

LOW AND NO EMISSIONS FACILITIES & FLEET TRANSITION PLAN (FFTP) UPDATE

On April 25, 2023, the Board adopted a recommended action approving a summary scope of work, and subsequently authorizing the General Manager and CEO to enter into a contract for consulting services for the development of the agency's holistic low/no emission facilities and fleet transition plan (Facilities and Fleet Transition Plan).

Following a public solicitation process, WSP USA Inc (WSP) was selected as the consultant to assist in the formulation of the agency's Facilities and Fleet Transition Plan in an amount not to exceed \$6,165,761. On August 24, 2023, RTD executed a contract with WSP for support services.

After contract execution, a cross functional working group composed of internal agency departments and consultants was convened to provide technical support and expertise to the project. There are currently over 50 working group members supporting the project.

A steering team was also formed to guide the project composed of the following members:

- Executive Sponsor: Assistant General Manager, Bus Operations
- Co-Sponsor: (Acting) Assistant General Manager, Facilities
- Project Manager: Project Manager, Planning
- Assistant Project Manager: NWR Deputy Project Manager

The working group and consultants were provided technical materials to help support the project and meet the requirements of task one (review existing studies and plans) within the scope of work.

A draft project management plan was also presented to RTD staff that has core deliverables as follows:

- Project Management Plan-Third Quarter, 2023
- Core Deliverable #1: Third Quarter, 2024
 - Fleet Analysis Report
 - Workforce Analysis Report
- Core Deliverable #2: Fourth Quarter, 2024
 - Cost Analysis Report
 - Fleet Mix Recommendations Report
 - Facility Analysis Report
 - Facilities Transition Plan
- Core Deliverable #3: Fourth Quarter, 2024
 - Federal Transit Administration Compliant Fleet Transition Blueprint

The proposed project management plan is currently under review.

On October 17, 2023, a workshop was conducted with members of the working group to develop guiding principles for the project. Input from the group during the workshop is being compiled into a working document.

The project team has also begun work on the fleet modeling task. The fleet modeling is important as it will provide an overall picture of the challenges that the agency would face with different fleet technologies. This

task also informs facility and utility needs. The model takes into account different scenarios which factor in local weather, RTD's specific service and scheduling, advertised and expected battery life of battery-electric buses, among other factors. The project team is working to finalize assumptions for the fleet modeling task.

