Transportation Legislation Review Committee Presentation

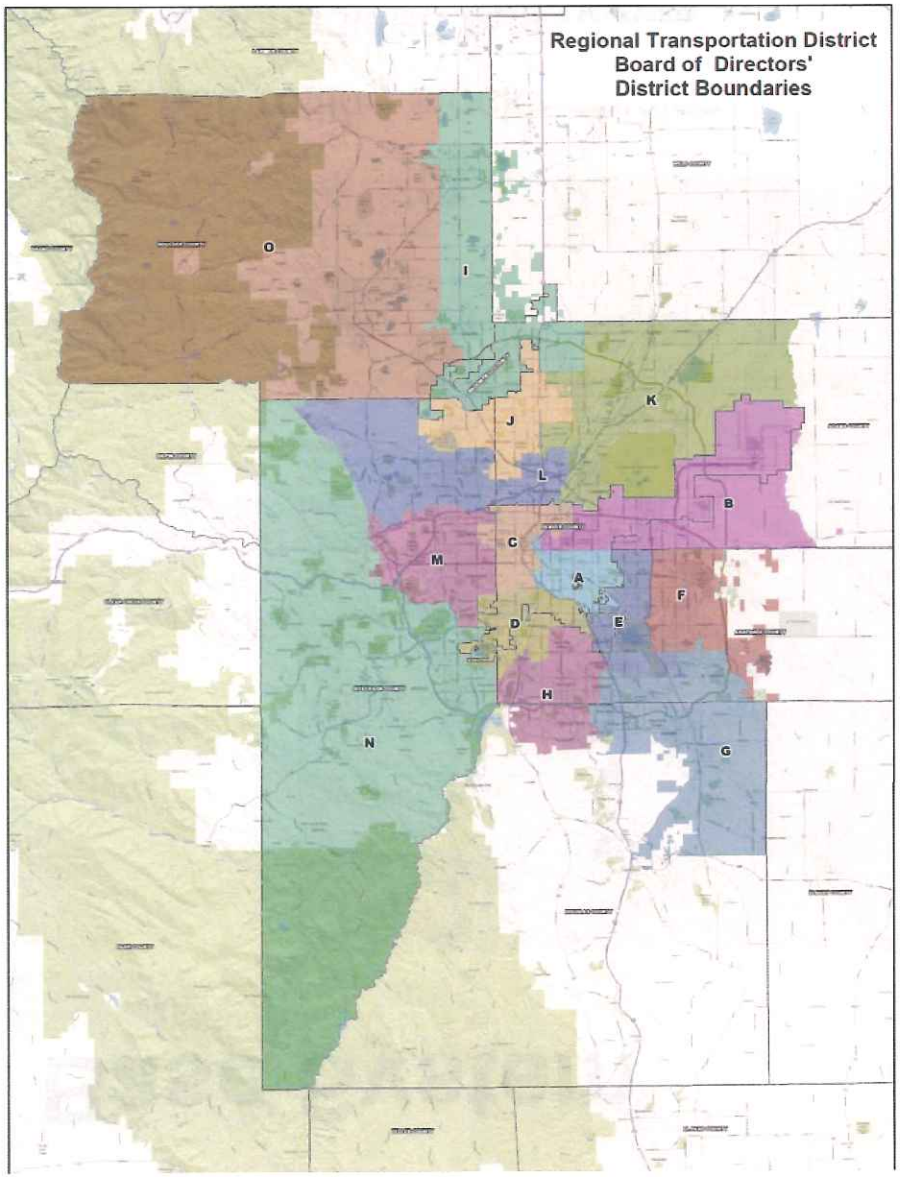
October 8, 2013

Attachment D

Agenda

- Overview of RTD
- FasTracks updates
- FasTracks Moving Forward
- Questions

Service Area



8 counties or portions thereof:

- Adams
- Denver
- Arapahoe
- Douglas
- Boulder
- Jefferson
- Broomfield
- Weld

40 municipalities

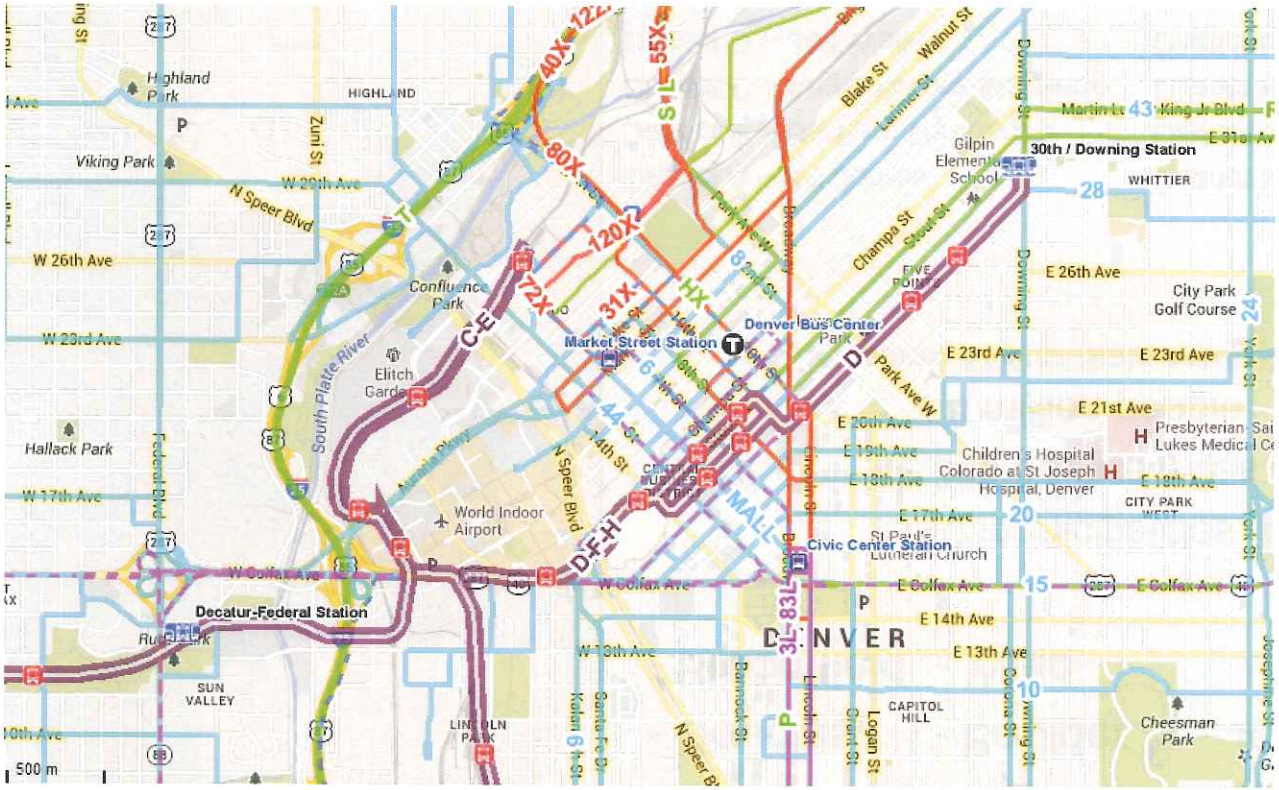
2,348 square miles

2.8 million people

(approx. 57% of State population)

District A – Bill James
District B – Barbara Deadwyler
District C – Angie Rivera-Malpiede
District D – Jeff Walker
District E – Claudia Folska
District F – Tom Tobiassen
District G – Gary Lasater
District H – Kent Bagley
District I – Judy Lubow
District J – Larry Hoy
District K – Paul Solano
District L – Lorraine Anderson
District M – Natalie Menten
District N – Bruce Daly
District O – Chuck Sisk

Base System



- 1,536 rolling stock vehicles
- 148 scheduled bus routes
- 47 light rail track miles
- 99.1 million passengers in 2012
- 77 Park-n-Rides
- 2,400 RTD employees
- 1,770 private contractor employees
- 38.8 million fixed-route bus miles

Contracted Bus Service Summary

- 55.2% of RTD bus services are operated by private contractors
  - RTD may statutorily contract up to 58% of bus services
- Contracted services include:
  - Fixed route = 43.84% contracted
  - Access-a-Ride = 100% contracted
  - Call-n-Ride = 100% contracted

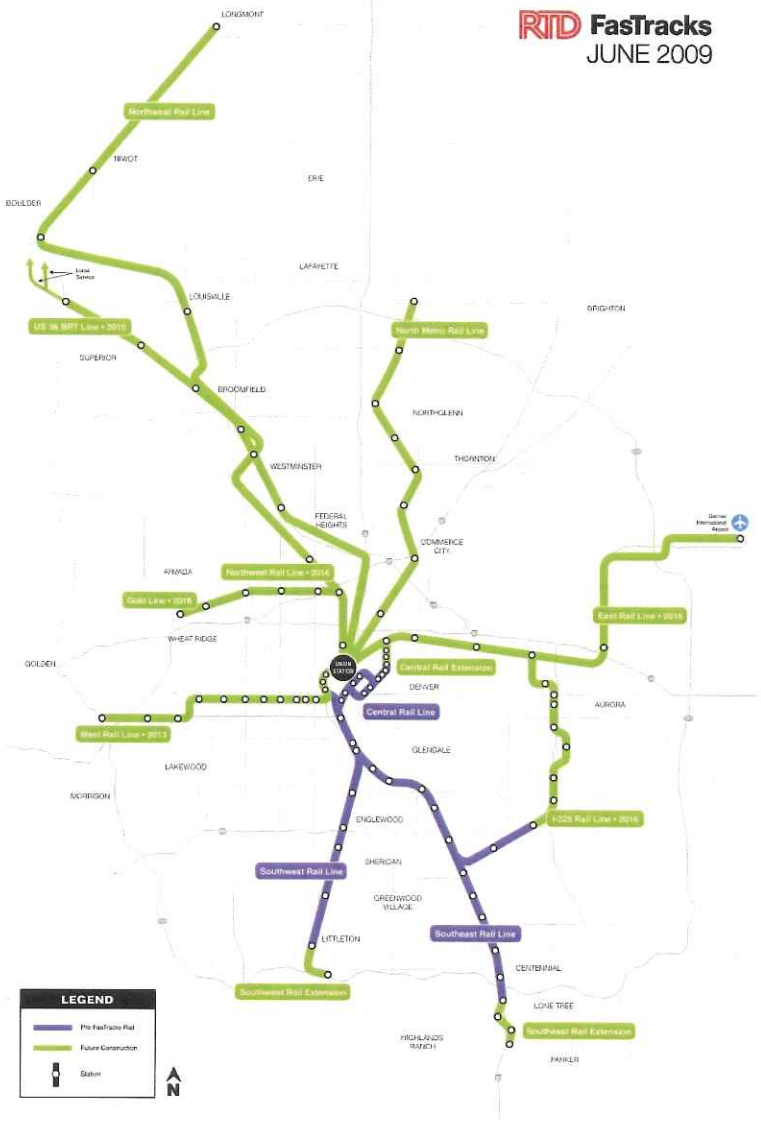
The FasTracks Plan

- 122 miles of new light rail and commuter rail
- 18 miles of Bus Rapid Transit (BRT) service
- 31 new park-n-Rides; over 21,000 new spaces
- Enhanced Bus Network & Transit Hubs (FastConnects)
- Redevelopment of Denver Union Station
- 50+ new rail and/or BRT stations for Transit Oriented Communities opportunities

FasTracks by the Numbers

- 65 miles of new rail and bus transit are currently in construction or under contract to begin construction
- $2.8 billion injected into the local economy through July 2013
- 6,400 average number of jobs that will be created annually during peak construction
- $4 ROI for every $1 spent on transit infrastructure over 20 year period
- $1.75 billion estimated amount of federal funds to be received
- $150 million in annual wages and salaries that FasTracks is estimated to add to the metro Denver economy once construction is complete
- $5 billion in project totals currently under construction or under contract

FasTracks Progress

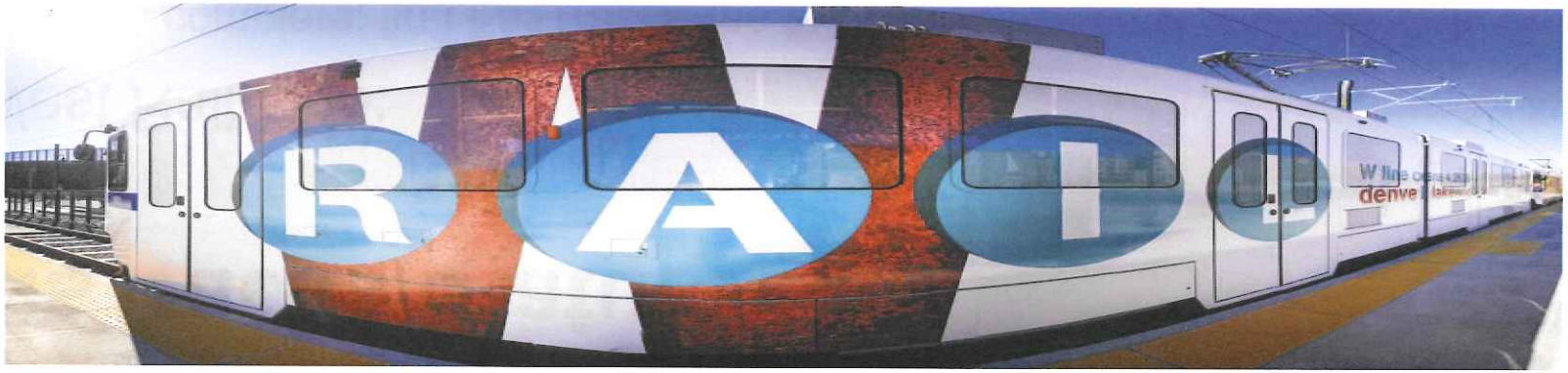


FasTracks Status

- West Rail Line:
  - 100% complete; first FasTracks line to open
- Denver Union Station – 93% complete; Transit terminal opens May 9, 2014
- East Rail Line/Gold Line (EAGLE)– 50% complete; 2016 completion
- I-225 Line – Construction from Nine Mile to East Rail line at Peoria and I-70 continues; 2016 completion date
- U.S. 36 BRT – continued construction of express lanes; 46% complete; 2016 completion
- North Metro Rail Line – Four proposals received; contract will be awarded November 2013
  - Extension Projects – Southeast Line, Southwest Line, and Central all included in this RFP

West Rail Line

- Opened April 26, 2013
- Runs 12.1 miles between DUS and Golden
- Project provided employment to over 755 people
- Ranked among top 10 International Right of Way Association (IRWA) projects in 2013
- Contractors on the West Rail Line employed certified Disadvantaged Business Enterprises (DBE):
  - First or second tier subcontract agreements with over 28 SBE subcontractors
  - Exceeded 16% participation goal by 100%



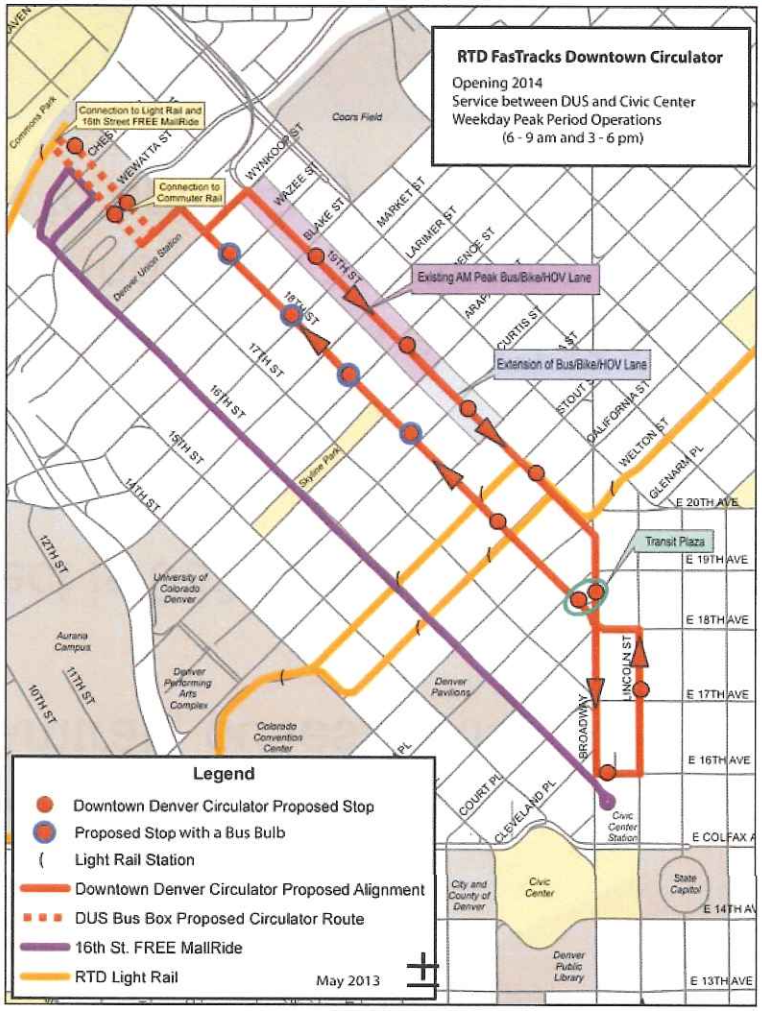
Denver Union Station

- The "Grand Central Station" of Denver; a multimodal hub integrating light rail, commuter rail, Amtrak, buses, taxis, shuttles, bikes and pedestrians
- The $480 million transportation project is 93% complete:
  - Opening activities to begin May 9, 2014
  - Bus concourse service will begin May 11, 2014
- The Union Station building transformation includes a 112 room hotel and 10 independent restaurants and boutique shops (currently under construction); slated to open July 2014
- Design includes energy and environmental elements for LEED certification

Free Metro Ride

(Downtown Denver Circulator)

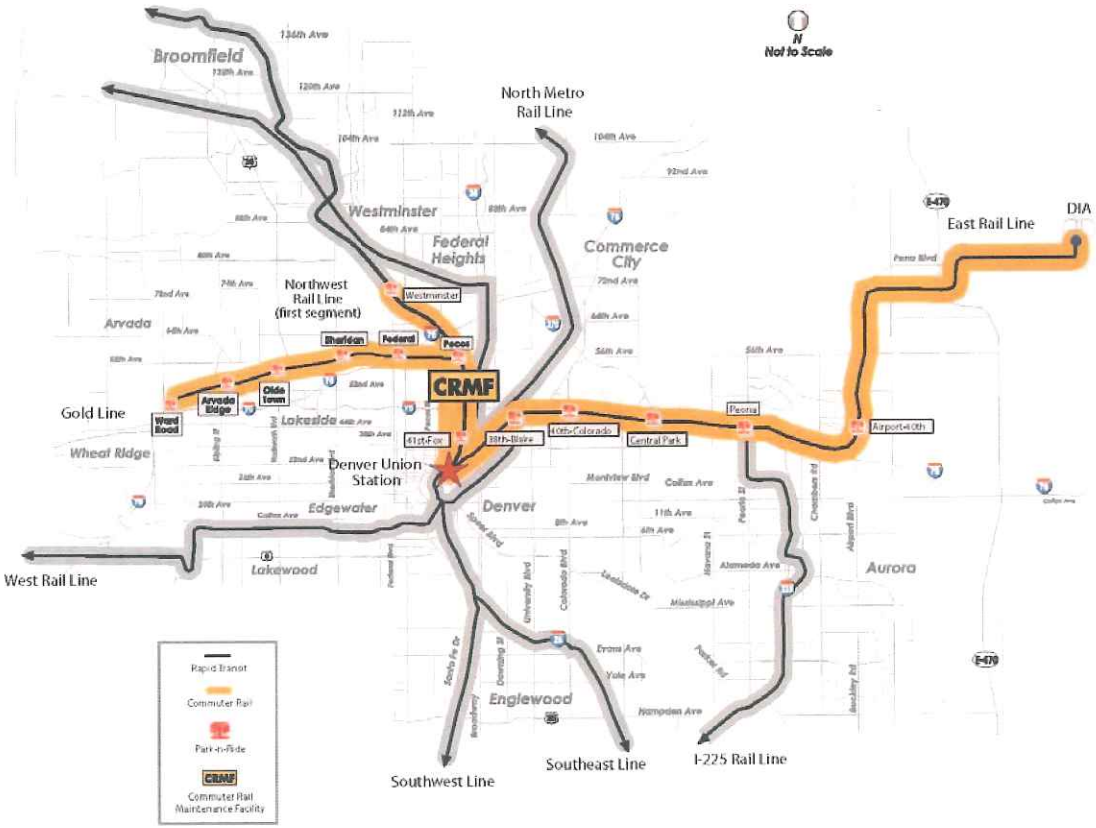
- Additional transit capacity between DUS and Civic Center area
- Free service will complement Mall Shuttle service
- Stops 2-3 blocks apart for faster travel than Mall Shuttle
- Opening in mid-2014 to coincide with DUS transit terminal opening



Eagle P3 Project

- Includes East Rail Line to DIA, Gold Line to I-70 & Ward, a segment of Northwest Rail (to south Westminster) and the massive commuter rail maintenance facility

Project Funding – $2.1 billion



Eagle P3 Project

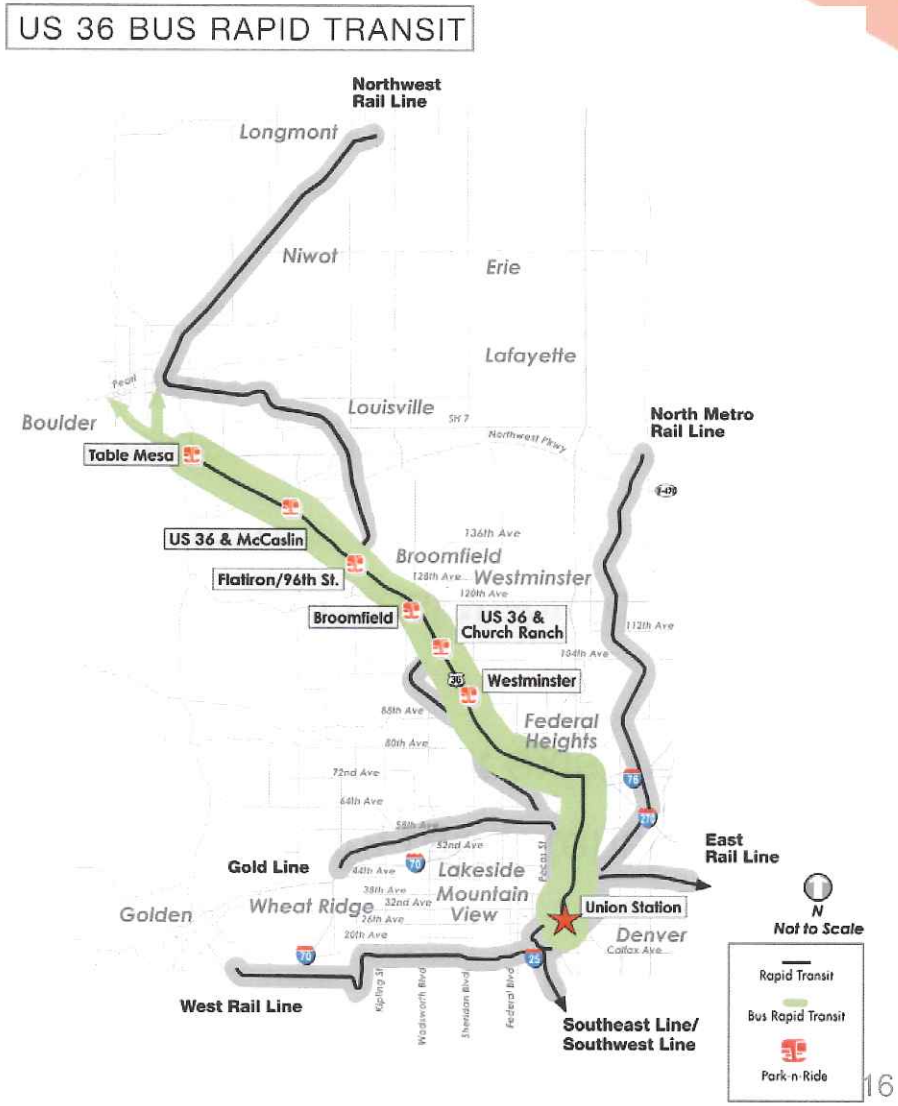
- First transit P3 of this magnitude in the U.S.
- RTD retains ownership of assets
- 34-year contract with Denver Transit Partners (DTP)
  - 6 years design/build
  - 28 years operate/maintain
- More public entities are turning to P3s to build out their projects
- Full construction is underway and the halfway point to completion was reached August 22, 2013
- Opening scheduled in 2016

I-225 Light Rail Line

- 10 ½ mile light rail extension
- 8 stations; starts at existing Nine Mile Station
- $350 million design-build contract with Kiewit
- Provides regional connectivity to DIA and to the Anschutz/Fitzsimons Medical Campus including the VA Hospital, which will serve approximately 60,000 military veterans and their families
- Opens to public in mid-2016 to coincide with East Line opening
- Kiewit proposes to exceed the 25% SBE and 8% WIN goals

US 36
Bus Rapid Transit (BRT)

- Connects Downtown Denver and Boulder across 18 miles
  - 6 new stations
  - Passes through 4 cities
- Only major non-rail corridor in FasTracks
- Daily ridership:
  - Existing – 10,600
  - 2035 Projected – 20,400
- BRT service begins 2016



BRT Project Phasing and Funding

Phase 1

- Federal Boulevard to 88th
- $120 million
- Over 50% complete

Phase 2

- 88th to Table Mesa
- $15 million
- Design has begun

BRT Elements

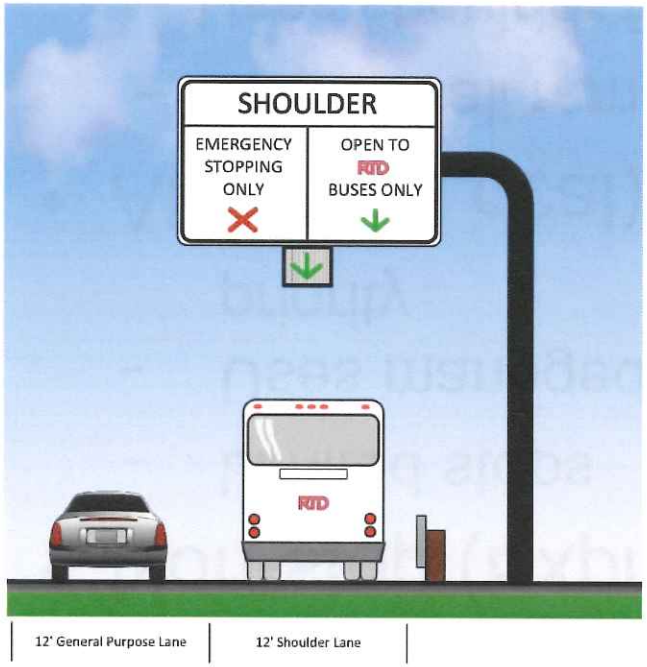
- Upgrade existing stations
  - Add canopies for more weather protection
- Ticket vending machines and SMART card readers for cashless fare collection
- Programmable Information Displays (PIDs) for transit schedule information

- Branding
  - Workshops with local stakeholders underway to name BRT service
- Vehicles
  - Workshops underway with local stakeholders to determine BRT vehicle characteristics
  - Vehicles will be branded

BRT Service Plan

- Non-stop (Express) service
  - Limited stops
  - Uses managed lanes for transit priority
- All-stop (Local) service
  - Stops at all ramp stations
  - Uses shoulder for transit priority
- Opening day frequencies
  - 4-12 minutes, peak
  - 15-20 minutes, off-peak

Bus-on-Shoulder Operations



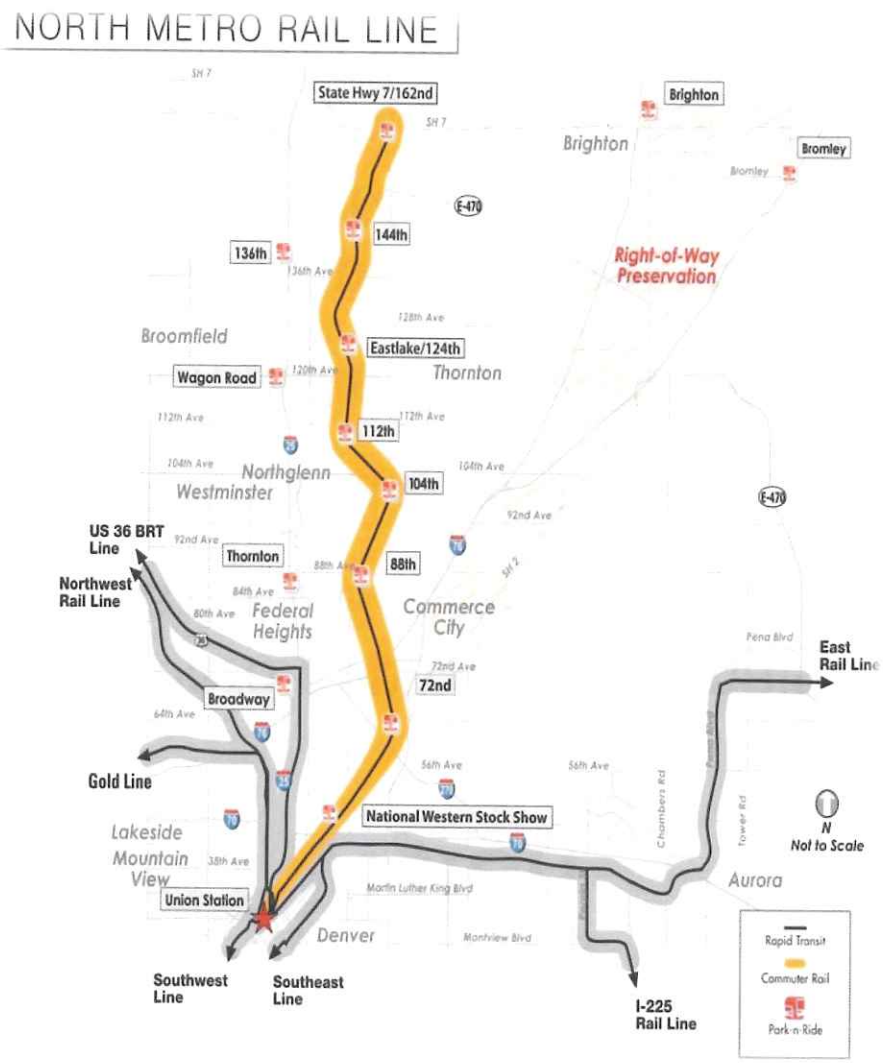
Source: CDOT US 36 Managed Lanes – Concept of Operations

- Provides reliability for all-stop BRT operations using general purpose lanes
- Buses use designated shoulders when general purpose traffic is moving at speeds less than 35 mph.
  - Bus cannot exceed the speed of traffic by more than 15 mph, with maximum speed being 35 mph.
  - If traffic is stopped bus speed shall not exceed 15 mph.
- Drivers will be required to take mandatory training for bus-on-shoulder operations
- Allowable at any time of the day based on movement of traffic
- Bus-on-shoulder has been operated safely for years in the Twin Cities area

Completing RTD's BRT Vision

- Board approval of remaining US 36 BRT scope items – September 17, 2013
- Complete Brand Development effort late 2013
- Complete BRT vehicle workshops late 2013
- Vehicle procurement will begin early 2014
- Activation, operations and service planning will begin early 2014
- Opening of US 36 BRT – 2016

North Metro Line



- RTD identified funding to complete construction to 72nd Avenue by 2018
- Board approved purchase of six electric multiple unit (EMU) vehicles
- Four RFP's received September 23 from:
  - Bechtel/Herzog
  - Graham, Balfour Beatty, Hamon Contractors
  - North Metro Transit Solutions (a Kiewit/Stacy and Witbeck joint venture)
  - URS Energy
- Formal RTD staff recommendation and Board action to occur Nov. 2013

Extension Projects

Southeast Extension

- Accepted into the Project Development phase of the Federal New Starts Grant Funding process

Southwest Extension

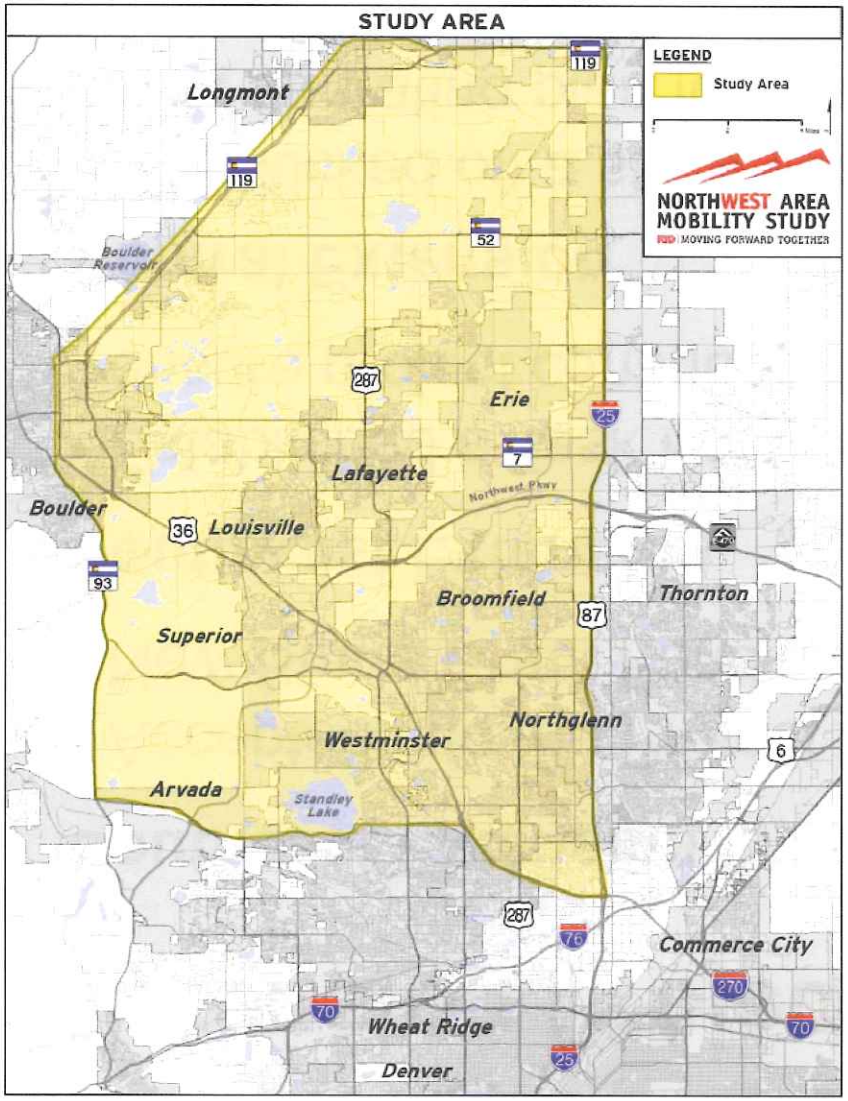
- Established a Task Force with Southwest stakeholders to ensure project continues to move forward

Central Extension

- RTD kicked off a study in September 2013 to determine the best operating plan for the extension

Note: North Metro RFP allowed for private sector ideas on how to complete these extensions

Northwest Area Mobility Study (NAMS)



- Determines transit priorities in the region. The 13-month study addresses five key issues:
  - Evaluate feasibility of constructing Northwest Rail in segments
  - Evaluate potential for extending North Metro Line to Longmont
  - Determine remaining BRT funding priorities for US 36
  - Evaluate feasibility of new arterial BRT lines, including US 287 and Colorado highways 119 and 7
  - Analyze potential alternatives for bi-directional commute on the I-25 Downtown Express
- Memorandums of Understanding (MOU) have been signed by all parties in the corridor agreeing to the study process, participants, and format

Summary of Rail Capital Cost and Ridership Ranges

Corridor	Capital Cost (2013 - $ millions) Low	High	2035 Daily Boardings Low	High
Northwest Rail				
71st Lowell to 116th/Broomfield	$ 557	$ 681	2,100	3,400
116th/Broomfield to Louisville	$ 159	$ 194	1,700	1,800
Louisville to Boulder Junction	$ 241	$ 295	2,000	2,100
Boulder Junction to Longmont	$ 199	$ 243	1,500	1,600
Full Corridor: 71st Lowell to Longmont	**$1,156**	**$1,413**		
North Metro Extension to Longmont	**$ 682**	**$ 834**	**840**	**900**

[1] Costs in millions of dollars ($ 2013) and includes non-FasTracks stations ($140M).
[2] Costs for Segment 1 include the Maintenance Facility and BNSF Operating Rights for the NW Rail Corridor.
[3] Cost per mile $30.4M to $37.2M/mile for Northwest Rail; $35 to $43M/mile for North Metro Rail Extension.

Arterial BRT Conceptual Capital Cost and Ridership Ranges

- Arterial BRT Corridors (From TAC 9/19)
  - SH 119; between Table Mesa PnR and Longmont (Bolt/Skip/205)
  - S. Boulder Rd. (Dash)
  - SH 7 (Jump/225)
  - US 287 (L/LX)
  - SH 42 (New Route)
  - 120th Ave (120)
- Capital Cost Range $255-300M
- Ridership Range 2035: 16,300 - 26,600 Boardings/day
  - Conceptual ridership range includes **existing riders**
  - Many Arterial BRT corridors may serve different travel patterns than rail – should not compare rail vs Arterial BRT
- Final cost and ridership estimates will be developed in November, after specific routes and corridors are determined by working together with the TAC and RTD

RTD's Federal Funding

- Full Funding Grant Agreements (FFGA) - FasTracks
  - Eagle P3 Project – $1.03 billion
  - West Rail Line – $308 million
- Other Loans/Grants
  - $280 million TIFIA loan awarded for Eagle P3
  - $301 million loans for DUS
    - ✓ RRIF loan - $155 M
    - ✓ TIFIA loan - $146 M
- American Recovery and Reinvestment Act (ARRA) – $28.8 million for FasTracks and $18.6 million for DUS
- Transportation Investments Generating Economic Recovery (TIGER) grant – $10 million for US 36
- Southwest Rail Line (FFGA) – $120 million
- Southeast Rail Line (FFGA) – $525 million

Opportunities for Acceleration

Regional Transportation District
Risk Allocation Matrix

RTD Control	Risk Level	Estimate (in Millions) 2014-2017
Limit Fastracks funding increases for bus and paratransit expansion to CPI	Medium	$ 24
Reduce FasTracks Minimum Unrestricted Fund Balance from $150 million	Medium	72
Reduce FasTracks Operating and Maintenance Fund Balance from 3 to 2 months	Medium	10
UPRR relocation to coincide with the completion of the SW Rail extension project	Low	9
Achieve project underruns on FasTracks projects currently under contract	Low	15
Sales and lease opportunities for all RTD properties	Low	20
Request local financial participation in projects above the current 2.5%	Low	TBD
Sales and use tax compliance reviews	Low	111
Refinance existing debt	Low	TBD
RAM Savings Under RTD Control		**261**
Requires Legislative Action		
Sales and use tax exemption parity	Low	3
Total RAM Savings		**$ 264**

FasTracks Moving Forward

- RTD will continue to aggressively pursue alternative funding for FasTracks (grants, public-private partnerships, unsolicited proposals, Risk Allocation Matrix items)
- Further define the Northwest Area Mobility Study plan
  - Majority of study will be completed by year-end with final recommendations to be reviewed by the RTD Board in January 2014
- Complete selection process for North Metro Line contract by November 2013
- Continue to effectively manage FasTracks build out for on-time project completion

Questions?