



HIGHLANDS RANCH METROPOLITAN DISTRICT
STUDY SESSION ADDENDA

February 19, 2020

- RTD
- PROS Service Center
- Highlands Ranch Senior Center
- Highlands Ranch Mansion – Mansion driveway landscape improvements
- 2019 Preliminary Year End



HRC A Presentation
RTD Director Doug Tisdale

Current Situation


Operator shortage continues to impact our ability to deliver current level service

- Current Weekday Service Levels
 - Bus Trips Daily: 10,000
 - Light Rail Trips Daily: 1,000
- Trips are being dropped daily- Mostly light rail
- We're providing 99% of bus service and 96% of rail service, but at the expense of our employees
- Weekly mandating:
 - 69% of Bus operators
 - 42% of Rail operators



Operator Shortage Impacts


- Affects our employees' quality of life
- Affects our customers' confidence level
- Affects ability to uphold our core values of safety and reliability
- Affects our overall credibility



Retention and Recruitment

Extensive measures over past three years:

- Marketing campaign within and outside RTD district including colleges and tech schools
- On-vehicle advertising
- More efficient hiring process
- Job fairs, veteran/military expos
- Referral bonuses (\$2,000 and \$1,000)
- Pay increases
- Increased shift differential pay
- Incentive pay for mandated work and split shifts
- Increased professional funds for education
- Work environment adjustments




Proposed Service Reduction

- Goal is to reduce the amount of mandating so that working overtime is a choice rather than a mandate
- Goal of the service plan reductions is to:
 - Stabilize our service
 - Reduce mandating
 - Ensure more confident levels of safety
 - Improve reliability for our customers
- Potential temporary service reduction would align service with our available workforce
- Will allow opportunity to build up workforce while providing some relief to our operators
- Will not completely eliminate our need to mandate



Bus Service Reductions

- 6 bus routes proposed for elimination: 16L, 55, 99L, 157, 236, 403.
- 21 routes proposed for reduced service: 0L, 1, 15L, 16, 27, 32, 46, 65, 66, 67, 99, 116X, 125, 130, 139, 153, 206, 483, FREE MALLRIDE, JUMP, Y
- All special services, BroncosRide, BuffRide, RockiesRide and RunRide are proposed to be discontinued.
- MallRide frequency will reduce during rush hour from every 90 seconds to three minutes.
- Paratransit Service
 - We are committed to not impact current paratransit services
 - Those currently being served will be grandfathered in provided they continue to reside at their current address
 - No new customers will be added to the program at this time



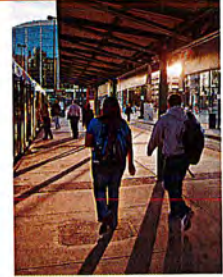
Light Rail Service Changes and Reductions



- R Line:
 - It is proposed to reduce service frequency between 5 a.m. and 7 p.m. to every 30 minutes on weekdays and weekends.
- D Line: No longer run service on weekends
- C Line:
 - Weekend service will be expanded due to a greater transit market in the Central Platte Valley
 - Provides an option for eliminated D Line weekend service
- H Line:
 - Service frequency on the weekends will be reduced from every 15 minutes to every 30 minutes.
- Dropped trips are still likely, but not to the current degree

Next Steps

- RTD is conducting 15 service change outreach events throughout the District between Feb 12-27.
- RTD will couple that effort with Service Change meetings between Feb. 19 and March 5.
- Feedback from the public will inform the Board's decision
- If approved by Board in March, changes will go into effect in May 2020.



Thank you!

Questions?



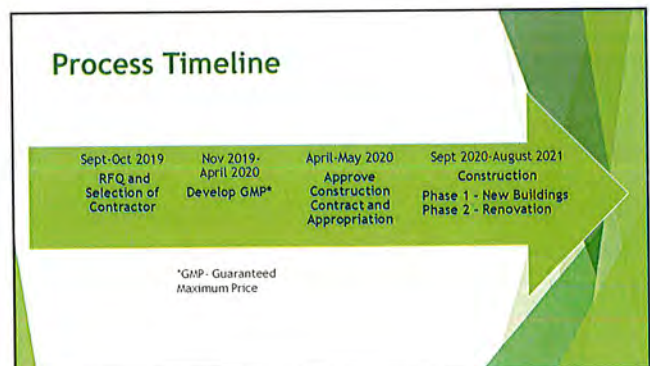
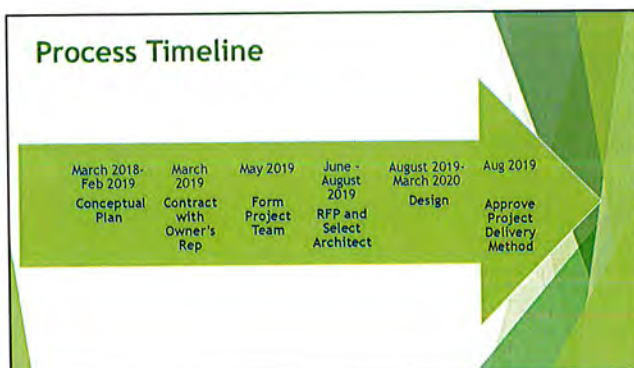
Design Goals

- Increase fleet shop space to more efficiently provide services
- Enlarge and update conference room, lunch room/training areas, some offices and restroom facilities
- Improve customer service and public interface with Recreation and reservation staff
- Improve yard safety, parking, work space, dry storage, and circulation concerns
- Address overcrowded office space

Increased Levels of Service

	1999	2018
▪ Number of FTE	30	66
▪ Park acres	159	211
▪ Open Space acres	1,292	2,577
▪ Parkway acres	200	292
▪ Recreation Programs	3	36
▪ Recreation participants	1,700	10,000
▪ Recreation Revenue	\$0.289M	\$1.382M

- ### Project Team
- PROS
 - Nick Adamson
 - Ken Standen
 - Carrie Ward
 - Public Works
 - Forrest Dykstra
 - Austin Long
 - Finance
 - Stephanie Stanley
 - Owner's Rep - Wember and Assoc.
 - Conor Bancroft
 - Andrew Campbell
 - Architect - Eidos
 - Lori Hanson
 - Contractor - Pinkard Construction
 - Rick Converse - Pre-Construction Manager
 - Zach Wetzel - Project Manager



Process

- Weekly meetings
- Develop GMP
- Evaluate materials and costs
- Value engineering
- Specify equipment
- Generate cost estimates
- Develop schedules



Challenges


- Continuing efficient operations during construction
 - Temporary offices for staff
- Maintaining level of service for recreation programs
- Minimizing impact on Redstone Park and Shea Stadium activities
- Multiple easements constrain limited, small site

Tasks Completed

- Location and Extent Approved by Douglas County
- Design Drawings for Phase 1 - Yard improvements and new buildings
- Developed schedules

Next Steps


- Develop Phase 1 GMP
- Determine relocation schedule and costs
- Design drawings for Phase 2
- Develop GMP for Phase 2
- Recommend GMP for Board approval
- Construction
- Punchlist
- Commissioning



Highlands Ranch Senior Center Douglas County Offices

- ▶ Current Status
 - ▶ Metro Board Selected HR Parkway Site
 - ▶ HRMD owns property
 - ▶ Douglas County Staff expresses interest in shared facility
 - ▶ Meeting held between HRMD/DC staff to discuss project

2/14/2020



Highlands Ranch Senior Center Douglas County Offices

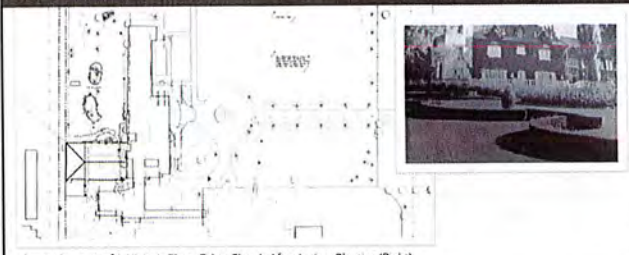
- ▶ In Process
 - ▶ Reviewing zoning approval requirements
 - ▶ Douglas County defining space & program requirements
 - ▶ Identifying initial site design tasks & overall project schedule
 - ▶ Project team meetings underway
 - ▶ Will provide monthly updates during preliminary phase

2/14/2020

HIGHLANDS RANCH MANSION

MANSION DRIVEWAY LANDSCAPE IMPROVEMENTS
Presented to the Metro District Board of Directors February 19th, 2020

HISTORIC ALLEE THE ORIGINAL PLANTING PLAN




Latest Survey (Left), Historic Photo Taken Shortly After Juniper Planting (Right)

STORM DAMAGE FROM MARCH 2019



Historic Allee: Suffering After Years of Storm Damage

STATE OF EXISTING PLANTING BEDS

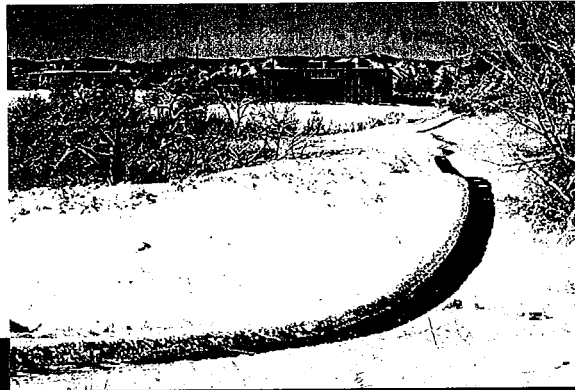


Historic Hedge Currently:

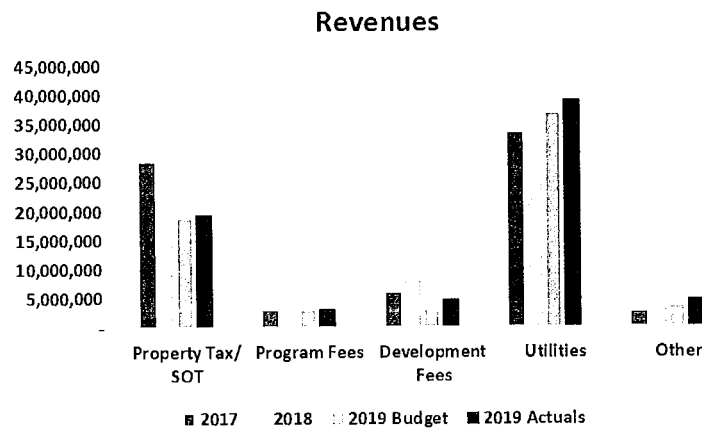
- Missing or Thin in Large Sections
- Several Invasive Species Mixed In

2019 PRELIMINARY YEAR END

FEBRUARY 19, 2019



REVENUES



2019 REVENUES

	2017	2018	2019 Revised	2019 Year End
Property Tax	\$ 25,555,431	\$ 27,737,316	\$ 17,059,035	\$ 17,376,940
Specific Ownership	2,843,395	2,988,586	1,592,530	2,076,809
System Development Fees	2,294,481	4,294,725	1,050,000	1,672,544
Tap Fees	3,582,280	3,631,880	1,824,125	3,111,680
Recreation Revenue	1,373,320	1,317,191	1,549,003	1,382,044
Mansion Revenue	646,715	551,487	567,753	684,621
Water & Wastewater	31,950,804	34,394,092	35,150,000	37,556,778
Stormwater	784,678	829,140	865,000	968,103
Streetlight	1,452,171	1,456,098	1,438,000	1,600,363
Conservation Trust Fund	500,312	524,645	470,000	580,820
Contributed Capital	160,250	998,699	695,000	85,000
Other	789,240	881,295	836,500	1,020,663
Intragovernmental	815,166	2,807,354	708,600	699,382
Interest Income	472,219	1,161,434	725,600	2,265,829
TOTAL	73,220,462	83,573,942	64,531,146	71,081,576

Contributed Capital

Other

- Cell Sites
- Insurance Proceed
- Sale of Assets

Interest Income



2019 OPERATIONS

DESCRIPTION	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
PUBLIC SAFETY				
612 Fire Protection	8,828,717	-	-	-
615 Street Lighting	3,446	10,000	7,269	10,000
Total Public Safety	8,832,163	10,000	7,269	10,000
PARKS AND OPEN SPACE				
705 Park Planning & Admin	732,630	992,719	719,542	1,039,504
712 Park Maintenance	5,636,601	5,963,259	5,568,165	6,178,525
719 Open Space Maint.	985,088	1,045,817	1,013,217	1,037,747
793 Fleet Maintenance	556,004	610,340	567,254	665,140
Total Parks/Open Space	7,910,323	8,612,135	7,868,178	8,920,916
PUBLIC WORKS				
801 Administration	514,125	558,316	502,929	540,900
880 Engineering	162,476	233,498	181,250	383,458
Total Public Works	676,602	791,814	684,180	924,358
GENERAL GOVERNMENT				
900 Board of Directors	104,581	90,190	65,428	149,590
905 Community Relations	322,730	428,475	360,281	432,775
910 Office of the Manager	363,727	375,950	388,016	384,790
920 Human Resources	317,604	374,475	328,330	389,275
Total General Govt	1,108,642	1,269,090	1,142,055	1,356,430
FINANCE AND ADMINISTRATION				
930 Financial Services	642,949	667,185	632,559	684,285
950 Information Systems	210,332	177,750	174,279	177,750
970 Office Services	300,295	318,380	294,697	319,380
980 Insurance	139,172	150,000	122,695	165,000
Total Finance & Admin	1,292,748	1,313,315	1,224,230	1,346,415
MISC. CAPITAL				
7xx Park Operations	144,418	162,265	151,772	31,000
8xx Public Works	-	-	-	-
Total Misc. Capital	144,418	162,265	151,772	31,000
TOTAL OPERATIONS	19,964,894	12,158,619	11,077,684	12,589,119

Preliminary Year End

- Will be adjusted for year-end accruals for wages and benefits
- Under budget on repair services, miscellaneous outside services, and water



2019 RECREATION

	2018 Actual	2019 Budget	2019 Actual
Revenues			
Reservations	419,915	397,632	378,670
Internal Field	156,207	157,332	144,044
Programs	844,560	948,689	802,858
Senior Services	30,961	32,650	29,981
Other	21,756	12,700	26,491
Total Revenues	1,473,398	1,549,003	1,382,044
Expenditures			
Recreation	1,089,591	1,128,804	1,052,834
Park Services	692,418	739,825	675,851
Senior Services	81,309	89,600	89,477
Total Expenditures	1,863,318	1,958,229	1,818,162
Net Revenue Over/(Under) Expenditures	(389,920)	(409,226)	(436,118)

5 year average for Program Revenues \$884,000

5 year average for Field/Shelter revenues \$605,000 – 2019 \$522,714



2019 MANSION

	2018 Actual	2019 Revised Budget	2019 Actual
Revenues			
Reservations	376,673	450,000	456,907
Other	198,856	200,000	227,715
Net Investment Income	45,066	66,200	106,218
TOTAL REVENUES	620,596	716,200	790,840
Expenditures			
Operations	439,298	522,100	512,109
Cost of Sales	50,777	42,000	48,542
Use of Reserves	39,009	55,641	40,103
TOTAL EXPENDITURES	529,084	619,741	600,754
Net Revenues Over/(Under) Expenditures	91,511	96,459	190,086

Revised budget for additional Use of Reserves for periodic maintenance and repair items

Revenues exceed expectations for both rental fees and liquor sales

