

## Central Front Range Transit Working Group Meeting #3

Date: Monday, January 27<sup>th</sup>, 2014

Time: 1:30 – 3:30pm

Location: Upper Arkansas Area Council of Governments  
3224-A Independence Road  
Cañon City, CO

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### Meeting Goals:

Review financial scenarios and finalize development of strategies for the region

### Agenda

- 1) Welcome and Introductions (5 minutes)
- 2) Schedule Update (5 minutes)
- 3) Review and Finalize Recommended Strategies (45 minutes)
- 4) Financial Scenarios (45 Minutes)
- 5) Key Concepts Covered in Coordinated Regional Plan (10 minutes)

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Project Web Site: <http://coloradotransportationmatters.com/other-cdot-plans/transit/>

Conference Call # 1-877-882-3610  
Participant Code: 4584777#

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		2013				2014					
		SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Statewide Transit Plan Development	Statewide Steering Committee Meetings		●				●	●		●	
	Statewide Needs Analysis		■								
	Financial Analysis and Investment Needs	■	■								
	Statewide Policies and Strategies		■								
	Performance Measures	■	■								
	Draft Final Report Development						■				
	Agency Consultation - State/Federal						■				
	CDOT - 30 Day Review of Draft Final Report							■			
	Update Draft Report								■		
	SSC and Public Review of Draft Final Report								■		
	Prepare Final Report									■	
	Submit Final Report/ TC Adoption										■
Final Report Spanish Translation										■	
Regional Coordinated Transit Plan Development	Transit Working Group (TWG) Meetings		■			■					
	Local Plan/Statewide Open Houses		■								
	Vision and Goals Development	■									
	Financial Analysis and Investment Needs	■									
	Projects, Strategies & Prioritization	■									
	Needs Assessment/ Gap Analysis		■								
	Development of Draft Final Reports		■								
	CDOT Review of Draft Final Reports						■				
	Update Draft Reports						■				
	TWG and Public Review of Draft Final Reports							■			
Prepare Final Reports								■			
Integration with Statewide Transportation Plan									■		

# Central Front Range



Transportation Planning Region

**Central Front Range Vision:** *The Central Front Range’s vision is to improve mobility for all residents through the effective coordination and delivery of transit services that are sustainable and provide the maximum benefit for available resources.*

Goal	High Priority Strategy	Approximate Annual Cost	Potential Funding Sources	Champion Partners	Timeframe
1) Improve Coordination and Develop Partnerships	Strengthen coordinating council participation and Increase coordination between systems by exploring strategies for joint initiatives (short-term)			Upper Arkansas Area Council of Governments, providers, and stakeholders	1-6 years
	Develop joint grant applications through the Upper Arkansas Area Council of Governments (short-term)			Upper Arkansas Area Council of Governments, providers, and stakeholders	1 -6 years
	Work to resolve the issues that make vehicle and resource sharing so difficult and identify ways to increase service capacity (long-term)			Upper Arkansas Area Council of Governments, providers, and stakeholders	12 years and beyond
	Improve connectivity between local, intercity and regional transit services and other modes through better sharing of information and schedules			Upper Arkansas Area Council of Governments, providers, and stakeholders	1 – 6 years
2) System Preservation and Expansion	Maintain existing levels of service and infrastructure of Existing	\$810,000	FTA 5310, FTA 5311, Fare	UAACOG, Counties,	1 – 6 years

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	providers – City of Cripple Creek, Park County Senior Coalition, Wet Mountain Rotary, Starpoint, Golden Age, and Freemont County Head Start (short-term)		Revenues, Local Government.	Cities, service providers	
	Replacement buses – City of Cripple Creek, Park County Senior Coalition, Wet Mountain Rotary, Starpoint, Golden Age, and Freemont County Head Start (short-term). 4 body-on-chassis buses, 1 four wheel drive van.	\$60,000 – annual depreciation	FTA 5310, FTA 5311, FASTER	UAACOG, Counties, Cities, service providers	1 – 6 years
	Replacement buses – City of Cripple Creek, Park County Senior Coalition, Wet Mountain Rotary, Starpoint, Golden Age, and Freemont County Head Start (mid-term). 10 body-on-chassis buses, 2 four -wheel drive vans, 1 trolley.	\$200,000 – annual depreciation	FTA 5310, FTA 5311, FASTER	UAACOG, Counties, Cities, service providers	7 - 12 years
	Replacement buses – City of Cripple Creek, Wet Mountain Rotary. One trolley, 2 four wheel drive vans	\$70,000 – annual depreciation	FTA 5310, FTA 5311, FASTER	UAACOG, Counties, Cities, service providers	12 years and
	Starpoint – weekend and early morning service. Estimated annual hours 1,000 hours/yr. Annual depreciated cost of one half time body-on-chassis bus.	Op: \$75,000 Cap: \$12,000	FTA 5310, FTA 5311, Fare Revenues, Local Government	Starpoint	1 - 6 years
	Golden Shuttle – weekend and evening service. Estimated	\$75,000 Cap: \$12,000	FTA 5310, FTA 5311, Fare	Golden Shuttle	1 - 6 years

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	annual hours 1,000 hours/yr. Annual depreciated cost of one half time body-on-chassis bus.		Revenues, Local Government		
	City of Cripple Creek – expanded evening hours. Estimated annual hours 500 hours/yr. Annual depreciated cost of one half time body-on-chassis bus.	\$38,000 Cap: \$12,000	FTA 5310, FTA 5311, Fare Revenues, Local Government	City of Cripple Creek	1 - 6 years
	Cripple Creek Bus Storage and Administration Facility	\$1.7 million	FTA 5310, FTA 5311, FASTER	City of Cripple Creek	1 – 6 years
	Wet Mountain Rotary metal bus storage facility	\$400,000	FTA 5310, FTA 5311, FASTER	Wet Mountain Rotary, Custer County	12 years and beyond
3) Regional Connections	Colorado Highway 115 service connecting Canon City and Florence with Colorado Springs. 5 days per week, 8 hours per day, estimated 2080 annual hours	Op: \$156,000 Cap: \$12,000	FTA 5310, FTA 5311, Fare Revenues, Local Government	Upper Arkansas Area Council of Governments, providers, and stakeholders	1 – 6 years
	US Highway 50 Service connecting Canon City to Pueblo and Salida. 3 days per week, 12 hours per day, estimated 1,900 hours per year	Op: \$143,000 Cap: \$12,000	FTA 5310, FTA 5311, Fare Revenues, Local Government	Upper Arkansas Area Council of Governments, providers, and stakeholders	1 – 6 years

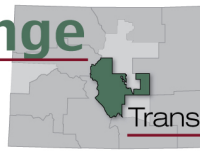
# Central Front Range



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<b>TOTAL CURRENT ANNUAL OPERATING</b>		<b>\$810,000</b>			
<b>TOTAL EXPANSION ANNUAL OPERATING</b>		<b>\$387,000</b>			
<b>TOTAL CURRENT ANNUAL CAPITAL</b>		<b>\$60,000</b>			
<b>TOTAL MID TO LONG RANGE ANNUAL CAPITAL</b>		<b>\$270,000</b>			
<b>TOTAL EXPANSION ANNUAL CAPITAL</b>		<b>\$2.1 million</b>			

DRAFT

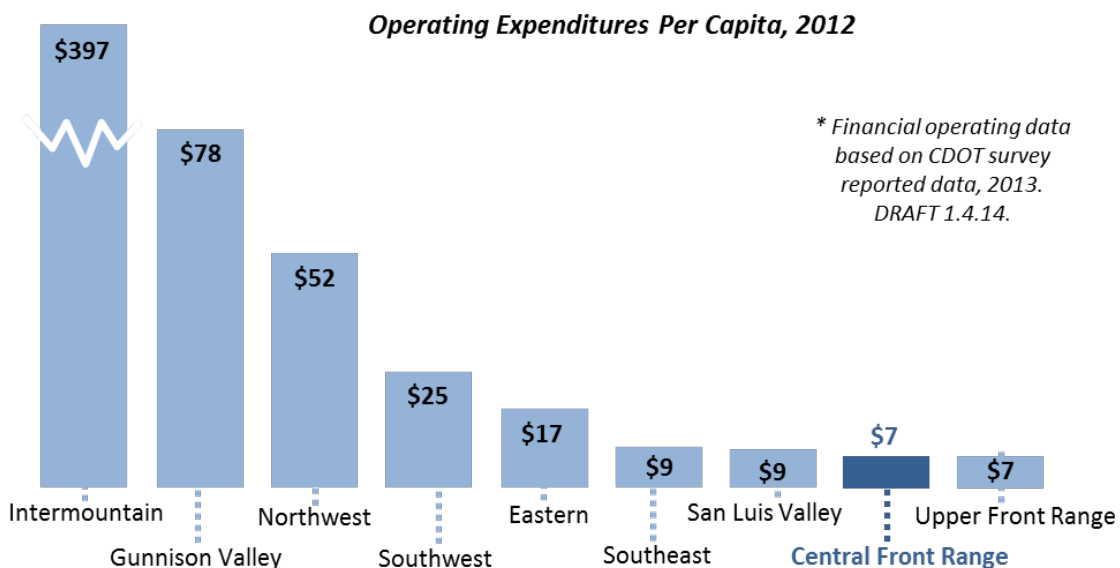


## Central Front Range Financial Resources and Anticipated Revenues

The 2040 revenue and operating expense projections presented here are intended to estimate the general range of future revenues and magnitude of future resource needs. While any forecast is subject to uncertainty, these estimates may help guide regional actions and may indicate the need for future coordination, collaboration, and alternative revenue strategies. These sketch-level planning estimates are intended to foster dialogue among regional partners, not to determine local decision-making or prioritization.

### Statewide Current and Future Operating Expenditures

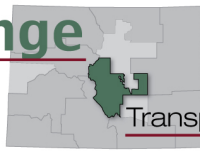
Per capita operating expenditures provide an approximate indicator of current and future resource needs. The figure below illustrates the various levels of transit service provided in each of Colorado's planning regions measured by per capita expenditures. Each region varies considerably in sources of transit revenues, scale and type of operations, system utilization and ridership, full-time resident population, and population of seasonal visitors.



### Central Front Range TPR Operating Expenditures

- In recent years, operating expenses for service providers in the region have grown faster than available revenues. As a result, some providers have reduced services or sought additional revenue sources. Other providers have recently expanded services through grants and contributions.
- The region's full-time resident population is expected to grow 1.6% annually from 2010 to 2040 and reach 155,000 by 2040. Population growth is anticipated to slow rapidly after 2024.
- Approximately \$670,000 annually, or \$7 per capita, is expended to support critical transit and transportation services in the Central Front Range.

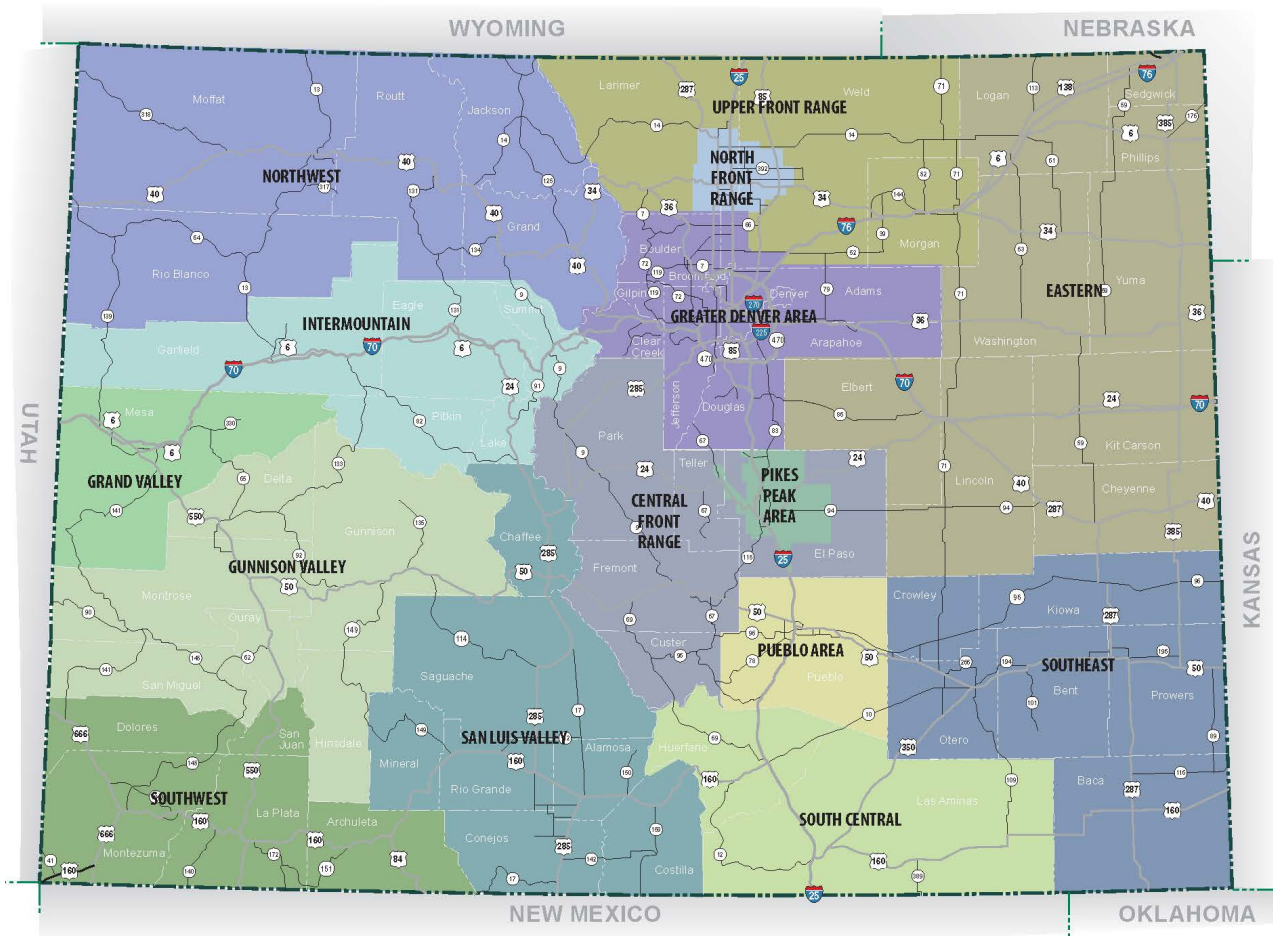
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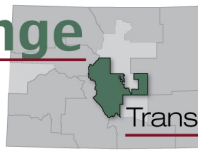
- To provide the same level of service (as measured by per capita expenditures) in 2040 as today – the region will require approximately \$836,000 in operating funds.

## PLANNING REGIONS





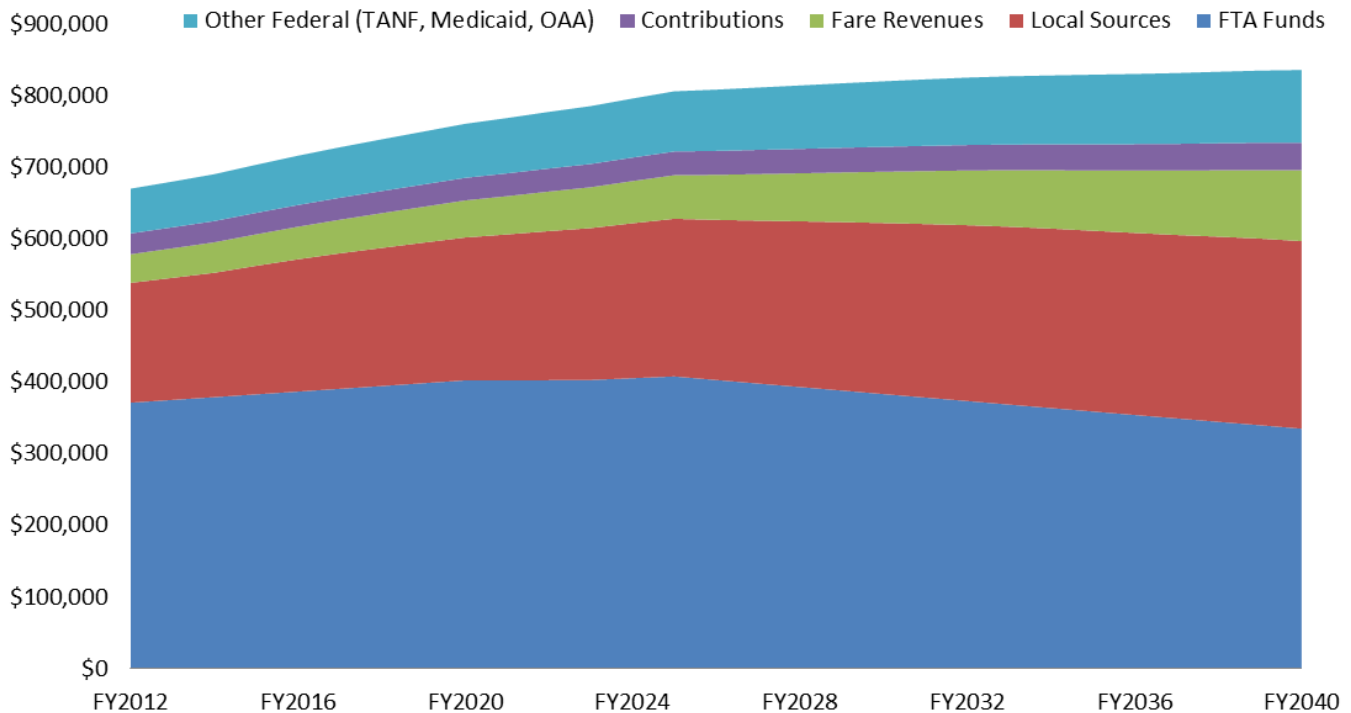
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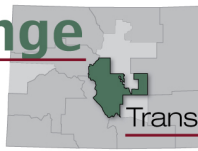
## Central Front Range TPR Future Revenues

Projections of future revenues are based on historical trends and current Federal and state population and regional economic growth rates. By 2040, the Central Front Range could expect to see transit revenues available for operating and administration purposes reach an estimated \$836,800 dollars.



- Federal Transit Administration (FTA) revenues are dependent on fuel tax revenues which are expected to grow more slowly from 2020 through 2040. FTA awards provide a significant portion of transit service funding in the region today, including continuing operating support through FTA 5311 rural funds. Future FTA funding levels are estimated by CDOT per Congressional Budget Office forecasts.
- Local governments contribute to services in the region through matching funds for grant awards, general fund transfers, or in-kind contributions. Municipal funds are highly variable and depend on the fiscal health of governments and state of the economy in the region. Gaming tax contributions and gaming device fees are the two largest sources of revenue for the Town of Cripple Creek – which is the largest source of local funds in the region. Those funding sources have declined substantially in recent years. Local sales tax sources provide the second most common source of revenue for local governments in the region. However, growth in sales tax revenue is expected to slow in the future as consumer spending shifts from durable goods to non-taxable services, such as healthcare.
- Fare revenues tend to be variable and many systems in the region operate on a suggested donation policy. Fare revenue growth is also linked to personal income growth, system ridership, and policy

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changes. Based on historic trends, fare revenues are anticipated to grow steadily at 3.3 percent annually, though recovery rates could slow over the long-term.

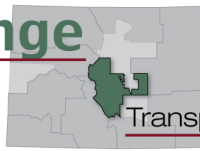
- Contributions are a significant source of revenues for many providers in the region and include donations from individuals, community foundations, or local businesses. Contributions are assumed to hold steady over the forecast period.
- Other Federal revenues include relatively stable sources such as payments through Title III of the Older Americans Act (OAA). Other Federal programs are highly variable including payments through the Non-Emergent Medical Transportation (NEMT) Medicaid program. Sequestration or other changes in Federal programs will impact the revenues available through Medicaid, OAA, Community Service Block Grants (CSBG), and other important programs. Over the long-run, the revenues available for discretionary spending within these programs, such as transportation assistance, is likely to decline.
- Other revenues, including Temporary Assistance for Needy Families/Workforce Investment Act (TANF/WIA), Head Start, other FTA operating grant programs, and agency-derived sources such as investments and fees are important but relatively small sources of revenues and not directly included in this forecast.

## Central Front Range TPR Financial Projections

Based on best available information and known trends, it is currently forecast that transit expenses in the Central Front Range region will outstrip the growth in transit revenues by as much as 0.7% annually by 2040. In terms of potential projects and strategies, this may mean either the region will have to be more selective about service expansion or that finding new funding sources may have to become a higher priority to address this potential funding gap.

Future operating expenses represent only the resources necessary to maintain transit services at current levels on a per-capita basis. Potential future funding shortfalls or surplus amounts indicate what resources might be available or needed to improve or expand service over existing levels. Revenue forecasts are highly variable and could come in higher or lower than expected. Alternative revenue sources or growth in current revenue streams will be necessary to continue to fund improvements or to meet the growing needs of elderly, veterans, low-income, and transit dependent populations.

<i>Central Front Range TPR</i>	<b>2020</b>	<b>2030</b>	<b>2040</b>	<b>2020 - 2040 Annual Growth</b>
<b>Estimated Population</b>	116,000	139,000	155,000	1.0%/yr
<b>Estimated Operating Expenses</b>	\$810,696	\$971,437	\$1,083,258	1.0%/yr
<b>Estimated Operating Revenues</b>	\$761,628	\$820,988	\$836,822	0.3%/yr
<b><i>Potential Funding (Gap) / Surplus</i></b>	<i>(-\$49,068)</i>	<i>(-\$150,449)</i>	<i>(-\$246,435)</i>	<i>-0.7%</i>



# REGIONAL COORDINATED TRANSIT AND HUMAN SERVICES PLAN

## KEY CONCEPTS

### Introduction

This section describes why the plan was developed, the process used to develop the plan and the planning requirements fulfilled by this plan.

### Regional Overview

This section describes the region's activity centers, key demographics and travel patterns. It includes existing data on populations that are often associated with transit demand in a community (people over age 65, low income people and households without vehicles). Other data is included on veterans, race, ethnicity, and English proficiency to paint a comprehensive picture of the region's need for transit.

### Existing Transit Provider and Human Service Agencies

This section summarizes the key features of the region's public and private transit providers as well as the human service agencies in the region. Data is provided on provider's service areas, types of service, eligibility, and ridership.

### Current and Potential Funding

This section describes the variety of transit funding sources at various levels of government. This section also describes the challenges faced by transit and human service transportation providers with various funding sources.

### Key Findings, Transit Needs and Service Gaps

This section describes key findings from the review of the region's demographic profile and activity centers that illustrate the existing and future unmet transit needs.

### Financial Scenarios and Recommended Strategies

This section summarizes the anticipated funding through 2040 as well as the funding needed through 2040 based on population growth. This section also lists the recommended strategies for meeting the region's transit vision.

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**SCHEDULE:** Draft Regional Coordinated Plan to region for review March 2014  
Final Regional Coordinated Plan to region May 2014