

Nederland EcoPass Public Improvement District Advisory Committee (NEPPIDAC) Meeting

Oct 3, 2022: 11:30am- 1pm

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Member	Seat	Term Ends
• Shirin Chahal (Chair)	Member-at-Large	2/28/2023
• Vera Schulte-Pelkum	Member-at-Large	2/28/2024
• Andrew Bliss	Member-at-Large	2/28/2025
• Karen Blakemore	Town of Nederland BOT Rep	Open Ended
• Vacant	Member-at-Large	

1. Welcome and Introductions
2. 2022 Budget Review
3. Town of Nederland Administration Fee
4. RTD Systemwide Fare Study and Equity Analysis
5. Future ballot measure to extend Nederland EcoPass Program
6. 2023 Budget Recommendation
7. Upcoming NEPPIDAC Recruitment: Winter 2022-2023
8. Matters from Committee Members

Agenda Item #2: 2022 Budget Review

Initial Budget Proposed to BOCC Oct 7, 2021:

Revenue: \$172,393

Expenses: \$151,339

- \$134,854 EcoPass Contract
- \$13,485 Town of Nederland Administration
- \$1,000 EcoPass Portal Audit
- \$2,000 EcoPass printing machine, printing supplies

Contribution to fund balance: \$21,054

Remaining Fund Balance at end of 2022: \$73,738

Revised Budget Proposed to NEPPIDAC Nov 4, 2021:

Revenue: \$172,393

Expenses: \$159,081

- \$141,892 EcoPass Contract
- \$14,189 Town of Nederland Administration
- \$1,000 EcoPass Portal Audit
- \$2,000 EcoPass printing machine, printing supplies

Contribution to fund balance: \$13,312

Remaining Fund Balance at end of 2022: \$65,996

2022 Actuals

Revenue: \$172,393

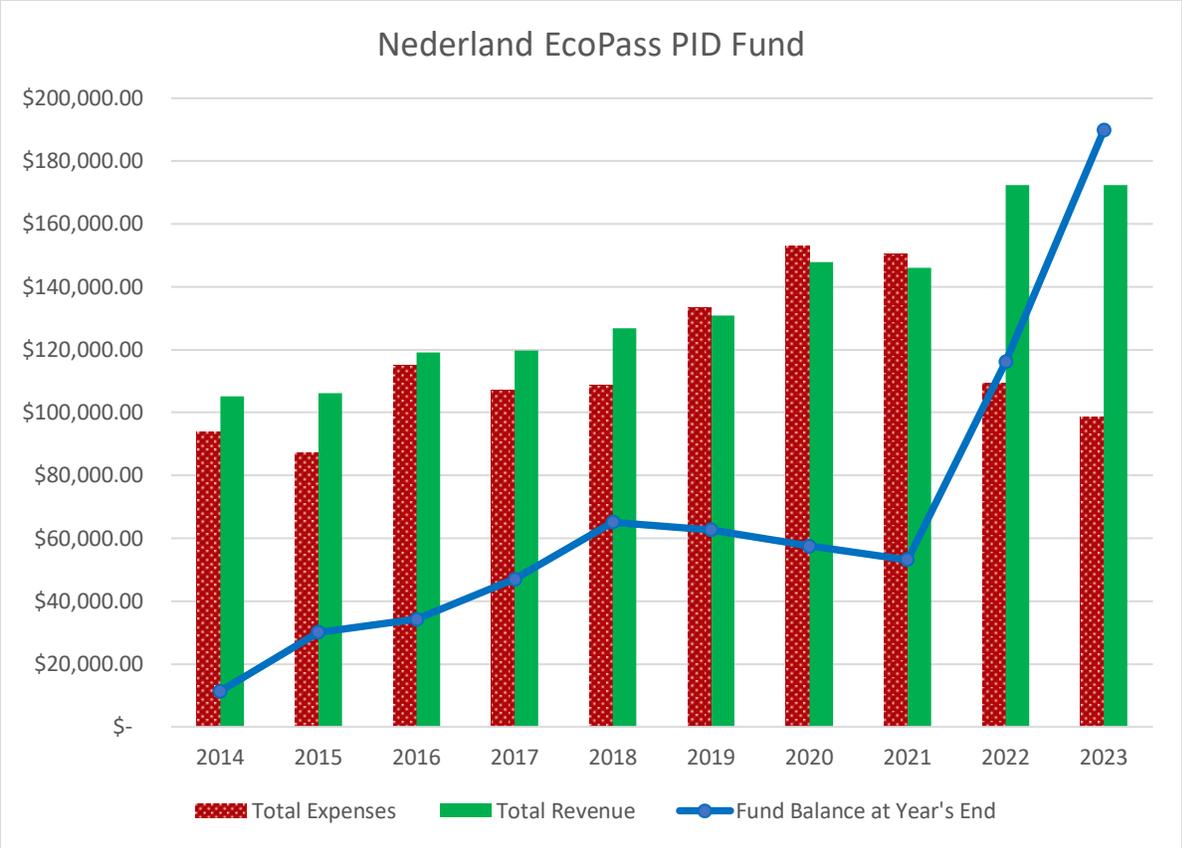
Expenses: \$106,366

- \$96,696 EcoPass Contract
- \$9,670 Town of Nederland Administration*

**Not billed yet, to be discussed as part of Agenda Item #3*

Contribution to fund balance: \$66,027

Projected Remaining Fund Balance at end of 2022: \$118,711



2022 and 2023 numbers based on 2022 actuals

Agenda Item #3: Town of Nederland Administration Fee

Boulder County (acting as the Nederland EcoPass Public Improvement District) has an agreement with the Town of Nederland, dating to the creation of the District in 2014, that the Town will administer the EcoPass program for the District. This administration includes issuing EcoPasses, deactivating EcoPasses, and maintaining the online RTD EcoPass portal and relevant records. In exchange, the District will pay the Town an annual fee equal to 10% of the EcoPass contract price for that year.

This arrangement worked well for the first five years of the District's existence- the annual EcoPass contract price generally increased gradually, and so did the Town's annual fee. However, in 2019, RTD implemented utilization-based pricing for neighborhood and community EcoPass programs, which at the time was projected to increase our annual EcoPass contract price to as high as \$372k per year. This began a decoupling of the EcoPass contract price (and by extension the Town's fee) from the amount of work required on the Town's part to administer the program.

Year	Town Fee
2014	\$8,600
2015	Did not invoice
2016	\$18,271 (covers 2016 and 2015)
2017	\$9,671
2018	\$9,671
2019	\$11,595
2020	\$13,914
2021	\$13,485
2022	\$9,670 (not billed yet, this would be the price based on actual RTD contract price)
2023	TBD (would be \$8,864 based on 2023 EcoPass contract price)

For 2022, the Town budgeted \$13,485 based on the initial contract price RTD provided Boulder County. Subsequently, RTD changed the contract price twice (at least once because they had incorrectly calculated utilization).

Boulder County staff recommendation for 2022: Honor the original fee amount of \$13,485 that was communicated to the Town based on RTD's initial EcoPass contract price.

Boulder County staff recommendation for 2023: The Town has tentatively agreed that the District and Town should amend the agreement to set the Town's fee at \$8,257 for 2023, and revisit the annual fee for any potential extension of the program into 2024 and beyond.

Agenda Item #4: RTD Systemwide Fare Study and Equity Analysis

<https://www.rtd-denver.com/faresstudy>

from RTD's website:

PROJECT OVERVIEW

RTD received feedback from customers that fares are expensive and difficult to understand. In response, RTD implemented a Systemwide Fare Study and Equity Analysis to reexamine the RTD fare system holistically, taking into consideration equity, affordability, and simplicity.

RTD is taking a customer-centric approach to this study, with opportunities for customers as well as stakeholders and the community members that we serve to help shape the direction of this study. RTD will explore and evaluate potential changes to the fare structure and pass programs throughout 2022, with consideration of study recommendations by the RTD Board of Directors planned for early 2023.

STUDY GOALS

The goals of the study address three foundational aspects of the RTD fare system:

- Equity
 - Support transit reliant/financially burdened customers
 - Provide equitable and fair access to fares, products, and discounts regardless of race, color, national origin, income status, and for other marginalized communities
- Affordability
 - Align fares with the value of the service received
- Simplicity
 - Make fares easy to understand, with standardized discounts and streamlined fare payment options

These goals will direct the overall study, guide development and evaluation of alternatives and be used to determine success.

GET INVOLVED

- **ENGAGEMENT #1 – FEEDBACK ON CURRENT FARE STRUCTURE, SPRING 2022**
 - Identify challenges with current fare system
 - Receive input on fare structure preferences
- **ENGAGEMENT #2 - CONCEPTUAL OPTIONS, SUMMER 2022**
 - Educate community and stakeholders on tradeoffs considered when evaluating alternatives
 - Share conceptual options for initial feedback
- **ENGAGEMENT #3 - FARE ALTERNATIVES, FALL 2022**
 - Evaluate and identify trade-offs between alternatives
- **FORMAL PUBLIC COMMENT AND HEARING PROCESS ON RECOMMENDATION, EARLY 2023**

Agenda Item #5: Future ballot measure to extend Nederland EcoPass Program

Boulder County staff recommendation:

Place ballot measure to extend Nederland EcoPass PID property tax, and by extension the EcoPass program, on the ballot in November 2023

- Should know future EcoPass pricing structure in early 2023
- Fund balance from existing mill levy would be sufficient to fund the program in 2024, which would give us another year in the event of an unsuccessful ballot measure in November 2023

Agenda Item #6: 2023 Budget Recommendation

Anticipated fund balance at end of 2022: \$114,896

2023 Budget Recommendation from Boulder County staff:

Revenue: TBD (*Was \$172,393 in 2022*)

Expenses: \$99,895

- \$88,638 EcoPass Contract (11/12ths of the 2022 price)*
- \$8,257 Town of Nederland Administration
- \$1,000 EcoPass Portal Audit
- \$2,000 EcoPass printing machine, printing supplies

Contribution to fund balance: TBD

Remaining Fund Balance at end of 2023: TBD

*In light of RTD's Systemwide Fare Study and Equity Analysis, they are freezing 2023 EcoPass contract prices at the 2022 price. In consideration of the August fare-free month, they are providing a one-month discount for the 2023 price, therefore, our 2023 contract price will be 11/12ths what it was in 2022.

Agenda Item #7: Upcoming NEPPIDAC Recruitment: Winter 2022-2023

Dates TBD, but typically recruitment opens in Dec and closes in Jan.