



North Metro Update

North Area Transportation Alliance Meeting

September 15, 2011

Agenda

- **North Metro – Funding Plan**
 - New Starts overview
 - Other opportunities
- **How North Metro Stakeholders Can Help**
- **Segment 1 Construction Overview**
- **Questions?**

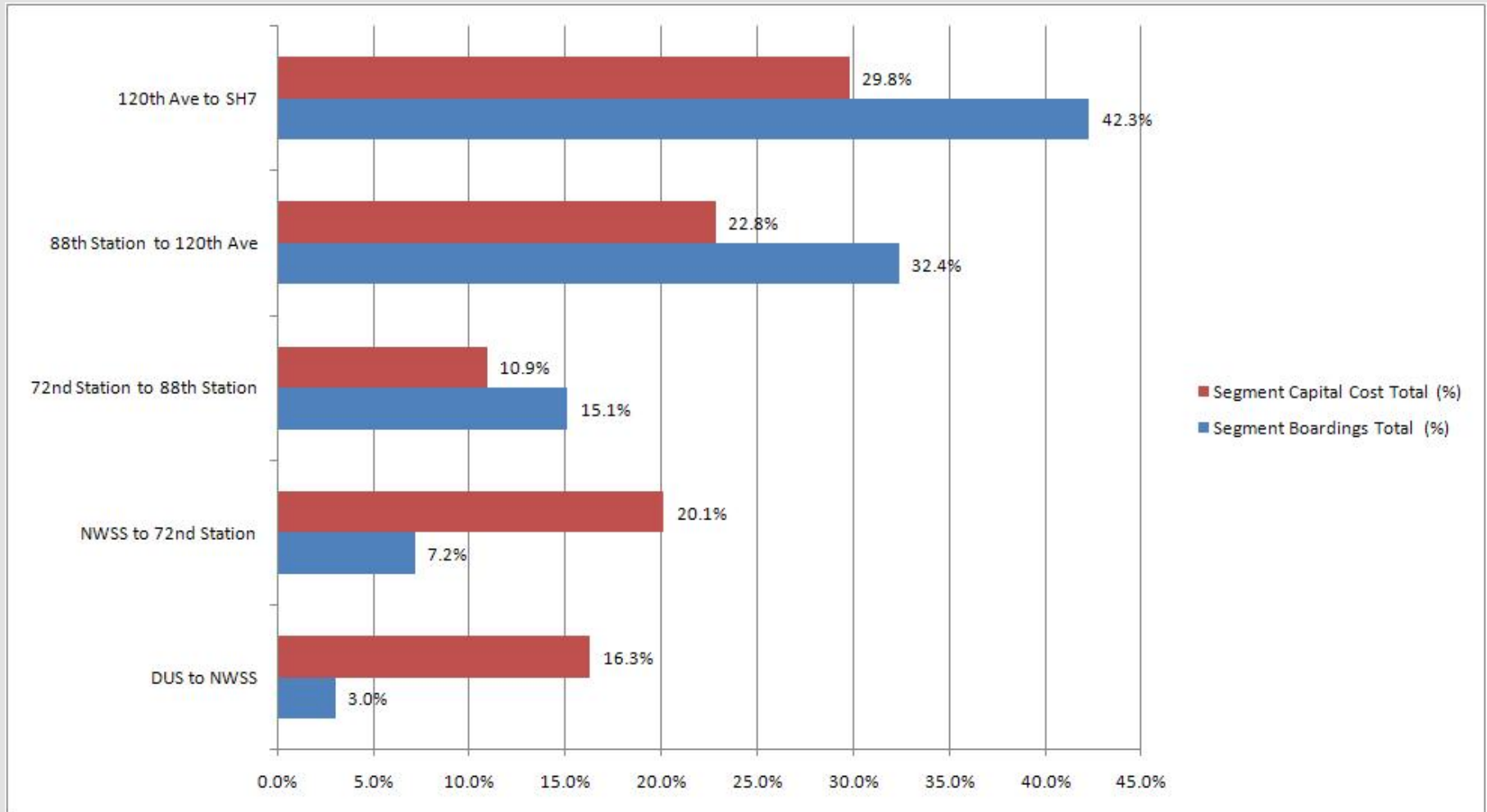
North Metro - Funding Plan

- **Short term:**
 - Moving forward with Segment 1 to begin construction of the North Metro Corridor
- **Longer term:**
 - Currently adopted financial plan assumes successful vote in 2012, with the full North Metro corridor complete by 2020
 - If there is not a successful election – New Starts would be considered as Plan B

NM New Start Challenges

- **SAFETEA-LU reauthorization is delayed**
- **North Metro will compete against transit projects across the country**
- **To increase competitiveness, RTD would plan on completing the initial segment to 72nd with local funds**
 - Initial segment (to 72nd) is the most expensive
 - Ridership is strongest beyond 72nd

Cost and Ridership Comparison: NM Segments

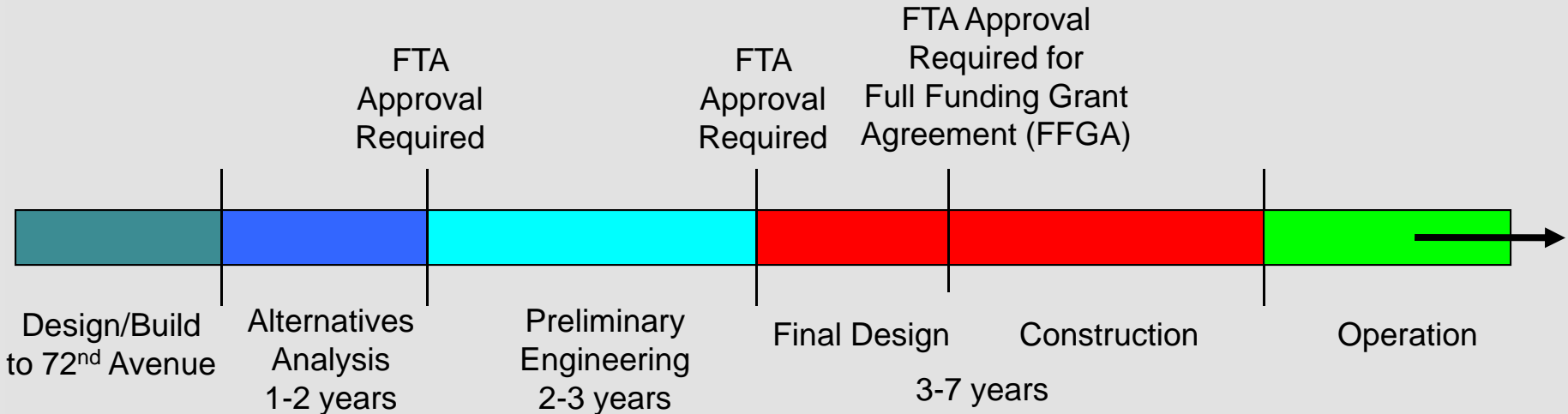


NM New Start Challenges

- **FTA will not allow RTD to submit a New Starts application until the initial segment is complete and operating**
 - New Starts would extend the schedule for North Metro to the mid/late 2020's

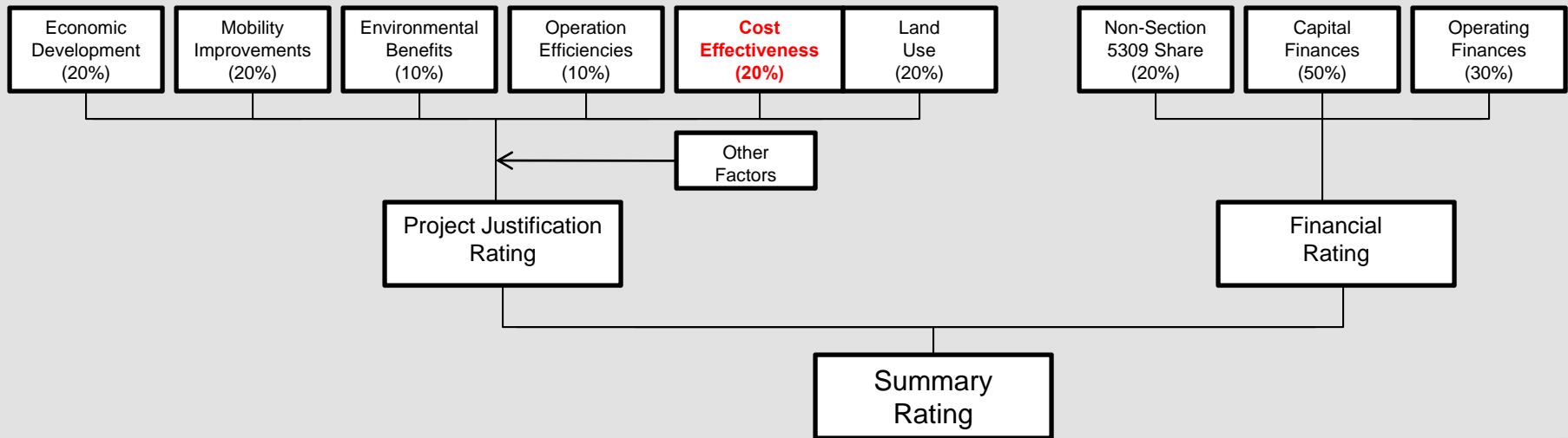
New Starts Project Development Process

- **Project Development: Typically 6-12 Years plus time to get initial segment operational.**



Current FTA New Starts Evaluation and Rating Framework

Minimum Project Development Requirements:



Weighting of Cost Effectiveness Index

- **In 2005, FTA required that no project would be awarded a New Starts grant unless they received a “medium” rating in Cost Effectiveness**
- **In January 2010, FTA rescinded this requirement and clarified that all Project Justification criteria should have “comparable, but not necessarily equal, numerical weight” in calculating the overall project rating**

Cost Effectiveness Index

CEI=

$$\frac{\Delta \text{Annual Capital} + \text{Annual O\&M Costs}}{\Delta \text{TSUB (User Benefits in Hours)}}$$

**Transportation System User Benefits (TSUB) = Δ Travel Time Saved
(Build v. Baseline)**

North Metro – Cost Per New Rider

- To estimate how competitive North Metro could be under the New Starts program – RTD calculated the “Cost Per New Rider” for this line (a surrogate for CEI)



Additional Funding Opportunities for North Metro

- **Industry Forum on September 27th**
 - **Seek out innovative approaches from the private sector to:**
 - Complete the FasTracks program sooner
 - Enhance the overall RTD customer experience system-wide
 - Reduce the cost of operations
 - **Examples could include:**
 - Innovative financial solutions to build more of the FasTracks program sooner (e.g., P3s)
 - Leveraging RTD's existing assets in lieu of cash payment (e.g., advertising space/sponsorships, use of excess property, bundling O&M and capital build-out contracts)

Additional Funding Opportunities for North Metro (cont.)

- **Additional federal and state grants**
 - TIGGER, TIGER, FASTER, etc.
 - Future federal initiatives
- **Construction Review Council**
 - Made up of industry experts and other agency personnel with experience in capital construction
 - Provide ongoing feedback to RTD on how the agency can complete FasTracks sooner rather than later through efficiencies and innovations

How NM Stakeholders Can Help

- **Work with RTD to help identify future grant opportunities that close the funding gap**
- **Work collaboratively with RTD in communicating with FTA**
 - Local support is key to a successful grant application
 - Finalize Intergovernmental Agreements (demonstrates local support)

- **Working with utility company's to finalize Utility Relocation Agreements (URA) for the full corridor**
- **Working with North Metro jurisdictions to finalize IGA's**
- **Entering process to acquire ROW**
- **Refining quantities for 2012 APE – January 2012**

- **Until 2010 the Commuter Rail Maintenance Facility (CRMF) is treated as individual project**
- **Eagle Bid includes elements of CRMF required for the Eagle Project**
- **North Metro cost estimate must include cost for elements of the CRMF required for North Metro**
 - Storage tracks
 - Overhead power
 - Crossovers
 - Access roadway and drainage
- **Cost will continue to be refined as design is refined - communicated with the APE**

North Metro Status – Segment 1

Procurement

- **Design/Build contract**
 - Oct 18 – Issue Civil RFQ
 - Nov 30 – shortlist Civil
 - Feb 7 – Issue Civil RFP
 - May 8 – Award Civil
- **Summer & Fall 2012 – Early Utility Relocation**
- **Summer 2012 to 2015 – Final Design and Construction**
- **January 2016 – open for service**

North Metro Status – Segment 1 Procurement

- **Stakeholder's will be involved in the selection process**
- **RTD is evaluating whether to include an option for final design to 72nd**
- **All North Metro construction will include mitigation factors identified in the ROD**
- **Contractor will be required to participate in the Workforce Initiative Now (WIN) program**

Questions?