AGENDA
TRANSPORTATION ADVISORY COMMITTEE MEETING
Monday, September 22, 2014
1:30 p.m.
1290 Broadway
Independence Pass Board Room - Ground floor, west side

1. Call to Order

2. Public Comment

3. August 25, 2014 Meeting Summary
   (Attachment A)

ACTION ITEMS

4. Motion to recommend to the Regional Transportation Committee the Updated DRCOG 2014 FasTracks Baseline Review and Determination Report.
   (Attachment B)
   Matthew Helfant

INFORMATIONAL ITEMS

5. Presentation on implications of the 2014 Ozone Season.
   (Attachment C)
   Douglas Rex

ADMINISTRATIVE ITEMS

6. Member Comment/Other Matters

7. Next Meeting - October 27, 2014 (Joint TAC/MVPAC meeting)

8. Adjournment

Disabled attendees are asked to notify DRCOG at least 48 hours in advance of the need for auxiliary aids or services
ATTACHMENT A

MEETING SUMMARY
TRANSPORTATION ADVISORY COMMITTEE
Monday, August 25, 2014

MEMBERS (OR VOTING ALTERNATES) PRESENT:

Jeanne Shreve (Alternate) Adams County
Maria D’Andrea (Alternate) Adams County
Mac Callison (Alternate) Arapahoe County – City of Aurora
Bryan Weimer (Alternate) Arapahoe County
George Gerstle Boulder County
Phil Greenwald (Alternate) Boulder County – City of Longmont
Debra Baskett (Chair) Broomfield, City and County
Steve Klausing Business/Economic Development Interests
David Krutsinger (Alternate) Colorado Dept. of Transportation, Div. Transit & Rail
Tony DeVito Colorado Dept. of Transportation, Reg. 1
Dave Gaspers (Alternate) City and County of Denver
Janice Finch City and County of Denver
Douglas Rex Denver Regional Council of Governments
Art Griffith Douglas County
Greg Fischer Freight Interests
Dave Baskett (Alternate) Jefferson County-City of Lakewood
Ken Lloyd Regional Air Quality Council
Bill Sirois (Alternate) Regional Transportation District
Ted Heyd TDM/Non-motor

OTHERS PRESENT:

Danny Herrmann (Alternate) Colorado Dept. of Transportation, Reg. 1
Kate Cooke (Alternate) Regional Air Quality Council

Public: Jim Paulmeno, PB; Amanda Brimmer, RAQC; Kaylyn Bopp, Transportation Solutions; Kent Moorman, City of Thornton; Ron Papsdorf

DRCOG staff: Jacob Riger, Steve Cook, Matthew Helfant, Flo Raitano, Brad Calvert, Mark Northrop, Will Soper, Casey Collins

Call to Order
Chair Debra Baskett called the meeting to order at 1:33 p.m.

Public Comments
There was no public comment.

Summary of June 16, 2014 Meeting
The meeting summary was accepted.

ACTION ITEMS

Motion to recommend to the Regional Transportation Committee amendments to the 2012-2017 Transportation Improvement Program (TIP).
Todd Cottrell presented the proposed amendments requested from project sponsors. Todd noted references to CDOT Region 6 are interchangeable with Region 1 during this TIP period.
<table>
<thead>
<tr>
<th>Sponsor</th>
<th>TIP ID</th>
<th>Proposed Amendment</th>
</tr>
</thead>
<tbody>
<tr>
<td>CDOT Reg. 1</td>
<td>2007-073</td>
<td>Add ~$4.5 million in state Safety funds in FY15 for US-6 bridges design/build.</td>
</tr>
<tr>
<td>CDOT Reg. 1</td>
<td>2007-096</td>
<td>Add $47 million in state Surface Treatment funds in FY16 for 15 projects.</td>
</tr>
<tr>
<td>CDOT Reg. 6</td>
<td>2008-107</td>
<td>Add ~$5.108 million in state FASTER Transit funds and ~$1.672 million in local match in FY2015 for 4 transit-related projects based on new FASTER Transit program.</td>
</tr>
<tr>
<td>CDOT Reg. 4</td>
<td>2012-114</td>
<td>Remove pool projects and transfer ~$20 million in federal Emergency funds to the newly-created Region 4 2013 Flood-Related Projects Pool. Remove state TC contingency funds <em>(see below)</em></td>
</tr>
<tr>
<td>CDOT Reg. 4</td>
<td>To be assigned</td>
<td>Create new pool from transfer (above). Increase by $83.7 million in federal Emergency funds. Add 55 projects. *(Total $129.5 million) <em>(see above)</em></td>
</tr>
<tr>
<td>CDOT Reg. 1</td>
<td>To be assigned</td>
<td>Create new pool for permanent repair projects related to the Fall 2013 floods. Allocate ~$9.924 million in federal Emergency funds in FY14; ~$2.060 in FY15; and ~$20,306 in FY16-17. Add 17 projects.</td>
</tr>
<tr>
<td>Adams County</td>
<td>2012-084</td>
<td>Remove $1.231 million in funding and transfer funds to FasTracks Eagle P-3 Corridors (Gold and East Line) to support Gold Line 60th Ave improvements (per updated East Corridor Second Commitment in Principle). <em>(see below)</em></td>
</tr>
<tr>
<td>RTD</td>
<td>2008-111</td>
<td>Add $984,000 in federal STP-Metro funds transferred from TIP ID 2012-084 in FY14 (North Metro Corridor's FasTracks Second Commitment in Principle funding) to support Gold Line 60th Ave improvements. <em>(see above)</em></td>
</tr>
<tr>
<td>Thornton</td>
<td>2012-085</td>
<td>Remove $1.161 million in funding and transfer to 124th Ave/Eastlake Station: Claude Court Realignment. <em>(see below)</em></td>
</tr>
<tr>
<td>Thornton</td>
<td>To be assigned</td>
<td>Create new project. Allocate $930 million of federal STP-Metro funds in FY15 transferred from TIP ID 2012-085. Project replaces Welby Road Realignment (per updated North Metro Second Commitment in Principle). <em>(see above)</em></td>
</tr>
</tbody>
</table>

Dave Baskett MOVED to recommend to the Regional Transportation Committee amendments to the 2012-2017 Transportation Improvement Program (TIP). George Gerstle SECONDED the motion and the MOTION PASSED unanimously.

**Motion to recommend to the Regional Transportation Committee approval of the DRCOG 2014 FasTracks Baseline Review and Determination Report.**

Matthew Helfant presented the findings of the 2014 FasTracks baseline review and determination report. He noted that DRCOG reviews and prepares a report for DRCOG Board approval on RTD-proposed changes to the FasTracks Plan, per requirements of the 1990 Senate Bill-208 legislation and subsequent Board resolutions.

RTD was asked by the Board to provide an initial baseline report, to use as a basis for identifying future changes. In August, RTD provided the 2014 RTD FasTracks Baseline Report to DRCOG.
The 2014 DRCOG review findings are summarized as follows:

<table>
<thead>
<tr>
<th>Project Definition, Scope, and Implementation Schedule</th>
<th>No SB-208 action needed.</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Project Definition/Scope</td>
<td></td>
</tr>
<tr>
<td>- No substantive changes</td>
<td></td>
</tr>
<tr>
<td>- Implementation Schedule</td>
<td></td>
</tr>
<tr>
<td>- <em>Only substantive change – Southeast Rail Extension</em></td>
<td></td>
</tr>
<tr>
<td>- Staging from 2030-2035 to 2019 opening</td>
<td></td>
</tr>
<tr>
<td>- Change will be reflected in the 2040 RTP</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Operating Characteristics</th>
<th>No SB-208 action needed.</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Headways</td>
<td></td>
</tr>
<tr>
<td>- Corridor Capacity/Line Loads</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Level of Bus Service</th>
<th>No SB-208 action needed. Projected growth generally consistent with previous estimates.</th>
</tr>
</thead>
<tbody>
<tr>
<td>- RTD anticipates small but steady growth in bus service levels.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Financial Plan</th>
<th>No SB-208 action needed.</th>
</tr>
</thead>
<tbody>
<tr>
<td>- $5.6 billion (YOE$) cost to complete FasTracks projects through 2019</td>
<td></td>
</tr>
<tr>
<td>- Includes approx. $3 billion spent through 2013</td>
<td></td>
</tr>
<tr>
<td>- Opened by 2019 and paid for through 2040</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Cost Estimates</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>- Overall capital construction estimate</td>
<td></td>
</tr>
<tr>
<td>- No specific concerns, but long-term repayment costs are susceptible to unpredictable economic variations</td>
<td></td>
</tr>
<tr>
<td>- Near term costs fixed by construction contracts</td>
<td></td>
</tr>
<tr>
<td>- Operating costs assumptions are reasonable</td>
<td></td>
</tr>
<tr>
<td>- Post-2040 Cost estimates</td>
<td></td>
</tr>
<tr>
<td>- Will be prepared as RTD further evaluates these corridor extensions and attempts to develop funding and/or construction packages</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revenue Projections</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>- RTD’s revenue assumptions (through 2040) are reasonable. 3.66% average annual growth forecasted for RTD Sales and Use Tax</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>DRCOG Staff Overall Assessment of the 2014 Financial Plan</th>
<th>DRCOG staff recommends acceptance of the 2014 FasTracks Financial Plan, including the system and corridor costs and the revenue elements.</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Construction schedule and long term assumptions</td>
<td></td>
</tr>
<tr>
<td>- DRCOG staff is comfortable with construction schedule and long term funding assumptions.</td>
<td></td>
</tr>
</tbody>
</table>

Mr. Helfant clarified that in Table 1 of the report, the Completion Year column refers to the date open for revenue service.

George Gerstle asked for the specific expenditures (by 2019) included in the Northwest Rail Line-Phase 2 project ($29.2 million). Debra Baskett noted RTD had indicated this is for dollars that will be spent by 2019 on the project. Mr. Helfant said the expense includes planning and other pre-construction expenditures since the start of FasTracks. Bill Sirois, RTD, will follow up with a response in an email.

Mr. Gerstle asked if the projected 1% increase in the level of bus service includes US-36 BRT service opening in 2016. Bill Sirois, RTD, will follow up with a response in an email.

George Gerstle MOVED to recommend to the Regional Transportation Committee approval of the DRCOG 2014 FasTracks Baseline Review and Determination Report, with RTD clarification on the expenditures included in the $29.2 million before 2019 on Northwest Rail Phase 2; and with RTD clarification about whether the level of bus service identified (1% growth) includes US-36 BRT.
Dave Baskett SECONDED the motion and the MOTION PASSED unanimously.

**INFORMATIONAL ITEMS**

**2040 Metro Vision Regional Transportation Plan: Review policies, action strategies and public input.**

Jacob Riger presented a discussion to get guidance on development of the transportation section (titled *A Connected Region*) of the Metro Vision 2040 and its policy integration with the 2040 Metro Vision Regional Transportation Plan (2040 MVRTP).

Mr. Riger asked for committee feedback on the following items:

**Suggestions for changes to the 2035 MVRTP goals, policies, action strategies.**
(For restructuring 2035 MVRTP goals, policies, and action strategies into “outcomes, objectives, strategies, and actions”.)

Comments included:

#1. System Preservation.
- 1st bullet. What does serviceability imply? Need to clarify.

#2. Transit.
- 3rd bullet. Replace “elderly” with aging population.
- 6th bullet. Should reference CDOT’s managed lanes policy somehow.

#3. Roadways.
- 2nd bullet. What is a critically-congested corridor? There’s no definition.
- Insert “pedestrians”; i.e., “…safe and efficient travel by automobiles, trucks, buses, *pedestrians*, and bicycles.”
- Suggested adding a policy with language on providing affordable options for mobility for people. Could be “improving the people-moving capacity” instead of vehicles.
- Last bullet – Why is “pay-as-you-drive” insurance included?

- 4th bullet. Take out the word “signal”, so not just referring to signalization only. An objection to this was heard. Perhaps could just add “and other technologies”.
- Perhaps add another bullet to include incident management/emergency management.
- 5th bullet. Why “selective” incentives. Don’t want to discourage creative ways to incentivize.

#6. Denver Central Business District.
- Why limit to just Denver CBD? Great goal for every concentrated employment center.

- 1st bullet. Adequate sidewalks—should be more than adequate.

#10. Interconnections.
- Suggested adding a bullet stating: providing safe and convenient first and last mile connections.
- 5th bullet. Suggested changing “develop DUS” to putting more emphasis on development of rapid transit hubs along key corridors.
- Suggested “Further develop DUS” as base station is already open.
- Suggested adding language or strategies for cooperative investments between MPOs.

#11. Transportation-Efficient Housing and Business Developments.
- Questioned why this is a stand-alone policy item, could be in Policy #12.
- Asked why there are no action strategies listed. Transit hubs, etc. could be there or just subsume somewhere else.
#12. Land Use Integration.
- 5th bullet. Revisit definition of free-standing communities

#14: Environmental Quality.
- Suggested adding specific language referencing electric vehicles and infrastructure, and natural gas facilities. Others recommended that being non-specific about technology is more appropriate for a long-range plan.
- 4th bullet. Regarding alternative fuels, there is a need for regional coordination with RACQ regarding fleets, filling stations, maintenance facilities, and joint fueling facilities.

General comments
- Make action strategies more measureable to track achievements.
- A “time” element should be associated with outcomes.
- Since this is a regional plan, it should emphasize what could be achieved at a regional level. It should note how DRCOG can help the discussion and educate jurisdictions on such topics as affordable housing and local land use control (provide model ordinances), etc.
- Noted that strategies coming out of the extensive work (catalytic sites and corridor studies) through the Sustainable Communities Initiative on the transit corridors can be incorporated into Metro Vision 2040.

Comment on the transportation-related public input themes.
(Staff and consultants (Clarion Associates) are integrating transportation themes derived from public outreach and other Metro Vision activities.)

Comments included:
- Under Multimodal Investment:
  - Suggested adding language noting impacts of Boomers aging out of the workforce and their decline in driving; and growth of the Millennials in the workforce who are opting more for transit, biking and walking.
- Plan needs to add more language addressing changing population demographics.

Next Steps:
- Both TAC and MVPAC will review the draft transportation section at their respective meetings in August and September.
- A joint meeting of the TAC and MVPAC will be held on October 27 (at the regular TAC meeting).
- The final Metro Vision 2040 plan and the 2040 MVRTP are scheduled for approval in June 2015. (Note: the Fiscally Constrained 2040 MVRTP is to be adopted by January 2015 to meet federal requirements.)

Member Comment/Other Matters
In order to provide time for TAC members to advise their respective policy-makers, Janice Finch asked to have the selected TIP project lists and scoring provided to TAC members as soon as possible. It was noted a Peer Review panel for TIP project selection will selected in a few months. The September 3 MVIC agenda with the memo on Second Phase TIP selection will be emailed to the committee.

The meeting ended at 3:41 p.m. The next meeting will be held on September 22, 2014.
To: Chair and Members of the Transportation Advisory Committee

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

<table>
<thead>
<tr>
<th>Meeting Date</th>
<th>Agenda Category</th>
<th>Agenda Item #</th>
</tr>
</thead>
<tbody>
<tr>
<td>September 22, 2014</td>
<td>Action</td>
<td>4</td>
</tr>
</tbody>
</table>

**SUBJECT**
The Updated DRCOG 2014 FasTracks Baseline Review and Determination Report is presented for TAC review and recommendation.

**PROPOSED ACTION/RECOMMENDATIONS**
Recommend to the Regional Transportation Committee the Updated DRCOG 2014 FasTracks Baseline Review and Determination Report.

**ACTION BY OTHERS**
N/A

**SUMMARY**
State Senate Bill 90-208 (SB-208) requires DRCOG approval of the RTD FasTracks Plan for items including technologies and method of financing. The DRCOG Board requires further periodic approval of changes to the FasTracks Plan.

RTD submitted a new *FasTracks Baseline Report to DRCOG* in August 2014 as prescribed by DRCOG resolution. DRCOG staff reviewed the report and developed the *DRCOG 2014 FasTracks Baseline Review and Determination Report*, which was recommended for approval by the Transportation Advisory Committee at last month’s meeting on August 25.

After TAC action, DRCOG staff became aware of an additional operational change from the assumptions in the previous DRCOG review and determination for the 2010 Annual Report. First Phase Northwest Rail Line trains will not stop at the 41st/Fox or Pecos Junction Stations. This was also stated in the RTD’s Eagle P3 concession contract with Denver Transit Partners, LLC. RTD explained the purpose of the change is to provide non-stop service on this short line between Union Station and the Westminster Station. This change is reflected on page 4 (highlighted in yellow) of the *Updated DRCOG 2014 FasTracks Baseline Review and Determination Report*.

In response to a request by Adams County, Denver, and DRCOG staff, RTD has agreed to re-evaluate this change after opening of the first phase of the Northwest Rail Line. DRCOG staff concludes that no SB-208 action is needed.

**PREVIOUS DISCUSSIONS/ACTIONS**
TAC recommended approval of the original 2014 *DRCOG FasTracks Baseline Review and Determination Report* on August 25, 2014.

**PROPOSED MOTION**
Motion to recommend to the Regional Transportation Committee the *Updated DRCOG 2014 FasTracks Baseline Review and Determination Report*.
ATTACHMENT

Updated DRCOG 2014 FasTracks Baseline Review and Determination Report

ADDITIONAL INFORMATION

If you need additional information, please contact Matthew Helfant, Senior Transportation Planner, at (303) 480-6731 or mhelfant@drcog.org.
Contents

1. Introduction ........................................................................................................................................1
   A. RTD’s 2014 FasTracks Baseline Report to DRCOG (August 2014) ............................................. 1

2. Project Definition, Scope, and Implementation Schedule ............................................................... 2
   A. Project Definition/Scope ................................................................................................................. 2
      Table 1: FasTracks Program by 2019 and Associated Long-term Costs ........................................ 3
   B. Implementation Schedule .............................................................................................................. 3

3. Operating Characteristics ................................................................................................................ 4
   A. Headways ...................................................................................................................................... 4
   B. Corridor Capacity/Line Loads ..................................................................................................... 4
   C. Stations ....................................................................................................................................... 4

4. Level of Bus Service ........................................................................................................................ 4

5. Financial Plan .................................................................................................................................. 5
   A. Cost Estimates ............................................................................................................................... 5
   B. Revenue Projections ...................................................................................................................... 5
      Table 2: FasTracks Capital Funding Sources (in millions*) through 2040 ...................................... 5

6. DRCOG Staff Overall Assessment of the 2014 Financial Plan ....................................................... 6
1. Introduction

Per requirements of State Senate Bill 90-208 (SB-208), the Denver Regional Council of Governments (DRCOG) approved the Regional Transportation District (RTD) FasTracks Plan, including the technologies and method of financing, on April 21, 2004. Resolutions of approval were passed for each individual corridor and for the system as a whole. The resolutions stated that an annual review would be conducted through the MPO process to identify any substantial changes from one year to the next and “directed that the DRCOG Board of Directors make a determination if the changes are substantial and require further SB-208 action.” The 2004 DRCOG action is referred to as the original or initial review.

In September 2013, the annual review requirements changed. Board Resolution #14-2013, adopted by the DRCOG Board of Directors, required a new FasTracks Plan Baseline Report to be prepared by August 2014 to serve as the basis for identifying future changes. Rather than a prescribed annual review, the resolution requires a FasTracks Plan Change Report only when RTD proposes changes from the most recent DRCOG-approved FasTracks Plan to any categories listed in SB-208 and the resolution. The DRCOG Board reviews the changes, identifies those of significance, and takes action it deems appropriate.

A. RTD’s 2014 FasTracks Baseline Report to DRCOG (August 2014)

RTD submitted its 2014 Baseline Report to DRCOG in August 2014. The report provides information on the topics identified in the DRCOG approval resolutions (April 2004) and Board Resolution #14-2013 as annual review subjects:

- Project definition, scope, and implementation schedule;
- Operating characteristics;
- Level of bus service; and
- Financial plan, which includes plan and corridor costs and revenue projections.

A key document referenced in this report is RTD’s 2014 Annual Program Evaluation (APE). On an annual basis, through the APE process, RTD updates the FasTracks financial plan with new revenue and cost projections, including capital, financing and operating costs for each of the corridors and projects in year of expenditure (YOE) dollars, and reflects the currently-adopted FasTracks implementation schedule for each of the corridors.

The FasTracks Plan is financed in part through a 0.4 percent regional sales and use tax approved by voters in November 2004. This is in addition to the existing 0.6 percent transit tax that funds the base system.

Financial assumptions and projections were developed by RTD using the best available estimates of costs, reasonably anticipated federal funding based on current federal law and regulations, and revenues from other sources including sales tax and fare collections. In the report, RTD stated that all FasTracks projects remain in the FasTracks Plan and will be constructed over time. However, current financial forecasts indicate that not all projects will be constructed in the 2040 timeframe. Even so, base system funded services are projected to increase steadily through 2040.
2. Project Definition, Scope, and Implementation Schedule

The projects planned to be completed within the 2040 timeframe are:

- I-225: 2016 completion
- Eagle Project: 2016 completion
  - Gold Line
  - East Rail Line
  - Northwest Rail Line – Phase 1
  - Commuter Rail Maintenance Facility
- Northwest Rail Corridor – Construct Longmont Station: 2017 completion
- Central Corridor Extension – Planning Study: 2014 completion
- US-36 BRT:
  - $135 million for Managed Lanes to Table Mesa: 2012-2015
  - Queue Jumps and Diverging Diamond Interchange: 2015 completion
  - Vehicles and Station Amenities: 2016 completion
  - Church Ranch and Westminster Improvements: 2018 completion
- North Metro to 124th Avenue: 2018 completion
- Southeast Rail Extension: 2019 completion

RTD estimates the expended or currently committed capital funds to complete FasTracks projects and project components through 2019 is just under $5.6 billion (YOE$). This includes approximately $3 billion spent through 2013. Not included in the $5.6 billion estimate is funding to complete projects not anticipated to be completed during the 2040 timeframe:

- Central Rail Extension;
- North Metro Rail Line from 124th/Eastlake to 162nd/SH7;
- Northwest Rail Line from South Westminster/71st Avenue Station to Longmont; and
- Southwest Extension.

A. Project Definition/Scope

Table 1 identifies the FasTracks program through 2019 (project definition/scope), and parking for each corridor in RTD’s 2014 Baseline Report. Also, see Table 1 of the Baseline Report for more detailed project characteristics.

**DRCOG staff assessment:** There are no substantive changes to the project definitions or scopes. Further SB-208 action is not needed.
Table 1: FasTracks Program by 2019 and Associated Long-term Costs

<table>
<thead>
<tr>
<th>Program Element/ Corridor</th>
<th>Technology</th>
<th>Length (miles)</th>
<th>Total Opening Day Parking/Spaces</th>
<th>Completion Year</th>
<th>Total Cost (millions YOE$)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central Rail Extension</td>
<td>LRT</td>
<td>0.8</td>
<td>0</td>
<td>Beyond 2040</td>
<td>$10.9</td>
</tr>
<tr>
<td>Denver Union Station</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>2016</td>
<td>$314.9</td>
</tr>
<tr>
<td>Eagle Project:</td>
<td>CRT</td>
<td>39.9*</td>
<td></td>
<td>2016</td>
<td>$2,274.3</td>
</tr>
<tr>
<td>East Rail Line</td>
<td></td>
<td>22.8</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gold Line</td>
<td></td>
<td>11.2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Phase 1-Northwest Rail</td>
<td></td>
<td>6.2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Free MetroRide</td>
<td>Bus</td>
<td>1.5</td>
<td>0</td>
<td>Opened 2014</td>
<td>$16.9</td>
</tr>
<tr>
<td>I-225 Rail Line</td>
<td>LRT</td>
<td>10.5</td>
<td>1,800</td>
<td>2016</td>
<td>$693.2</td>
</tr>
<tr>
<td>North Metro Rail Line</td>
<td>CRT</td>
<td>18.4</td>
<td>3,990</td>
<td>DUS to 124th/Eastlake-2018 124th/Eastlake to 162nd/SH 7 - Beyond 2040</td>
<td>$708.3</td>
</tr>
<tr>
<td>Northwest Rail Line - Phase 2</td>
<td>CRT</td>
<td>34.8</td>
<td>3,010</td>
<td>Beyond 2040</td>
<td>$29.2</td>
</tr>
<tr>
<td>Southeast Rail Extension</td>
<td>LRT</td>
<td>2.3</td>
<td>1,300</td>
<td>2019 (change from previous FasTracks plan)**</td>
<td>$239.0</td>
</tr>
<tr>
<td>Southwest Rail Extension</td>
<td>LRT</td>
<td>2.5</td>
<td>1,000</td>
<td>Beyond 2040</td>
<td>$24.5</td>
</tr>
<tr>
<td>US-36 BRT</td>
<td>BRT</td>
<td>18</td>
<td>4,200</td>
<td>Phase 1-Opened 2010 Phase 2- 2016</td>
<td>$228.8</td>
</tr>
<tr>
<td>West Rail Line</td>
<td>LRT</td>
<td>12.1</td>
<td>4,774</td>
<td>Opened 2013</td>
<td>$678.4</td>
</tr>
<tr>
<td>Other FasTracks Project Costs</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
<td>$353.3</td>
</tr>
<tr>
<td>Light Rail Maintenance Facility</td>
<td>NA</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
<td>$17.2</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$5,588.9</strong></td>
</tr>
</tbody>
</table>

*Eagle Project length combined the shared segments among corridors.

** Southeast Extension now scheduled for 2019 opening.

B. Implementation Schedule

The West Rail line was the first FasTracks corridor to open in spring 2013. Several other corridors are set to open in 2016, with two additional corridors anticipated to open by 2019. Portions of the Northwest Rail Line and North Metro Rail Line corridors, and the Southwest and Central Rail Extensions, are not scheduled to be completed until after 2040. Table 1 lists the FasTracks completion years.

DRCOG staff assessment: The only substantive change is the completion year for the Southeast Extension from the 2030-2035 timeframe to a 2019 opening day. Further SB-208 action is not needed. The change will be reflected in the Fiscally Constrained 2040 RTP scheduled for adoption in January 2015.
3. Operating Characteristics

Operating characteristics of individual corridor lines are an important consideration for RTD. Such characteristics include frequency of service (aka headways), total service capacity, and travel times. DRCOG’s assessment focuses on the most critical characteristics: headways and capacity.

(see Figures 19 and 20 of the 2014 Baseline Report)

A. Headways

RTD has planned adequate headways between vehicle arrival times for future FasTracks corridors based on anticipated demand. RTD has flexibility to also make adjustments to provide more efficient service based on actual ridership.

DRCOG staff assessment: No SB-208 action needed.

B. Corridor Capacity/Line Loads

RTD has planned adequate capacity for future FasTracks corridors based on anticipated demand. RTD has flexibility to also make adjustments to provide more efficient service based on actual ridership.

DRCOG staff assessment: No SB-208 action needed.

C. Stations

The 2014 Baseline Report contains a change from the assumptions in the previous DRCOG review and determination for the 2010 Annual Report for the Northwest Rail Line. Trains will not stop at the 41st/Fox or Pecos Junction Stations. The current operating plan, as agreed to in the RTD/Eagle contract executed with Denver Transit Partners, is for the Northwest Rail trains to operate non-stop between Denver Union Station and the Westminster Station. However, Gold Line trains will stop at these two stations (see Figure 19 of 2014 Baseline Report). RTD plans to re-evaluate this change after opening day.

DRCOG staff assessment: This is a substantive change which needs to be reflected in the DRCOG travel model network, but it does not require SB-208 action.

4. Level of Bus Service

RTD anticipates small but steady growth in bus service levels (fixed route, Call-n-Ride, and Americans with Disabilities (ADA) paratransit service) between 2014 and 2020 of less than 1 percent annually. After this timeframe service levels are projected to increase by about 1 percent per year (See Table 8 of 2014 Baseline Report).

DRCOG staff assessment: The projected growth is generally consistent with previous estimates and congruent with the acceleration of additional FasTracks projects not assumed in previous estimates. Further SB-208 action is not needed.
5. Financial Plan

Since 2005, RTD has updated the Financial Plan annually to reflect the latest available information and assumptions. Many FasTracks projects are either completed or under construction and are being managed within the Board-approved budgets.

A. Cost Estimates

Table 1 lists the total long-term estimated costs to pay for the capital projects scheduled for completion by 2019.

DRCOG staff has no concerns regarding the overall capital construction estimate because these are near-term costs that are fixed by construction contracts. However, DRCOG staff acknowledges the long-term repayment costs will be susceptible to variations not currently predictable. The 2014 Financial Plan and supporting information presented a sound representation of factors impacting expenditures and costs estimate for each corridor.

DRCOG staff considers RTD’s assumptions for operating costs generally reasonable based on local experience and national and industry trends.

Because of the uncertainty of the construction schedule for the remaining corridor elements to be completed after 2040, RTD did not present specific capital construction cost estimates for:

- Southwest Rail Extension (to C-470/Lucent Station)
- North Metro Rail Line (to SH-7/162nd Station)
- Northwest Rail Line- Phase 2 (to Downtown Longmont Station)
- Central Rail Extension (to 38th/Blake Station)

As RTD further evaluates these corridor extensions and attempts to develop funding and/or construction packages, updated cost estimates will be prepared.

B. Revenue Projections

(SEE TABLE 1 OF THE RTD 2014 FINANCIAL PLAN)

Table 2 summarizes the fund sources through 2040 expected to pay for FasTracks’ program elements to be completed by 2019.

| Table 2: FasTracks Capital Funding Sources (in millions*) through 2040 |
|-----------------------------------------------------------|----------------|
| **Sources Generated by Sales and Use Tax**              | 2014 Financial Plan |
| Revenue Bond Proceeds                                    | $1,561.1 27.9% |
| COPs Proceeds                                            | $690.3 12.4% |
| TIFIA Loan Proceeds                                      | $280.0 5.0% |
| Denver Union Station Note Proceeds                       | $168.0 3.0% |
| Public-Private Partnerships                              | $440.9 7.9% |
| Pay-as-you-go-Capital                                     | $574.0 10.3% |
| **Subtotal generated by sales and use tax**              | $3,714.3 66.5% |
Federal Grants
Federal New Start Grants $1,431.1 25.6%
Other Federal Grants $215.1 3.8%

Subtotal federal grants $1,646.2 29.4%

Local Funding
Local Match Funding $127.1 2.3%
Other Local Funding $101.2 1.8%

Subtotal local funding $228.3 4.1%

Total FasTracks Program Funding $5,558.9 100%

*rounded

DRCOG staff believes RTD’s assumptions on revenue through 2040 are reasonable based on the track record of previous revenues and the conservativeness of the estimates.

The revenue forecasts in Figure 1 of the 2014 Baseline Report Financial Plan are based on an overall average annual growth rate for sales and use tax revenues of 3.66 percent per year from 2014 through 2040. It is acknowledged this is a highly variable value subject to lower and higher levels in specific futures years. Note the revenues presented in Figure 1 of the 2014 Baseline Report Financial Plan are for the combined total of the Base System sales and use tax plus the FasTracks sales and use tax. The increased cash flow (above expenditures) starting in 2022 is for the Base System.

Further, DRCOG staff recognizes RTD’s success in its efforts to generate funding for FasTracks projects from less traditional sources. The Eagle project is a nationally-renowned example of a public private partnership. The first phase of North Metro may not be under construction if not for the use of Certificates of Participation. The latest example is with the Southeast Extension where the largest local match contribution in addition to a New Starts grant will likely mean RTD’s contribution will be less than 40 percent.

DRCOG staff assessment: No SB-208 action needed.

6. DRCOG Staff Overall Assessment of the 2014 Financial Plan

Despite previous economic setbacks, RTD is moving forward with construction on many FasTracks corridors. DRCOG staff is comfortable with the construction schedule and long term assumptions for paying for that construction (i.e., revenue bonds, etc.). However, it will be important for RTD to monitor revenues and costs closely in the near future and propose how to address the funding and schedule for post-2040 corridor elements.

DRCOG staff continues to support RTD’s use of public-private partnerships, when feasible, to implement FasTracks and recognizes public-private partnerships as a critical component of the 2014 Financial Plan. In addition, RTD has found other methods to finance projects which have enabled more projects to be constructed despite a shortfall in sales and use tax revenue.

DRCOG staff recommends acceptance of the 2014 Financial Plan, including the system and corridor costs and the revenue elements.
ATTACHMENT C

To:       Chair and Members of the Board of Directors
From:    Douglas Rex, Director, Transportation Planning and Operations
drex@drcog.org or 303 480-6747

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<tr>
<th>Meeting Date</th>
<th>Agenda Category</th>
<th>Agenda Item #</th>
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<tr>
<td>September 22, 2014</td>
<td>Information</td>
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SUBJECT
This item provides a recap of the 2014 ozone season and the implications for the Denver region.

PROPOSED ACTION/RECOMMENDATIONS
No action requested. This item is for information only.

ACTION BY OTHERS
N/A

SUMMARY
The Regional Air Quality Council (RAQC) monitors the Denver region’s ozone levels and implements a variety of efforts, such as Ozone Aware, designed to increase public awareness of the causes and solutions for ozone pollution.

Ground-level ozone is formed when emissions from everyday items combine with other pollutants and “cook” in the heat and sunlight. Common sources of such emissions include gasoline-powered vehicles and lawn equipment, local industry, power plants, oil and gas production, and household paints, stains, and solvents.

At ground level, ozone is a health hazard, especially for the young and elderly and people with pre-existing respiratory conditions such as asthma and Chronic Obstructive Pulmonary Disease (COPD). Those who are active and exercising outdoors may also experience breathing difficulties and eye irritation, and prolonged exposure may result in reduced resistance to lung infections and colds.

In 2007, under the 1997 National Ambient Air Quality Standard (NAAQS), the 7-county Denver Metro Area plus parts of Larimer and Weld Counties were designated as marginal nonattainment for exceeding the ozone standard. In 2008, the ozone standard was tightened further by the U.S. Environmental Protection Agency (EPA) to be more protective of human health, and in 2012 the Denver region was once again designated as marginal nonattainment under this tighter standard.

The deadline to come into compliance with the revised 2008 standard is December 2015. While significant progress continues to be made towards attaining the 2008 standard, the EPA is anticipated to recommend an even more stringent standard in the near future.

The RAQC will present a summary of the ground-level ozone readings from the 2014 ozone season and describe what’s ahead for the Denver region.

PREVIOUS DISCUSSIONS/ACTIONS
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| ATTACHMENTS | Link: Regional Air Quality Council |

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If you need additional information, please contact Douglas Rex, Director, Transportation Planning and Operations at drex@drcog.org or 303 480-6747.