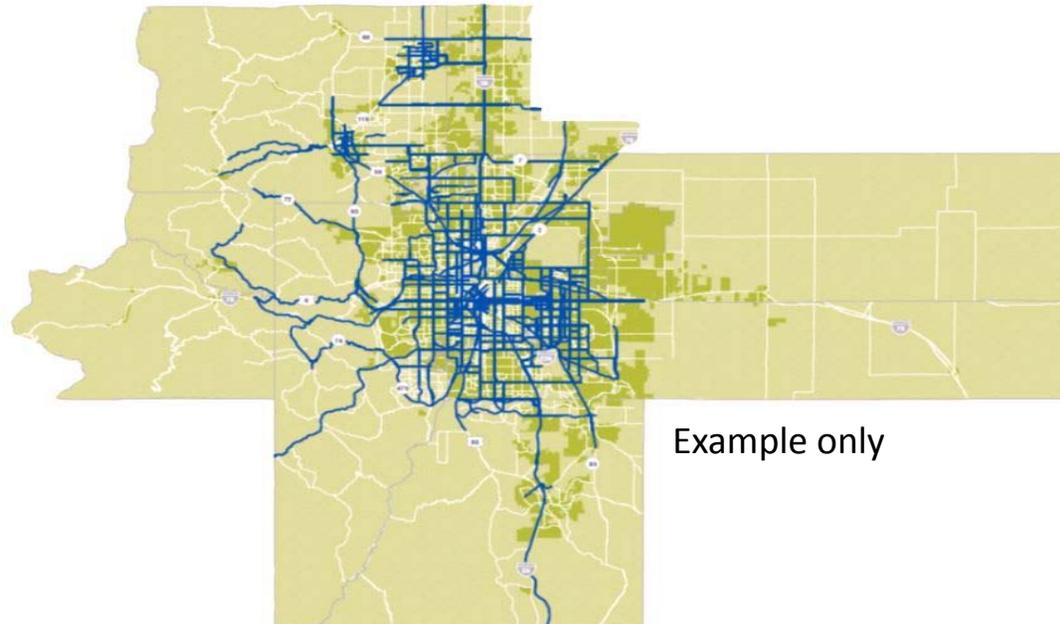




Existing Conditions and Needs Assessment

What is a High Injury Network?

The streets and roadways in the DRCOG region with the highest potential for fatal and severe injury crashes.





Goals, Actionable Strategies and Local Member Jurisdiction Toolkit

- **Based on the data and research findings develop measurable goals with a timeline for implementation**
 - **Local agency meetings**
- **Create a toolkit for local member jurisdictions who are interested in using the Vision Zero Action Plan to implement VZ in their communities. The action plan toolkit will be delivered as a component of the action plan, designed to be easy-to-use by member jurisdictions.**

Public involvement and
community engagement

Crash analysis and high injury
network development

Documentation of strategies
to meet measurable traffic
safety goals

Creation of Vision Zero toolkit
for member governments

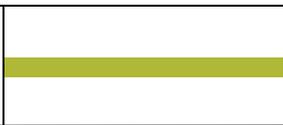


Schedule

2019

2020

MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR - JUNE/JULY

1 – BACKGROUND & OVERVIEW OF VZAP														
2 – OUTREACH & ENGAGEMENT STAKEHOLDER MEETINGS (6) VIRTUAL ENGAGEMENT	X					X	X				X	X		
3 – EX. CON., PRODUCTS, & NEEDS ASSESSMENT														
4 – VZAP GOALS & ACTIONABLE STRATEGIES														
							GOALS & STRATEGIES			DRAFT 1 RVZ		DRAFT 2 RVZ		FINAL RVZ





Strategic Transportation Safety Plan

- Update to 2014 Plan
- Statewide: All roads & all modes
- Strategies and Actions
 - Policies, Regulations, Legislation
 - Programs, Projects
- Coordination
 - Regional Vision Zero
 - Statewide Transportation Plan
- Schedule



STSP Coordination

- Data Driven Process
- Emphasis Areas
 - Examples from 2014:
 - Aging Road Users, Bicyclists and Pedestrians, Data, Impaired Driving, Infrastructure, Motorcyclists, Occupant Protection, Young Drivers, Distracted Driving
 - Participants
 - Engineering, Enforcement, Education, Emergency Services



QUESTIONS?

ATTACH F

ATTACHMENT F

To: Chair and Members of the Transportation Advisory Committee

From: Jacob Riger, Manager, Long Range Transportation Planning
303-480-6751 or jriger@drcog.org

Meeting Date	Agenda Category	Agenda Item #
August 26, 2019	Informational	8

SUBJECT

Update on Advanced Mobility Partnership (AMP) recommendation from the Mobility Choice Blueprint.

PROPOSED ACTION/RECOMMENDATIONS

N/A

ACTION BY OTHERS

N/A

SUMMARY

Since the completion of the Mobility Choice Blueprint [Study](#) and [Report](#), staff from DRCOG, CDOT, and RTD have been working to begin implementing recommendations and outcomes from the planning process. One of the key recommendations is to establish a “mobility technology advisory committee” to spearhead implementation and coordination efforts. The committee, now known as the Advanced Mobility Partnership (AMP), could include several functions, such as:

- Track and provide guidance on Mobility Choice Blueprint implementation activities.
- Establish standards for public and private mobility data sharing to ensure interoperability among regional stakeholders.
- Coordinate pilot projects conducted throughout the region to avoid duplication of efforts and share findings.
- Provide guidance on best uses of available pooled funding across agencies for coordinated technology pilot projects.
- Coordinate agency staff resource sharing for technology related projects.
- Create a process to prioritize corridors for technology projects.
- Develop partnerships with private sector providers to incentivize private ridesharing.
- Identify costs and potential funding associated with retrofitting infrastructure to support and maintain emerging technologies such as connected vehicles, autonomous vehicles, and sensor data collection.

DRCOG has been working with CDOT, RTD, and other stakeholders to more specifically define the AMP’s structure, roles, members, and relationship to each agency’s planning process and committees/Board structure. These components are illustrated in Attachment 1.

At the August TAC meeting, DRCOG staff will provide an overview of the AMP and next steps to initiate committee operations.

PREVIOUS DISCUSSIONS/ACTIONS

N/A

PROPOSED MOTION

N/A

ATTACHMENTS

1. Advanced Mobility Partnership graphic

ADDITIONAL INFORMATION

If you need additional information, please contact Jacob Riger, Manager, Long Range Transportation Planning, at 303-480-6751 or jriger@drcog.org.

Advanced Mobility Partnership

