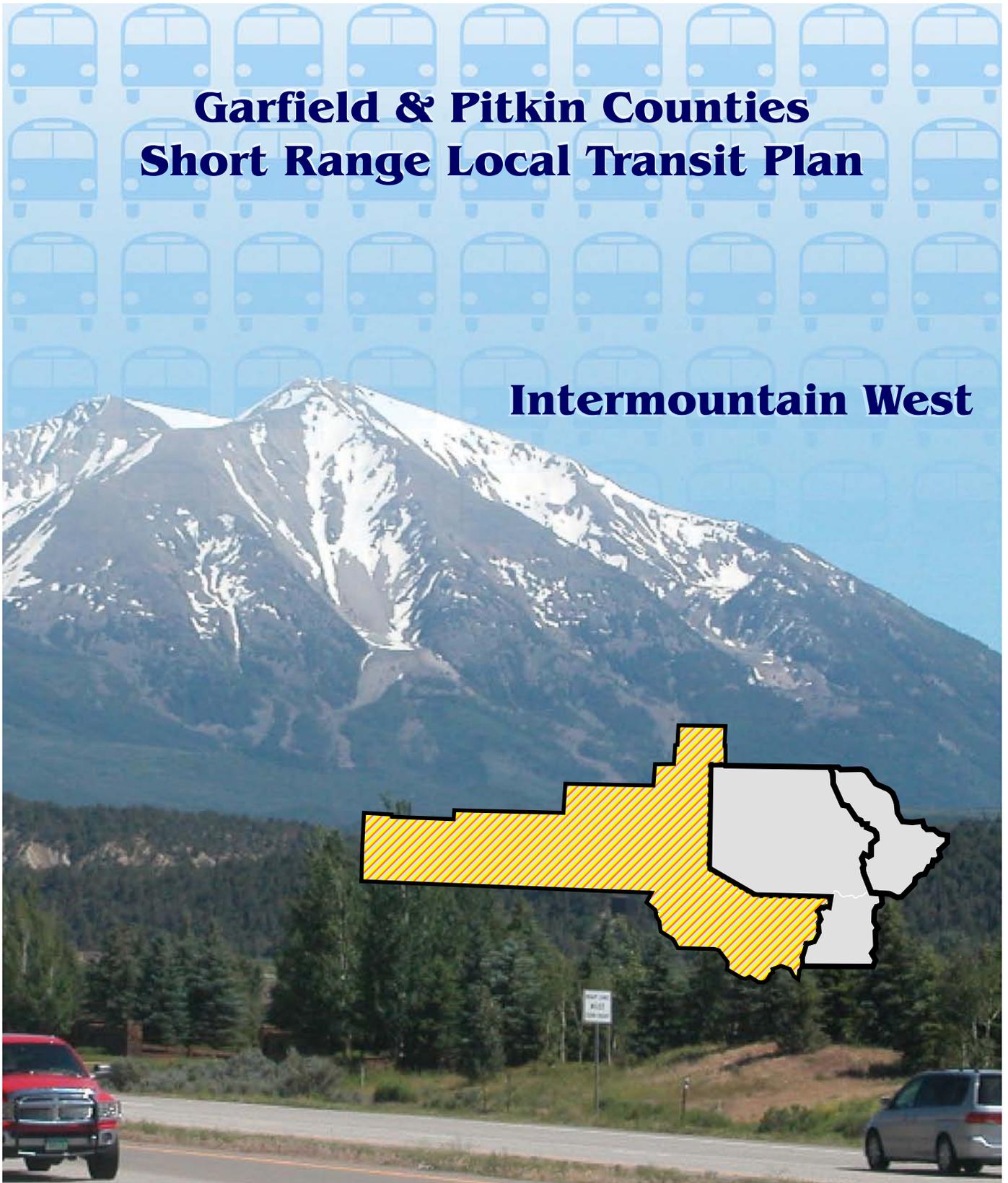


# Garfield & Pitkin Counties Short Range Local Transit Plan

## Intermountain West



# Western Intermountain Transportation Planning Region Transit and Human Services Transportation Coordination Plan

Prepared for:

Intermountain Transportation Planning Region

and

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# Introduction

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## PLAN PURPOSE

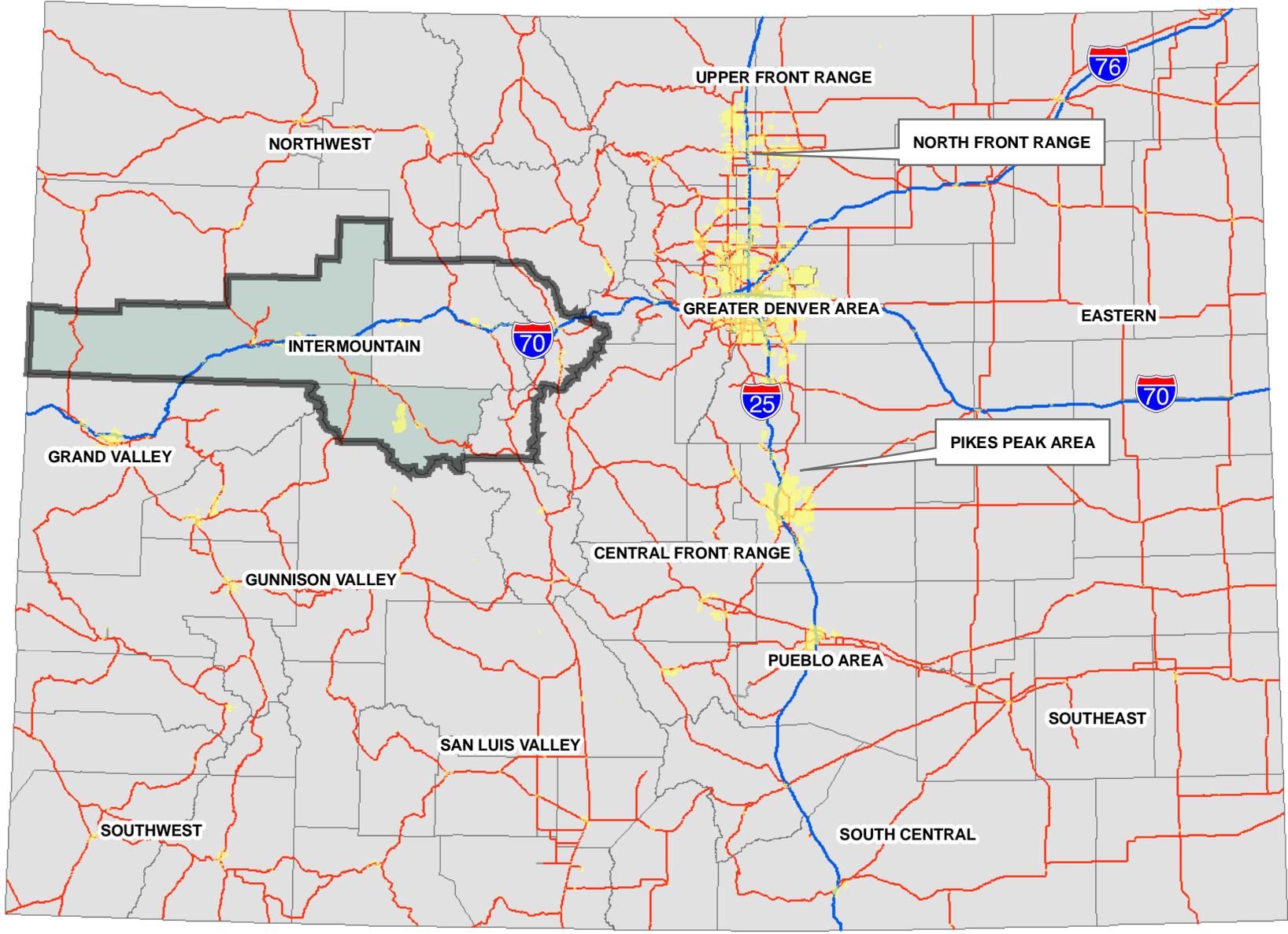
This Western Intermountain Public Transit and Human Services Transportation Coordination Plan will serve as the planning document for the included providers which will meet all Federal Transit Administration (FTA) and Colorado Department of Transportation (CDOT) requirements and guidelines for funding eligibility. This Local Plan will be incorporated into the 2035 Regional Transportation Plan and will serve as the planning document for this local area. CDOT will use this Plan in evaluation and approving grant applications for capital and operating funds from the FTA, as well as other available funds. The Intermountain Regional Planning Commission (RPC) will use the summary information provided for the 2035 Plan for allocating available funds and project prioritization.

This Plan specifically focuses on the local area of Garfield and Pitkin Counties and those services provided to the area's residents. Figure I-1 illustrates the area of concern. There are three local planning areas within the Intermountain Region—the Western section represents one such local area. This Plan focuses specifically on the Garfield and Pitkin Counties' transit service of RFTA, Glenwood Springs, and Snowmass, identified as current FTA grant recipients in the area. The basis for these local plans is described in the next sections, which discusses new federal and state requirements which dictate that a locally developed human services transportation plan be derived. This plan is in response to those requirements.

## Federal and State Requirements

On August 10, 2005 President Bush signed the Safe, Accountable, Flexible, and Efficient Transportation Equity Act - A Legacy for Users (SAFETEA-LU), providing \$286.4 billion in guaranteed funding for federal surface transportation programs over six years through FY 2009, including \$52.6 billion for federal transit programs—a 46 percent increase over transit funding guaranteed in the Transportation Efficiency Act for the 21st Century (TEA-21).

Figure I-1  
Location of Intermountain TPR - Garfield & Pitkin Counties



SAFETEA-LU builds on many of the strengths of rural transit's favorable treatment in TEA-21 and the Intermodal Surface Transportation Efficiency Act (ISTEA) (the two preceding highway and transit authorizations). Some of the desirable aspects of the rural transit program are brought into other elements of federal transit investment, and an increased share of the total federal transit program will be invested in rural areas under this new legislation.

SAFETEA-LU requires that projects selected for funding under Section 5310, JARC, and New Freedom programs be "derived from a locally developed, coordinated public transit-human services transportation plan" and that the plan be "developed through a process that includes representation of public, private, and nonprofit transportation and human services providers." The following section briefly outlines those funding sources requiring this local plan.

### FTA Section 5310 Capital for Elderly and Disabled Transportation Funding Program

The Section 5310 program provides formula funding to states for the purpose of assisting private nonprofit groups and certain public bodies in meeting the transportation needs of elders and persons with disabilities. Funds may be used only for capital expenses or purchase-of-service agreements. States receive these funds on a formula basis.

### FTA Section 5316 Job Access and Reverse Commute Funding Program

This program, funded through SAFETEA-LU, has an emphasis on using funds to provide transportation in rural areas currently having little or no transit service. The list of eligible applicants includes states, metropolitan planning organizations, counties, and public transit agencies, among others. A 50 percent non-Department of Transportation match is required; however, other federal funds may be used as part of the match. FTA gives a high priority to applications that address the transportation needs of areas that are un-served or underserved by public transportation.

### FTA Section 5317 New Freedoms Funding Program

This program is a new element of the SAFETEA-LU authorization with the purpose of encouraging services and facility improvements to address the transportation needs of persons with disabilities that go beyond those required by the Americans with Disabilities Act (ADA). To encourage coordination with other federal programs that may provide transportation funding, New Freedoms grants will have flexible matching share requirements.

## LOCAL SERVICE AREA

This Western Intermountain Human Services Transportation Coordination Plan is a locally developed plan with the assistance of LSC. The local service area is specific to Garfield and Pitkin Counties. The service area was developed based upon geography and the current service areas of providers. There are several transit providers in the area providing transit service to the general public, elderly, and disabled populations.

Western Intermountain is located in the western portion of the Intermountain Transportation Planning Region (TPR). The area is approximately 3,911 square miles in size. The major activity centers in the region are small communities and cities along Interstate 70, US Highway 24, and State Highways 6, 13, 82, and 133. The following communities are the main activity centers:

- Glenwood Springs
- Rifle
- Silt
- Carbondale
- Snowmass Village
- Aspen

The Intermountain region encompasses large areas of natural scenic beauty with numerous opportunities for outdoor recreation. Resort areas offer year-round activities for visitors to the region, including skiing, hiking, biking, hunting, fishing, golf, festivals, and other special events. Tourism has become an increasingly important economic element for many of the communities within the region.



# Transit Needs Assessment

## INTRODUCTION

This chapter presents an analysis of the need for transit services in the Western Intermountain planning area based upon standard estimation techniques using demographic data and trends, and needs identified by agencies. The transit need identified in this chapter were used throughout the study process. LSC outlined these methodologies in a memorandum to Colorado Department of Transportation (CDOT). For more specifics on these methodologies, please refer to that document. Three methods are used to estimate the maximum transit trip need in the Western Intermountain planning area:

- Mobility Gap
- Rural Transit Demand Methodology
- Resort Need

Feedback from the local transit providers and the residents within the community also plays a critical role in the planning process. The Forum meetings, the coordination meetings, and the transit provider information received helped identify the qualitative needs for this process.

### Mobility Gap Methodology

This mobility gap methodology developed by LSC identifies the amount of service required in order to provide equal mobility to persons in households without a vehicle as for those in households with a vehicle. The estimates for generating trip rates are based on the 2001 National Household Travel Survey (NHTS) data and Census STF3 files for households headed by persons 15-64 or 65 and over in households with zero or one or more vehicles.

After determining the trip rates for households with and without vehicles, the difference between the rates is defined as the mobility gap. The mobility gap trip rates range from 1.42 for age 15-64 households and 1.93 for age 65 or older households. By using these data, the percent of mobility gap filled is calculated and presented in Table II-1.

The annual transit need in the Western Intermountain planning area, using the Mobility Gap Methodology is approximately 597,000 annual trips. This should be seen as an upper bound of the need and not reflective of the actual demand for a particular level of service.

Table II-1 Transit Need for General Public in the Western Intermountain (Garfield and Pitkin Counties) Planning Area								
County	Total Households						Total Daily Need	Total Annual Need
	HH 15-64 No Veh	Mobility Gap	Transit Need	HH 65+ No Veh	Mobility Gap	Transit Need		
Garfield	537	1.42	764	233	1.93	451	1,214	443,236
Pitkin	274	1.42	390	15	1.93	29	419	152,819
<b>TOTAL West Intermountain</b>							<b>1,633</b>	<b>596,056</b>
<i>Census 2000, NPTS 2001, LSC, 2006.</i>								

### Rural Transit Demand Methodology

The Rural Transit Demand Method was developed by SG Associates, Inc. and LSC through the Transit Cooperative Research Program (TCRP) Project B-3: Rural Transit Demand Estimation Techniques. The TCRP Methodology is based on permanent population. Thus, the methodology provides a good look at transit demand for the Western Intermountain planning area. Knowing this information, the LSC Team presents the transit demand for 2006 and for 2035, based on population projections from the Colorado Department of Local Affairs. This method uses a two-factor approach to estimate the need and demand, given a level of service.

The method includes the following two factors:

- “Program demand” which is generated by transit ridership to and from specific social service programs, and
- “Non-program demand” generated by other mobility needs of elderly persons, persons with disabilities, and the general public, including youth. Examples of non-program trips may include shopping, employment, and medical trips.

### Non-Program Needs

Applying this feasible maximum service density to the permanent population of the area yields the 2006 estimated transit demand for the general population including youth, as well as the elderly and mobility-limited populations. The 2006 potential demand for the area is as follows:

- Elderly transit need is 59,440 annual trips;
- Disabled need is 10,390 annual trips; and
- General public need is 24,180 annual trips.

Total non-program total transit demand for 2006 is 94,010 annual trips.

This amount would be desired by the elderly, mobility-limited, and general public if a very high level of transit service could be provided. The demand would be concentrated in the larger communities.

- Total non-program demand for 2035 is estimated to be 309,260 one-way, annual passenger-trips for the Western Intermountain planning area.

Details on the transit demand estimates for 2006 and 2035, using the TCRP methodology, are provided in Appendix A.

### Program Trip Needs

The methodology for forecasting demand for program-related trips involves two factors.

- Determining the number of participants in each program.
- Applying a trip rate per participant using TCRP demand methodology.

The program demand data for the Western Intermountain planning area were estimated based on the methodology presented in TCRP Report 3. The available program data include the following programs: Developmentally Disabled, Head Start, job training, mental health services, sheltered work, nursing homes, and Senior Nutrition.

Using the participant numbers for each program, the existing program trip demand is approximately 353,458 annual trips.

### **Summary of TCRP Methodology**

Combining the program estimates and non-program estimates—the total current transit need for the Western Intermountain planning area, using the TCRP Methodology, is approximately **448,000** annual trips.

### **Resort Need**

Transit need for the Garfield and Pitkin Counties resort areas was updated from the Transit Needs and Benefits Study (TNBS) done for the entire state in 1999. LSC updated these transit need estimates based on the transit ridership growth rate. The TNBS methodology was based on the actual number of enplanements and rental lodging units.

- The estimated resort transit need for 2006 is approximately **8.8 million** annual trips.

## Transit Needs Summary

Various transit demand estimation techniques were used to determine overall transit need and future transit need. The various methods for estimating current need are summarized below. It should be noted that these techniques give a picture of the needs and estimations in the region.

Table II-2 provides a summary of the Western Intermountain planning area transit need using the Mobility Gap, TCRP Model, and the Resort Area Need. Transit need using these methods estimates an approximate **need** of:

- A total annual need of approximately **9,771,000** annual one-way passenger-trips was estimated for the Western Intermountain planning area.

This was calculated by adding the annual trips from the mobility gap methodology and the program trips and the mobility-limited population trips from the TCRP methodology, to calculate the annual need based on the *permanent* population. The resort need which accounts for the seasonal need during the tourist seasons was then added to get the total annual need for this local planning area.

<b>Table II-2</b>	
<b>Summary of Need Estimation Techniques for the Western Intermountain (Garfield and Pitkin Counties) Planning Area</b>	
<b>Methodology</b>	<b>Estimated Annual Need</b>
Mobility Gap	597,000
Rural Need Assessment	448,000
Resort Areas <sup>1</sup>	8,809,419
<b>Estimated Annual Need</b>	<b>9,771,000</b>
<i>Annual Trips Provided</i>	5,110,000
Need Met (%)	52%
Unmet Need (%)	48%
<i>Note 1: Estimates updated from the Transit Needs and Benefits Study (TNBS), 1999</i>	
<i>Source: LSC, 2006.</i>	

Based upon information from the local transit providers, approximately 5,110,000 annual trips are being provided. Based upon the information presented in this chapter, a reasonable level of need can be estimated for the area. Nearly **48 percent** of the need is not being met. This is not to say that transportation providers are not doing everything in their power to provide the highest levels of service possible. However, given the constraints of funding and other extraneous factors, it is impossible to meet all the need that could possibly exist in any area. This section has presented estimates of transit need based upon quantitative methodologies. The results are not surprising or unrealistic given LSC's past work in similar areas. As stated, no area can meet 100 percent of the transit need; however, every attempt should be made to meet as much of the demand as possible, in both a cost-effective and efficient manner.

## NEEDS IDENTIFIED BY AGENCIES AND THE PUBLIC

This section addresses the qualitative needs of this area based on information we received through the forums and transportation providers. First section is the input for the individual agencies on their capital and the operational needs. The next section is the needs as they were stated at the public forum and the coordination meeting.

### Fleet and Facilities

Through the provider survey the following types of capital assets were identified by the local agency as a need:

- In the short term, the agencies identified the following needs: RFTA needs 42 replacement buses, Snowmass Village needs 15 replacement buses, and Glenwood Springs needs one new bus; RFTA needs to develop a new facility, Snowmass Village needs a new transit facility, and RFTA needs to develop an ITS.
- In the long term, RFTA needs 62 replacement buses, Snowmass Village needs 27 replacement buses, and Glenwood Springs needs one expansion bus.
- In the long term. RFTA need a new facility and a park-and-ride, Snowmass Village is planning the development of a park-and-ride, and RFTA is planning on the implementation of a BRT system.

### Services

Through the provider survey the following types of operational services were identified by the local agency as a need:

- Glenwood Springs is planning on additional service in the short- and long-term hours. Snowmass is also planning for additional revenue-hours.
- Extend RFTA service from Rifle to Parachute and designate interior bus space for bulky items such as bikes, strollers, or tools.

## **Public Forums**

Information from the Regional Transportation Forum, held in Glenwood Springs, discusses both the lack of intercity bus service as well as an increase in high-capacity transit through the valley.

- Regional service from Glenwood Springs to Eagle and Avon in Eagle County.
- General public service to Parachute Battlement Mesa.
- RFTA to have additional revenue-hours along Interstate 70 and State Highway 85 (SH 85) to improve service to 30-minute headways.

## **Coordination Meetings**

The needs identified through the coordination meeting for the Western Intermountain Region are developing a Coordination Council, creating a One-Call Center, joint grant application for CDOT and FTA funding, share maintenance facilities, and joint marketing and training programs. On the service side, the agencies and public identified the need for additional transit capacity throughout the region.

- Glenwood Springs and Snowmass Village to coordinate service schedules to meet the regional service along I-70 and SH 85 and to interlink with the RFTA.
- Continue to coordinate through the development of contract services with the RFTA.



# ***Inventory of Existing Services***

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## **EXISTING PROVIDERS**

This section reviews the existing transportation providers within the Western Intermountain service area. Currently, the RFTA, the City of Glenwood Springs and Snowmass represent those agencies that receive FTA Section 5310 Grant and participated in this planning process.

## **OVERVIEW OF LOCAL AREA**

The region does currently have several general public transit providers including the Roaring Fork Transit Authority (RFTA), Snowmass Village Transit, City of Glenwood Springs, and Colorado Mountain College (CMC). Note that CMC did not provide the requested information on its transit service. Figure III-1 presents the existing service areas for the transit providers in the Western Intermountain region. The RFTA and CMC have the largest service areas. The City of Glenwood Springs has the smallest service area.

## **TRANSPORTATION INVENTORY**

Very few transportation providers exist within the Western Intermountain area. The following section provides information on the agency.

### **Roaring Fork Transportation Authority (RFTA)**

RFTA is a government agency which provides fixed-route service for the general public and paratransit door-to-door transportation for senior and disabled citizens in Garfield and Pitkin Counties.

The Roaring Fork Transportation Authority (RFTA) is a regional transit operator offering transportation services year-round including free buses within Aspen, local service in Glenwood Springs, fare commuter buses (Down Valley Commuter Service) between Aspen and Rifle, and seasonal service during the winter and summer (including buses to ski areas and special events). RFTA is the major provider of transit services in the Roaring Fork Valley and Colorado River Valley.

## *Inventory of Existing Service*

RFTA was formed in 1983. For most of its history, RFTA provided service within Aspen and between Aspen, Snowmass, and El Jebel. Service was extended down valley to Carbondale in Garfield County in 1989 and to Glenwood Springs in 1993. In November 2000, area voters established a Rural Transportation Authority. In early 2002, RFTA extended service to the Rifle area. RFTA provides service seven days a week from 4:35 to 3:00 a.m.

## Service Area

RFTA serves the communities from Rifle on the north to Aspen on the south. The major highways that RFTA serves are along Interstate 70 and State Highways 6 and 82. The major communities that RFTA serves are:

- Rifle
- Silt
- New Castle
- Glenwood Springs
- Basalt
- Aspen

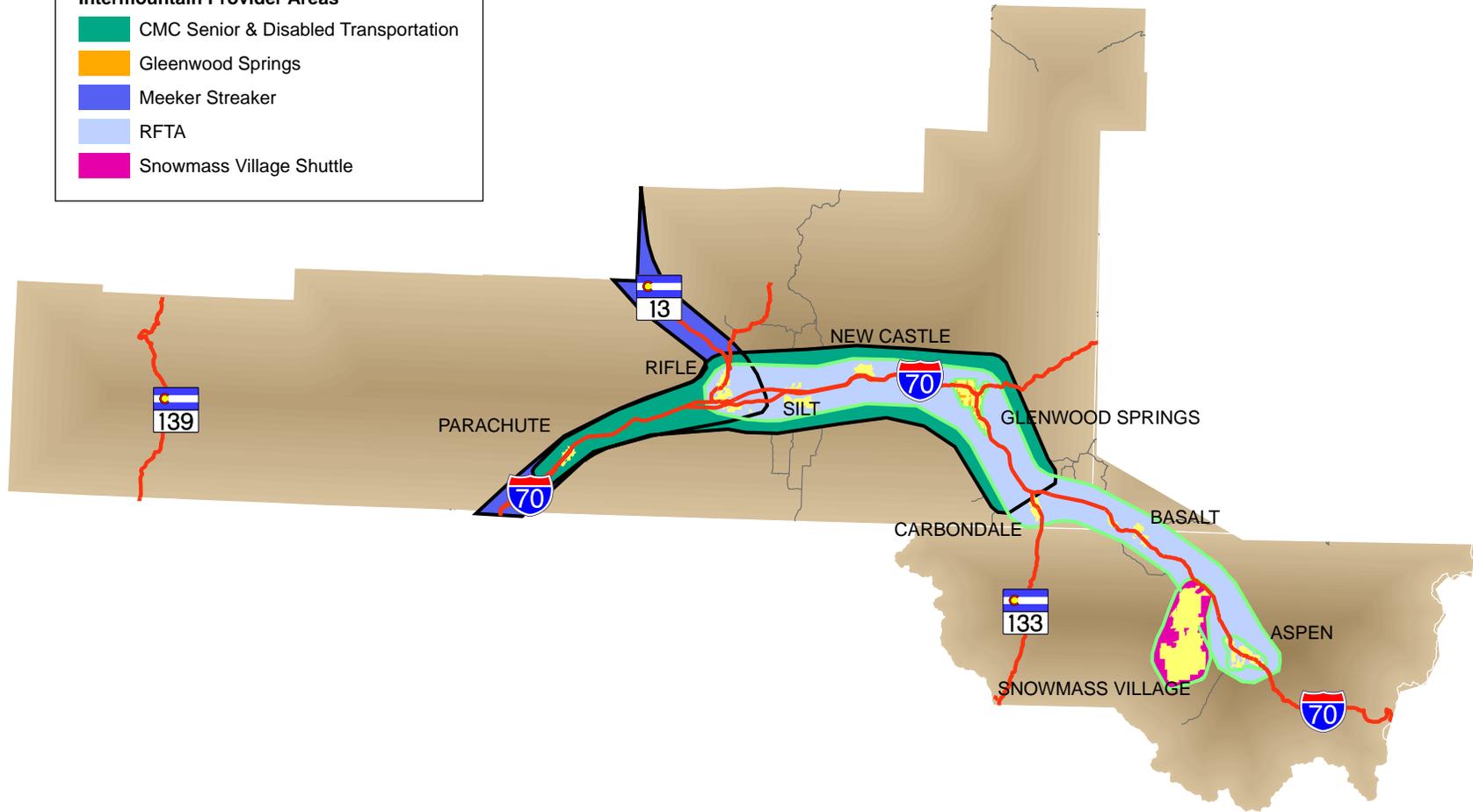
The current service area for RFTA is presented in Figure III-1.

# Figure III-1 West Intermountain Service Area



**Intermountain Provider Areas**

- CMC Senior & Disabled Transportation
- Glenwood Springs
- Meeker Streaker
- RFTA
- Snowmass Village Shuttle



Current Operating Costs and Revenues

The agency operating cost and revenue information is provided in Table III-1. As shown, total operating costs are approximately \$14.6 annually for FY2005-2006. Revenues are provided through a variety of sources. The agency receives FTA Section 5310 funding for capital needs, Section 5311 funding for operations, contract services, tax levy, and local and county general funds.

<b>Table III-1 RFTA Operating Cost and Revenues (2005)</b>	
<b>Line Item</b>	<b>Amount</b>
Labor	\$5,485,413
Administration	\$1,773,274
Office Overhead	\$611,752
Material and Supplies	\$753,039
Utilities	\$152,764
Insurance/Licenses/Taxes	\$728,633
Maintenance	\$3,115,666
Fuel/Lubricants/Tires	\$1,449,327
Other	\$265,153
Service Contacts	\$350,724
<b>Total Operating Admin Cost</b>	<b>\$14,685,745</b>
<b>Capital Costs</b>	
Vehicles	\$2,792,354
Facilities	\$750,240
Equipment	\$133,621
<b>Total Capital Outlay</b>	<b>\$3,676,215</b>
<b>Sources of Revenue</b>	<b>Amount</b>
Fares/Donations	\$3,107,276
Title III	\$ -
Grants (FTA)	\$3,645,463
Local Funds	\$8,828,366
Contract Services	\$5,597,755
Other	\$4,284,629
In-Kind	\$ -
<b>Total Revenues</b>	<b>\$25,463,489</b>
<i>Source: DCCOA, 2006.</i>	

## Fleet and Facility Information

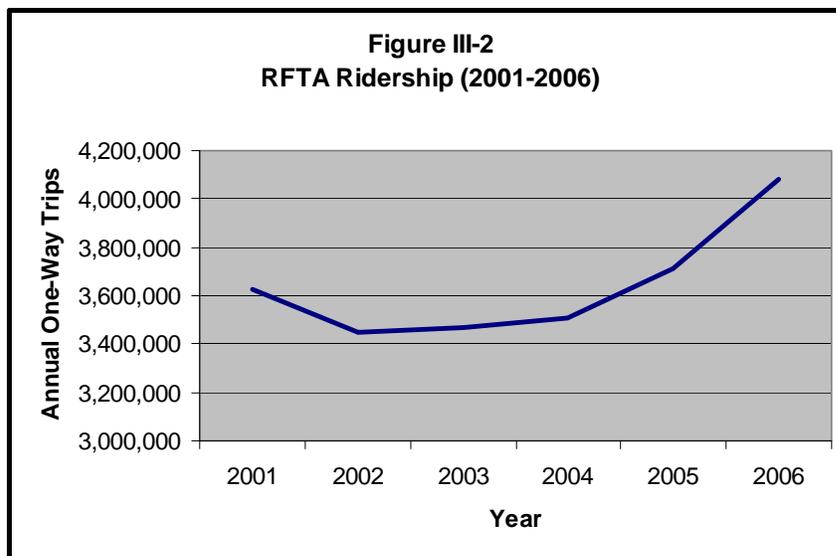
The agency has a current fleet of 98 vehicles. The existing vehicle fleet information is provided in Table III-2. The vehicles are stored in RFTA's own facilities. As shown, RFTA owns a wide variety of vehicle types.

Table III-2 RFTA Vehicle Fleet							
Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition	Units
New Flyer	D401	39	2005	2017	2	Excellent	14
Neoplan	AN440	41	2005	2017	2	Excellent	2
MCI	D4500	57	2004	2016	2	Good	4
Neoplan	AN35L	29	2001	2013	2	Good	6
Neoplan	Artic	64	2001	2013	2	Good	2
Neoplan	AN440	41	1999	2011	2	Good	4
Neoplan	Artic	64	1998	2010	2	Fair	2
Neoplan	AN440	41	1998	*2010	2	Good	18
Neoplan	AN440	41	1994	2008	2	Poor	16
Neoplan	Metro	45	1994	2010	2	Good	4
S & S	Villager	15	1989	2006	0	Bad	4
El Dorado	Aerotec	15	2002	*2007	2	Fair	3
El Dorado	Aerotec	15	2003	2008	2	Fair	2
El Dorado	Aerotec	15	2006	2011	2	Excellent	2
Ford	Starcraft	15	2005	2010	2	Good	1
El Dorado	Aerotec	18	2001	2006	2	Poor	1
Startrans	SC	13	1998	*2006	2	Poor	2
El Dorado	Elf	19	1998	*N/A	2	Poor	1
New Flyer	D401	39	2006	*2018	2	Excellent	10
New Flyer	D401	39	2007	2019	2	Excellent	20

\* Counted in fleet total, but not in service  
Source: RFTA, 2006.

## Ridership

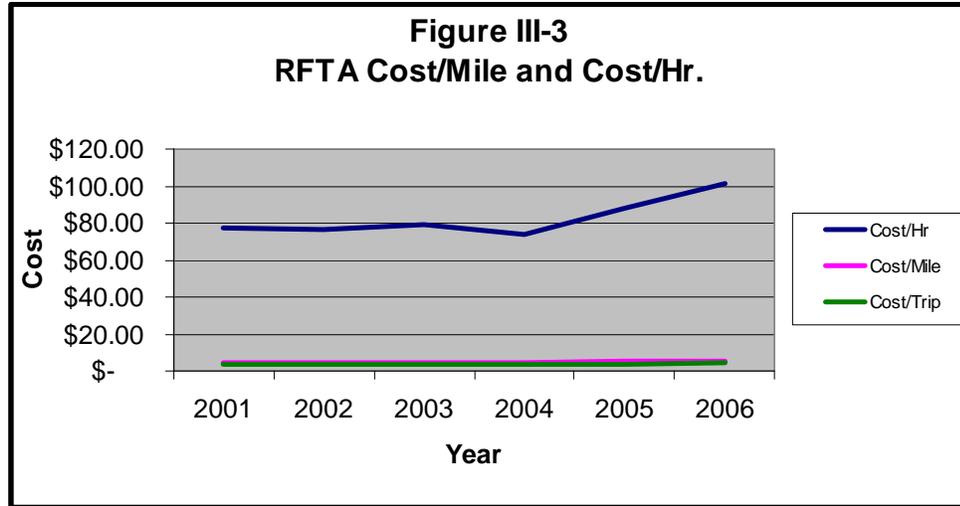
Ridership was provided for the last five years including 2006. Ridership has increased over the past five years, with annual one-way trips of approximately 4.1 million for 2006 on all services: regional, local, and ski shuttle routes. Figure III-2 illustrates the ridership trends since 2001.



### Performance Measures

The following performance measures were calculated for the RFTA from reported costs and ridership information. Figure III-3 illustrates the performance measure trends from FY 2005.

- Annual cost: \$14.68 million
- Cost per hour: \$88.19
- Cost per passenger-trip: \$3.94
- Cost per mile: \$5.06
- Passenger-trips per hour: 22.4
- Passenger-trips per mile: 1.28



### City of Glenwood Springs

Glenwood Springs contracts with RFTA to provide service within the city limits to the following sites: Glenwood Meadows Shopping Center and US 6 and 24 hotels. The Community Center Route connects the Glenwood Community Center, CMC, and Valley View Hospital. The route starts and finishes at the West Glenwood Springs Park-and-Ride Lot. The route operates from 5:53 a.m. to 9:53 p.m.

### Service Area

Ride Glenwood Springs is a local, year-round transit service operating two fixed routes. The main route operates daily from 6:00 a.m. to 10:00 p.m. with two buses (plus one backup) at 30-minute headways most of the day. The new feeder route runs from 6:00 to 10:00 a.m. and 3:00 to 7:00 p.m. on weekdays. Both routes provide public transportation to residents and tourists of Glenwood Springs. All vehicles owned by the City of Glenwood Springs are maintained and stored at RFTA's Glenwood Springs maintenance facilities.

### Current Operating Costs and Revenues

The agency operating cost and revenue information is provided in Table III-3. As shown, total operating costs are approximately \$769,757 annually for FY2005-2006. Revenues are provided through a variety of sources. The agency receives FTA 5309, for capital replacement, 5311 for operations, contract services and local and general funds.

<b>Table III-3 Glenwood Operating Cost and Revenues (2005)</b>	
<b>Line Item</b>	<b>Amount</b>
Labor	\$186,090
Administration	\$52,500
Office Overhead	\$ -
Material and Supplies	\$195,274
Utilities	\$310,268
Insurance/Licenses/Taxes	\$ -
Maintenance	\$25,624
Fuel/Lubricants/Tires	\$ -
Other	\$ -
Service Contacts	\$ -
<b>Total Operating Admin Cost</b>	<b>\$769,757</b>
<b>Capital Costs</b>	
Vehicles	\$247,288
Facilities	\$ -
Equipment	\$ -
<b>Total Capital Outlay</b>	<b>\$247,288</b>
<b>Sources of Revenue</b>	
Fares / Donations	\$ -
Title III	\$ -
Grants (FTA)	\$135,680
Local Funds	\$610,802
Contract Services	\$ -
Other	\$33,934
In-Kind	\$ -
<b>Total Revenues</b>	<b>\$780,416</b>
<i>Source: DCCOA, 2006.</i>	

### Fleet and Facility Information

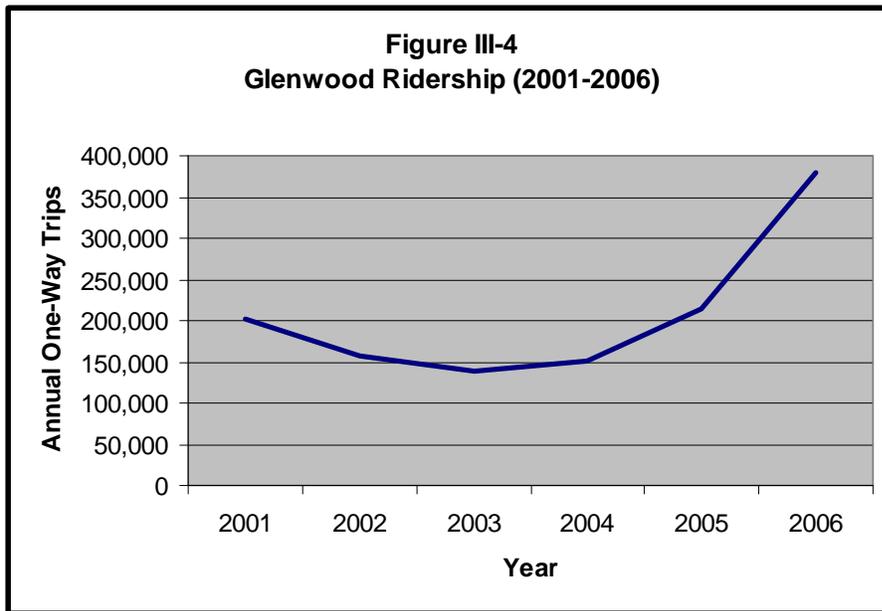
The agency has a current fleet of three vehicles, with two vehicles in operation and one spare. Table III-4 shows the existing fleet information. The vehicles are stored at the RFTA Glenwood Springs maintenance facility.

Table III-4 Glenwood Transit Service Fleet							
Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition	Units
Neoplan	AN440	41	2005	2012	2	Excellent	2
Goshen	Sentry	23	2005	2007	2	Poor	1

*Source: City of Glenwood Springs, 2006.*

Ridership

Ridership was provided for the last five years with estimates for 2006. Ridership has increased over the past five years, with annual one-way trips ranging from 202,000 to 379,000. Figure III-4 illustrates the ridership trends since 2001.

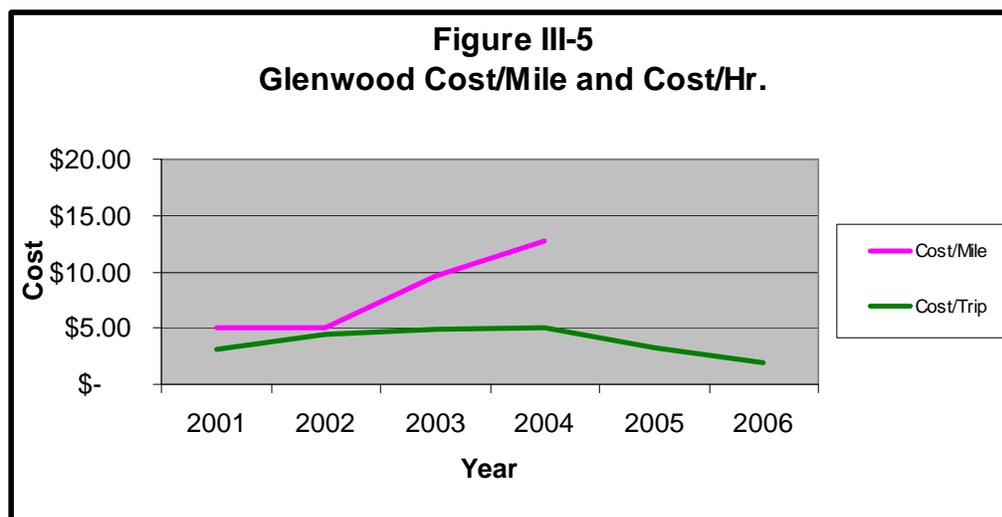


Performance Measures

The following performance measures were calculated for the Glenwood Springs from reported costs and ridership information. Figure III-5 illustrates the performance measure trends from FY 2006.

## Inventory of Existing Service

- Annual cost: \$769,757
- Cost per hour: N/A
- Cost per passenger-trip: \$2.03
- Cost per mile: \$12.80 (2004)
- Passenger-trips per hour: N/A
- Passenger-trips per mile: 3.20



## Snowmass Village

The Town of Snowmass Village provides fixed-route, demand-response, and route-deviation service as part of the peak winter season; provides bus service within Snowmass Village; and manages related transportation facilities. The agency manages the public parking within the Town of Snowmass Village, and projects future transportation needs relative to development and growth. Service is provided from approximately 6:45 a.m. to 12:45 a.m. seven days per week year-round. Eight fixed routes and route-deviation serve the Town of Snowmass during the winter months. During the summer months, the routes are a mix of fixed-route and demand-response service. Dial-A-Ride is a town-sponsored program that provides subsidized taxi service to residents not served by the Village Shuttle. The fare is \$2.00 per person, with the Town of Snowmass Village covering the rest of the service costs.

The Village Shuttle provides some regional service for the Roaring Fork Transportation Authority (RFTA), as well as connecting the Town of Snowmass Village to RFTA via State Highway 82 during the non-winter

seasons. The Village Shuttle is a free service provided by the community, with assistance from the Aspen Skiing Company.

### Service Area

The service area includes Snowmass Village proper, primarily to the multi-family units in the community. Snowmass provides 31,470 hours and 366,000 revenue-miles of annual service to the Village.

### Current Operating Costs and Revenues

The agency operating cost and revenue information is provided in Table III-5. As shown, total operating costs are approximately \$2.1 million annually for FY2005-2006. Revenues are provided through a variety of sources. The agency receives FTA Section 5310 funding for capital needs, Section 5311 funding for operations, contract services, and local and general funds.

<b>Table III-5 Town of Snowmass Village Operating Cost and Revenues (2005)</b>	
<b>Line Item</b>	<b>Amount</b>
Labor	\$1,247,929
Administration	\$296,894
Office Overhead	\$32,880
Material and Supplies	\$ -
Utilities	\$72,374
Insurance/Licenses/Taxes	\$29,383
Maintenance	\$245,591
Fuel/Lubricants/Tires	\$122,366
Other	\$50,758
Service Contacts	\$18,013
<b>Total Operating Admin Cost</b>	<b>\$2,116,188</b>
<b>Capital Costs</b>	
Vehicles	\$588,149
Facilities	\$80,602
Equipment	\$5,657
<b>Total Capital Outlay</b>	<b>\$674,408</b>
<b>Sources of Revenue</b>	<b>Amount</b>
Fares/Donations	\$ -
Title III	\$ -
Grants (FTA)	\$143,730
Local Funds	\$2,216,039
Contract Services	\$430,827
Other	\$ -
In-Kind	\$ -
<b>Total Revenues</b>	<b>\$2,790,596</b>
<i>Source: DCCOA, 2006.</i>	

### Fleet and Facility Information

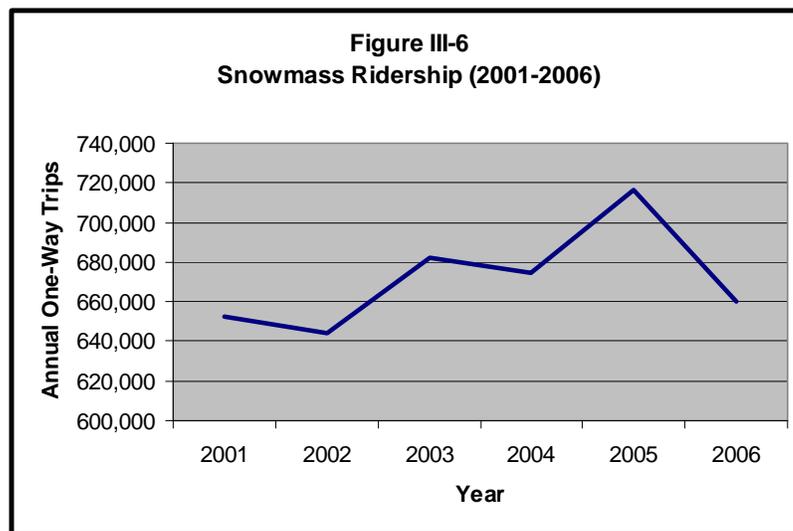
The agency has a current fleet of 28 vehicles. The vehicles range from a 16-seat Ford E-450 to a 24-seat Blue Bird (Ultra LMB-157). All of the vehicles have wheelchair tie-downs. Table III-6 shows the existing fleet information. The vehicles are stored in the Town of Snowmass Village-owned facilities.

Table III-6 Snowmass Village Vehicle Fleet							
Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition	Units
Blue Bird	Ultra LMB-1	28	2005	2013	Yes	N/A	2
Blue Bird	Ultra LMB-157	24	2005	2013	Yes	N/A	1
Blue Bird	Ultra LMB-157	24	1998	2006	Yes	N/A	2
Blue Bird	Ultra LMB-157	24	1999	2007	Yes	N/A	1
Ford	E-450	16	2001	2006	Yes	N/A	1
Ford	E-450	18	2001	2007	Yes	N/A	2
Girardin	Triton	17	2002	2008	Yes	N/A	2
Girardin	Triton	17	2003	2008 / 2014	Yes	N/A	4
Girardin	Triton	16	2004	2010	Yes	N/A	2
Blue Bird	TC2000	20	2000	2008	Yes	N/A	1
Blue Bird	TC2000	22	2001	2009	Yes	N/A	4
Blue Bird	CSF 42409	22	2002	2010	Yes	N/A	2
Blue Bird	Ultra LMB-157	24	2003	2011	Yes	N/A	2
Blue Bird	Ultra LMB-157	24	2004	2014	Yes	N/A	2

Source: RFTA, 2006.

Ridership

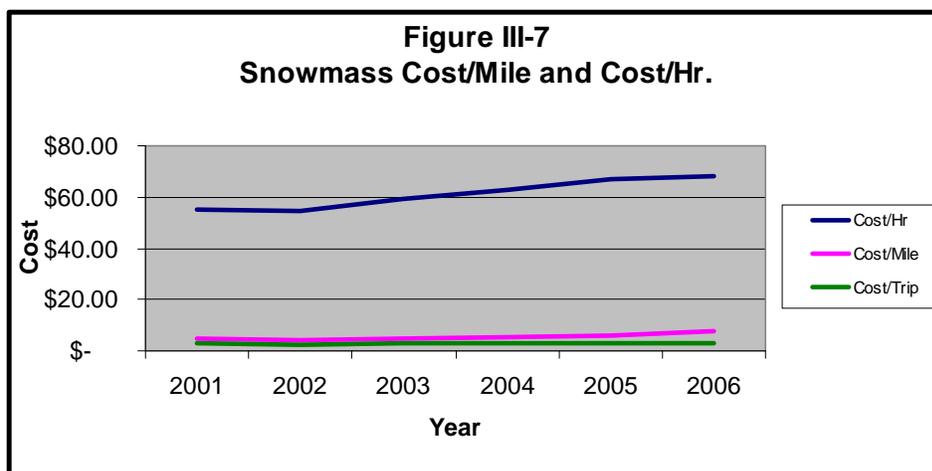
Ridership was provided for the last five years with estimates for 2006. Ridership has been stable over the past five years, with annual one-way trips ranging from 652,800 to 716,700. Figure III-6 illustrates the ridership trends since 2001.



## Performance Measures

The following performance measures were calculated for Snowmass Village from reported costs and ridership information. Figure III-7 illustrates the performance measure trends from FY 2005.

- Annual cost: \$2.1 million
- Cost per hour: \$66.69
- Cost per passenger-trip: \$2.95
- Cost per mile: \$5.78
- Passenger-trips per hour: 22.6
- Passenger-trips per mile: 1.96



## OTHER TRANSPORTATION PROVIDERS

The following are other transit service providers that operate in the western portion of the Intermountain TPR. The following agencies were identified in the 2030 Transit Element, but did not provide information on their agencies or services for the 2035 planning process. The following information is a summary of the information documented in the 2035 Intermountain Transit Element.

### Colorado Mountain College

Colorado Mountain College (CMC) Senior/Disabled Transit (more commonly known as The Traveler) promotes health, social integration, and

independent living among elderly and disabled populations of Garfield County by providing access to needed services. The Traveler provides wheelchair-accessible, door-to-door, demand-response, driver-assisted transportation to Garfield County residents who cannot use public or private transportation because it is unavailable, inaccessible, or unaffordable. This program primarily serves the elderly and disabled who are low-income and rural residents of Garfield County.

### Service Overview

Service hours are Monday through Friday from 8:30 a.m. to 4:00 p.m. The service area encompasses all of Garfield County from Parachute east, including Parachute, Battlement Mesa, Rifle, Silt, New Castle, Glenwood Springs, and Carbondale. The program has a fleet of seven vehicles, six of which are wheelchair lift-equipped. All service is based on a first come, first served basis. Scheduled pickups are preferably booked 24 hours in advance by calling the local dispatcher. Suggested contribution for fares is \$1.00 each way in town or \$2.00 between towns each way from the origin location.

Client participation remains steady with 550 clients, with an average of 200 clients using The Traveler per week. This equates to 26,374 one-way trips per year for The Traveler. The following measures of accomplishment indicate The Traveler's success:

- 6,106 trips to Senior Nutrition sites.
- 5,610 trips to access shopping.
- 2,877 trips provided for doctors' appointments.
- 4,973 trips provided to work sites.
- 5,092 trips provided to other locations such as libraries, lawyers' offices, social services, college classes, visits to friends and family, etc.
- 1,669 trips were provided hauling bulk food to nutrition meal sites throughout Garfield County.

### City of Aspen Services

The City of Aspen contracts with RFTA to provide service within the city limits. Service consists of the following:

**Year-Round Fixed-Route Service** – Three free fixed routes are provided year-round within the City of Aspen. These routes—Cemetery Lane, Castle/Maroon, and Hunter Creek—serve residential neighborhoods

adjacent to downtown Aspen. Service on the Castle/Maroon and Hunter Creek routes are provided three times per hour, year-round. Service on the Cemetery Lane route is provided twice per hour. These services are offered from 6:00 a.m. to 2:30 a.m. throughout the winter season, and from 6:00 a.m. to 2:00 a.m. during the non-winter months.

**Demand-Response Service** – The East End Dial-A-Ride service is essentially a demand-response, deviated fixed-route service. Four runs are provided per hour during peak morning and afternoon hours throughout the winter season. During the non-winter months, services are provided twice per hour. Free service is provided to riders who board the bus along the fixed routes, although a \$1.00 fare is charged for passengers requesting deviations from the fixed route. This service is offered from 6:00 a.m. to 2:30 a.m. throughout the winter season, and from 6:00 a.m. to 2:00 a.m. during the non-winter months.

**Galena Street Shuttle** – The Galena Street Shuttle connects Aspen Mountain on the south side of Aspen to the Rio Grande parking garage, post office, Hunter Creek, and the Art Museum on the north side of town. Two vehicles follow a fixed route, operated on a 10-minute headway during the peak winter and summer months. This service is also free, and is provided from 8:15 a.m. to 5:15 p.m. This service uses an open-air theme vehicle, which caters particularly to area visitors.

**Cross Town Shuttle** – The Cross Town Shuttle was initiated in December 1999, and connects the east and west ends of Aspen. This free fixed-route service operates on a 30-minute headway during the peak winter and summer months from 7:00 a.m. to 11:00 p.m. During its initial summer season of services, a demonstration electric bus was used.

**Music Festival Service (Rubey Park Route)** – From mid-June to late-August, the Music Festival Service is provided between Rubey Park, the Music Tent in the northwest portion of the city, student housing, the Music School grounds, and the Burlingame property to the Music Association Campus on Castle Creek Road. Thirty-five trips are made daily between 7:30 a.m. and 11:00 p.m.

**Highlands Direct Route** – Seasonal Route provides service to West Main Street, Aspen District Schools Campus, and the Aspen Highlands Ski Area. The service runs 30-minute headways from 5:45 a.m. to midnight during the winter and from 5:45 a.m. to 10:00 p.m. during the summer.

## **ADDITIONAL PROVIDERS**

### **Colorado Mountain Express (CME)**

CME, a private for-profit transportation serviced based in Vail, has been operating since 1984. CME expanded its fleet and service when it

purchased its competitor, Airport Shuttle of Colorado, in 1996. The company primarily provides long-haul trips, and also operates scheduled shuttle service and private charters. Service in the Intermountain Region consists of transportation provided between Denver International Airport (DIA) and the Eagle Airport to Aspen and Snowmass.

The company operates 215 ten-passenger vans and 15 Suburbans. The company also provides private charters that include a driver and ten-passenger vans to be driven anywhere in Colorado. The scheduled shuttle services provide one-way rides to about 15,000 passengers between the Eagle Airport and Aspen/Snowmass, and an additional 15,000 one-way rides between DIA and Aspen/Snowmass.

### **Greyhound Bus Lines**

Intercity transit providers typically provide a fixed-route service to serve different cities or over much longer distances. Greyhound Bus Lines provides regularly scheduled service to and from the region. Three daily departures are available from Denver that serve western destinations. From Grand Junction, three daily departures serve eastern destinations. Service is provided to Parachute, Rifle, Glenwood Springs, Eagle, Frisco, Vail, and Silverthorne along the I-70 corridor.

### **High Mountain Taxi**

High Mountain Taxi operates private transportation services 24 hours a day, primarily in the Aspen area. However, its service area, according to the PUC definition, allows High Mountain Taxi to serve any trip in the state that begins or ends within 15 miles of Aspen or within a radius of 55 miles of Glenwood Springs.

The company operates as many as 30 vehicles during the winter season—15 to 20 during the summer and 10 during the “shoulder” seasons. This is a significant reduction from three years ago when High Mountain Taxi operated a peak of 55 vehicles. In 2000, the company provided approximately 40,000 trips—one-third of the 1998 total.

In addition, RFTA contracts with High Mountain Taxi to provide complementary paratransit service for those ADA trips that can be accommodated with a non-accessible vehicle. Another service contract to High Mountain Taxi is the RFTA Ride Home Program for residents of the Aspen Country Inn—riders are charged \$1.00.

### **Mountain Valley Developmental Services**

Mountain Valley Developmental Services (MVDS) was formed in 1973 by a group of parents and volunteers, and was incorporated as a nonprofit

## *Inventory of Existing Service*

agency in 1975. MVDS provides a variety of community-based services to developmentally-disabled adults and children in Eagle, Garfield, Lake, and Pitkin Counties. Transportation is provided for their clients, and in some cases, reimbursement for the cost of private transportation is provided. Services provided include transportation from the client's home to work sites, and community participation activities directly related to their developmental programs.

### **Rainbow Riders, Inc.**

Rainbow Riders, Inc. transports groups within Summit County (e.g., bikers to Vail Pass, etc.). Rainbow Riders, Inc. takes groups to and from Aspen, Red Rocks, Keystone Resort, Copper Mountain Resort, and Breckenridge from Summit County, Denver, Colorado Springs, and Eagle Airports.

Rainbow Riders also offers charter services anywhere in the State of Colorado (e.g., Red Rocks concerts, Breckenridge, Aspen, Denver for sporting events, museums, zoo, etc.) as well as special event service to and from Summit County. Fares vary depending on group size and destination.

### **Timberline Express**

Timberline Express provides van shuttle service from Colorado Springs Airport and Eagle County Airport to points in Summit County, Park County, and Chaffee County. Timberline Express also provides group charter service from Denver International Airport, Colorado Springs Airport, and Eagle County Airport to all mountain destinations including Aspen, Vail, Breckenridge, Keystone, Copper Mountain, Salida, and Buena Vista.



# Gaps and Duplication in Service

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## DEFINING GAPS AND DUPLICATION

This section presents a brief analysis of the service gaps and identified service duplication in the western portion of the Intermountain Transportation Planning Region (TPR). As mentioned previously, there are several transit providers in the area. The following analysis is based on the service detailed in Chapter III of this document. These identified gaps and duplication of services were used in identifying service improvements for the area.

### Identified Service Gaps

The service gaps for the Western Intermountain region are the link between the service areas and the service capacity on the existing route and time of service. Service gaps can be broken down into geographic service gaps and service type gaps (for various market segments). Identified service gaps include the following.

#### Geographic Service Gaps

There are a few areas throughout the rural portions of the Western Intermountain region which do not have fixed route transit services:

- Interstate 70 (I-70) from Glenwood Springs to Eagle County.
- I-70 west to Rifle, to the communities of Battlement Mesa, and Parachute.
- Link between the western and eastern portions of the region along I-70 from Glenwood Springs to Summit County through Eagle County.
- SH 133 south from Carbondale to McClure Pass, including the community of Redstone. Currently, senior service is provided on a weekly basis between Carbondale to Redstone on a trial basis.

## Service Gaps

There are some gaps in the level of service. The following gaps are based on the 2005 Area-Wide Job Access Transportation Plan and the information contained in this document.

- Higher service frequency along the I-70 corridor, or the RFTA Hogback Route is desired.
- Additional morning and evening commuter service from Rifle to Glenwood Springs (Hogback Route).
- Public, local circulators are desired in communities along the SH 82 and I-70 corridors. The provision of local circulators will be important for the success of BRT design.

## **Identified Service Duplication**

There are few service duplications due to the existing types and contacts of service in the region. The major reason for little duplication of service is because RFTA is the major transit provider and has worked with communities and other agencies to provide transportation service on a contractual basis with those agencies and communities (such as Aspen Skiing Company, City of Aspen and City of Glenwood Springs).

RFTA has also worked with other providers to coordinate the timing of transit services. RFTA and the Colorado Mountain College (CMC) Traveler run services adjacent to each other in the SH 82 corridor, yet these providers operate very differently from each other. RFTA provides commuter-based services with regular fixed schedules, while the CMC Traveler provides user-demand services with irregular schedules tailored to seniors.

Several nursing homes throughout the Roaring Fork Valley, as well as Pitkin County Senior Services, provide client-based transportation with their own vehicles within the area. There may be some overlap in service areas due to these supplemental providers.



# ***Strategies to Eliminate Gaps and Duplication***

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## **INTRODUCTION**

Strategies which can lead to elimination of gaps and duplication are divided into two main sections—additional services or coordination opportunities. These strategies are discussed in this section, while Chapter VI presents the general priorities and recommended strategies which could be implemented. General strategies which may be appropriate for the Western Intermountain area are presented in the following discussion.

## **GENERAL STRATEGIES TO ELIMINATE GAPS**

As mentioned in Chapter IV, there are geographic gaps in existing services as well as service gaps (level of service).

### **Appropriate Service and Geographic Gap Strategies**

Strategies to close service gaps and meet the needs of the region include the following:

- General public scheduled regional service to connect Glenwood Springs to Dotsero/Eagle in Eagle County by either the Roaring Fork Transportation Authority (RFTA) or Eagle County Transit (ECO).
- RFTA to explore feasibility of extending general public service to Parachute Battlement Mesa and/or along the Hogback Route.
- RFTA to add additional commuter revenue-hours in the morning and evening between Glenwood Springs and Rifle on the Hogback Route.

## **GENERAL STRATEGIES TO ELIMINATE DUPLICATION**

As stated in Chapter IV, there is very little duplication of services in this area due to the existing contract services that are being implemented. Many of the agencies which provide their own transportation are restricted due to agency policy or funding, such as private nursing

homes providing specific transportation to paying clients. The core issue is a gap in transit, not a duplication of service.

## **COORDINATION STRATEGIES FOR FURTHER DISCUSSION**

There exist general coordination strategies which could ultimately improve service efficiency in the area and increase transit capacity (currently, RFTA's operations department and facilities are at full capacity and accommodating greater levels of passengers will require implementation of BRT). Note that the 2005 JARC Plan discusses the coordination of human services. The following are just broad concepts that can aid in improving the existing levels of coordination. The following discussion represents appropriate strategies which could be utilized within the Western Intermountain region.

### **Coordinating Council**

Similar to a coalition, a coordinating council is made up of myriad agencies and partners with a common goal of coordinating transportation resources. This group differs from a coalition in the fact that it is primarily made up of agencies which have a need for service and other groups (such as local municipalities) specifically formed to accomplish a strategic goal (such as to implement a new service). The coordinating council mimics a Transportation Advisory Committee in either a local or regional area.

#### Benefits

- Allows for greater input from the key transportation agencies in the region.
- Allows the members to share information and knowledge on a one-on-one basis.
- Provides greater opportunity to identify possible coordination actions.
- Increase integrative transit planning within the region.

#### Implementation Steps

- Agencies interested in being members of the council need to meet and develop by-laws, elect Council members, and elect Council chairs.
- Council members need to develop a mission statement, visions, goals/objectives, and decide on meeting frequency.
- Timing: 1 to 3 years.

## Coalitions

A coalition is a group of agencies and organizations that are committed to regional transit coordination and have access to federal and local funding. The coalition should include local stakeholders, providers, decision-makers, business leaders, RFTA, New Century Transportation Foundation (NCTF), City of Glenwood Springs, Snowmass Village, CMC, RFTA's Citizens Advisory Committee (CAC), and other as appropriate. The coalition could either be an informal or formal group which is recognized by the decision-makers, and which has some standing within the community. Coalitions can be established for a specific purpose (such as to obtain specific funding) or for broad-based purposes (such as to educate local communities about transportation needs). This is to continue the effort of the existing planning process into the future.

## Benefits

- Development of a broad base of support for the improvement of transit services in the region.
- The coalition is able to engage community and regional decision-makers, thereby increasing local support for local funding.

## Implementation Steps

- Identify individuals in the region that are interested in improving transit's level of service and have the time and skills to develop a true grassroots coalition.
- Set up a meeting of these individuals in order to present the needs and issues that face the agencies, such as local feeder buses to complement the existing public transit bus routes.
- Agencies need to work with the coalition in order provide base information and data on the existing and future needs of transit across the region.
- Timing: 1 to 3 years.

## Contract Services

This is contracting with another human service agency or a public provider to provide needed trips. This can be done occasionally on an as-needed basis or as part of scheduled service. One example is a local Head Start contracting for service with a local public provider. This contract revenue can then be used as local match for the local public provider, using the same drivers and vehicles as used previously. Many times the drivers are also Head Start aides or teachers.

### Benefits

- Increase in the amount of local match that can be used to pull additional state and federal funding for transit services into the region.
- Reduction in the duplication of services in the region, thereby creating an economy of scale and improving the overall transit performance level.

### Implementation Steps

- Agencies need to meet and identify the needs and capacity of the contract parties.
- Develop a contract that details the responsibility of each party.

## **Consolidated Transportation Program**

A consolidated transportation program occurs when all transit services are provided by a single agency. This includes the vehicles, facilities, administration functions, maintenance, and operations.

### Benefits

- Creation of an economy of scale, thereby reducing the cost per passenger, administrative costs, and operational costs.
- Increase in the level of local match funding available to obtain federal funding, through contract services provided to other agencies in the region.
- Reduction in the duplication of services and facilities.

### Implementation Steps

- Intergovernmental agreement needs to be created detailing the level of service that will be provided by the single agency for the level of funding detailed in the contract.
- Each agency's council and/or board would need to approve the intergovernmental agreement.
- Create a new board for the consolidated agency that would be made up of the participating agencies and would oversee the service.
- Transfer all vehicles and facilities to the consolidated agency.
- Timing: 3 to 6 years or longer.



# **Priorities for Implementation**

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## **INTRODUCTION**

The Roaring Fork Transportation Authority (RFTA) has worked with the local human service providers throughout the development of the 2005 JARC Plan. In order to fulfill the new SAFETEA-LU requirement, the RFTA attended the regional meetings of these providers throughout the region in the month of November 2006: Appendix B provides a summary of attendees for each meeting. The meetings were conducted to determine if there were any changes or additions to the existing JARC Plan. This section provides a summary discussion of the meetings, the results of the existing 2005 JARC Plan, and the general outcomes. Information from the local meetings and plan were used to develop the implementation plan in Chapter VII.

## **DISCUSSION AND PRIORITY OF STRATEGIES**

### **General Discussion of the Issues**

- Mid-valley residents access to affordable housing near their place of employment.
- Efficient Bus Rapid Transit (BRT) service to jobs in Aspen and Snowmass Village.
- Increased capacity and frequency on RFTA main line services with Intelligent Transportation Systems (ITS) technologies, such as real-time information and transportation system management techniques including transit signal priority and variable message signs.
- Public transit linking Garfield, Eagle and Summit Counties using both RFTA and ECO services.
- Coordination between mainline RFTA routes and local circulators servicing individual towns.
- Needed transportation services from the western portion of the Intermountain region to the central and eastern portions.

## **Local Service Priorities**

- The following are the service improvement potentials and priorities for the Western Intermountain region.

### Short-Term (1 to 5 Years)

- RFTA needs to replace aging buses and refurbish some existing models and retrofit with Intelligent Transportation Systems (ITS)-complaint components.
- In 2007, RFTA will be refining costs and will establish a phased implementation schedule for a BRT system that includes priority elements of a \$2 million total ITS framework.
- RFTA is exploring the feasibility of increasing revenue-hours in the morning and evening in Glenwood Springs and along the Hogback Route between Glenwood Springs and Rifle.
- RFTA to consider designating more interior bus space for bikes strollers, or tools at strategic peak travel times.
- Snowmass Village needs to purchase 15 replacement buses.
- Glenwood Springs needs to purchase three new buses.
- As of 2007, RFTA is planning a \$3.0 million upgrade to the Aspen maintenance facility.
- As of Summer 2007, Snowmass Village is developing a new \$25 million transit facility in cooperation with RFTA.
- RFTA will be developing a new \$3.25 million facility.
- Glenwood Springs is planning on adding 5,000 annual revenue-hours.
- Snowmass Village is planning to add 13,000 annual revenue-hours.

### Long-Term (6 to 15 Years)

- The RFTA Board has adopted a vision statement that supports full implementation of an estimated \$120 million regional Bus Rapid Transit (BRT) system by 2017.
- As part of BRT project implementation, RFTA facility upgrades and estimated to cost approximately \$40 million (though estimates are being refined in 2007).

- RFTA needs to purchase 62 replacement buses.
- Snowmass Village needs to purchase 27 replacement buses.
- Glenwood Springs needs to purchase seven expansion buses.
- Snowmass Village is planning the development of park-and-ride lots at an estimated cost of \$14.5 million.
- Glenwood Springs should add 5,000 annual service hours.
- General scheduled regional service linking Glenwood Springs to Eagle and Avon in Eagle County via coordinated efforts between ECO and RFTA.
- RFTA is exploring the feasibility of expanding general public service westward in the I-70 Corridor to Battlement Mesa and/or Parachute.
- RFTA increased service frequency to every 30 minutes from El Jebel to Glenwood Springs in late 2006. RFTA will explore the potential for increasing frequency of Hogback route operations.

### **Coordination Potential and Priorities**

The following coordination potentials and priorities were discussed:

- Maintain relationships with health and human service providers.
- As an element of BRT project design, increase public education and marketing for scheduled service and paratransit service throughout the valley.

### **Local Priorities**

- As an element of BRT project design, improve overall frequency and re-evaluate current route structures for more efficient public transit.
- Explore the feasibility of transferring senior services from CMC Traveler to other providers in Garfield County or Glenwood Springs.
- Explore the feasibility of implementing general scheduled regional service linking Glenwood Springs to Eagle and Avon in Eagle County via coordinated efforts between ECO and RFTA.
- Increase marketing to ADA-eligible patrons regarding what services are available.

## *Priorities for Implementation*

- These priorities are presented as alternatives in Chapter VII. Planning level cost estimates for additional service and capital requirements for sustained and possible increased service are provided



# Implementation Plan

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## INTRODUCTION

This chapter presents a six-year detailed financial plan for operations and capital for the primary public transit providers within the Western Intermountain service area:

- RFTA
- Glenwood Springs
- Snowmass Village

These financial plans will be used by CDOT to review and award funding for all transit programs administered by CDOT.

Securing funding for any transit service is an ongoing challenge. The critical factor in providing needed transit services is to develop funding that allows a transit provider to operate reliably and efficiently within a set of clear goals and objectives, and accomplish long- and short-range plans. Dependable resources to fund transit service are important in developing reliable service that will encourage ridership.

### Local Agency Plans

As part of the coordination process, existing transportation providers completed an inventory of the current services being provided. Providers met to discuss gaps and duplication of services, strategies to eliminate these gaps, and identified priorities to implement service improvements and coordination options. A Short-Range Transit Plan, with a budget including both expenses and revenues, has been developed for the six-year period 2008 to 2013. Long-term services needs are included in the budget for 2014 and beyond.

Budget estimates have been escalated at a rate of 5.0 percent annually to recognize volatile fuel price increases and uncertain liability insurance costs as well as general cost increases. Budget requests from other transportation planning documents and funding resources, including the *Intermountain TPR Transit Element*, Senate Bill 1 allocations, and the Colorado Transit Coalition process, have been included.

## Roaring Fork Transportation Authority (RFTA)

The Short-Range Transit Plan Budget for RFTA has been developed based on community input and analysis of additional service needs. Table VII-1 provides a Six-Year Operating and Capital Plan. Some of these expenses are associated with implementing the regional BRT project, and will be refined by RFTA in 2008.

Budget expenditures for operating and administrative expenses include:

- **Existing service:** Based on current annual operating and administrative costs of approximately \$18.9 million, is projected to cost approximately \$19.8 million in 2008 to maintain current operations based on an annual escalation of five percent.
- **New service:** RFTA plans to substantially reconfigure its service structure with the implementation of BRT system between 2007 and 2017. The capital and operating costs will be refined by RFTA during 2008.
- **Replacement and new vehicle:** 20 new vehicles in 2007 and an additional 20 new vehicles in 2012. This was based on the existing vehicle fleet and request for the agency.
- **New vehicle:** Will be refined in the BRT cost analysis process during 2008.
- **Facilities:** RFTA will be upgrading its Aspen maintenance facility at a cost of \$3 million. Transit stations, park-and-ride facilities and bus stop improvements, and the expansion of existing maintenance facilities, will be included in RFTA's BRT system plan that is being refined in 2008. The estimated capital cost of the BRT system, as based on the 2003 Corridor Investment Study, is \$120 million; full implementation is expected by 2017.
- **Equipment funding:** Total estimated costs through 2013 will be \$2,050,327, including ITS equipment that will be refined in the 2008 BRT system design process.

Anticipated revenues include:

- **Other grant funding** is anticipated from the Section 5309 capital grant program. RFTA is an active member of the Colorado Transit Coalition and has requested funding for the capital projects identified.
- **Operating and capital local funds** are funded by a local tax.

- **FTA Section 5311** has in the past received about \$380,000 in FTA rural funding.

Table VII-1 Short-Range Transit Plan Roaring Fork Transportation Authority (RFTA)						
EXPENSES						
	2008	2009	2010	2011	2012	2013
<b>Services</b>						
Existing Services	\$ 19,800,000	\$ 20,163,122	\$ 21,167,567	\$ 22,244,112	\$ 23,378,970	\$ 24,575,430
Expanded Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Service Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coordination Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 19,800,000</b>	<b>\$ 20,163,122</b>	<b>\$ 21,167,567</b>	<b>\$ 22,244,112</b>	<b>\$ 23,378,970</b>	<b>\$ 24,575,430</b>
<b>Capital</b>						
<b>REPLACEMENT VEH</b>						
Large Bus Replacement #					20	
Small Bus Replacement #			3			
Large Bus Replacement	\$ -	\$ -	\$ -	\$ -	\$ 9,840,000	\$ -
Small Bus Replacement	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -
Replace Vehicles	\$ -	\$ -	\$ 180,000	\$ -	\$ 9,840,000	\$ -
<b>NEW VEH</b>						
Large Bus New						
Small Bus New						
New Vehicle Large	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicle Small	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Vehicles</b>	<b>\$ -</b>					
Facilities	\$ 1,027,136	\$ 1,417,603	\$ 1,113,033	\$ 82,885	\$ 77,116	\$ 70,678
Equipment	\$ 465,840	\$ 360,622	\$ 360,583	\$ 286,650	\$ 287,750	\$ 288,882
<b>Subtotal</b>	<b>\$ 1,492,976</b>	<b>\$ 1,778,225</b>	<b>\$ 1,653,616</b>	<b>\$ 369,535</b>	<b>\$ 10,204,866</b>	<b>\$ 359,560</b>
<b>Total</b>	<b>\$ 21,292,976</b>	<b>\$ 21,941,347</b>	<b>\$ 22,821,183</b>	<b>\$ 22,613,647</b>	<b>\$ 33,583,836</b>	<b>\$ 24,934,990</b>
<b>Debt Services</b>	<b>\$ 2,297,236</b>	<b>\$ 2,297,086</b>	<b>\$ 2,296,286</b>	<b>\$ 2,026,270</b>	<b>\$ 2,952,709</b>	<b>\$ 2,952,924</b>
Notes: Assumed 5.0% Inflation Rate for Operations and Revenue						
Assumed Large Vehicle cost at \$505,000 in 2008 dollars						



## Glenwood Springs

The Short-Range Transit Plan Budget for Glenwood Springs Transit, providing transportation services to incorporated Glenwood Springs, has been developed based on an inventory of current services, community input, and analysis of additional service needs. Table VII-2 provides the City of Glenwood Springs Six-Year Operating and Capital Plan.

Budget expenditures for operating and administrative expenses include:

- **Existing service**, based on current annual operating and administrative costs of approximately \$684,000, is projected to cost approximately \$754,000 to maintain current operations based on an annual escalation of five percent.
- **Replacement vehicle** requests include three vehicles to be purchased in 2010.
- **Additional service** – Glenwood Springs is planning in this six-year horizon to improve headways in 2008 and again in the long term by 2014.
- **New vehicles** – Purchase two vehicles for the additional service in 2008.

Anticipated revenues include:

- **Other grant funding** is anticipated from the Section 5309 capital grant program. Glenwood Springs is an active member of the Colorado Transit Coalition and has requested funding for the capital projects identified. This includes participation in the facilities group for the intermodal transit facility.
- **Operating and capital local funds** are budgeted from the Glenwood Springs local taxes.
- **FTA funding** – Glenwood Springs has received about \$75,000 in Section 5311 funding in the past. This was assumed to continue in the six-year plan.

Table VII-2 Short-Range Transit Plan Glenwood Springs						
EXPENSES						
	2008	2009	2010	2011	2012	2013
<b>Services</b>						
Existing Services	\$ 754,759	\$ 792,497	\$ 832,122	\$ 873,728	\$ 917,415	\$ 963,285
Expanded Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Service Hours	\$ 551,250	\$ 578,813	\$ 607,753	\$ 638,141	\$ 670,048	\$ 703,550
New Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coordination Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 1,306,009</b>	<b>\$ 1,371,310</b>	<b>\$ 1,439,875</b>	<b>\$ 1,511,869</b>	<b>\$ 1,587,463</b>	<b>\$ 1,666,836</b>
<b>Capital</b>						
<b>REPLACEMENT VEH</b>						
Large Bus Replacement #			3			
Small Bus Replacement #						
Large Bus Replacement	\$ -	\$ -	\$ 1,799,972	\$ -	\$ -	\$ -
Small Bus Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Vehicles	\$ -	\$ -	\$ 1,799,972	\$ -	\$ -	\$ -
<b>NEW VEH</b>						
Large Bus New	2					
Small Bus New						
New Vehicle Large	\$ 1,010,000	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicle Small	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Vehicles</b>	<b>\$ 1,010,000</b>	<b>\$ -</b>				
Facilities						
Equipment						
<b>Subtotal</b>	<b>\$ 1,010,000</b>	<b>\$ -</b>	<b>\$ 1,799,972</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>\$ 2,316,009</b>	<b>\$ 1,371,310</b>	<b>\$ 3,239,847</b>	<b>\$ 1,511,869</b>	<b>\$ 1,587,463</b>	<b>\$ 1,666,836</b>



## Town of Snowmass Village

The Short-Range Transit Plan Budget for Village Shuttle Transit, providing transportation services to the incorporated Village of Snowmass, has been developed based on an inventory of current services, community input, and analysis of additional service needs. Table VII-3 provides the Snowmass Village Six-Year Operating and Capital Plan.

Budget expenditures for operating and administrative expenses include:

- **Existing service**, based on current annual operating and administrative costs of approximately \$2.1 million, is projected to cost approximately \$2.3 million to maintain current operations based on an annual escalation of five percent.
- **Replacement vehicle** requests include 15 vehicles to be purchased between 2008 and 2013.
- **Additional service** – Planning in this six-year horizon to improve headways and capacity in 2008.
- **Facilities** – The development of a \$25 million transit station in 2008.
- **New vehicles** – Purchase three vehicles for the additional service in 2008.

Anticipated revenues include:

- **Other grant funding** is anticipated from the Section 5309 capital grant program. The Village Shuttle is an active member of the Colorado Transit Coalition and has requested funding for the capital projects identified. This includes participation in the facilities group for the intermodal transit facility.
- **Operating and capital local funds** are budgeted from the Village of Snowmass local taxes.
- **FTA funding** – The Village Shuttle has received about \$47,000 in Section 5311 funding in the past. This was assumed to continue in the six-year plan.

Table VII-3 Short-Range Transit Plan Snowmass Village						
EXPENSES						
	2008	2009	2010	2011	2012	2013
<b>Services</b>						
Existing Services	\$ 2,333,097	\$ 2,449,752	\$ 2,572,240	\$ 2,700,852	\$ 2,835,894	\$ 2,977,689
<i>Expanded Service</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Additional Service Hours</i>	\$ 976,815	\$ 1,025,656	\$ 1,076,939	\$ 1,130,785	\$ 1,187,325	\$ 1,246,691
<i>New Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Coordination Service</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 3,309,912</b>	<b>\$ 3,475,408</b>	<b>\$ 3,649,178</b>	<b>\$ 3,831,637</b>	<b>\$ 4,023,219</b>	<b>\$ 4,224,380</b>
<b>Capital</b>						
<b>REPLACEMENT VEH</b>						
Large Bus Replacement #	3	2	2	3	2	3
Small Bus Replacement #						
Large Bus Replacement	\$ 1,515,000	\$ 1,100,900	\$ 1,199,981	\$ 1,961,969	\$ 1,425,697	\$ 2,331,015
Small Bus Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Replace Vehicles</b>	<b>\$ 1,515,000</b>	<b>\$ 1,100,900</b>	<b>\$ 1,199,981</b>	<b>\$ 1,961,969</b>	<b>\$ 1,425,697</b>	<b>\$ 2,331,015</b>
<b>NEW VEH</b>						
Large Bus New	3					
Small Bus New						
New Vehicle Large	\$ 1,515,000	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicle Small	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Vehicles</b>	<b>\$ 1,515,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Facilities	\$ -	\$ -	\$ 26,000,000	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 3,030,000</b>	<b>\$ 1,100,900</b>	<b>\$ 27,199,981</b>	<b>\$ 1,961,969</b>	<b>\$ 1,425,697</b>	<b>\$ 2,331,015</b>
<b>Grand Total</b>	<b>\$ 6,339,912</b>	<b>\$ 4,576,308</b>	<b>\$ 30,849,159</b>	<b>\$ 5,793,606</b>	<b>\$ 5,448,916</b>	<b>\$ 6,555,395</b>

## Other Transit Needs

At this time, based on the existing level of information, LSC has identified in Chapter VI the need to coordinate service along I-70 and US 82. The needs have not been included in the budget for any of the three agencies or in the ten-year financial plan.

## 2008-2013 Fiscally-Constrained Plan

The Fiscally-Constrained Plan is presented in Table VII-4. The Fiscally-Constrained Plan presents the short-range transit projected funding for FTA and CDOT programs. This is anticipated funding which may be used to support services. It should be noted that this total constrained amount is only an estimate of funding. As funds are appropriated in future federal transportation bills, these amounts will likely fluctuate. Capital requests are anticipated for future vehicle requests for the 5310 and 5311 providers over the course of the next six years. Additionally, the local funding amounts are based on existing funding levels and any additional service identified by the local transit providers, plus rate of inflation. The operating plan has an estimated cost of approximately \$162 million, with a capital cost of approximately \$55 million. Total FTA and CDOT funding is approximately \$14.4. The remainder of funding will need to be generated from local funding; this amount is estimated at \$218 million over the short term. This amount includes an additional \$34 million in local funding to cover operations and capital. The table also includes as a separate line item the RFTA debt service over this time period—this totals \$14.8 million.

Implementation Plan

Table VII-4 West Intermountain Constrained Local Transit Plan						
EXPENSES						
	2008	2009	2010	2011	2012	2013
<b>Operating Costs</b>						
Roaring Fork Transportation Authority (RFTA)	\$ 19,800,000	\$ 20,163,122	\$ 21,167,567	\$ 22,244,112	\$ 23,378,970	\$ 24,575,430
Glenwood Springs	\$ 1,306,009	\$ 1,371,310	\$ 1,439,875	\$ 1,511,869	\$ 1,587,463	\$ 1,666,836
Snowmass Village	\$ 3,309,912	\$ 3,475,408	\$ 3,649,178	\$ 3,831,637	\$ 4,023,219	\$ 4,224,380
<b>Subtotal</b>	<b>\$ 24,415,922</b>	<b>\$ 25,009,840</b>	<b>\$ 26,256,621</b>	<b>\$ 27,587,618</b>	<b>\$ 28,989,652</b>	<b>\$ 30,466,646</b>
<b>Capital Needs</b>						
<b>Replacement Vehicles</b>						
<b>Large Bus Replacement</b>						
Roaring Fork Transportation Authority (RFTA)	\$ -	\$ -	\$ -	\$ -	\$ 9,840,000	\$ -
Glenwood Springs	\$ -	\$ -	\$ 1,799,972	\$ -	\$ -	\$ -
Snowmass Village	\$ 1,515,000	\$ 1,100,900	\$ 1,199,981	\$ 1,961,969	\$ 1,425,697	\$ 2,331,015
<b>Subtotal</b>	<b>\$ 1,515,000</b>	<b>\$ 1,100,900</b>	<b>\$ 2,999,953</b>	<b>\$ 1,961,969</b>	<b>\$ 11,265,697</b>	<b>\$ 2,331,015</b>
<b>Mid-Sized Bus Replacement</b>						
Roaring Fork Transportation Authority (RFTA)	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -
Glenwood Springs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Snowmass Village	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Replace Vehicles Subtotal</b>	<b>\$ 1,515,000</b>	<b>\$ 1,100,900</b>	<b>\$ 3,179,953</b>	<b>\$ 1,961,969</b>	<b>\$ 11,265,697</b>	<b>\$ 2,331,015</b>
<b>New Vehicles</b>						
<b>New Large Bus</b>						
Roaring Fork Transportation Authority (RFTA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glenwood Springs	\$ 1,010,000	\$ -	\$ -	\$ -	\$ -	\$ -
Snowmass Village	\$ 1,515,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 2,525,000</b>	<b>\$ -</b>				
<b>New Vehicles Subtotal</b>	<b>\$ 2,525,000</b>	<b>\$ -</b>				
<b>FACILITIES/EQUIPMENT</b>						
Roaring Fork Transportation Authority (RFTA)	\$ 1,492,976	\$ 1,778,225	\$ 1,473,616	\$ 369,535	\$ 364,866	\$ 359,560
Glenwood Springs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Snowmass Village	\$ -	\$ -	\$ 26,000,000	\$ -	\$ -	\$ -
RFTA BRT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 1,492,976</b>	<b>\$ 1,778,225</b>	<b>\$ 27,473,616</b>	<b>\$ 369,535</b>	<b>\$ 364,866</b>	<b>\$ 359,560</b>
<b>TOTAL OPERATING COSTS</b>	<b>\$ 24,415,922</b>	<b>\$ 25,009,840</b>	<b>\$ 26,256,621</b>	<b>\$ 27,587,618</b>	<b>\$ 28,989,652</b>	<b>\$ 30,466,646</b>
<b>TOTAL CAPITAL COSTS</b>	<b>\$ 5,532,976</b>	<b>\$ 2,879,125</b>	<b>\$ 30,653,569</b>	<b>\$ 2,331,504</b>	<b>\$ 11,630,563</b>	<b>\$ 2,690,575</b>
<b>TOTAL COSTS</b>	<b>\$ 29,948,898</b>	<b>\$ 27,888,965</b>	<b>\$ 56,910,189</b>	<b>\$ 29,919,122</b>	<b>\$ 40,620,215</b>	<b>\$ 33,157,221</b>
<b>REVENUES</b>						
	2008	2009	2010	2011	2012	2013
<b>Grant Funding</b>						
Title III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SB-1 Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5309	\$ 1,541,081	\$ 1,602,724	\$ 1,641,808	\$ 1,736,509	\$ 1,822,553	\$ 1,906,348
FTA 5310	\$ 16,499	\$ 17,322	\$ 17,744	\$ 18,768	\$ 19,698	\$ 20,603
FTA 5311	\$ 584,628	\$ 613,859	\$ 644,552	\$ 676,780	\$ 710,619	\$ 746,150
FTA New Freedom	\$ 7,559	\$ 7,991	\$ 8,186	\$ 8,658	\$ 9,087	\$ 9,505
FTA JARC	\$ 13,325	\$ 14,051	\$ 14,394	\$ 15,224	\$ 15,978	\$ 16,713
<b>Subtotal</b>	<b>\$ 2,163,093</b>	<b>\$ 2,255,947</b>	<b>\$ 2,326,684</b>	<b>\$ 2,455,938</b>	<b>\$ 2,577,935</b>	<b>\$ 2,699,319</b>
<b>Local Funding</b>						
<b>Constrained Local Funding Available</b>	<b>\$ 21,340,829</b>	<b>\$ 21,194,892</b>	<b>\$ 27,777,023</b>	<b>\$ 23,213,092</b>	<b>\$ 26,232,896</b>	<b>\$ 25,667,749</b>
Fares	\$ 3,597,060	\$ 3,776,913	\$ 3,965,759	\$ 4,164,047	\$ 4,372,249	\$ 4,590,862
<b>Total Constraint Funding</b>	<b>\$ 27,100,981</b>	<b>\$ 27,227,753</b>	<b>\$ 34,069,466</b>	<b>\$ 29,833,077</b>	<b>\$ 33,183,080</b>	<b>\$ 32,957,930</b>
<b>ADDITIONAL LOCAL FUNDING REQUIRED</b>	<b>\$ 2,847,916</b>	<b>\$ 661,212</b>	<b>\$ 22,840,723</b>	<b>\$ 86,045</b>	<b>\$ 7,437,135</b>	<b>\$ 199,291</b>
<b>TOTAL FUNDING</b>	<b>\$ 29,948,898</b>	<b>\$ 27,888,965</b>	<b>\$ 56,910,189</b>	<b>\$ 29,919,122</b>	<b>\$ 40,620,215</b>	<b>\$ 33,157,221</b>
RFTA Debt Services	\$ 2,297,236	\$ 2,297,086	\$ 2,296,286	\$ 2,026,270	\$ 2,952,709	\$ 2,952,924

## Ten-Year Financial Plan

The ten-year vision for project costs is based upon inflation, new and additional services, a capital plan based upon five- or seven-year replacement of vehicles, and known information on agency operations. Table VII-5 provides the estimated ten-year cost (2008-2018) costs for the Intermountain West. As shown, total cost estimates show a need of approximately \$572 million over ten years. Of this total, approximately 50 percent is dedicated for system maintenance, or continuation of existing services. About nine percent is for new or expanded services. Of the total dollar amount, 41 percent is for capital requests, of which 11 percent is for replacement of vehicles for system maintenance and seven percent for additional vehicles. The major capital cost is for facilities and rapid transit, which is 65 percent.

Table VII-5 Ten-Year Financial Plan												
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total
<b>Operating</b>												
Existing Operational Costs	\$ 22,887,857	\$ 20,955,619	\$ 21,999,689	\$ 23,117,840	\$ 24,296,385	\$ 25,538,715	\$ 26,815,651	\$ 28,156,434	\$ 29,564,255	\$ 31,042,468	\$ 32,594,592	\$ 286,969,506
Expanded Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,936,802	\$ 2,033,642	\$ 2,135,324	\$ 2,242,091	\$ 2,354,195	\$ 10,702,055
Additional Service Hours	\$ 1,528,065	\$ 1,025,656	\$ 1,076,939	\$ 1,130,785	\$ 1,187,325	\$ 1,246,691	\$ 1,309,026	\$ 1,374,477	\$ 1,443,201	\$ 1,515,361	\$ 1,591,129	\$ 14,428,653
Regional Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,936,802	\$ 2,033,642	\$ 2,135,324	\$ 2,242,091	\$ 2,354,195	\$ 10,702,055
Rapid Transit Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,491,347	\$ 6,491,347	\$ 12,982,694
Coordination Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 24,415,922</b>	<b>\$ 21,981,275</b>	<b>\$ 23,076,628</b>	<b>\$ 24,248,626</b>	<b>\$ 25,483,709</b>	<b>\$ 26,785,406</b>	<b>\$ 31,998,281</b>	<b>\$ 33,598,195</b>	<b>\$ 35,278,105</b>	<b>\$ 43,533,358</b>	<b>\$ 45,385,458</b>	<b>\$ 335,784,963</b>
<b>Capital</b>												
Replace Vehicles	\$ 1,515,000	\$ 1,100,900	\$ 3,179,953	\$ 1,961,969	\$ 11,265,697	\$ 2,331,015	\$ 2,540,807	\$ 2,769,479	\$ 8,199,395	\$ 26,974,915	\$ 3,586,556	\$ 65,425,686
New Vehicles	\$ 2,525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,649,469	\$ -	\$ -	\$ -	\$ -	\$ 17,174,469
Facilities	\$ 1,027,136	\$ 1,417,603	\$ 27,113,033	\$ 82,885	\$ 77,116	\$ 70,678	\$ 120,115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 150,363,451
Equipment	\$ 465,840	\$ 360,622	\$ 360,583	\$ 286,650	\$ 287,750	\$ 288,882	\$ 288,882	\$ 288,882	\$ 288,882	\$ 288,882	\$ 288,882	\$ 3,494,737
<b>Total</b>	<b>\$ 5,532,976</b>	<b>\$ 2,879,125</b>	<b>\$ 30,653,569</b>	<b>\$ 2,331,504</b>	<b>\$ 11,630,563</b>	<b>\$ 2,690,575</b>	<b>\$ 137,594,158</b>	<b>\$ 3,173,361</b>	<b>\$ 8,603,277</b>	<b>\$ 27,378,797</b>	<b>\$ 3,990,438</b>	<b>\$ 236,458,343</b>
<b>Grand Total</b>	<b>\$ 29,948,898</b>	<b>\$ 24,860,400</b>	<b>\$ 53,730,196</b>	<b>\$ 26,580,130</b>	<b>\$ 37,114,273</b>	<b>\$ 29,475,982</b>	<b>\$ 169,592,439</b>	<b>\$ 36,771,557</b>	<b>\$ 43,881,382</b>	<b>\$ 70,912,154</b>	<b>\$ 49,375,896</b>	<b>\$ 572,243,307</b>



# Appendix A: Transit Demand and Demographic Maps

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**2006 Estimated Public Transit Demand using the TCRP Method  
West Intermountain  
Non-Peak Season Only**

County	Census Tract	Census Block Group	Estimated Annual Passenger-Trip Demand					Estimated Daily Transit Demand		Daily Demand Density (Trips per Sq. Mile per Day)
			Elderly	Mobility Limited	Elderly + Mobility Limited	General Public	TOTAL	#	%	
Garfield	951600	1	2,310	410	2,720	510	3,230	13	4.5%	0
	951600	2	490	300	790	380	1,170	5	1.6%	11
	951600	3	390	200	590	180	770	3	1.1%	3
	951700	1	650	390	1,040	0	1,040	4	1.4%	1
	951700	2	1,400	470	1,870	1,230	3,100	12	4.3%	75
	951700	3	330	60	390	370	760	3	1.1%	18
	951700	4	1,360	160	1,520	310	1,830	7	2.5%	2
	951700	5	310	350	660	280	940	4	1.3%	18
	951700	6	2,040	210	2,250	500	2,750	11	3.8%	55
	951700	7	670	290	960	450	1,410	6	2.0%	29
	951700	8	330	60	390	70	460	2	0.6%	1
	951801	1	2,190	150	2,340	1,090	3,430	13	4.8%	0
	951801	2	1,430	170	1,600	870	2,470	10	3.4%	18
	951801	3	200	220	420	1,580	2,000	8	2.8%	43
	951801	4	0	0	0	0	0	0	0.0%	0
	951801	5	1,490	750	2,240	770	3,010	12	4.2%	12
	951801	6	1,370	100	1,470	390	1,860	7	2.6%	4
	951802	1	1,430	300	1,730	1,230	2,960	12	4.1%	0
	951900	1	2,190	440	2,630	660	3,290	13	4.6%	0
	951900	2	2,140	350	2,490	860	3,350	13	4.7%	2
	951900	3	390	110	500	370	870	3	1.2%	19
	951900	4	920	70	990	840	1,830	7	2.5%	0
	952000	1	410	110	520	0	520	2	0.7%	0
	952000	2	770	480	1,250	1,340	2,590	10	3.6%	0
	952000	3	1,590	650	2,240	970	3,210	13	4.5%	6
	952000	4	1,530	440	1,970	590	2,560	10	3.6%	15
	952000	5	560	120	680	140	820	3	1.1%	20
	952000	6	3,320	160	3,480	1,070	4,550	18	6.3%	16
	952000	7	930	290	1,220	50	1,270	5	1.8%	1
	952100	1	1,160	380	1,540	890	2,430	10	3.4%	0
952100	2	9,050	1,220	10,270	1,280	11,550	45	16.0%	1	
<b>Subtotal Garfield County</b>			<b>43,350</b>	<b>9,410</b>	<b>52,760</b>	<b>19,270</b>	<b>72,030</b>	<b>282</b>		<b>137</b>
Pitkin	000100	1	1,130	180	1,310	810	2,120	8	9.6%	0
	000100	2	970	80	1,050	380	1,430	6	6.5%	0
	000100	3	850	0	850	220	1,070	4	4.9%	0
	000100	4	1,130	50	1,180	70	1,250	5	5.7%	0
	000100	5	1,620	130	1,750	240	1,990	8	9.1%	0
	000200	1	590	120	710	110	820	3	3.7%	0
	000200	2	930	170	1,100	210	1,310	5	6.0%	0
	000300	1	300	10	310	50	360	1	1.6%	0
	000400	1	2,870	110	2,980	350	3,330	13	15.2%	9
	000400	2	340	0	340	0	340	1	1.5%	0
	000400	3	650	30	680	440	1,120	4	5.1%	8
	000400	4	670	30	700	180	880	3	4.0%	1
	000400	5	1,550	0	1,550	800	2,350	9	10.7%	20
	000400	6	2,490	70	2,560	1,050	3,610	14	16.4%	0
<b>Subtotal Pitkin County</b>			<b>16,090</b>	<b>980</b>	<b>17,070</b>	<b>4,910</b>	<b>21,980</b>	<b>86</b>		<b>40</b>
<b>West Intermountain Transit Demand Total</b>			<b>59,440</b>	<b>10,390</b>	<b>69,830</b>	<b>24,180</b>	<b>94,010</b>	<b>369</b>		<b>177</b>

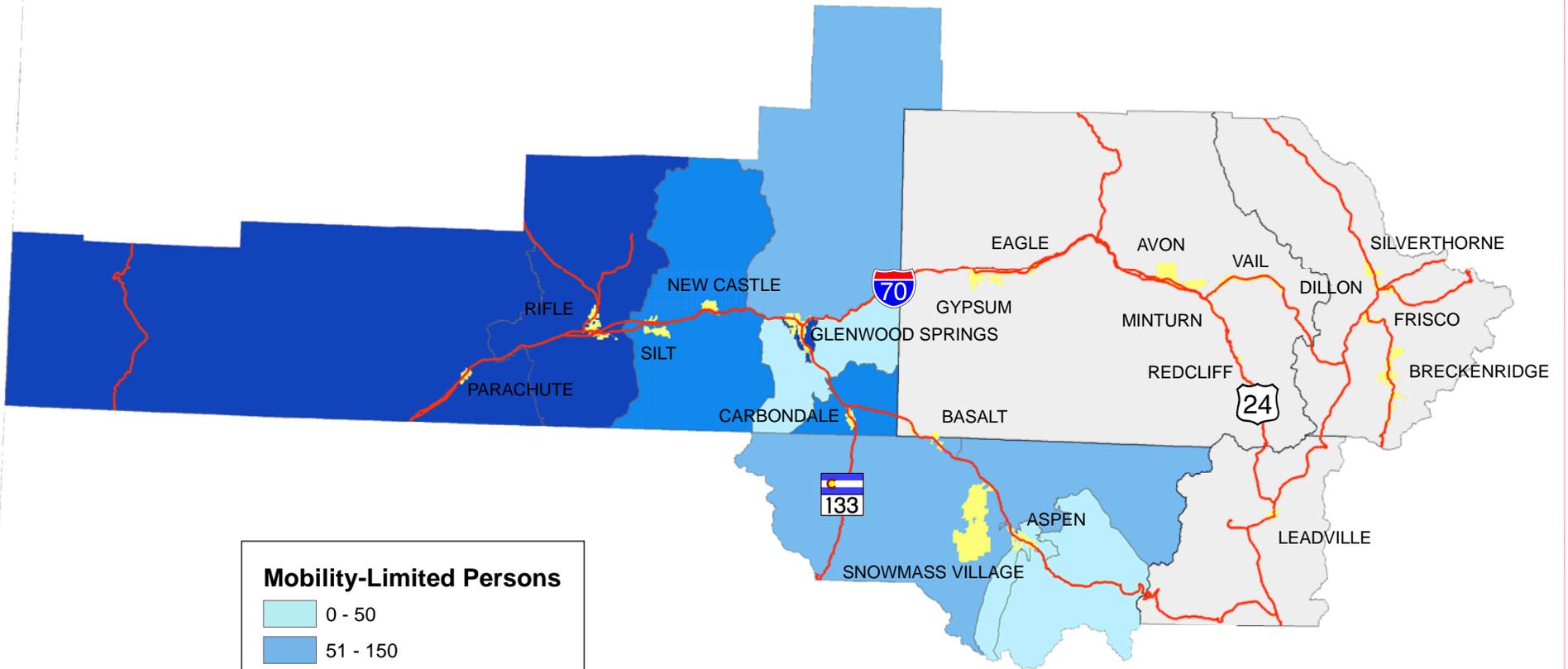
Source: 2000 Census Data; Population Projections by DOL & LSC, 2006.

**2035 Estimated Public Transit Demand using the TCRP Method  
Intermountain Region  
Non-Peak Season Only**

County	Census Tract	Census Block Group	Estimated Annual Passenger-Trip Demand					Estimated Daily Transit Demand		Daily Demand Density (Trips per Sq. Mile per Day)
			Elderly	Mobility Limited	Elderly + Mobility Limited	General Public	TOTAL	#	%	
Garfield	951600	1	9,560	1,150	10,710	1,420	12,130	48	4.7%	0
	951600	2	2,020	850	2,870	1,060	3,930	15	1.5%	38
	951600	3	1,620	560	2,180	490	2,670	10	1.0%	9
	951700	1	2,690	1,080	3,770	0	3,770	15	1.5%	4
	951700	2	5,800	1,310	7,110	3,460	10,570	41	4.1%	256
	951700	3	1,370	170	1,540	1,040	2,580	10	1.0%	62
	951700	4	5,650	460	6,110	870	6,980	27	2.7%	9
	951700	5	1,280	980	2,260	790	3,050	12	1.2%	58
	951700	6	8,450	580	9,030	1,410	10,440	41	4.0%	210
	951700	7	2,760	820	3,580	1,270	4,850	19	1.9%	100
	951700	8	1,360	170	1,530	180	1,710	7	0.7%	4
	951801	1	9,070	420	9,490	3,060	12,550	49	4.8%	1
	951801	2	5,940	490	6,430	2,450	8,880	35	3.4%	64
	951801	3	840	620	1,460	4,420	5,880	23	2.3%	125
	951801	4	0	0	0	0	0	0	0.0%	0
	951801	5	6,170	2,100	8,270	2,140	10,410	41	4.0%	41
	951801	6	5,680	290	5,970	1,090	7,060	28	2.7%	14
	951802	1	5,920	850	6,770	3,450	10,220	40	3.9%	0
	951900	1	9,070	1,240	10,310	1,840	12,150	48	4.7%	0
	951900	2	8,850	980	9,830	2,400	12,230	48	4.7%	6
	951900	3	1,620	290	1,910	1,030	2,940	12	1.1%	63
	951900	4	3,820	200	4,020	2,370	6,390	25	2.5%	0
	952000	1	1,680	310	1,990	0	1,990	8	0.8%	0
	952000	2	3,190	1,360	4,550	3,750	8,300	33	3.2%	1
	952000	3	6,590	1,830	8,420	2,710	11,130	44	4.3%	20
	952000	4	6,340	1,230	7,570	1,650	9,220	36	3.5%	54
	952000	5	2,320	340	2,660	380	3,040	12	1.2%	73
	952000	6	13,730	450	14,180	3,010	17,190	67	6.6%	61
	952000	7	3,840	810	4,650	130	4,780	19	1.8%	4
	952100	1	4,800	1,050	5,850	2,480	8,330	33	3.2%	0
952100	2	37,510	3,410	40,920	3,600	44,520	175	17.1%	2	
<b>Subtotal Garfield County</b>			<b>179,540</b>	<b>26,400</b>	<b>205,940</b>	<b>53,950</b>	<b>259,890</b>	<b>1,019</b>		<b>1278</b>
Pitkin	000100	1	2,740	320	3,060	1,420	4,480	18	9.1%	0
	000100	2	2,360	140	2,500	670	3,170	12	6.4%	0
	000100	3	2,070	0	2,070	390	2,460	10	5.0%	1
	000100	4	2,740	90	2,830	120	2,950	12	6.0%	0
	000100	5	3,930	220	4,150	420	4,570	18	9.3%	0
	000200	1	1,430	210	1,640	190	1,830	7	3.7%	0
	000200	2	2,270	300	2,570	360	2,930	11	5.9%	1
	000300	1	740	10	750	90	840	3	1.7%	0
	000400	1	6,970	190	7,160	610	7,770	30	15.7%	21
	000400	2	830	0	830	0	830	3	1.7%	1
	000400	3	1,580	60	1,640	770	2,410	9	4.9%	17
	000400	4	1,630	60	1,690	310	2,000	8	4.1%	2
	000400	5	3,750	0	3,750	1,390	5,140	20	10.4%	45
	000400	6	6,050	120	6,170	1,820	7,990	31	16.2%	1
	<b>Subtotal Pitkin County</b>			<b>39,090</b>	<b>1,720</b>	<b>40,810</b>	<b>8,560</b>	<b>49,370</b>	<b>194</b>	
<b>West Intermountain Non-Peak Seasonal Demand Total</b>			<b>218,630</b>	<b>28,120</b>	<b>246,750</b>	<b>62,510</b>	<b>309,260</b>	<b>1,213</b>		<b>1,366</b>

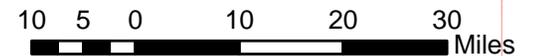
Source: 2000 Census Data; Population Projections by DOL & LSC, 2006.

# Number of Mobility-Limited Persons

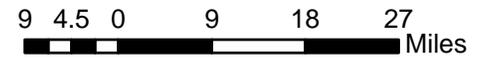
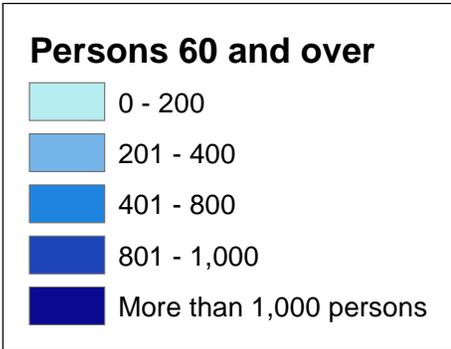
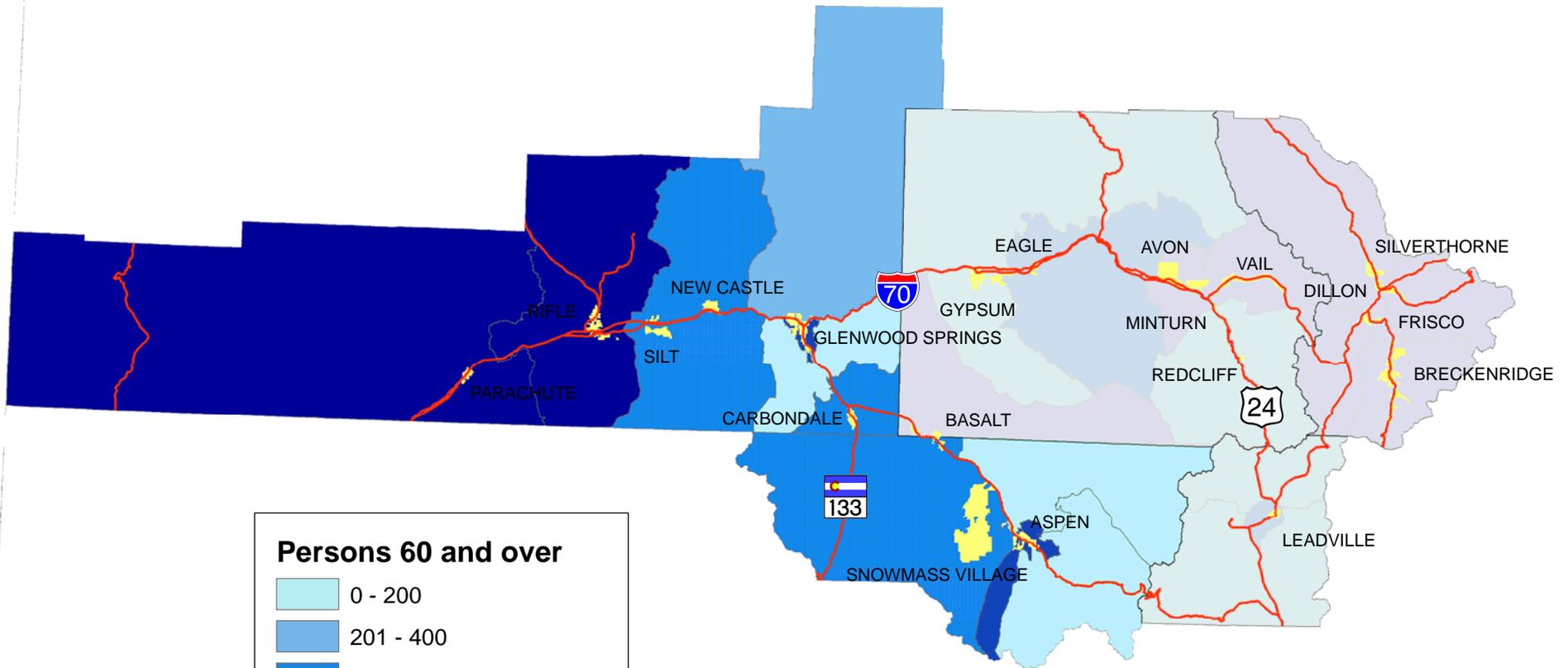


## Mobility-Limited Persons

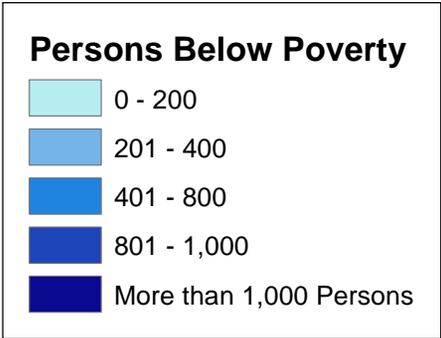
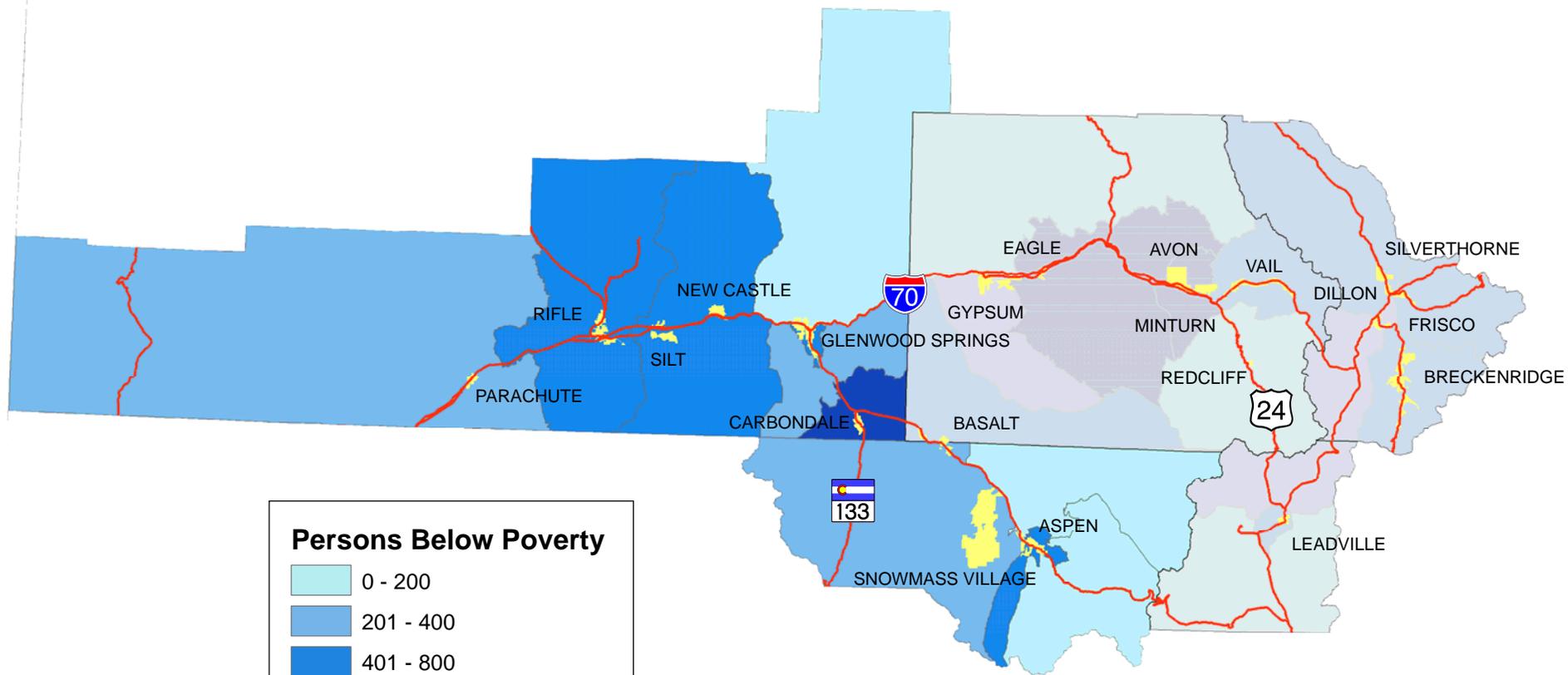
- 0 - 50
- 51 - 150
- 151 - 250
- 251 - 450
- More than 450 persons



# Number of Persons Aged 60 and Over



# Number of Persons Below Poverty



# Appendix B: Coordination Meeting Attendees

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**What: Garfield County Human Services Coordination Meeting**

**When: November 8, 2006**

**Where: Colorado Mountain College Conference Room, Glenwood Springs**

**Attendees:**

Sandra Barnett, Garfield County Public Health

Cheryl Cain, RSVP

Tish Filiss, Citizen Representative

Martha Fredendall, Literacy Outreach

Sandy Hanson, United Way

Pat Horwitz, Sopris Therapy

Micaela Johns, Salvation Army

Kristin Kenyon, RFTA

Jenny Lindsay, RE 1 District & Family Resource Ctr

Laurel Little, Garfield County Public Health

Judy Martin, District Attorney's office

Diana Martinez, Center for Independence

Jane McCollor, Citizen Representative

Lori Mueller, Youthzone

Gary Munyer, District 16 School Board

Heidi Pankow, Girl Scouts

Mike Powell, Lift Up

Jackie Skramstad, Colorado West Mental Health

Gwen Stephenson, CMC

Sandy Swanson, Family Visitor Program

Cindy Webb, Columbine Home Health

Michael Werts, Grand River Hospital District

Tom Ziemann, Catholic Charities

**What: Pitkin County Human Services Coordination Meeting**

**When: Tuesday November 14, 2006**

**Where: Pitkin County Health & Human Services Bldg. 405 Castle Creek Rd. Aspen, CO**

**Attendees:**

Vince Savage, Aspen Valley Medical Foundation

Amy Leach, Youth Zone

Janet Ferrara, Given Institute

Bill Hodges, Alpine Legal Services

Jonathan Shamis, Alpine Legal Services

David Wiednmeyer, Aspen Youth Experience

Liz Stark, CHS

Ashley Harder, Aspen Valley Medical Foundation

Peg McGavock, RESPONSE

Susan Berdahl, Pitkin County HHS

Nan Sundeen, Pitkin County HHS

Kate Jangula, Pitkin County DSS

David Crutchfield, Aspen Counseling Center

**What: Meeting on the Traveler, Minutes**

**When: November 15, 2006**

**Where: Colorado Mountain College Glenwood Springs, CO**

**Attendees:**

Mike McDill, City of Glenwood Springs  
Sam Skramstad, Colorado Mountain College  
Gwen Stephenson, Colorado Mountain College  
Sabrina Harris, City of Glenwood Springs  
Lin Claussen, Colorado Mountain College  
Greg Jeung, Colorado Mountain College  
Bruce Christensen, City of Glenwood Springs  
Dan Blankenship, RFTA  
Kristin Kenyon, RFTA  
Kim Arnold, Colorado Mountain College