AGENDA
DRCOG Board Work Session
Wednesday, February 3, 2021
4 p.m.
VIDEO/WEB CONFERENCE
Denver, CO

1. Call to Order

2. Public Comment
   The chair requests that there be no public comment on issues for which a prior public hearing has been held before the Board of Directors.

3. Summary of December 2, 2020 Board Work Session
   (Attachment A)

4. Proposed approach for 2021 Metro Vision amendment process
   (Attachment B) Brad Calvert, Director, Regional Planning and Development

5. Status update on the 2050 Metro Vision Regional Transportation Plan (2050 MVRTP)
   (Attachment C) Jacob Riger, Manager, Transportation Planning and Operations

6. Adjourn

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.
BOARD WORK SESSION SUMMARY  
December 2, 2020  
**Note:** Meeting held virtually via GoToWebinar

**Directors present:**  
Ashley Stolzmann, Vice Chair Louisville  
Jeff Baker Arapahoe County  
Elise Jones Boulder County  
Kevin Flynn City and County of Denver  
Roger Partridge Douglas County  
Aaron Brockett Boulder  
Deborah Mulvey Castle Pines  
Tammy Maurer Centennial  
Randy Weil Cherry Hills Village  
Roy Palmer Columbine Valley  
Nicole Frank Commerce City  
Steve Conklin Edgewater  
Linda Olson Englewood  
Bill Gippe Erie  
Lynette Kelsey Georgetown  
Libby Szabo Jefferson County  
Stephanie Walton Lafayette  
Pamela Grove Littleton  
Wynne Shaw Lone Tree  
Collen Whitlow Mead  
John Diak Parker  
Jessica Sandgren Thornton  
Herb Atchison Westminster  
Bill Van Meter Regional Transportation District

**Others present:** Doug Rex, Executive Director; Adam Carerra, Chris Chovan, Adams County; Bryan Weimer, Arapahoe County; Mac Callison, Aurora; Brad Boland, Lauren Pulver, Douglas County; Kent Moorman, Thornton; Danny Herrman, CDOT; and DRCOG staff.

Board Vice Chair Ashley Stolzmann called the session to order at 4:00 p.m.

**Public Comment**  
No public comment was received.

**Results of 2050 small-area forecast “gap” analysis**  
Brad Calvert presented the results of the assessment to the directors. Small-area forecasts serve as one set of input assumptions for DRCOG’s regional travel demand modeling. These growth assumptions also inform other local and regional transportation planning and modeling efforts. At the October Board work session, directors noted ongoing challenges the region faces in increasing affordable and attainable housing options and reducing transportation-related greenhouse gas emissions. DRCOG staff provided additional analyses to illustrate “where the region is growing”, including growth
in existing communities and regionally designated urban centers. Metro Vision establishes the link between regional planning and growth assumptions and the ability of the region to achieve shared outcomes established by the board.

Directors were asked to provide guidance to shape additional research and future efforts to identify collaborative endeavors to address identified “gaps”. An overall suggestion among directors was that there be a more in-depth look into affordable/attainable housing and job growth as a singular correlation versus them being analyzed separately. And additional recommendation was to perform a deep dive into what policies/land use changes could be used to meet Metro Vision targets, since the current projection showed we were below that goal.

Briefing on the Wellness Fund
AJ Diamontopoulos provided an overview of initiatives and plans to the directors. The State of Colorado will begin providing financial incentives paid to hospitals in February 2022, to increase the number of patient referrals to community-based organizations (CBO) for social needs. These incentives are based on evidence that addressing people’s social needs like food security, inter-personal safety, and transportation improves health status and saves tax-payers money. There is growing concern that the high volume of referrals will present challenges for CBOs to provide critical services without new or increased funding. DRCOG staff are currently working on initiatives that will be operationalized by the State and health care companies to expand funding and partnerships, to ensure appropriate community-based services are available to those that need them. The biggest concern is that hospitals will make referrals to CBOs like DRCOG’s AAA with the expectation that services will be provided. However, under the current situation, CBOs will not be provided with any additional funding to build CBO infrastructure. CBOs are already overwhelmed and at capacity.

The work session ended at 5:36 p.m.
To: Chair and Members of the Board of Directors

From: Douglas W. Rex, Executive Director
303-480-6747 or drex@drcog.org

Meeting Date
February 3, 2021

Agenda Category
Discussion

Agenda Item #
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SUBJECT
Proposed approach for 2021 Metro Vision amendment process

PROPOSED ACTION/RECOMMENDATIONS
N/A

ACTION BY OTHERS
N/A

SUMMARY
Background: In January 2017, the DRCOG board of directors unanimously adopted Metro Vision, the region’s aspirational plan for the future. Through the Metro Vision plan, the board established shared regional outcomes, objectives, initiatives, performance measures and performance targets. Since the adoption of the original Metro Vision plan in 1997, six core principles have shaped the roles and expectations of the region’s plan, including a commitment that Metro Vision is dynamic, flexible and should reflect contemporary priorities.

DRCOG routinely offers opportunities for local governments, stakeholders and members of the public to propose amendments to the plan. DRCOG staff invites amendments during amendment cycles and makes recommendations to the board on sponsor-initiated amendments. During these public amendment cycles, DRCOG staff also considers the need to bring forward staff-initiated plan amendments for board consideration. DRCOG most recently issued a call for plan amendments in October 2018, with board approval of the revised plan in May 2019.

Since the board adopted Metro Vision in 2017, it has approved minor revisions to the plan, including adjustments to performance measures and recognizing new or revised urban centers. Staff is recommending a more robust amendment process in 2021.

The primary driver of staff’s recommendation to pursue a major plan amendment in 2021 is the board’s upcoming adoption of the 2050 Metro Vision Regional Transportation Plan. Additionally, DRCOG and key planning partners have adopted plans, strategies or pursued notable regional initiatives consistent with the intent of the Metro Vision plan in the years since the board considered and adopted Metro Vision.

Today’s Discussion: Staff’s presentation (Attachment 1) will provide additional background and context related to the proposed amendment process. Staff is particularly interested board input on staff’s proposal to prepare a marked-up version of an amended plan that can be available prior to the public call for amendments. Additionally, staff will seek board feedback on the following discussion questions:

- Is the board comfortable with staff proposing amendments based on our review of aligned regional efforts (plans, strategies, initiatives, etc.)?
- If so, what degree of documentation would you like to see?
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<th>PREVIOUS DISCUSSIONS/ACTIONS</th>
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<td>Staff presentation</td>
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**ADDITIONAL INFORMATION**

If you need additional information, please contact Douglas W. Rex, Executive Director, at 303-480-6747 or drex@drcog.org; or Brad Calvert, Director, Regional Planning and Development, at 303-480-6839 or bcalvert@drcog.org.
PROCESS TO AMEND METRO VISION IN 2021

Board Work Session
February 3, 2021

Brad Calvert, Director, Regional Planning and Development
OVERVIEW OF TODAY’S DISCUSSION

• Staff will preview overall approach to preparing an amended Metro Vision plan for board consideration

• Seeking board input to assist staff in finalizing approach related to staff-initiated amendments
Metro Vision fulfills DRCOG’s duty to make and adopt a regional plan…

- 2011 – 2017: most recent major update
- Adopted unanimously in 2017
- Minor amendments in 2018 and 2019
  - Staff-initiated (measures/targets)
  - Sponsor-initiated (urban centers)
**PROPOSED 2021 AMENDMENT – PRIMARY MOTIVATION**

- **Greater alignment** with DRCOG- and partner-led efforts developed since adoption:
  - February 2015: board begins formal deliberation on draft Metro Vision plan
  - September 2016: board releases Metro Vision for public review and comment
  - Practical reality: **external “information flow” ceased in late 2014 / early 2015**
REGIONAL PLANNING LANDSCAPE – KEY INPUTS

Other inputs:
• 2050 small-area forecast “gap analysis”
• HB19-1261 / GHG Roadmap
• Front Range Waste Diversion (FRWD) enterprise
• Prosper CO
• State Water Plan – Technical Update
• Colorado Resiliency Framework
PRELIMINARY STAFF ACTIVITIES

• Reviewing “key inputs” documentation to better understand potential staff-initiated amendments

• Developing rough schedule based on a few key issues:
  • 2050 MVRTP: public review and adoption schedule
  • Opportunities to engage board
  • Public and stakeholder engagement considerations
STAFF-INITIATED AMENDMENTS BY “ALTITUDE”

- Mission
- Vision
- Overarching Themes and Outcomes
- Objectives
- Performance Measures and Targets
- Strategic Initiatives
- Strategic Perspectives (N/A)

Less likely / changes to plan organization

More likely / new content
A FEW ILLUSTRATIVE EXAMPLES FOR CONTEXT

MV Theme: A Connected Multimodal Region

2050 MVRTP
• Measure / target alignment: e.g. number of traffic fatalities
• Reflect public, stakeholder and board priorities included in MVRTP
  • Objectives / supporting objectives
  • Initiatives

MV Theme: A Vibrant Regional Economy

Prosper CO
• Translate Prosper CO goals into supporting objectives:
  • Reduce cost-burdened households
  • Increase the number of people of color in pathway jobs ($40K+ w/ health care, PTO, etc)
Reminder about key steps:

• Staff-initiated amendments (in consultation with board)*
• Call for sponsor-initiated amendments
• Public review of amended Metro Vision plan
• Board adoption

* Staff’s goal: prepare a “marked up” Metro Vision plan prior to solicitation of sponsor-initiated amendments that is consistent with board priorities.

• Question to board: How do we get there?
POTENTIAL STAFF-INITIATED AMENDMENT SCHEDULE

- March BWS: Review staff proposed changes at the outcome and objective “altitude”
- April BWS: Provide guidance on adjustments to performance measures and targets
- April BOD: Action to endorse release of “marked-up” draft and initiate sponsor-initiated amendment process*

*Process for staff and board review of sponsor-initiated amendments varies based on type of amendment proposed
DISCUSSION QUESTIONS

• Are you comfortable with staff proposing amendments based on our review of aligned regional efforts?

• If so, what degree of documentation would you like to see?

• Do you agree with staff’s recommendation to prepare a board endorsed “marked-up” draft prior to opening call for sponsor-initiated amendments?
THANK YOU!

QUESTIONS?

Brad Calvert
Division Director, Regional Planning and Development
bpcalvert@drcog.org
(303) 480-6839
To: Chair and Members of the Board of Directors

From: Douglas W. Rex, Executive Director  
(303) 480-6701 or drex@drcog.org

Meeting Date | Agenda Category | Agenda Item #
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February 3, 2021 | Discussion | 5

SUBJECT
Status update on the 2050 Metro Vision Regional Transportation Plan (2050 MVRTP)

PROPOSED ACTION/RECOMMENDATIONS
N/A

ACTION BY OTHERS
N/A

SUMMARY
The DRCOG Board adopted the 2050 MVRTP fiscally constrained project and program investment priorities in December 2020. Staff has since been undertaking several activities to complete the 2050 MVRTP:

Air quality conformity determination
In 2019, the Denver Metro/North Front Range was designated by the Environmental Protection Agency (EPA) as a Serious nonattainment area for the 2008 federal ozone standard. To meet the federal ozone standard, the Regional Air Quality Council, in partnership with the Colorado Department of Health and Environment, developed a State Implementation Plan (SIP) to reduce ozone precursor emissions. The ozone SIP identifies emission control measures and motor vehicle emissions budgets for Volatile Organic Compounds (VOCs) and Nitrogen Oxides (NOx) that the region must not exceed for air quality conformity. The total estimated emissions from mobile sources in all staging years must be lower than the budgets. The emission results associated with the 2050 fiscally constrained MVRTP demonstrate that the plan will not result in pollution levels that exceed federal thresholds.

2050 MVRTP document & public comment review period
Staff is currently preparing the 2050 MVRTP document and appendices for public and stakeholder review. The focus is on a compelling visual document that is accessible and engaging for all audiences, tells the story of the 2050 planning process, incorporates the federal planning framework, and sets the stage for meaningful implementation.

DRCOG will publish the draft document and begin the public comment period in mid-February, culminating in a public hearing at the March 17, 2021 DRCOG Board meeting. Staff is also planning a variety of engagement techniques during the public comment period.

2050 Financial Plan
Staff has worked closely with RTD, CDOT, TAC, and other stakeholders to develop the 2050 financial plan. At the February 3rd Board work session, staff will provide an overview of the complete financial plan addressing revenues, expenditures, project and program investments, programmatic categories, and other aspects of the 2050 financial plan.
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</table>
• Air quality conformity determination

• Draft document & public comment review period

• 2050 financial plan overview
• Must address ozone, carbon monoxide, and PM-10 (particulate matter) pollutants
  • Motor vehicle emission budgets established in State Implementation Plan (SIP)
• Air quality conformity is for regional system, not individual projects
• Emission modeling based on most recent planning assumptions
  • Demographics, transportation networks and services, vehicle fleet characteristics, etc.
  • DRCOG conducts model runs to produce VMT and operating speeds
  • CDPHE completes final emission calculations and results: must be < budgets
• 2050 MVRTP passed all emission budget tests
DRAFT DOCUMENT

• Visually compelling
• Engaging for all audiences
• Tells the planning story
• Includes federal framework
• Guides implementation
• Draft 2050 MVRTP available February 12th

• Public hearing on March 17th (DRCOG Board)

• Numerous engagement activities during public comment period
The Metro Vision Regional Transportation Plan is not a budget document

It outlines the region’s long-range vision and provides a funding framework for priority investments

Staff have been intentional about soliciting and including multimodal projects and programs in the 2050 MVRTP

The financial plan has been developed with that same intentionality to identify the best available resources
DEVELOPING THE FINANCIAL PLAN

Revenue Forecasts → Expenditure Categories → Estimated Project Costs → Financial Plan
## REVENUE ASSUMPTIONS

### DRCOG Key Takeaways
- Forecasts based on CDOT's Program Distribution
- Assumed additional regional revenue

### CDOT Key Takeaways
- Assumed a high-revenue scenario
- Focused on implementing the 10-Year Strategic Pipeline of Projects

### RTD Key Takeaways
- Forecasts reflect impact of COVID-19
- Prioritizes maintaining and operating the existing system over expansion

### Additional Key Takeaways
- Developed forecasts for federal discretionary grants
- Coordinated with toll authorities to include their investments
- Included project sponsor funding assumptions when specified
REVENUES AVAILABLE TO 2050

- DRCOG Administered Funds ($3.6B)
- CDOT Administered Funds ($18.4B)
- RTD Administered Funds ($34.4B)
- Other Regional System Funds ($24.9B)
- Non-Regional System Funds ($48.3B)

$129.6 Billion
EXPENDITURE CATEGORIES

Multimodal Capital Projects
Individually listed projects in the plan. They include roadway and transit capacity projects, as well as priority Regional Vision Zero, Active Transportation, and Freight projects.

**Examples:** Road widenings, bus rapid transit, and major freight, active transportation, safety projects

Programmatic Investments
Lump sum or funding allocations. Individual projects are not identified in the plan; instead, these investments reflect continued efforts to manage, operate and preserve the system.

**Examples:** System preservation, local bus service, roadway operations, sidewalks, safety
**REGIONAL AGENCIES BREAKDOWN**

- **DRCOG Funds** ($3.6B):
  - Multimodal Capital Projects: $3.0B
  - Programmatic Investments: $600M

- **CDOT Funds** ($18.4B):
  - Multimodal Capital Projects: $6.6B
  - Programmatic Investments: $11.8B

- **RTD Funds** ($34.4B):
  - Multimodal Capital Projects: $700M
  - Programmatic Investments: $33.7B
ESTIMATING PROJECT COSTS

Planning-level Cost Estimates

• DRCOG staff rely on project sponsor provided cost estimates
• Costs include all phases to design, construct, and open

Implementation Timeline

• Based on when the project will be open for traffic or service
• Tied to the air quality staging periods for modeling
• Projects placed into five-year tiers within each 10-year staging period

Future Cost or Year-of-Expenditure

• Reflects the trend that project costs increase the further out in time its implemented
YEAR OF EXPENDITURE ANALYSIS

Revenue Analysis

• Funding was inflated for each year out to 2050 for a total amount available

• Funding was combined within 5-year tiers for fiscal constraint analysis

• A standard inflation rate of 2.22% was used based on the FAST Act, unless specified by the lead agency

Project Cost Analysis

• Projects costs were provided by the sponsor in current year (2020) dollars

• Individual costs were inflated into the midpoint of a five-year tier to match implementation timeline

• A standard inflation rate of 2.34% was used for all projects

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<tr>
<th>DRCOG STBG Revenue Example</th>
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<tr>
<td>Year</td>
<td>2021</td>
<td>2022</td>
</tr>
<tr>
<td>Current Year</td>
<td>$41,710,826</td>
<td>$41,928,649</td>
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<td>Year of Expenditure</td>
<td>$42,636,806</td>
<td>$43,810,945</td>
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<tr>
<td>2023</td>
<td>$42,149,278</td>
<td>$45,019,199</td>
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<td>2024</td>
<td>$42,369,827</td>
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<td>2025</td>
<td>$42,593,181</td>
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<td>2021-2025 Tier</td>
<td>$210,751,760</td>
<td>$225,262,024</td>
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<th>Project Cost Example</th>
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<tbody>
<tr>
<td>Year</td>
<td>2020 (Current Year)</td>
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<tr>
<td>Project Cost</td>
<td>$100,000,000</td>
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<td>Programmed?</td>
<td>$107,185,549</td>
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<tr>
<td>2023 (2021-2025)</td>
<td>$120,327,059</td>
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<td>2028 (2026-2030)</td>
<td>$135,079,786</td>
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<td>2033 (2031-2035)</td>
<td>$151,641,275</td>
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<td>2038 (2036-2040)</td>
<td>$170,233,289</td>
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<tr>
<td>2043 (2041-2045)</td>
<td>$191,104,782</td>
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FINANCIAL PLAN TAKEAWAYS

• The 2050 MVRTP is “fiscally constrained” – project costs do not exceed forecasted revenues in current year dollars and YOE dollars

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<thead>
<tr>
<th>2050 MVRTP Revenues &amp; Expenditures</th>
<th>Current Year (2020)</th>
<th>Year of Expenditure (YOE)</th>
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<tbody>
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<td>Revenues</td>
<td>$129,638,000,000</td>
<td>$182,170,000,000</td>
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<tr>
<td>Expenditures</td>
<td>$129,638,000,000</td>
<td>$182,170,000,000</td>
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• DRCOG staff coordinated with CDOT, RTD, FHWA, FTA, toll authorities, and local governments

• Revenue assumptions are based on the best available information for each agency/program
THANK YOU!

QUESTIONS?

Alvan-Bidal Sanchez, AICP (He, Him, His)
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720-278-2341