

FasTracks Annual Review

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Denver Regional Council of Governments

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Senate Bill 208

- (RTD) Board cannot take action “relating to the construction of a regional fixed guideway mass transit system until...” MPO (DRCOG) approves
- MPO action shall include method of financing and technology
- DRCOG through MPO process identifies 208 review process and criteria (Sept 2003)

FasTracks

- Board approved per SB-208 (April 2004)
- What if FasTracks changes?
- Approval resolutions set a process for dealing with them – the annual review
 - the annual review is not mandated by SB-208
 - it is a mutually agreed process of the MPO planning partners (DRCOG, RTD, and CDOT)

Annual Report

- RTD prepares report & submits to DRCOG
- Five main report sections based on annual reporting requirements:
 - a. Project Definition and Scope (including technology)
 - b. Implementation Schedule
 - c. Operating Characteristics
 - d. Level of Bus Service
 - e. Financial Plan

MPO Actions

- DRCOG Review and Determination Report
- Categories of changes:
 - Substantial and require new SB-208 approval (change in technology, significant change in financial plan)
 - Substantial and “accepted” by adoption of report
 - Non-substantial, also “accepted” by adoption of report
 - Unacceptable; MPO may not endorse some changes

1. Project Definition and Scope

- Technology Changes:
 - North Metro Corridor changed from DMU to EMU
- Station Location Changes:
 - Relocated Stations
 - Gold Line – 38th & Inca now 41st & Fox Station
 - North Metro Corridor – Globeville-Swansea now Stock Show OR Coliseum
 - Shared Stations
 - 41st Ave and Pecos stations to be shared by Gold Line & Northwest Rail

1. Project Definition and Scope

- Track Changes
 - West Corridor: Double Track between **Denver Federal Center** and Jefferson County Government Center*
(pending approval of 0.4% sales and use tax increase)
 - North Metro Corridor: Track alignment no longer shared with East Corridor
- Maintenance Facility Changes
 - Commuter Rail preferred site at 48th & Fox Street
- Other Changes
 - Bus Rapid Transit Stations will be located on US 36 Ramps instead of within US 36 Median

**Extent clarified by RTD after Public Hearing presentation on 8/5/09*

2. Implementation Schedule

- Environmental Process Changes
 - Most corridors behind original schedule
 - 10 corridors further delayed since last report
 - 3 corridors delayed a year or more since last report
- Construction Schedule Changes
 - Gold Line and East Corridor both set for mid-2015
 - West Corridor pushed out a few months
 - Denver Union Station:
 - Light Rail Terminal 2010 (+1 year)
 - Commuter Rail Terminal 2014 (+ 3 years)

3. Operating Characteristic Changes

- West Corridor

- Peak period trains to downtown Denver will operate every 5 minutes*

(pending approval of 0.4% sales and use tax increase)

- Off-peak service will operate with 15 minute headways as in the previous plan*

I-225 Corridor

- H-Line to terminate at Florida Station
- G-Line service frequency increased to 7.5 minutes

- Corridor Capacity / Line Loads

- North Metro peak service trains changed from 4-car to 3-car trains; all run to 162nd Avenue
- East Corridor service changed from 5-car to 4-car trains

**Headways clarified by RTD after Public Hearing presentation on 8/5/09* 9

4. Level of Bus Service

- No Changes

5. Financial Plan Changes

- Capital Costs increased by 14.5%
 - From \$6.1 billion in 2007 to \$7.0 billion in 2009
- Revenues decreased by 22.8%
 - From 11.8 billion (2007 forecast) to \$9.1 billion (2009 forecast)
- Funding Gap \$2.2 billion to stay on 2017 implementation schedule
 - Requires 0.4% sales & use tax increase to close gap
 - If gap is not closed, implementation delayed until 2034

6. Review of Financial Plan

- Hired consulting team
 - Results go into Review and Determination Report
 - Consultant available to respond to questions on August 19
- Preliminary Observations
 - Current financial plan is far less optimistic than 2007
 - Cost: generally reasonable, some components conservative, others optimistic
 - Revenues: still substantial uncertainty

Schedule

- Public hearing – August 5, 2009
- DRCOG draft Review and Determination report
 - August 12
- Committee actions:
 - TAC – August 17
 - RTC – August 18
- DRCOG Board action – August 19