

Nederland EcoPass Public Improvement District Advisory Committee (NEPPIDAC) Meeting

April 26, 2023

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Agenda:

1. Approval of Oct 3 2022 Meeting Minutes
2. Recruitment Update
3. 2022 EcoPass Portal Audit Report
4. RTD Fare Study & Equity Analysis Update
5. Projected Costs of Nederland EcoPass Program with updated fare/pass program
6. 2014-2023 Revenues and Expenses
7. Schedule for 2023 Ballot Measure

Nederland EcoPass Public Improvement District Advisory Committee

2022 Audit Report

2022 EcoPass Report

In 2022, Nederland Town Hall processed **288 EcoPasses**. Of these:

- 196 were new EcoPasses,
- 91 were replacements,
- and 1 was a misprint.

The majority of EcoPasses were processed in the summer, with August and September being the busiest month, at 36 and 31 respectively. February and October saw the fewest, with 11 and 19 respectively. This seems to coincide with the peak and lull times for visitors in Town.

In January of 2022, Town Hall processed 25 EcoPasses. In January of 2023, however, we processed 40. As of February 7th 2023, we have already processed the same amount of EcoPasses as we did for the entirety of February 2022. While it's still early in the year, if this trend continues, we're looking at a **60% increase** in EcoPass membership over the past year.

Audit Results

After much consideration, it was decided that I should go through all of our past EcoPass records to ensure that we have an accurate and up to date account of all current and past card holders. While this took time, it quickly became apparent that this was a necessary step, as many of those with active accounts were no longer in the Nederland EcoPass District.

After creating the attached spreadsheet, I went through BOCO Property Records, as well as Town's Utility Records to verify proof of residency for many of the accounts. On January 6th, 2023, I sent emails to the remaining accounts requesting proof of residency by February 6th, 2023, with a reminder email going out a week prior to the deadline.

Duplicate Accounts

During the audit, **78** accounts were found to be duplicates of already active accounts. In each case, I suspended the older account and deactivated any duplicate cards. In most of these cases, the duplicate account already had an inactive card attached to it.

Verification & Updated Proof of Residency

As of February 7th, 2022, there are **1,865** verified accounts. These include accounts verified through Boulder County Property Search, Town Utility Records, or through proof of residency provided by the card holder via their contact information.

Card holder's that provided leases have had their expiration set to the lease's end date, and will be contact 30 days prior to the lease's end date, while property owners have had their expiration set to the end of 2023.

Suspensions

As of February 7th, 2023, there are **1,774** suspended accounts. These include the following:

- 1,092 accounts that were already suspended prior to the audit,
- 408 without valid or up to date contact info,
- 121 that responded, saying they were no longer within the Nederland EcoPass District,
- 78 Duplicate Accounts,
- 67 with no cards attached to the account,
- 8 cards that were never picked up.

Next Steps

The next step is to go through and suspend the accounts that never responded to my inquiry for updated proof of residency. While the accounts will be suspended, the cards themselves will not be deactivated for the next 30 days. This will give card holders that missed the window a chance to provide proof of residency and have the account reactivated, without the need to come in and get a new card.

After this 30 day grace period, I will go through and manually deactivate any inactive cards associated with these suspended accounts.

Agenda Item #4: RTD Fare Study & Equity Analysis Update

Systemwide Fare Study Goals



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

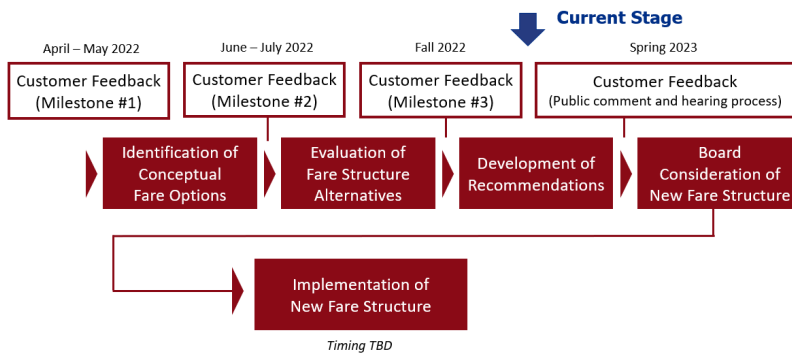
- Align fares with service value



Simplicity

- Make fares easy to understand
 - Standardized discounts and streamlined fare payment options

Study Timeline



3

Proposed Draft Fare Structure

Based on Alternative B modifications

	Current			Proposed Draft						
	Full Fare			Full Fare			Discount Fare*			
	Local	Regional	Airport	Local	Regional	Airport	Local	Regional	Airport	
3-Hour Pass	\$3	\$5.25	\$10	\$2.75	\$10		\$1.35			
Day Pass	\$6	\$10.50	\$10.50	\$5.50	\$10		\$2.70			
Monthly Pass <i>(Multiple of 3-Hour Pass)</i>	\$114 <i>(38x)</i>	\$200 <i>(38x)</i>	\$200 <i>(19x)</i>	\$88 <i>(32x Local / Regional)</i>				\$27 <i>(20x)</i>		

*Discount Fare includes seniors 65+, people with disabilities, Medicare recipients and customers enrolled in LIVE

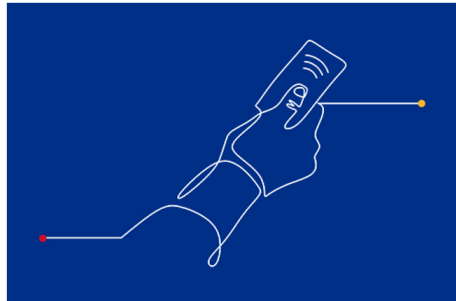
Current Pass Programs

- Proposal for all pass programs (EcoPass, CollegePass, NECO Pass)
 - Contracts will have 2-year, utilization-based, fixed pricing
 - Contract minimums reduced to lower participation barriers
 - No bulk customer
 - New pricing for 2024
- Proposal for EcoPass
 - Simplify EcoPass pricing matrix



Draft Programs Under Consideration

- Zero fare for youth pilot program
- Bulk purchase program
 - Introduce 10% discount for bulk purchases
 - Purchase threshold of \$1,500
- Transit assistance grant
- Semester pass for community colleges



Timeline/Next Steps

- **February 14 – March 1, 2023:** Board review and feedback
- **April 2023:** Board authorization to release proposed fare structure/draft fare equity analysis
- **May 2023:** Public review and comment on proposed fare structure
- **July 2023:** Board consideration of final recommended fare structure and associated fare equity analysis
- **1st Quarter 2024:** Implementation

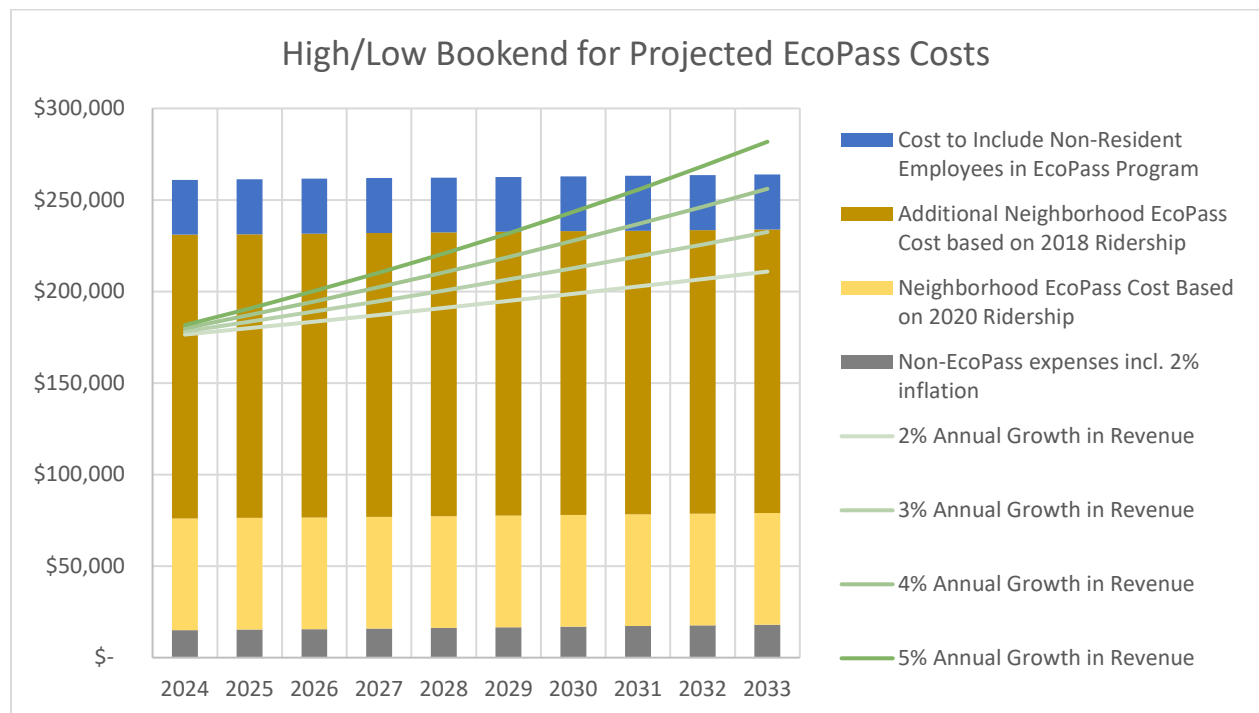
Agenda Item #5: Projected Costs of Nederland EcoPass Program with updated fare structure/ pass program

How to read these charts:

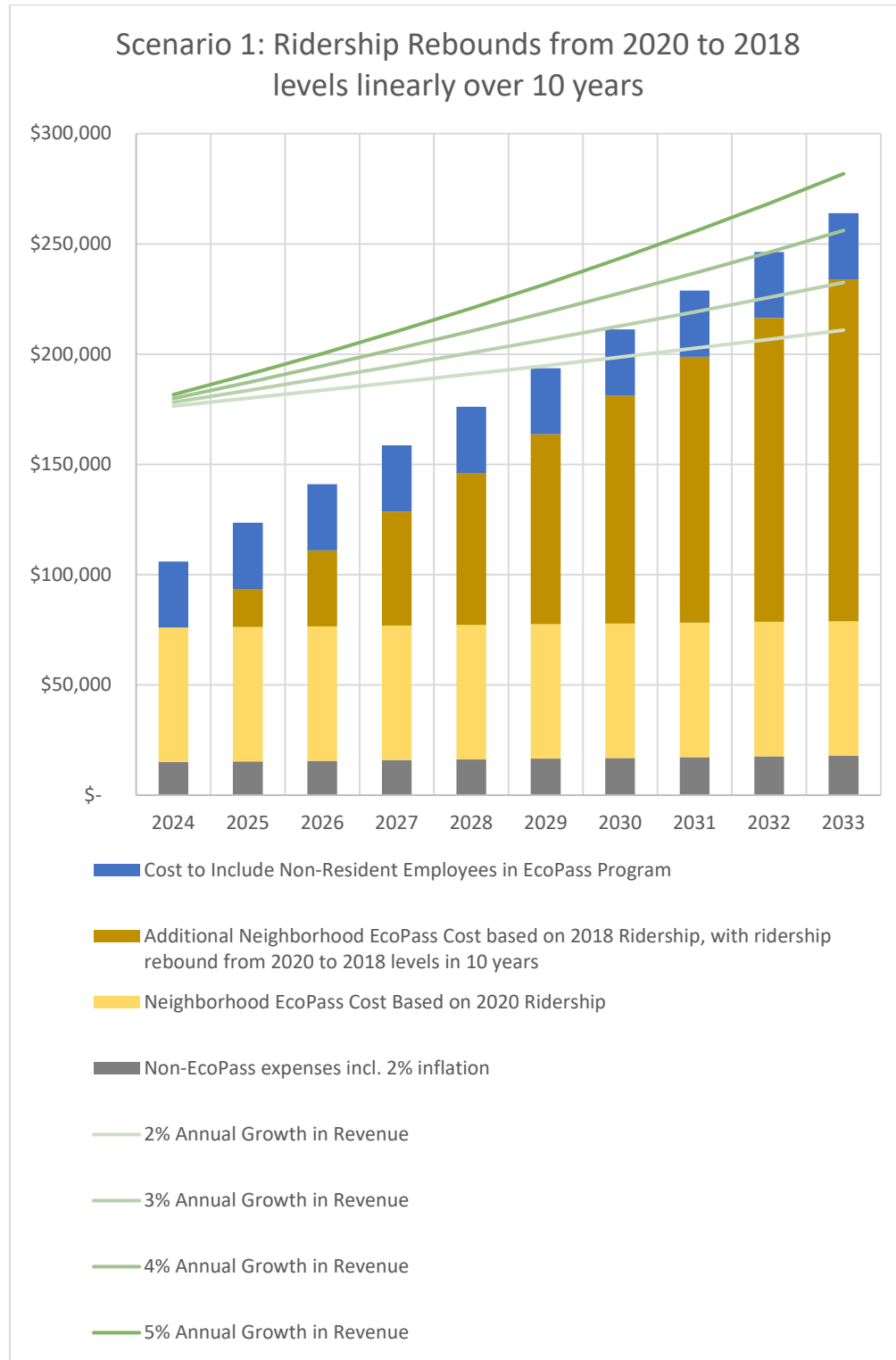
The green lines are different revenue scenarios; they are all based on 2023 revenue of \$173k, and then apply different annual growth percentages.

The stacked bars are costs; starting at the bottom:

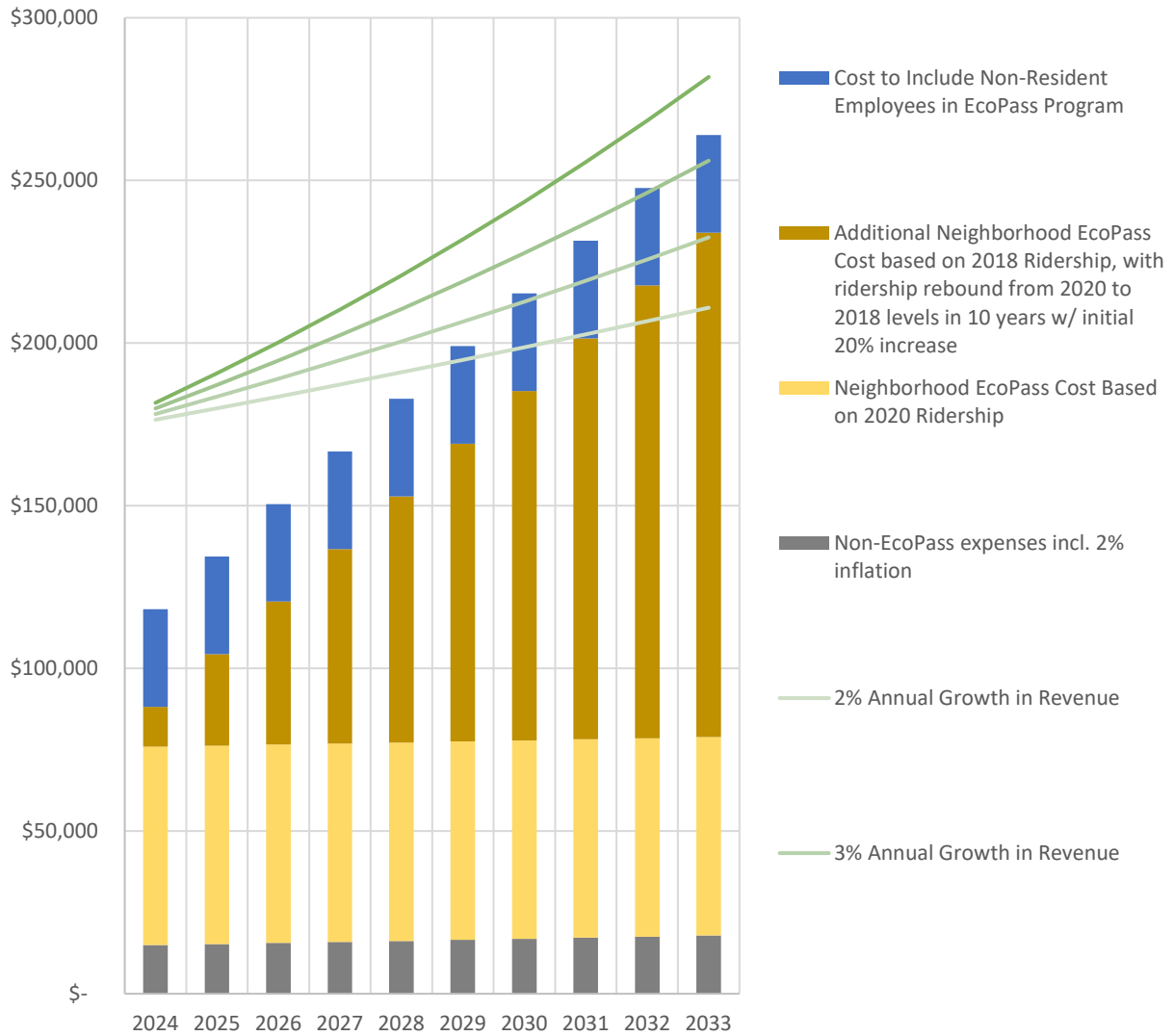
- The grey bars represent non-EcoPass costs (program admin with the Town of Nederland, printer supplies, etc.) and are based on the district’s first 10 years of these expenses.
- The light yellow bar represents projected EcoPass costs based on the new fare structure RTD is implementing, applied to 2020 ridership levels. 2020 is likely the lowest our program ridership will be over the next 10 years, so the grey bar + the light yellow bar represents a low-end cost scenario.
- The dark yellow bar represents the additional EcoPass cost if our ridership in 2024 rebounded to 2018 levels immediately, again with this ridership applied to the new RTD fare structure. The dark yellow bar + light yellow bar + grey bar therefore represents a high-end cost scenario.
- The blue bar represents the cost of including non-resident employees in the EcoPass program (they are not currently covered).
- If the tops of the bars is higher than the line, then expenses in that year exceed costs. For example, if we did not include non-resident employees in 2024, and our ridership was still at 2020 levels, our revenue would be much higher than costs.
- Note, these charts do not account for any fund balance/ carryover from previous years.



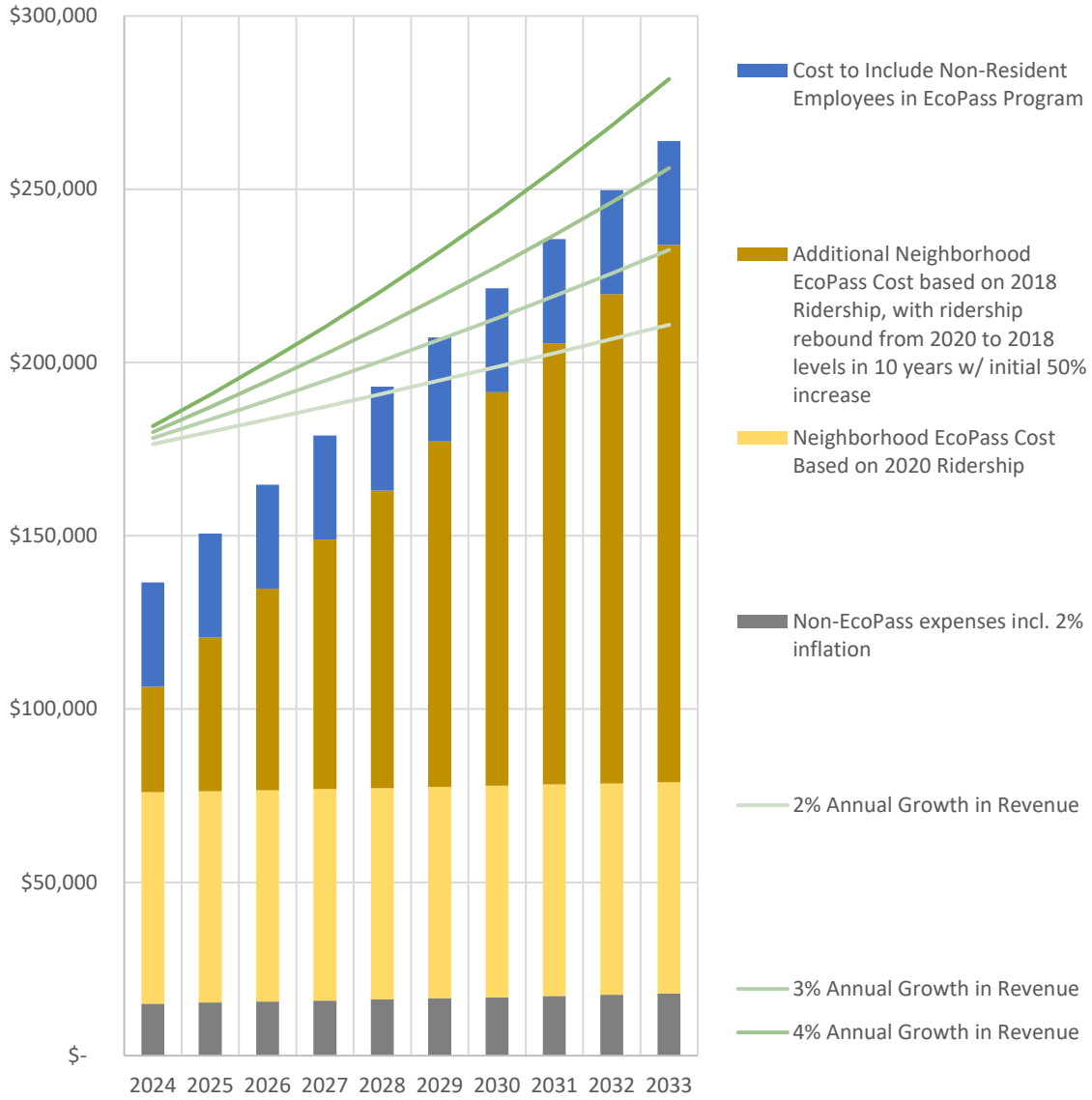
As EcoPass contract prices are tied to ridership, it is impossible to accurately predict future costs. The following are only intended to represent different potential revenue vs. cost scenarios if ridership does rebound from 2020 to 2018 levels

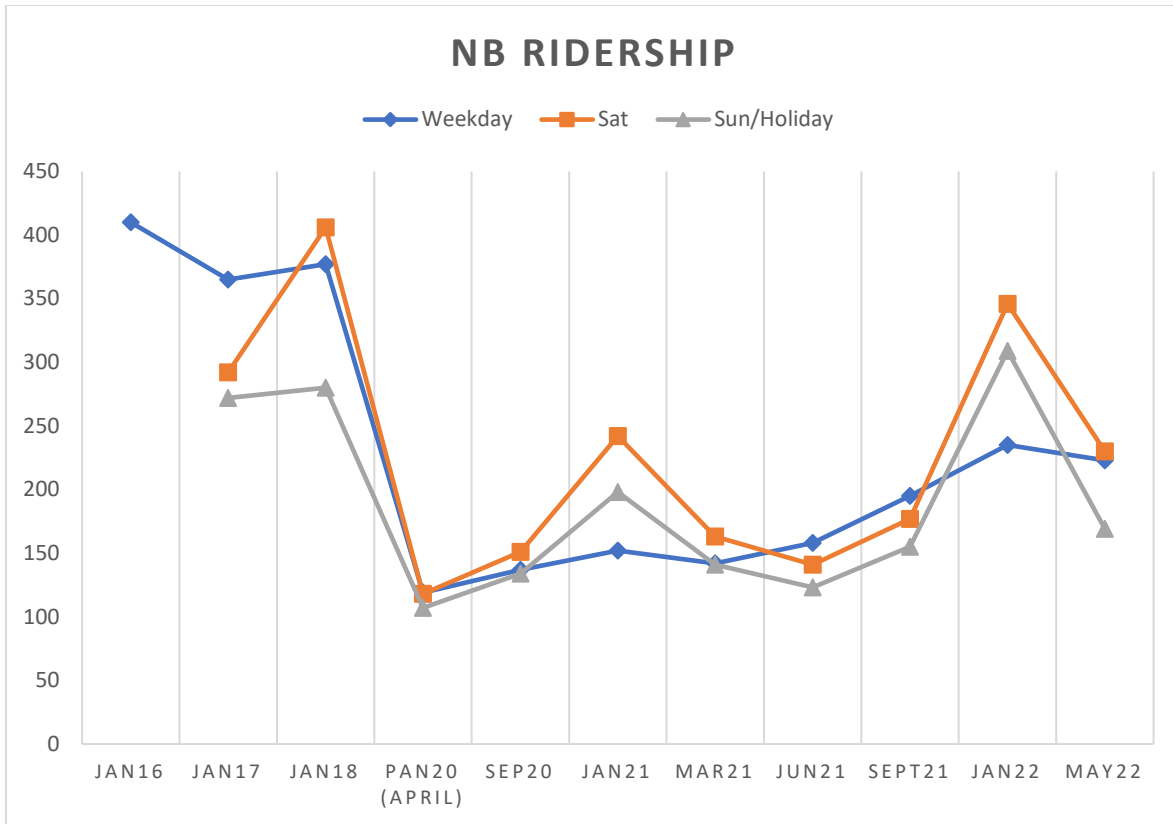


Scenario 2: Ridership Rebounds from 2020 to 2018 levels linearly over 10 years, with an initial 20% increase by 2024.

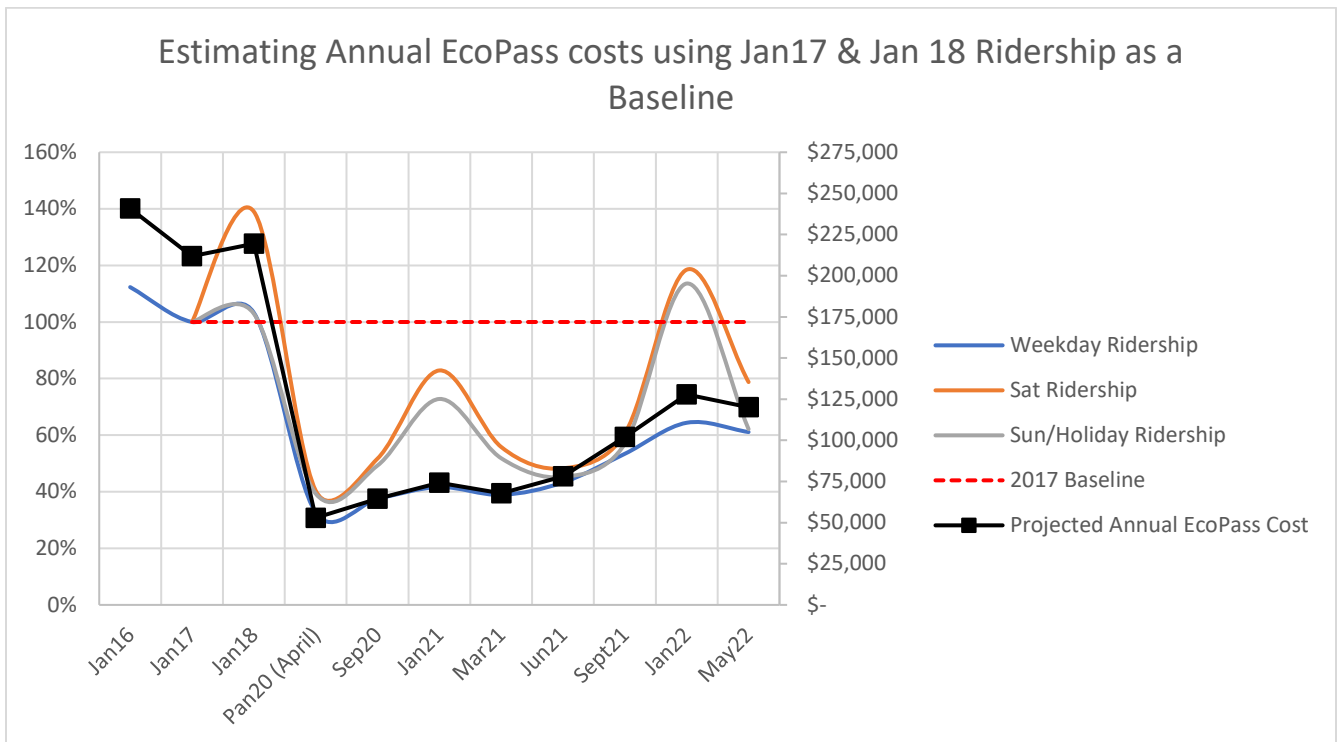


Scenario 3: Ridership Rebounds from 2020 to 2018 levels linearly over 10 years, with an initial 50% increase by 2024

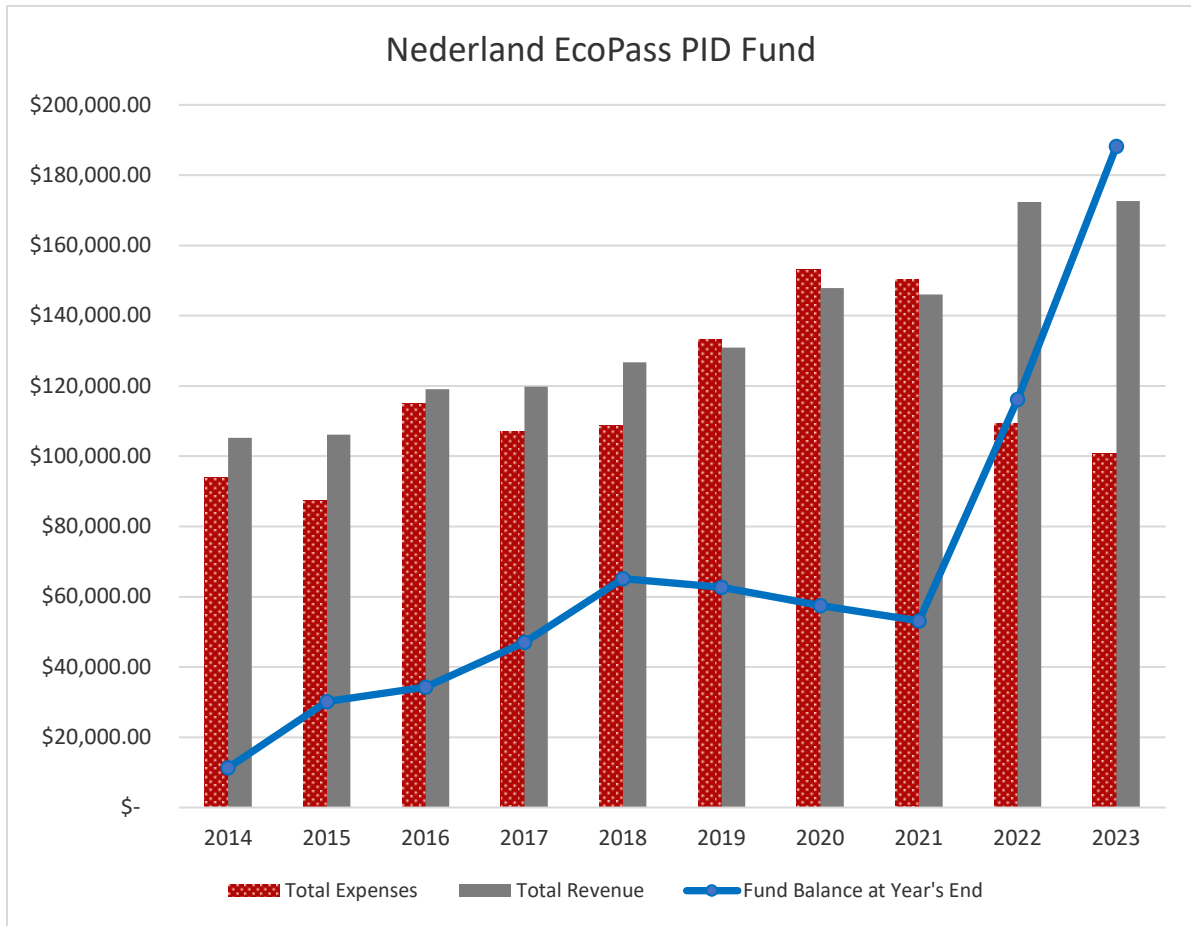




NB ridership accounts for about 35% of the cost of our annual EcoPass program. The following chart estimate our annual EcoPass contract price using NB ridership as a proxy for EcoPass utilization.



Agenda Item #6: 2014-2023 Revenues and Expenses



Agenda Item #7: Schedule for 2023 Ballot Measure

- June
 - Public hearing with Town Board of Trustees, Boulder County Commissioners
- Late July
 - Last day for Designated Election Official to notify County Clerk of intent to participate in 2022 coordinated election
- Late July/ early August
 - Schedule public hearing; finalize ballot title and referral resolution; outreach by staff and BOCC to EO/DH, municipalities, business community, media, etc.
- Mid August
 - Last day to hold BOCC public hearing to adopt resolution referring ballot measure to voters and set ballot title language (20 days before ballot certification deadline).
 - Fair Campaign Practices Act quiet period starts when ballot title is adopted. County staff can no longer spend any time or money on advocacy. No restrictions on Commissioner and EO advocacy, except \$50 limit.
 - 5-day period to protest ballot title commences when ballot title is adopted. If a challenge is filed within 5-day window, statute provides for 20 day expedited adjudication. If not filed in 5-day window, a challenge to form and content of ballot title is barred.
- Early September
 - Last day for BOCC to adopt ballot certification resolution so that DEO can send final ballot content to County Clerk.
- Late September
 - Last day for voters to file pro/con statements with DEO to be included in TABOR election notice.
 - Last day for DEO to submit TABOR notice to County Clerk. TABOR notice is mailed to all county voters 30 days before election.
- Early October
 - Last day for the BOCC to withdraw a ballot issue from the election.
- Mid October
 - Ballots mailed to voters
- Tuesday, November 7
 - 2023 Election Day