



Grand County Local Transit & Human Service Transportation Coordination Plan

Northwest TPR



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Prepared for:

Northwest Transportation Planning Region

and

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TABLE OF CONTENTS

Chapter	Title	Page
I	INTRODUCTION	I-1
	Plan Purpose	I-1
	Federal and State Requirements	I-1
	FTA Section 5310 Capital for Elderly and Disabled Transportation Funding Program	I-3
	FTA Section 5316 Job Access and Reverse Commute Funding Program	I-3
	FTA Section 5317 New Freedoms Funding Program	I-3
	Local Service Area	I-4
II	TRANSIT NEEDS ASSESSMENT	II-1
	Introduction	II-1
	Mobility Gap Methodology	II-1
	Rural Transit Demand Methodology	II-2
	Non-Program Needs	II-2
	Program Trip Needs	II-3
	Summary of TCRP Methodology	II-3
	Resort Need	II-3
	Transit Needs Summary	II-4
	Needs Identified by Agencies and the Public	II-5
	Public Forums	II-5
	Coordination Meetings	II-6
	Agencies Fleet and Facility Needs	II-6
	Service Needs	II-6
III	INVENTORY OF EXISTING SERVICE	III-1
	Existing Providers	III-1
	Transportation Inventory	III-1
	Winter Park Lift	III-3
	Current Operating Costs and Revenues	III-3
	Fleet and Facility Information	III-4
	Ridership	III-5
	Performance Measures	III-5
	Grand County Council on Aging	III-6
	Current Operating Costs and Revenues	III-7
	Fleet and Facility Information	III-8
	Ridership	III-8
	Performance Measures	III-8
	Additional Providers	III-8
	Lodge Shuttle Service in the Winter Park Area	III-8
	Intercity Bus and Rail Service	III-9
	Passenger Rail Service	III-9
IV	GAPS AND DUPLICATION IN SERVICE	IV-1
	Defining Gaps and Duplication	IV-1
	Identified Service Gaps	IV-1
	Geographic Service Gaps	IV-1

	Service Type Gaps	IV-2
	Identified Service Duplication	IV-2
V	STRATEGIES TO ELIMINATE GAPS AND DUPLICATION	V-1
	Introduction	V-1
	General Strategies to Eliminate Gaps.....	V-1
	Appropriate Service and Geographic Gap Strategies	V-1
	Coordinating Council.....	V-2
	Benefits.....	V-2
	Implementation Steps.....	V-2
	Coalitions.....	V-2
	Benefits.....	V-3
	Implementation Steps.....	V-3
	Vehicle Sharing	V-3
	Benefits.....	V-3
	Implementation Steps.....	V-4
	Joint Procurement of Vehicles, Insurance, Maintenance, Fuel, Hardware, Software	V-4
	Benefits.....	V-4
	Implementation Steps.....	V-4
	Shared Vehicle Storage and Maintenance Facilities	V-5
	Benefits.....	V-5
	Implementation Steps.....	V-5
	Joint Grant Applications.....	V-5
	Benefits.....	V-6
	Implementation Steps.....	V-6
	Joint Training Programs	V-6
	Benefits.....	V-6
	Implementation Steps.....	V-6
	Sharing Expertise.....	V-7
	Benefits.....	V-7
	Implementation Steps.....	V-7
	Rural Transportation Authority (RTA)	V-7
	Benefits.....	V-8
	Implementation Steps.....	V-8
VI	PRIORITIES FOR IMPLEMENTATION	VI-1
	Introduction	VI-1
	Discussion and Priority of Strategies.....	VI-1
	Local Service Priorities.....	VI-1
	Short-Term (1 to 5 Years)	VI-1
	General Discussion of the Issues	VI-2
	Coordination Potential and Priorities.....	VI-2
	Additional Strategies Which Could Be Implemented	VI-3
VII	IMPLEMENTATION PLAN	VII-1
	Introduction	VII-1
	Local Agency Plans	VII-1
	Other Transit Needs	VII-4
	2008-2013 Fiscally-Constrained Plan	VII-4
	Ten-Year Cost Estimate	VII-6

APPENDIX A: Transit Demand and Demographic Maps

APPENDIX B: Coordination Meeting Attendees

LIST OF TABULATIONS

Table	Title	Page
II-1	Transit Need for General Public in Grand County.....	II-2
II-2	Summary of Need Estimation Techniques for Grand County	II-4
III-1	The Lift Operating Cost and Revenues (2006).....	III-4
III-2	The Lift Vehicle Fleet	III-5
III-3	Grand County COA Operating Cost and Revenues (2005).....	III-7
III-4	GCCOA Vehicle Fleet	III-8
VII-1	Short-Range Transit Plan – Winter Park Lift/Grand County COA	VII-3
VII-2	Local Transit Plan Summary.....	VII-5
VII-3	Grand County – Winter Park Ten-Year Plan	VII-7

LIST OF ILLUSTRATIONS

Figure	Title	Page
I-1	Location of Northwest TPR.....	I-2
III-1	Winter Park, Grand County Service Area.....	III-2
III-2	The Lift Ridership (2001-2006)	III-5
III-3	The Lift Cost/Trip and Cost/Mile	III-6



Introduction

PLAN PURPOSE

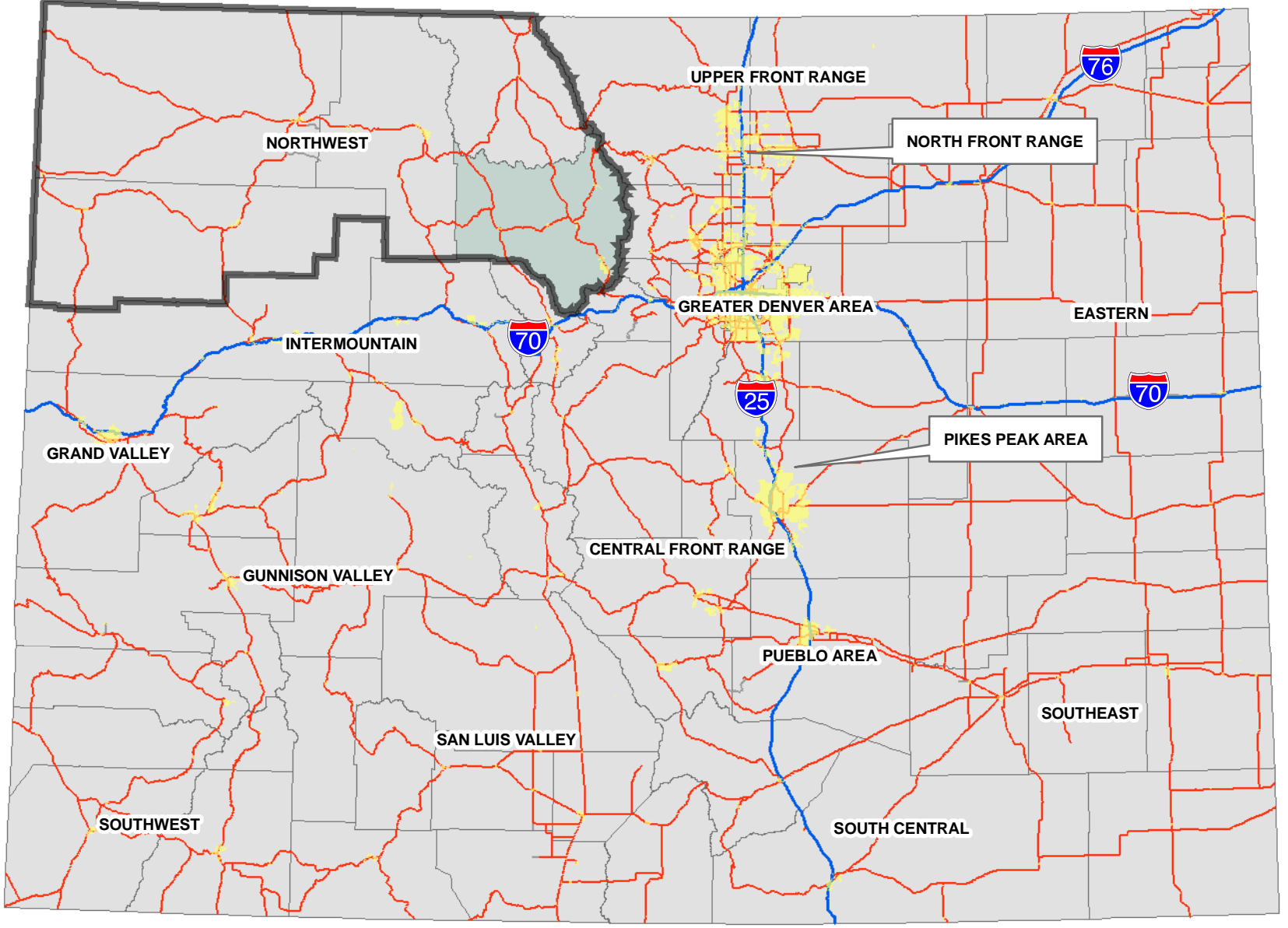
This Grand County Transit and Human Services Transportation Coordination Plan will serve as the planning document for the included providers which will meet all Federal Transit Administration (FTA) and Colorado Department of Transportation (CDOT) requirements and guidelines for funding eligibility. This 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 Northwest 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 Grand County and those services provided to the area's residents. Figure I-1 illustrates the area of concern. There are two local planning areas within the Northwest TPR—Grand County represents one such local 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 coordinated 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 Northwest TPR - Grand County



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 unserved 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 Human Services Transportation Coordination Plan is a locally developed plan with the assistance of LSC. The local service area is specific to those areas where coordination of services makes the most realistic sense. The service area was developed based upon geographic and current service areas of providers. Winter Park is the largest community in the area and is the primary provider of general public transportation service within the area. The remaining providers represent those which serve specific client needs and that of the elderly and disabled.

The planning area represents one of the six counties in the Northwest TPR. Major activity centers in the planning area are limited to several small communities such as Fraser, Kremmling, Granby, Grand Lake, and Winter Park regional center of activity within this local planning area.



Transit Needs Assessment

INTRODUCTION

This chapter presents an analysis of the need for transit services in the Grand County planning area based upon standard estimation techniques using demographic data and trends, and needs identified by agencies. The transit need identified in this chapter was 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 this local planning area:

- Mobility Gap
- Rural Transit Demand Methodology (TCRP)
- 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 Grand County planning area, using the Mobility Gap Methodology is approximately 105,000 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 Grand County								
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		
Grand	123	1.42	175	57	1.93	110	285	104,087
TOTAL Grand County							285	104,087
<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 this local 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 12,550 annual trips;
- Disabled need is 1,280 annual trips; and
- General public need is 5,170 annual trips.

Total non-program total transit demand for 2006 is 19,000 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 61,290 one-way, annual passenger-trips for the Grand County planning area.

Details on the transit demand estimates for 2006 and 2035, using the TCRP methodology, are provided in Appendix A, along with corresponding maps of transit-dependent populations.

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 Grand County 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 74,536 annual trips.

Summary of TCRP Methodology

Combining the program estimates and non-program estimates—the total current transit need for the Grand County planning area, using the TCRP Methodology, is approximately 94,000 annual trips.

Resort Need

Transit need for the Grand County 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 **1.7 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 Grand County 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 1,900,000 annual one-way passenger-trips was estimated for the Grand County 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 the Grand County planning area.

Table II-2	
Summary of Need Estimation Techniques for Grand County	
Methodology	Estimated Annual Need
Mobility Gap	105,000
Rural Need Assessment	94,000
Resort Areas ¹	1,718,637
Estimated Annual Need	1,900,000
<i>Annual Trips Provided</i>	1,014,000
Need Met (%)	53%
Unmet Need (%)	47%
<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 1,014,000 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 **47 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.

Public Forums

Information from the Regional Transportation Forum, held in Steamboat Springs, discusses both the lack of intercity bus service as well as in-town services for the Region as a whole. The following bullet points stress those issues which were brought forth during this open public forum:

- Significant commuter traffic on State Highway 40.
- Discussion on the possibility of forming a Rural Transportation Authority.
- Intercity needs.
- Current coordination occurring between public and private transit operators.
- Difficulty in attracting transit drivers due to the oil industry and the cost difference between the two.
- East end of Grand County needs transit services.
- Short-term local transit service for the general public was viewed as a priority while intercity bus service and current levels were ranked second highest. Service for elderly/disabled to get to medical, shopping, and work was ranked the lowest of the four options.

- Allocation of limited funds identified the US Highway 40 from Steamboat Springs to Crag, Granby to Winter Park, and Granby to Kremmling as priorities.
- The need to expand passenger rail options through the region.

Coordination Meetings

On December 7, 2006, the first coordination meeting among providers and human service agencies was held in Winter Park. Appendix B provides a list of attendees. This meeting was held to identify services, gaps, and coordination strategies which would be appropriate. The following highlights the needs and gaps identified by those representatives:

- Lack of funding for increased county services.
- Changing demographics creates more demand for services.
- Lack of intercity bus system.
- Needs for youth and children must be addressed.

Agencies Fleet and Facility Needs

Through the provider survey and coordination meeting the following types of capital needs were identified by the local agencies:

- The Grand County Council on Aging need bus storage facilities and vehicle replacement.
- The Lift needs new buses, over-the-road coaches, and passenger amenities.

Service Needs

Through the provider survey and coordination meetings, agencies indicated service needs including the following:

- The Grand COA would like to increase hours of service and establish fixed routes throughout the county.
- The Lift is considering becoming a year-round public provider. This will have a multitude of service needs associated.



Inventory of Existing Service

EXISTING PROVIDERS

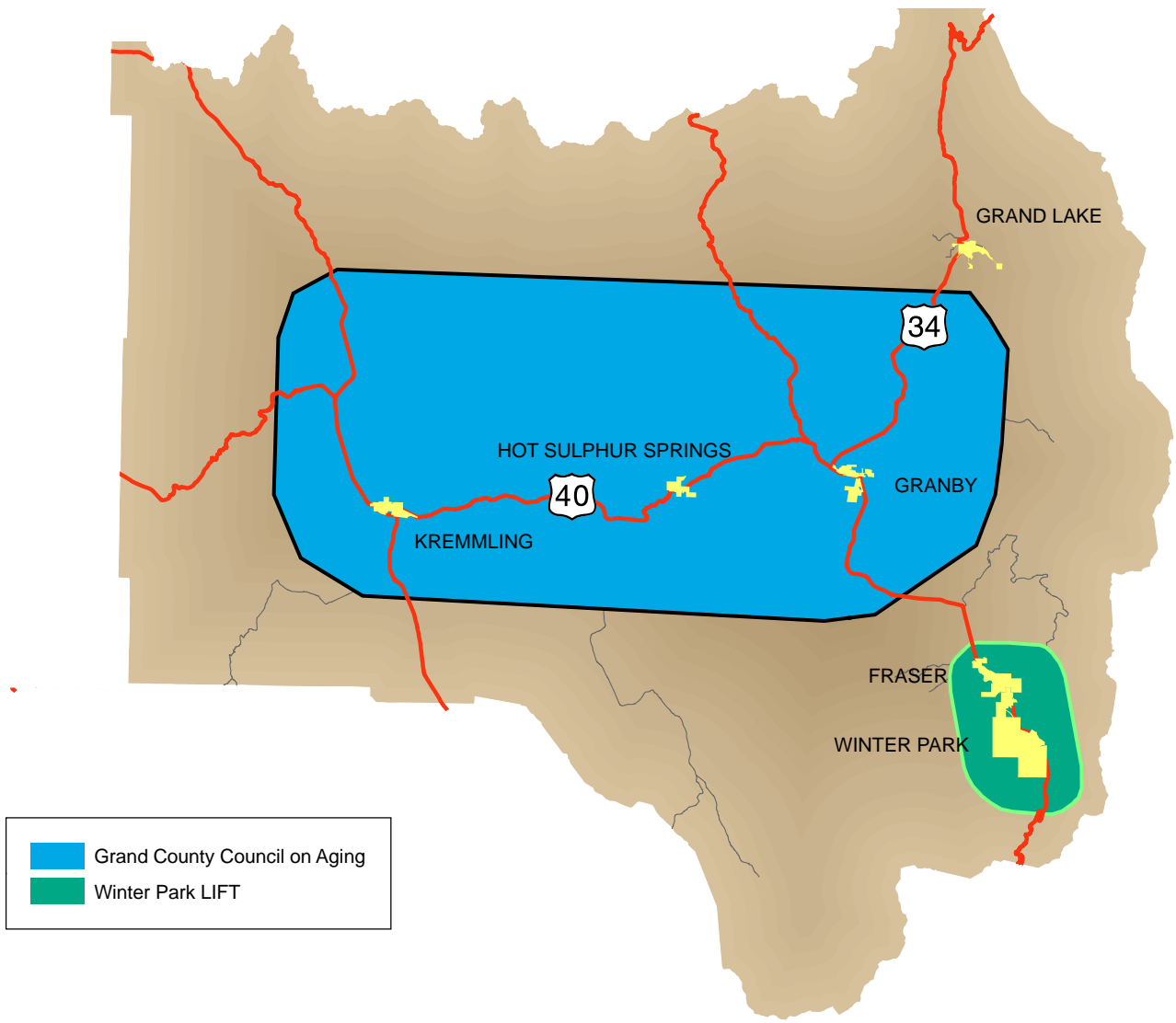
This section reviews the existing transportation providers within the local planning area of Grand County. Currently, there is one main general public provider within the area, although there are several “providers” which may provide a limited amount of additional service.

TRANSPORTATION INVENTORY

There are very few transportation providers operating within Grand County. The general public provider is The Lift in Winter Park. The following section provides information on each of the agencies within the area. Additional elderly and disabled services within the rural portions of the county are operated by the Grand County Council on Aging. Figure III-1 illustrates the service area of the existing providers.



Figure III-1 Winter Park, Grand County Service Area



Winter Park Lift

The Lift offers ground transportation in eastern Grand County, primarily providing service to the Winter Park Ski Resort area. Fixed-route service is provided fare-free within the service area, which includes the towns of Winter Park and Fraser, as well as other lodging facilities located in eastern Grand County. Schedules, including days and hours of operation, are adjusted seasonally. In addition to serving the ski and summer recreational areas, service is provided during the evening to Winter Park restaurants and entertainment venues. The system is operated under contract by First Student, Inc. Charter service and airport transportation is also provided.

Current Operating Costs and Revenues

The primary source of funding is a local dedicated tax surcharge collected by the Winter Park Resort. Interior vehicle advertising is also used to raise funds.

The agency operating cost and revenue information is provided in Table III-1. As shown, total operating costs are approximately \$950,000 annually for FY 2006. Revenues are provided through a variety of contracts with local towns and other private contracts.

Table III-1	
The Lift Operating Cost and Revenues (2006)	
Line Item	Amount
Operating Labor	\$378,000
Administration	\$197,000
Material and Supplies	\$234,500
Utilities	\$9,600
Insurance/Licenses/Taxes	\$65,000
Maintenance	\$66,000
Other	
Total Operating Admin Cost	\$950,100
Capital Costs	
Vehicles	\$16,000
Facilities	\$2,000
Equipment	\$2,500
Total Capital Outlay	\$20,500
Sources of Revenue	
Contracts	\$1,200,000
Town of Fraser Contract	\$36,000
Town of Winter Park Contract	\$98,000
Other Contracts	\$55,000
Total Revenues	\$1,389,000
<i>Source: First Student, Inc., 2006.</i>	

Fleet and Facility Information

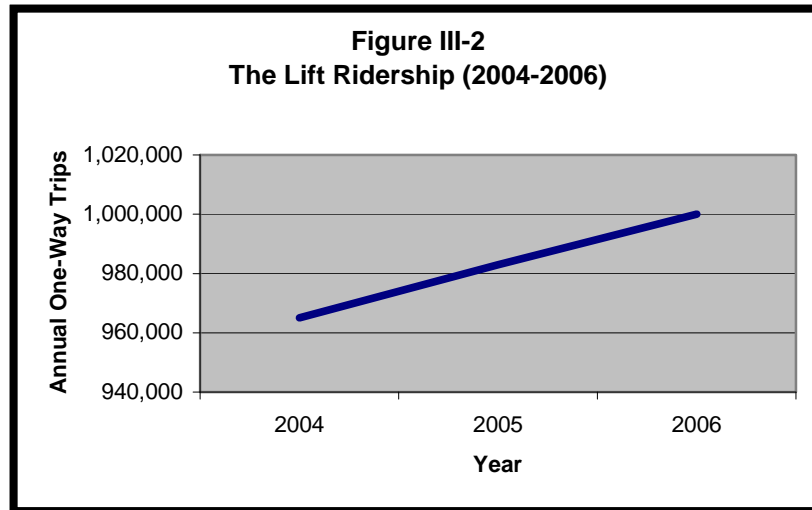
This agency has 44 vehicles in the fleet, with passenger seating ranging from 7 to 44 seats. The Lift provides peak winter service and off-peak service using a variety of vehicles. The existing vehicle fleet information is provided in Table III-2. Most of the vehicles are reported to be in fair condition. The bulk of the fleet of 44-passenger Bluebird buses range in year from 1992 to 1995.

Table III-2 The Lift Vehicle Fleet						
Make	Seating	Year	Number of Units	Replacement Year	Wheelchair Tie-down	Condition
Bluebird	44	1989	6	n/a	n/a	Fair
Thomas	59	1984	7	n/a	n/a	Fair
International/Bluebird	44	1992 to 1995	27	n/a	2	Fair
International	17 to 22	1991	3	n/a	3	Fair
GMC	7	1995	1	n/a		Fair

Source: First Student, Inc., 2006.

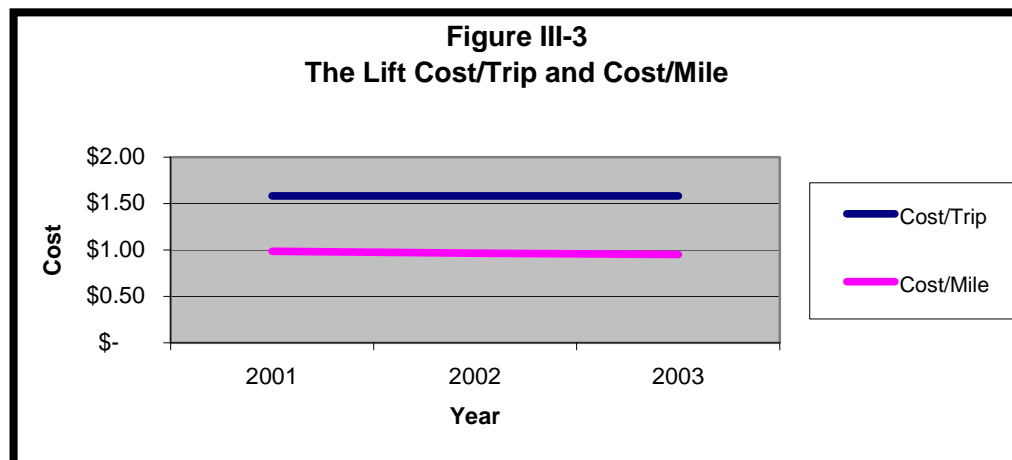
Ridership

Ridership was provided for the last three years with estimates for 2006. Ridership has steadily increased, with annual one-way trips of between 965,000 and 1.0 million. Figure III-2 illustrates the ridership trends since 2004.



Performance Measures

The following performance measures were calculated for The Lift from reported costs and ridership information. Figure III-3 illustrates the performance measure trends from FY 2001.



- Annual Cost: \$950,000
- Cost per hour: \$25.68
- Cost per passenger-trip: \$0.95
- Cost per mile: \$1.58
- Passenger-trips per hour: 27.0
- Passenger-trips per mile: 1.67

Grand County Council on Aging

The Grand County Council on Aging, hereafter referred to as GCCA, has its office located in Granby. This agency serves all senior and adult disabled citizens throughout Grand County. Advance reservation door-to-door transportation is available. Transportation service is provided for medical appointments, shopping, recreation/social excursions, nutrition, education, and other outings as requested. GCCA operates a fleet of six vehicles; four of the six are handicap-accessible. In 2006, a total of 406 unduplicated persons were served.

GCCA hours of operation vary by area within the county as follows: Granby runs are Monday through Thursday 9:00 a.m. to 3:00 p.m.; Kremmling runs Monday, Tuesday, Thursday and Friday 9:00 a.m. to 3:00 p.m.; Grand Lake area Monday and Thursday 8:00 a.m. to noon; Fraser area Monday and Thursday 10:00 a.m. to 2:00 p.m. Denver runs are the first Wednesday and third Tuesday of each month. Service schedules are flexible, depending on the need and availability of staff and fleet, and budget considerations. This agency primarily serves within Grand County, but they do have scheduled trips outside of the county.

Due to Older American Acts funds being used, the agency is not permitted to charge a fee. Donations are suggested for those persons that are 60 and over or those who are disabled age 18 and over. If the rider(s)

are unable to get in or out of the van without assistance, or be left alone (such as at a doctor’s office), a companion who is able to provide care must accompany them. The companion is not expected to pay a fee or the donation. Others may use the transportation service for a fee and on a space available basis. Approximately 95 percent of the clientele are elderly.

Current Operating Costs and Revenues

Total operating costs for 2005 were approximately \$65,000. Revenues are provided through a variety of sources. The agency receives Title IIIB funds, in-kind donations, and local county funds. The budget does not include in-kind services provided by the county such as vehicle maintenance services, fuel, and vehicle insurance/licensing. Office space and the Senior Center are also supported by the local governments. The COA was a recipient of 5310 capital funding in the past. Table III-3 provides the operations costs and revenues for the COA. It should be noted that operating costs are not true costs, as in-kind services are not included.

Table III-3	
Grand County COA Operating Cost and Revenues (2005)	
Line Item	Amount
Operating Labor	\$28,500
Administration	\$29,000
Material and Supplies	\$4,600
Utilities	
Insurance/Licenses/Taxes	In-kind
Maintenance (County Maintained)	\$1,400
Other	\$2,200
Total Operating Admin Cost	\$65,700
Capital Costs	
Vehicles	\$37,159
Facilities	
Equipment	
Total Capital Outlay	\$37,159
Sources of Revenue	Amount
Donations	\$3,900
State General Funds (Colorado Senior Services)	\$2,745
Block Grant	\$75,000
Older Americans	\$19,360
Total Revenues	\$101,005
<i>Source: GCCOA, 2006.</i>	

Fleet and Facility Information

The agency has a current fleet of seven vehicles. Table III-4 provides the agency’s vehicle fleet.

Table III-4 GCCOA Vehicle Fleet					
Make	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition
Ford Taurus	5	1986	n/a	0	Fair
Chevy Uplander	5	2005	n/a	1	Excellent
Chevy Venture	7	2001	n/a	0	Excellent
Chevy Venture	7	1997	n/a	0	Fair
Ford Minibus	15	2003	n/a	1	Excellent
Ford Candidate	10	2006	n/a	2	Excellent
Goshen	9	2004	n/a	2	Excellent
<i>Source: SST, 2006</i>					

Ridership

Ridership is approximately 13,000 trips.

Performance Measures

The following performance measures were for the Council on Aging.

- Annual cost: \$66,000
- Cost per hour: \$21.50
- Cost per passenger-trip: \$5.05
- Cost per mile: \$1.24
- Passenger-trips per hour: 4.3
- Passenger-trips per mile: .25

ADDITIONAL PROVIDERS

There are very few additional “providers” in the area which provide additional services in the area.

Lodge Shuttle Service in the Winter Park Area

As is common in resort communities, substantial on-demand transportation services are provided by private operators. There are numerous lodge



shuttle vans operated by condominium and property management firms for the benefit of their guests.

Intercity Bus and Rail Service

In addition to the transit service providers in the region, there is passenger rail service in the region. Intercity services consist of Amtrak, and the Winter Park Ski Train. The Texas, New Mexico, and Oklahoma (TNMO/ Greyhound Bus Lines) ended operations to the region.

Passenger Rail Service

Passenger rail service is provided by Amtrak (the California Zephyr), which runs one westbound train and one eastbound train daily through Denver, with connections in Fraser and Granby. Trains depart Denver at 7:15 a.m. arriving in Winter Park at 9:30 a.m. Trains return to Denver departing Winter Park at 4:15 p.m. and arriving in Denver at 6:30 p.m. During the summer, the train departs Denver at 8:30 a.m. returning at 3:30 p.m. The train seats approximately 750 persons.



Gaps and Duplication in Service

DEFINING GAPS AND DUPLICATION

This section presents a brief analysis of the service gaps and identified service duplication for Grand County in the Northwest TPR. As mentioned previously, there are only a few transportation services for the elderly and disabled population in the area, and hence not much in the way of service duplication. These identified gaps and possible duplications of services were used in identifying service improvements and coordination for the area.

Identified Service Gaps

Gaps in service for this area relate to both the availability of funding and the lack of additional services and providers. Gaps in service are both geographic in nature as well as service delivery to various market segments. Identified service gaps include the following:

Geographic Service Gaps

There are areas throughout the rural portions of Grand County which do not receive any type of transportation services. There is one general public provider in Winter Park and the Council on Aging which serves mainly the Kremmling, Granby, and Grand Lake area and just outside. Beyond that, the services are very limited, as much of this is extremely rural and rugged. The only connectivity between communities, which currently exists, is the intercity service mentioned previously. Gaps in general public providers, as well as specialized providers, are apparent in the rural areas of the planning area. Most of rural Grand County currently has some specialized services; however, it is impossible to reach all areas of need with the limited resources. The following corridors in the planning area currently do not have any transportation services:

- US Highway 40 between Granby and Winter Park.
- State Highway 125 from Hot Sulphur Springs and Walden.
- US Highway 40 between Steamboat Springs and Kremmling and Walden.
- US Highway 34 north of Grand Lake.

Service Type Gaps

The largest gap in this area is a lack of any rural general public transit providers in the area. Service is limited in terms of the following service types:

- No rural public provider identified.
- Rural seniors in remote areas need more transportation for a variety of needs.
- Trips not only needed for seniors, but other segments such as low-income.
- Lack of intercity connections.

Identified Service Duplication

There are relatively no service duplications due to the type and amount of transportation service. There are no duplications in regard to agencies that receive federal or state funding. The rural areas largest problem is a lack of services in the smaller communities as well as the intercity connections to the larger communities, which serve as the main activity centers for shopping, medical, and other human services. The main rural provider is the Council on Aging which provides specific client-based transportation services. This provider provides relatively little in the form of transportation to Winter Park, or any other areas outside Grand County for that matter, and therefore does not infringe upon any outside providers. There are no other human service providers identified.



Strategies to Eliminate Gaps and Duplication

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 planning area are presented in the following discussion.

GENERAL STRATEGIES TO ELIMINATE GAPS

As mentioned in Chapter IV, there are evident geographic and service type gaps in the existing service area. There are relatively no duplications in service in Grand County.

Appropriate Service and Geographic Gap Strategies

The general strategies which may meet the service gap needs of the planning area include the following:

- Increased service coordination between the Jackson County Council on Aging, the Grand County Council on Aging (COA), and the Winter Park Lift, to increase services to other larger communities for human services, including medical, shopping, and social/recreation.
- Additional elderly/disabled services in the rural portions of the planning area including the Winter Park area.

As stated in Chapter IV, there is very little duplication of services in the rural portions of the service area. However, there may be general coordination strategies which could ultimately improve services in the area. The following discussion represents appropriate strategies which could be done not only within the immediate area, but as a region as a whole. Likely the first coordination should be with adjacent COAs, such as the Jackson County Council on Aging to expand the service areas.

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 acts similar to a Transportation Advisory Committee in either a local or regional area. This is a precursor to the formation of a Rural Transportation Authority which is discussed in this section.

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 in the integration of transit planning within the region.

Implementation Steps

- Agencies interested in being members of the council need to meet and develop by-laws for the council.
- Council members need to elect a Chair and Vice-Chair.
- Council members need to develop a mission statement, vision, goals, and objectives.
- Council members need to set a date for the monthly or quarterly meeting.
- Timing: 1 to 3 years.

Coalitions

A coalition is a group of agencies and organizations that are committed to coordinate transportation and have access to funding. The coalition should include local stakeholders, providers, decision-makers, business leaders, Councils of Government, users, and others as appropriate. The coalition could be either 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).

Benefits

- Development of a broad base of support for the improvement of transit services in the region.
- The coalition is able to speak with the community and region's 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.
- 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.

Vehicle Sharing

This level of coordination requires that agencies own and operate vehicles. Memoranda of Understanding or Joint Agreements are needed for this element to work properly. Agencies that operate vehicles are able to share those vehicles with other agencies in a variety of circumstances, such as when one agency has a vehicle mechanical breakdown, when vehicles aren't in use by one agency, or when capacity for a specific trip is not available. This could be done by the existing Council on Aging and both Jackson County and Routt County COA.

Benefits

- Reduction in the overall local capital outlay.
- These funds can be shifted to cover operational costs or to increase the level of service.
- These funds can also be used for capital funding for facilities, equipment, and other capital assets.

Implementation Steps

- Each agency needs to identify their individual vehicle schedules and when their vehicles could be shared.
- Vehicle schedules listing the time the individual vehicles are available need to be created and distributed among the agencies.
- A system of tracking the vehicles that are being shared needs to be developed in order to track miles, hours, and maintenance of the vehicle.
- Timing: 1 to 3 years.

Joint Procurement of Vehicles, Insurance, Maintenance, Fuel, Hardware, Software

Joint procurement, or bulk purchases, is a cost-effective approach to increase purchasing power. Joint maintenance and fuel purchase is being more widely used across the country, especially given the rising costs of parts and fuel. Shared maintenance can be done quite easily between agencies in a given locale. Many times, human service providers and other local providers contract out maintenance to a local vendor. While there may be very few qualified maintenance professionals, it may allow a competitive process between agencies to do fleet maintenance between multiple agencies. Insurance pooling is likely the most difficult joint procurement possibility. This would be looked at as a Coordinating Council is formed. Likely, the purchase of services and fuel are in-kind or are provided for the COA; however, lift maintenance between the COAs and the Winter Park Lift could occur.

Benefits

- Reduction in individual agency capital outlay.
- Economy of scale in purchasing fuel and hardware, thereby reducing the overall operational cost per agency.
- With a decrease in capital and maintenance costs, an agency may be able to shift funding from maintenance and capital to service hours, thereby increasing the level of service or operations of the transit system within the region.

Implementation Steps

- Agencies need to meet in order to develop a basic understanding of how the procurement process will work.
- Intergovernmental agreement (IGA) will need to be developed and agreed upon.

Shared Vehicle Storage and Maintenance Facilities

Agencies share indoor storage space and, if available, maintenance facilities. Shared storage, especially if and when vehicles are stored outside, can aid in reducing engine wear during cold weather startup. Obviously, if a provider is conducting its own maintenance on vehicles, they can likely share maintenance costs with another local provider. The sharing of vehicle storage and maintenance facilities becomes difficult as maintenance is usually done by the respective county shops for the COAs or contracted to private vendors. However, if the Winter Park Lift contracts for maintenance, a shared maintenance agreement could be devised between the COAs and The Lift.

Benefits

- Reduction in maintenance costs, resulting in additional funds available for operations.
- Reduction in lost time due to vehicles not starting in cold weather, thereby improving the overall performance of the transit service.
- Sharing a facility or building a facility together increases the amount of local match, thereby increasing the level of FTA funding to the region.
- Reduction in competition for FTA 5309 and 5311 capital funding in the region.

Implementation Steps

- Agencies need to meet in order to identify the best existing facility among the coordinated agencies or the best location for a shared facility.
- Facility should be centrally located in order to reduce the possible deadhead time.
- Design the amount of space that each agency will get in the facility, based on funding participation for the facility.
- Develop a grant to purchase or upgrade the facility.

Joint Grant Applications

This is where transit providers in the region agree that they will submit a single grant to the state and/or FTA for transit funding for their capital and operational needs. Likely this would be done for the local specialized providers such as the COAs in the region.

Strategies to Eliminate Gaps and Duplication

Benefits

- Reduction in the amount of time that each agency needs to spend in developing a grant on their own.
- Allows for possible increase in local match funds for state and FTA transit funding.
- Agencies are able to use each other's knowledge in developing a grant.

Implementation Steps

- Agencies need to review their needs and create a list of capital and operational requirements.
- Agencies need to itemize their lists and determine a priority of needs.
- Grant needs to be developed based on the priority lists.
- Grant needs to be approved by each of the agency's boards/councils, along with approval of the local match.
- Interagency agreement needs to be approved to allow the grants to be passed through a single agency.
- Submit one final grant.

Joint Training Programs

Joint training programs between agencies, in everything from preventative maintenance to safe wheelchair tie-down procedures, can lead to more highly skilled employees. Joint training can lead to reduced training costs with agencies that each possess a specialized trainer who can be responsible for one or more disciplines. For example: one agency could provide Passenger Assistance Training, one agency could specialize in preventative maintenance training, etc. Agencies can also purchase special training from reputable organizations/companies and allow other agencies' employees to attend. Costs are shared between the agencies.

Benefits

- Reduction in each agency's training budget.
- Increase in the opportunity for drivers and staff to learn from each other.

Implementation Steps

- Identify the training needs of each agency's staff.

- Identify the training courses that meet the greatest need.
- Identify the agency or organization/company that could provide the needed training.
- Identify the state and federal grants that could assist in paying for the training.

Sharing Expertise

Similar to sharing training resources, agencies can share their expertise in such things as grant writing skills, computer skills, and general assistance in operations of transportation services (such as tips for dispatching or accounting procedures). Sharing expertise may be something as general as a list of personnel across the region who have some expertise in a particular field which may benefit another agency. A “yellow pages” of the subject matter expert made available to each agency may be helpful in operating transportation service.

Benefits

- Reduction in the need for costly training sessions for drivers and staff, thereby decreasing lost production time.
- Knowledge is passed on to other staff members and agencies, thereby increasing the efficiencies of the region’s transit providers.

Implementation Steps

- Identify the information, field of work, and expertise needed to operate an effective transit service.
- Identify the individual in each agency that has expertise in each field of work.
- Develop a yellow pages or contacts list of the individuals in each agency that have expertise in certain fields of knowledge.

Rural Transportation Authority (RTA)

A Rural Transportation Authority should be investigated for the area. An RTA is a voter approved Authority requires voter approval according to Colorado Statute. An RTA is authorized to levy taxes to support transportation initiatives, including highway, road, transit, and others. This should be looked at from a regional Northwest TPR point of view, not just as a Grand County service area.

Strategies to Eliminate Gaps and Duplication

Benefits

- Allows for greater input from the key transportation agencies in the area.
- Provides for a sustainable source of funding.
- Provides greater opportunity to identify possible coordination actions.
- Increase in the integration of transit planning within the region.
- Increases service levels and geographic area.

Implementation Steps

- Voter approval is required, so a ballot initiative must be implemented which incorporates numerous activities.
- Timing: 3 to 6 years.



Priorities for Implementation

INTRODUCTION

The four-county service area held a local coordination meeting in Winter Park, Colorado on December 7, 2006. Appendix B provides a summary of the attendees for that meeting. This local meeting was held to discuss service gaps, needs, and coordination strategies which could be done to improve service among providers. These meetings were facilitated by local agencies and CDOT representatives. This section provides a summary discussion of those meetings and the outcomes. Information from the local meetings will be used to develop an implementation plan in Chapter VII.

DISCUSSION AND PRIORITY OF STRATEGIES

The local coordination meeting was attended by various providers in the service area. The meeting was facilitated by CDOT Transit Unit staff and included a discussion of available services, an assessment of needs, and priorities for coordination. The following is a brief summary of those discussion items and issues and needs.

Local Service Priorities

The following section details the short- and long-term service needs for the area:

Short-Term (1 to 5 Years)

- Grand County COA needs bus storage facilities
- The Lift needs to purchase new buses at a cost of \$2.6 million and replace a minibus at a cost of \$70,000.
- The Lift needs passenger amenities totaling \$50,000 and needs to replace a truck at a cost of \$40,000.
- Additional capital service needs were indicated such as a Maintenance and Operations Facility for The Lift at a cost of \$4.0

million and to expand service throughout the county and for Winter Park Lift to become a public provider year-round.

General Discussion of the Issues

Local providers in the local Grand County planning area discussed several transportation issues such as the following:

- There has been considerable local planning for the Winter Park area which details services, needs, and alternatives for Grand County.
- Local providers realize there is increasing need for services and current services are not meeting all the needs of residents.
- There needs to be more coordination with local schools, CDOT, and local seniors.
- There is a need for employment-related transportation services.
- A need to form a public transportation system including Fraser, Winter Park, and all of Grand County.

Coordination Potential and Priorities

There was some discussion on potential coordination potential and priorities. Several strategies were discussed by the group; however, priorities were not given for those strategies at this point. The following briefly highlights the strategies and needs discussed by the group:

- Increased services throughout Grand County.

It was discussed that a potential exists for the current Winter Park operations to move from a private operation to a public system. This transition, led by The Lift, would apply for 5311 funds to support a general public system in the Winter Park area. Discussion during the meeting included a need for expanding services across the entire Grand County area. As part of a current transit planning in the area, two alternatives were suggested:

- The first alternative includes service options which focus on the Winter Park, Fraser, and Granby area. This option includes fixed-route and paratransit services in the Winter Park and Fraser area with commuter service between Granby and Winter Park. The commuter service would be service designed around commuter bus service or vanpools.
- The second alternative includes services which focus on county-wide services. These services would operate year-round for the

most part. This would be comprised of specialized dial-a-ride services, vanpool/carpool, commuter bus, and fixed-route services in Winter Park and Fraser.

■ Explore Funding Strategies

It was discussed that the area must look at strategic funding strategies to increase the amount of local match needed to provide services. This can be done by pooling funds for a consolidated system.

■ Coordinating Council

A coordinating council was loosely discussed by the attendees. This group would be the first step in forming a coordinated system within the county, with ties to other neighboring regions. The providers could take the initiative to form a council to determine the best coordinating strategies. Likely, as the area moves forward with their own planning for the county, additional coordination strategies will come forward as the providers determine specific services and how to fund those services.

These priorities will be presented as alternatives in Chapter VII. Planning level cost estimates for additional service and capital requirements for sustained and possible increased service will be provided. This will be taken to the local providers for discussion and appropriate changes in the plan and priorities will be discussed.

Additional Strategies Which Could Be Implemented

Additional strategies which may be appropriate are provided as discussion points. Based upon the service alternatives made in the Winter Park and Grand County Transit Plan, service coordination is likely to take shape through increased services in the area, if the area elects to pursue those services. Strategies which could support those services include some of the following:

- Local providers could coordinate on a weekly basis the need for regional trips to the larger Steamboat Springs, Denver, and Summit County, area for services. Rather than have several agencies make separate trips, a regular scheduled regional tripper could be done between the agencies. To ensure cost sharing, each provider involved could take a turn at providing the service or, in turn, pay the share of the trip cost. This should be coordinated between the human service agencies, the Council on Aging, and the future public service if Winter Park, or the county, were to initiate such services.
- Providers should think about the sharing of vehicle maintenance and bulk fuel through the county.

Priorities for Implementation

- Ultimately, the county should pursue the idea of forming a Regional Transit System (potential for the formation of a Rural Transportation Authority). A regional coordinated system was discussed as a need in the planning area. This could take the form of a Joint County planning function, coordinating councils, or the formation of a Rural Transportation Authority for the county and even the region.
- Expand coordination to extend into the Steamboat Coordination area, including Jackson County. A Northwest Rural Transportation Authority would allow all the providers to coordinate and play a role in the region. This would allow for single source grant requests for all providers in the region and begin the process of moving to a regional transit system.



Implementation Plan

INTRODUCTION

This chapter presents a six-year detailed financial plan for operations and capital for the Winter Park Lift and the Grand County Council on Aging. This financial plan 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, an inventory of the current services being provided by Winter Park and Grand County was conducted. This inventory was completed by First Student Inc., the contract operator providing service to Intrawest Development Corporation, and the operator of the Winter Park Resort. The Town of Fraser and Winter Park will also participate in the funding to provide transit services for local residents, workers, and guests. Stakeholders met to discuss gaps and duplication of services, strategies to eliminate these gaps, and identified priorities to implement service improvements and coordination options. Numerous other providers exist within the area.

In 2006, the *Winter Park And Grand County Transit Plan* was completed by Felsburg Holt & Ullevig and Transit Plus. As part of this effort, a six-year draft plan of transit operations and projects was prepared. This plan addressed both the Winter Park and Grand County Council on Aging (COA) services and was used to develop this Short-Range Transit Plan. This plan includes a short-range detailed capital plan. Long-term capital projects for this plan were assumed based upon a vehicle replacement schedule of two vehicles annually.

The Short-Range Transit Plan, with a budget including both expenses and revenues, covers 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 10.0 percent annually to recognize volatile fuel price increases and uncertain liability insurance costs as well as general cost increases.

Table VII-1 provides the Six-Year Operating and Capital Plan for Winter Park and the Council on Aging. Service for the Grand County COA is shown as Coordination Service in this budget.

Budget expenditures for operating and administrative expenses include:

- **Existing service**, based on current annual operating and administrative costs of approximately \$1.4 million, will cost approximately \$1.7 million in 2008 based on an annual escalation factor of 10.0 percent. This is higher than the Winter Park and Grand County Transit Plan estimates at \$1.65 million. The Grand County Council on Aging is anticipated to cost nearly \$110,000 annually.
- **Replacement** vehicles are important for the aging fleet. The current fleet ranges from 1989 to 1995 vehicles. Replacement vehicles are scheduled for 2010 and 2011. Total replacements in the six-year horizon include three vehicle replacements. Likely, if The Lift in Winter Park is to become a year-round public provider, they will need to include paratransit vehicles to their replacement schedule; however, the number of vehicles required is yet unknown.
- **New vehicle** requests include several new over the road coaches and transit buses. New vehicles are anticipated in 2008, 2009, 2010, and 2011.
- **Facilities** capital improvements include shelters and benches at \$25,000 in 2008 and 2011. A bus storage/maintenance facility is scheduled for 2012.
- **Equipment** purchases include a replacement truck in 2011.



Table VII-1						
Short-Range Transit Plan						
Winter Park Lift/Grand County COA						
EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$ 1,980,000	\$ 2,178,000	\$ 2,395,800	\$ 2,635,380	\$ 2,898,918	\$ 3,188,810
<i>Expanded Services</i>	\$ 99,000	\$ 108,900	\$ 125,235	\$ 131,769	\$ 144,946	\$ 166,688
Hours	\$ 44,000	\$ 44,000	44,000	\$ 44,000	\$ 44,000	\$ 44,000
<i>Additional Service Hours</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>New Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Coordination Service</i>	\$ 108,900	\$ 119,790	\$ 131,769	\$ 144,946	\$ 159,440	\$ 175,385
<i>Regional Services</i>	\$ -	\$ -	\$ -	\$ 300,000	\$ 330,000	\$ 363,000
Subtotal	\$ 2,187,900	\$ 2,406,690	\$ 2,652,804	\$ 3,212,095	\$ 3,533,304	3,893,882.12
Capital						
Replacement Vehicles						
Large Bus Replacement #						
Mid-Sized Bus Replacement #						
Small Bus Replacement #			4	1		
<i>Large Bus</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Mid-Sized Bus</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Small Bus</i>	\$ -	\$ -	\$ 274,776	\$ 73,503	\$ -	\$ -
Replace Vehicles Subtotal	\$ -	\$ -	\$ 274,776	\$ 73,503	\$ -	\$ -
New Vehicles						
Large Bus New #	2	2	2	2	2	
Mid-Sized New #						
Small Bus New #						
<i>Large Bus</i>	\$ 460,000	\$ 501,400	\$ 546,526	\$ 595,713	\$ 649,328	\$ -
<i>Mid-Sized Bus</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Small Bus</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicles Subtotal	\$ 460,000	\$ 501,400	\$ 546,526	\$ 595,713	\$ 649,328	\$ -
Facilities	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 4,000,000	\$ -
Equipment	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Capital Subtotal	\$ 485,000	\$ 501,400	\$ 821,302	\$ 734,216	\$ 4,649,328	\$ -
Grand Totals	\$ 2,672,900	\$ 2,908,090	\$ 3,474,106	\$ 3,946,311	\$ 8,182,632	\$ 3,893,882

Other Transit Needs

As part of the discussions during the coordination meetings, other transportation needs and strategies were identified for future consideration. There was agreement that there is significant need for increased services.

- Coordination of existing resources is viewed as a significant need. Given the number of smaller “providers” this should be investigated further.

Potential projects for coordination include:

- Expand service coordination to include Steamboat Springs.
- Formation of a coordinating council.
- Investigate shared resources for regional trips to Denver.
- Investigate shared maintenance/vehicle storage facilities.

2008-2013 Fiscally-Constrained Plan

The Fiscally-Constrained Plan is presented in Table VII-2. 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 \$17.8 million, with a capital cost of approximately \$7.2. Total FTA funding is approximately \$2.9 million. The remainder of funding will need to be generated from local funding; this amount is estimated at \$22 million over the short term. This amount includes an additional \$10.6 in local funding to cover operations and capital.

Table VII-2 Local Transit Plan Summary						
EXPENSES						
	2008	2009	2010	2011	2012	2013
Operating Costs						
Winter Park Lift	\$ 2,079,000	\$ 2,286,900	\$ 2,521,035	\$ 3,067,149	\$ 3,373,864	\$ 3,718,498
Grand County COA	\$ 108,900	\$ 119,790	\$ 131,769	\$ 144,946	\$ 159,440	\$ 175,385
Subtotal	\$ 2,187,900	\$ 2,406,690	\$ 2,652,804	\$ 3,212,095	\$ 3,533,304	\$ 3,893,882
Capital Needs						
Replacement Vehicles						
Large Bus Replacement						
Winter Park Lift	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand County COA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mid-Sized Bus Replacement (\$60,000)						
Winter Park Lift	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand County COA	\$ -	\$ -	\$ 274,776	\$ 73,503	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ 274,776	\$ 73,503	\$ -	\$ -
Replace Vehicles Subtotal	\$ -	\$ -	\$ 274,776	\$ 73,503	\$ -	\$ -
New Vehicles						
New Large Bus						
Winter Park Lift	\$ 460,000	\$ 501,400	\$ 546,526	\$ 595,713	\$ 649,328	\$ -
Grand County COA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 460,000	\$ 501,400	\$ 546,526	\$ 595,713	\$ 649,328	\$ -
New Mid-Sized Bus						
Winter Park Lift	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand County COA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicles Subtotal	\$ 460,000	\$ 501,400	\$ 546,526	\$ 595,713	\$ 649,328	\$ -
FACILITIES/EQUIPMENT						
Winter Park Lift	\$ 25,000	\$ -	\$ -	\$ 65,000	\$ 4,000,000	\$ -
Grand County COA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 25,000	\$ -	\$ -	\$ 65,000	\$ 4,000,000	\$ -
TOTAL OPERATING COSTS	\$ 2,187,900	\$ 2,406,690	\$ 2,652,804	\$ 3,212,095	\$ 3,533,304	\$ 3,893,882
TOTAL CAPITAL COSTS	\$ 485,000	\$ 501,400	\$ 821,302	\$ 734,216	\$ 4,649,328	\$ -
TOTAL COSTS	\$ 2,672,900	\$ 2,908,090	\$ 3,474,106	\$ 3,946,311	\$ 8,182,632	\$ 3,893,882
ESTIMATED REVENUES						
	2008	2009	2010	2011	2012	2013
Grant Funding						
SB-1 Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5309	\$ 392,277	\$ 407,968	\$ 417,917	\$ 442,022	\$ 463,925	\$ 485,255
FTA 5310	\$ 10,928	\$ 11,472	\$ 11,752	\$ 12,430	\$ 13,046	\$ 13,646
FTA 5311	\$ 203,309	\$ -	\$ -	\$ -	\$ -	\$ -
FTA New Freedom	\$ 7,820	\$ 8,267	\$ 8,468	\$ 8,957	\$ 9,401	\$ 9,833
FTA JARC	\$ 13,657	\$ 14,401	\$ 14,752	\$ 15,603	\$ 16,376	\$ 17,129
Subtotal	\$ 627,990	\$ 442,108	\$ 452,890	\$ 479,013	\$ 502,748	\$ 525,862
Local Funding						
Constrained Local Funding Available	\$ 1,490,005	\$ 1,639,006	\$ 1,802,906	\$ 1,983,197	\$ 2,181,516	\$ 2,399,668
ADDITIONAL LOCAL FUNDING REQUIRED	\$ 554,905	\$ 826,976	\$ 1,218,310	\$ 1,484,102	\$ 5,498,368	\$ 968,352
TOTAL FUNDING	\$ 2,672,900	\$ 2,908,090	\$ 3,474,106	\$ 3,946,311	\$ 8,182,632	\$ 3,893,882

Ten-Year Cost Estimate

The ten-year vision for project costs is based upon inflation, new and additional services, a capital plan based upon both new and replacement of vehicles, and known information on agency operations. Table VII-3 provides the estimated ten-year cost (2008-2018) costs for the local service area. As shown, total cost estimates show a need of approximately \$56 million over ten years. Twenty-two percent is for capital requests, of which approximately 45 percent is for replacement of vehicles for system maintenance. Thirty-three percent is for new bus facilities, while 22 percent of the total capital request is for new vehicles. Long-term, Winter Park indicated a possible need for an aerial gondola.



**Table VII-3
Grand County - Winter Park 10-Year Plan**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total
Operating												
Existing Operational Costs	\$ 1,980,000	\$ 2,178,000	\$ 2,395,800	\$ 2,635,380	\$ 2,898,918	\$ 3,188,810	\$ 3,507,691	\$ 3,858,460	\$ 4,244,306	\$ 4,668,736	\$ 5,135,610	\$ 36,691,711
Expanded Service	\$ 99,000	\$ 108,900	\$ 125,235	\$ 131,769	\$ 144,946	\$ 166,688	\$ 183,357	\$ 201,692	\$ 221,861	\$ 244,048	\$ 268,452	\$ 1,895,948
Additional Service Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coordination Service	\$ 108,900	\$ 119,790	\$ 131,769	\$ 144,946	\$ 159,440	\$ 175,385	\$ 192,923	\$ 212,215	\$ 233,437	\$ 256,781	\$ 282,459	\$ 2,018,044
Regional Service	\$ -	\$ -	\$ -	\$ 300,000	\$ 330,000	\$ 363,000	\$ 399,300	\$ 439,230	\$ 483,153	\$ 531,468	\$ 584,615	\$ 3,430,766
Subtotal	\$ 2,187,900	\$ 2,406,690	\$ 2,652,804	\$ 3,212,095	\$ 3,533,304	\$ 3,893,882	\$ 4,283,270	\$ 4,711,597	\$ 5,182,757	\$ 5,701,033	\$ 6,271,136	\$ 44,036,469
Capital												
Replace Vehicles	\$ -	\$ -	\$ 274,776	\$ 73,503	\$ -	\$ -	\$ 771,466	\$ 840,898	\$ 1,328,943	\$ 1,109,378	\$ 1,088,987	\$ 5,487,952
New Vehicles	\$ 460,000	\$ 501,400	\$ 546,526	\$ 595,713	\$ 649,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,752,967
Facilities	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,050,000
Equipment	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Subtotal	\$ 485,000	\$ 501,400	\$ 821,302	\$ 734,216	\$ 4,649,328	\$ -	\$ 771,466	\$ 840,898	\$ 1,328,943	\$ 1,109,378	\$ 1,088,987	\$ 12,330,919
Grand Total	\$ 2,672,900	\$ 2,908,090	\$ 3,474,106	\$ 3,946,311	\$ 8,182,632	\$ 3,893,882	\$ 5,054,736	\$ 5,552,495	\$ 6,511,701	\$ 6,810,411	\$ 7,360,123	\$ 56,367,388

Appendix A: Transit Demand and Demographic Maps



2006 Estimated Public Transit Demand using the TCRP Method
Grand County - based on Permanent Population

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	Annual TOTAL	#	%	
Grand	1	1	1,350	70	1,420	400	1,820	7	9.6%	0
	1	2	1,420	180	1,600	880	2,480	10	13.1%	2
	2	1	2,930	50	2,980	730	3,710	15	19.5%	0
	2	2	3,580	370	3,950	1,320	5,270	21	27.7%	0
	2	3	1,650	280	1,930	640	2,570	10	13.5%	4
	2	4	1,620	330	1,950	1,200	3,150	12	16.6%	0
<i>Subtotal Grand County</i>			<i>12,550</i>	<i>1,280</i>	<i>13,830</i>	<i>5,170</i>	<i>19,000</i>	<i>75</i>		<i>7</i>
Grand County Transit Demand Total			12,550	1,280	13,830	5,170	19,000	75		7

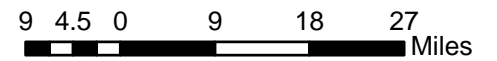
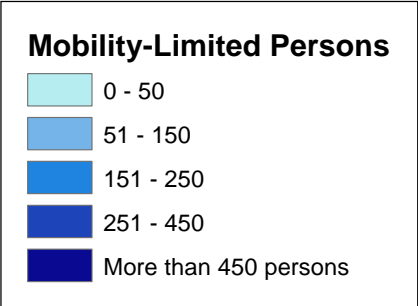
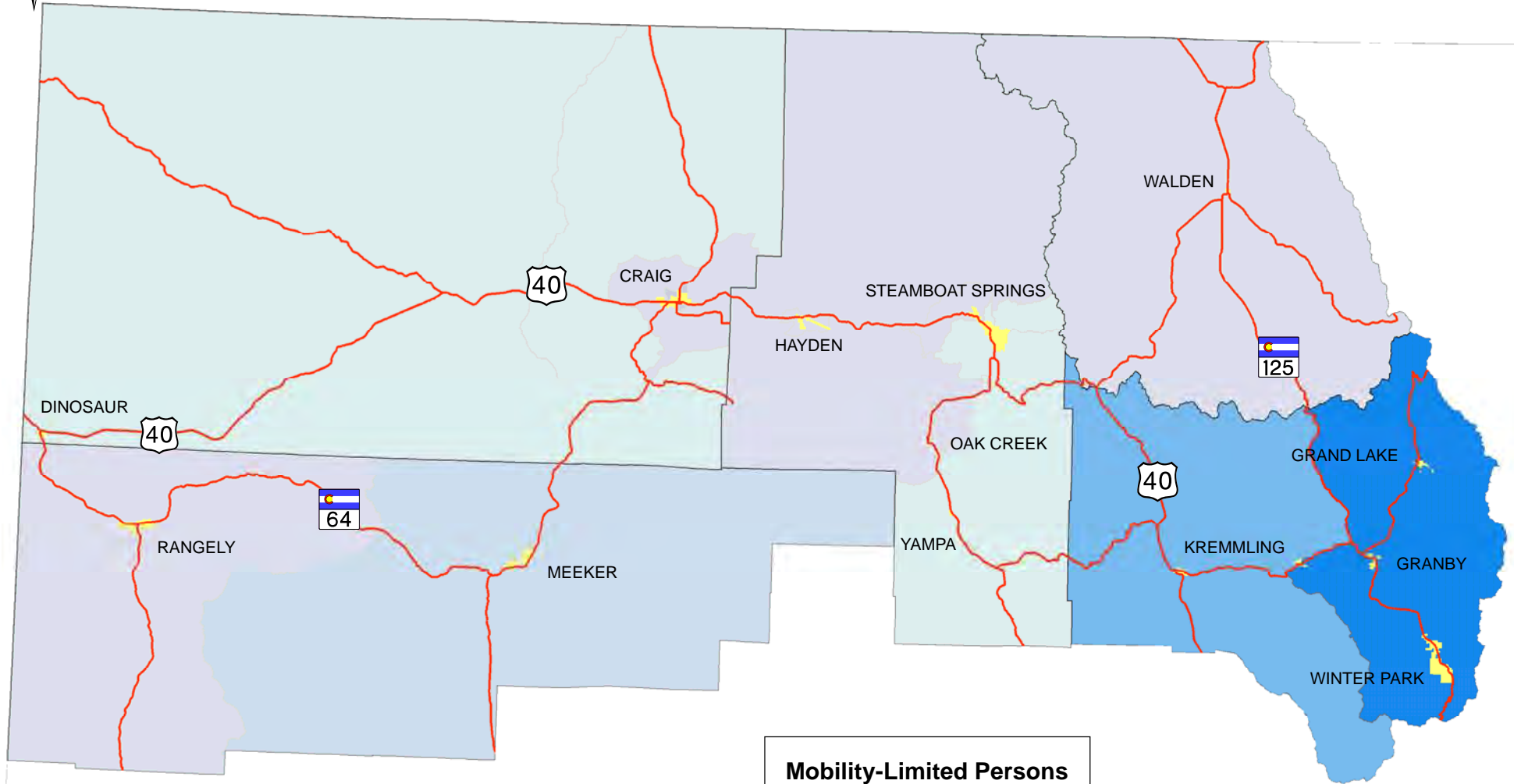
Source: 2000 Census Data; Population Projections by DOL & LSC, 2006.

2035 Estimated Public Transit Demand using the TCRP Method
Grand County - based on Permanent Population

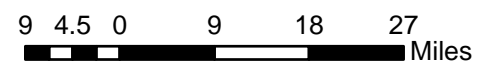
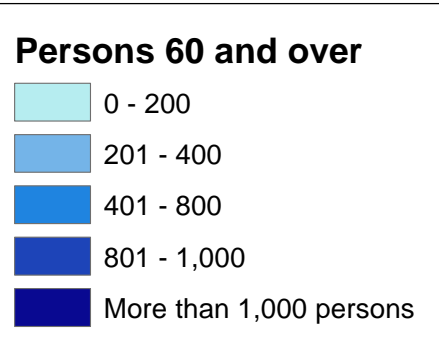
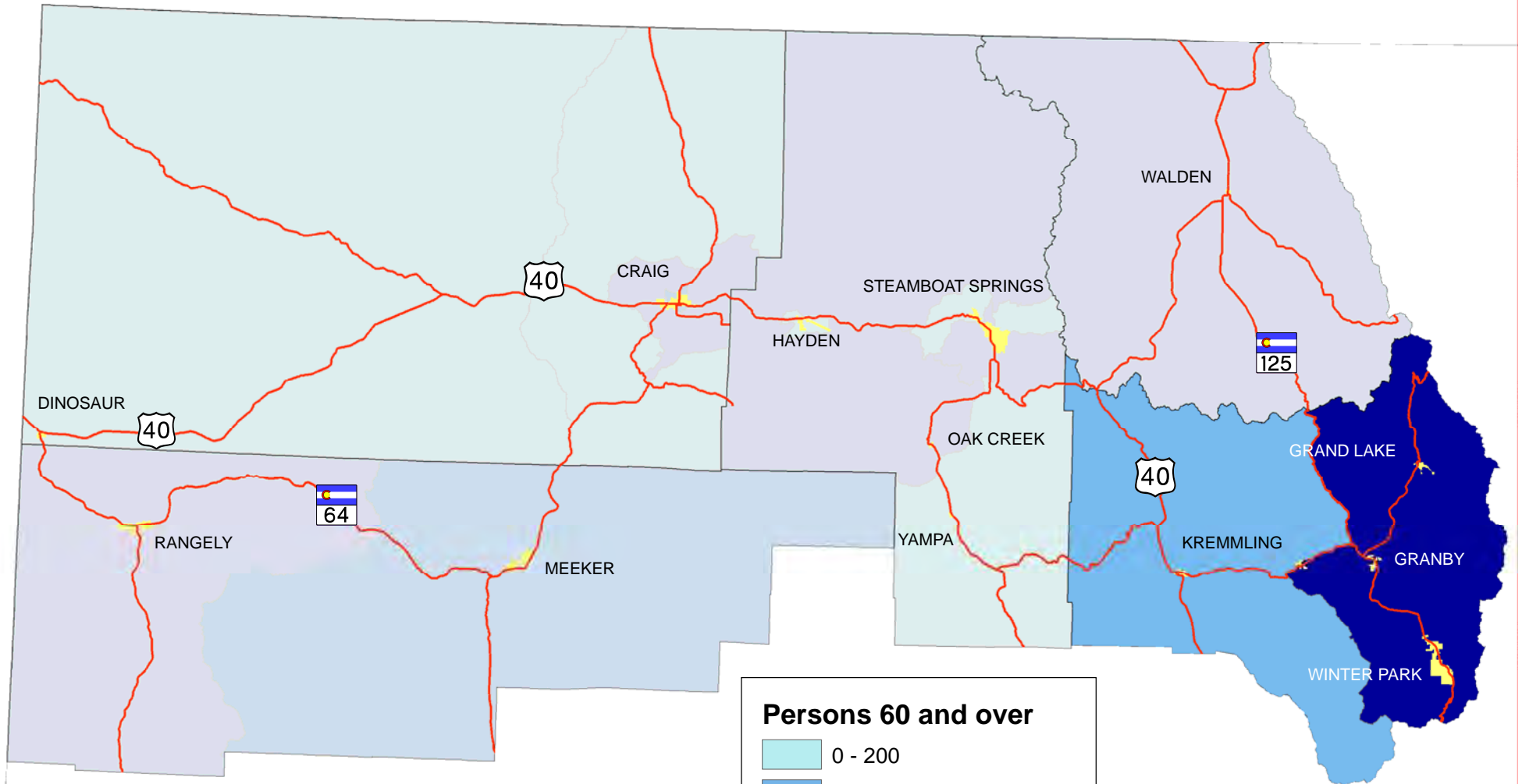
County	Census Tract	Census Block Group	Estimated Annual Passenger-Trip Demand					Estimated Daily Transit Demand		Daily Demand Density (Trips per Sq. Mile per Day)
			Elderly	Mobility Limited	Elderly + Mobility Limited	General Public	Annual TOTAL	#	%	
Grand	1	1	5,060	160	5,220	870	6,090	24	9.9%	0
	1	2	5,330	400	5,730	1,930	7,660	30	12.5%	6
	2	1	11,010	100	11,110	1,600	12,710	50	20.7%	0
	2	2	13,440	820	14,260	2,900	17,160	67	28.0%	0
	2	3	6,210	610	6,820	1,400	8,220	32	13.4%	14
	2	4	6,090	720	6,810	2,640	9,450	37	15.4%	0
<i>Subtotal Grand County</i>			<i>47,140</i>	<i>2,810</i>	<i>49,950</i>	<i>11,340</i>	<i>61,290</i>	<i>240</i>		<i>21</i>
Northwest Region										
Transit Demand Total			47,140	2,810	49,950	11,340	61,290	240		21

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

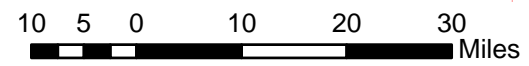
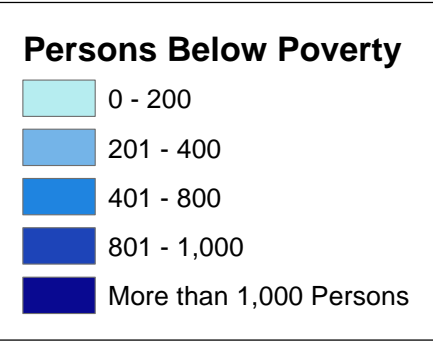
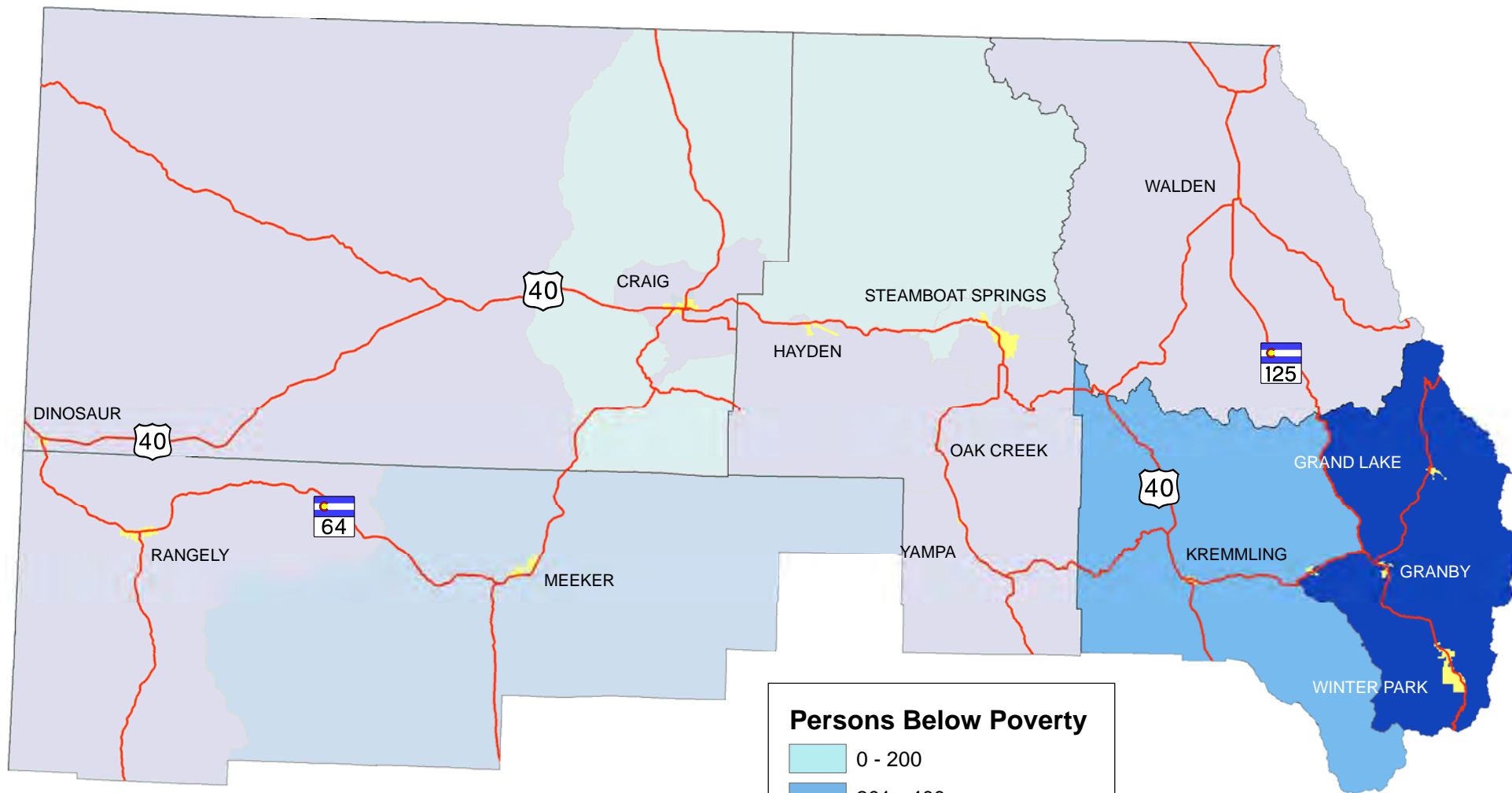
Number of Mobility-Limited Persons



Number of Persons Aged 60 and Over



Number of Persons Below Poverty



Appendix B: Coordination Meeting Attendees



HUMAN SERVICES-TRANSPORTATION MEETING

Transportation Planning Region 12 Northwest

Winter Park, Colorado 80451

December 7, 2006

ATTENDEES

Full Name: Debra Campbell
Job Title: Director, Planning and Zoning
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Full Name: Eunice Marte
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Full Name: Stacey Mikelson
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Full Name: James Newberry
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Full Name: Diane Temple
Last Name: Temple
First Name: Diane
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GRANBY, CO 80446
Business: 970-887-3222

Meeting facilitated by CDOT Representatives