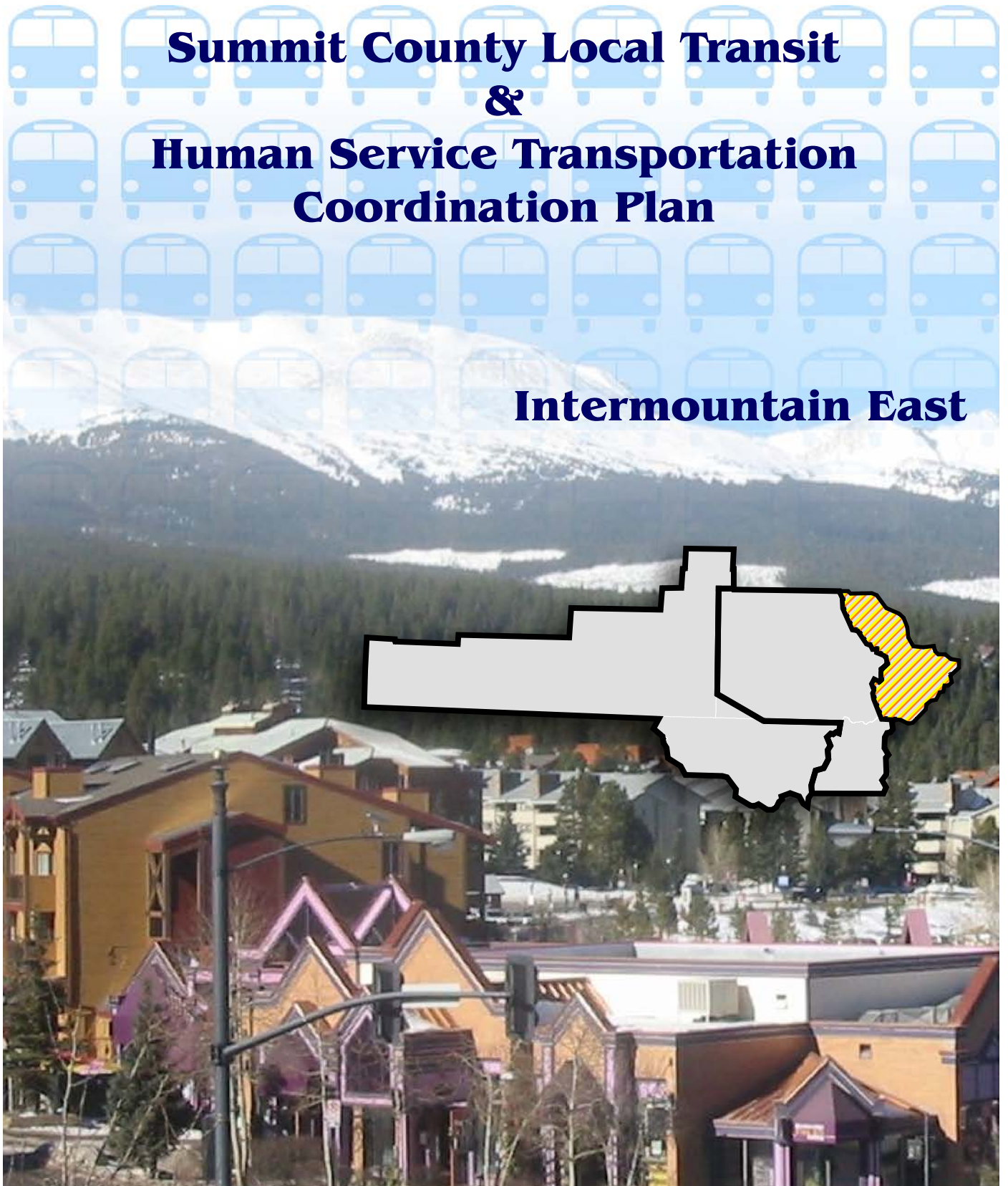


Summit County Local Transit & Human Service Transportation Coordination Plan

Intermountain East



Eastern Intermountain Transportation Planning Region Human Services Transportation Coordination Plan

Prepared for:

Intermountain Transportation Planning Region

and

Colorado Department of Transportation
4201 East Arkansas Avenue
Denver, CO 80222

Prepared by:

LSC Transportation Consultants, Inc.
516 North Tejon Street
Colorado Springs, CO 80903
(719) 633-2868

In association with:

URS Corporation
9960 Federal Drive, Suite 300
Colorado Springs, CO 80921

LSC #066220

January 2008

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-3
	Needs Identified by Agencies and the Public	II-5
	Fleet and Facilities	II-5
	Services	II-5
	Public Forums	II-5
	Coordination Meetings	II-5
III	INVENTORY OF EXISTING SERVICES	III-1
	Existing Providers	III-1
	Overview of Local Area	III-1
	Transportation Inventory	III-1
	Summit Stage	III-1
	Service Area	III-2
	Current Operating Costs and Revenues	III-4
	Fleet and Facility Information	III-5
	Ridership	III-5
	Performance Measures	III-6
	Town of Breckenridge	III-6
	Service Area	III-7
	Current Operating Costs and Revenues	III-7
	Fleet and Facility Information	III-8
	Ridership	III-9
	Performance Measures	III-9
	Other Transportation Providers	III-10
	Breckenridge Ski Resort	III-10
	Copper Mountain Resort	III-10
	Keystone Ski Resort	III-11
	Additional Providers	III-11
	Colorado Mountain Express (CME)	III-11

	Greyhound Bus Lines	III-11
	Summit Taxi	III-12
	Mountain Valley Developmental Services	III-12
	Rainbow Riders, Inc.	III-12
	Timberline Express.....	III-12
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 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
	General Strategies to Eliminate Duplication	V-2
	Coordination Strategies for Further Discussion.....	V-2
	Coordinating Council.....	V-2
	Benefits.....	V-2
	Implementation Steps.....	V-2
	Coalitions.....	V-3
	Benefits.....	V-3
	Implementation Steps.....	V-3
	Joint Grant Applications.....	V-3
	Benefits.....	V-4
	Implementation Steps.....	V-4
	Joint Training Programs	V-4
	Benefits.....	V-4
	Implementation Steps.....	V-4
	Contract Services	V-5
	Benefits.....	V-5
	Implementation Steps.....	V-5
	Consolidated Transportation Program	V-5
	Benefits.....	V-5
	Implementation Steps.....	V-6
VI	PRIORITIES FOR IMPLEMENTATION	VI-1
	Introduction	VI-1
	Discussion and Priority of Strategies.....	VI-1
	General Discussion of the Issues	VI-1
	Local Service Priorities.....	VI-1
	Short-Term (1 to 5 Years)	VI-2
	Long-Term (6 to 15 Years).....	VI-2
	Other Implementation Services	VI-2
	Coordination Potential and Priorities.....	VI-2
	Local Coordination Priorities	VI-3
VII	IMPLEMENTATION PLAN	VII-1
	Introduction	VII-1
	Local Agency Plans	VII-1

Summit Stage	VII-2
Town of Breckenridge	VII-4
Other Transit Needs	VII-7
2008-2013 Fiscally-Constrained Plan	VII-7
Ten-Year Financial Plan.....	VII-9

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 Eastern Intermountain (Summit County) Planning Area.....	II-2
II-2	Summary of Need Estimation Techniques for the Eastern Intermountain (Summit County) Planning Area.....	II-4
III-1	Summit Stage Transit Operating Cost and Revenues (2005)	III-4
III-2	Summit Stage Transit Vehicle Fleet	III-5
III-3	Breckenridge Operating Cost and Revenues (2005)	III-8
III-4	Town of Breckenridge Service Fleet	III-9
VII-1	Short-Range Transit Plan – Summit Stage	VII-3
VII-2	Short-Range Transit Plan – Town of Breckenridge Free Ride.....	VII-6
VII-3	Eastern Intermountain Constrained Local Transit Plan	VII-8
VII-4	Ten-Year Financial Plan.....	VII-10

LIST OF ILLUSTRATIONS

Figure	Title	Page
I-1	Location of Intermountain TPR – Summit County.....	I-2
III-1	East Intermountain Service Area	III-3
III-2	Summit Stage Transit Ridership (2001-2006).....	III-5
III-3	Summit Stage Transit Cost/Mile and Cost/Hour.....	III-6
III-4	Breckenridge Ridership (2001-2006)	III-9



Introduction

PLAN PURPOSE

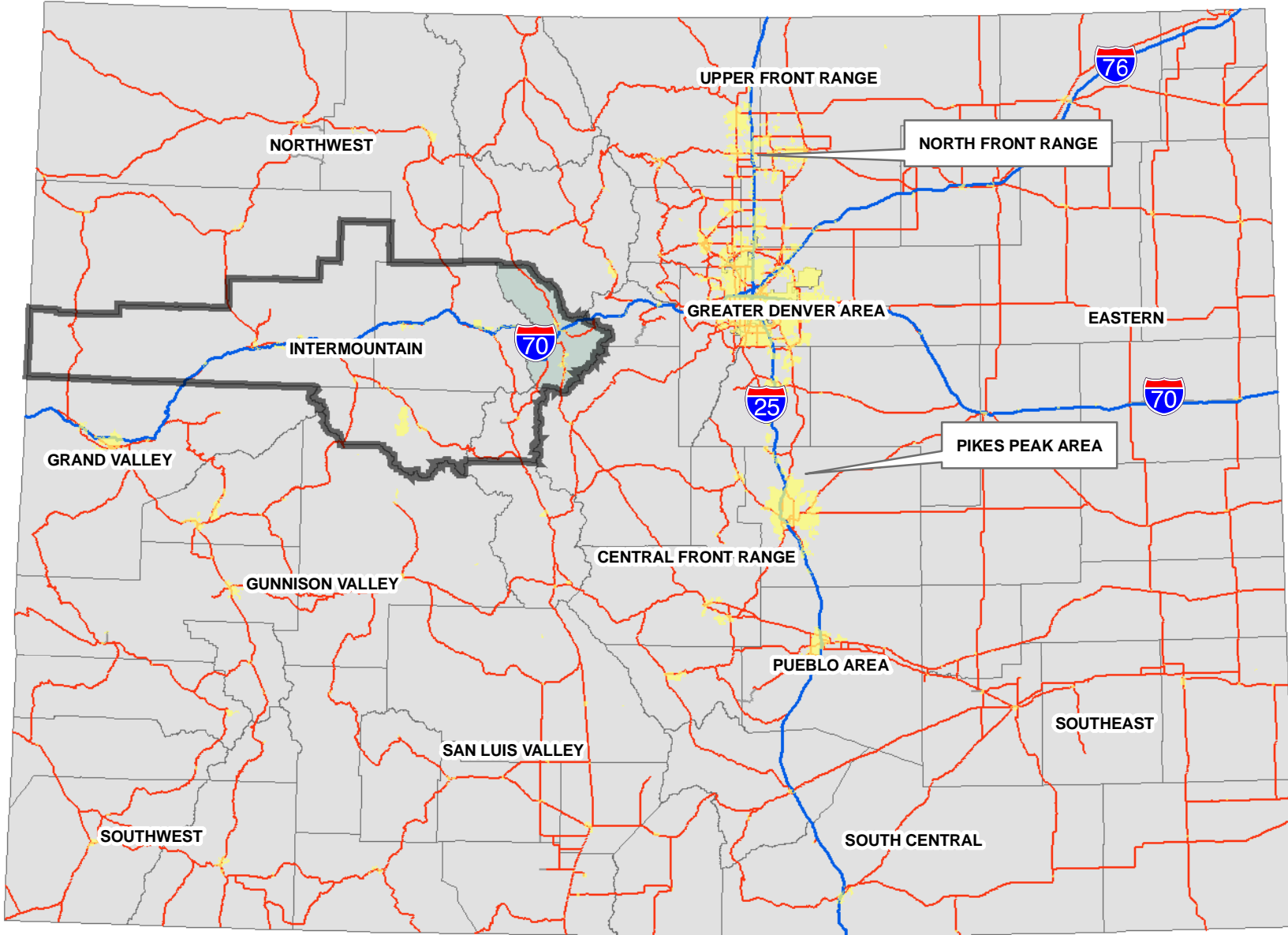
This Eastern Intermountain Transit and Human Services Transportation Coordination Plan will serve as the planning document for the included providers which will meet all Federal Transit Administration (FTA) and Colorado Department of Transportation (CDOT) requirements and guidelines for funding eligibility. 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 Summit County 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 Eastern section represents one such local area. This Plan focuses specifically on the Summit County transit service of Summit Stage and Breckenridge, identified as current FTA grant recipients in the area. The basis for these local plans is described in the next section, 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 - Summit 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 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 Eastern Intermountain Human Services Transportation Coordination Plan is a locally developed plan with the assistance of LSC. The local service area is specific to Summit County. The service area was developed based upon the geographic and current service areas of providers. There are several transit providers in the area providing service to the general public, elderly, and disabled populations.

Eastern Intermountain is in the eastern portion of the Intermountain Transportation Planning Region (TPR). The area is approximately 615 square miles in size. The major activity centers in the region are the small communities and cities along Interstate 70 and State Highway 9. The following communities are the main activity centers:

- Breckenridge
- Silverthorne
- Frisco
- Copper Mountain
- Dillon

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, golfing, 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 Eastern 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 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 the Eastern 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 Eastern Intermountain planning area, using the Mobility Gap Methodology is approximately 156,000 annual trips. This should be seen as an upper bound of the need and not reflective of the actual demand for a particular service.

Table II-1 Transit Need for General Public in Eastern Intermountain (Summit County) 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		
Summit	293	1.42	417	5	1.93	10	426	155,623
TOTAL Summit County							426	155,623
<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 Eastern 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 15,210 annual trips;
- Disabled need is 2,600 annual trips; and
- General public need is 11,770 annual trips.

Total non-program total transit demand for 2006 is 29,580 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 119,660 one-way, annual passenger-trips for the Eastern 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 Eastern 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 134,122 annual trips.

Summary of TCRP Methodology

Combining the program estimates and non-program estimates—the total current transit need for the Eastern Intermountain planning area, using the TCRP Methodology, is approximately 164,000 annual trips.

Resort Need

Transit need for the Summit 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 **3.6 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 Eastern 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 3,974,000 annual one-way passenger-trips was estimated for the Eastern 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.

Table II-2	
Summary of Need Estimation Techniques for the Eastern Intermountain (Summit County) Planning Area	
Methodology	Estimated Annual Need
Mobility Gap	156,000
Rural Need Assessment	164,000
Resort Areas ¹	3,680,115
Estimated Annual Need	3,974,000
<i>Annual Trips Provided</i>	2,655,000
Need Met (%)	67%
Unmet Need (%)	33%
<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 2,655,000 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 **33 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 presents 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 asset were identified by the local agency as a need:

- For the short term, Summit Stage needs two replacement buses and one cut-a-way bus, while Breckenridge needs two new buses and four replacement buses.
- Summit Stage needs additional parking at a transfer center.
- Summit Stage needs 19 replacement vehicles for the long term, while Breckenridge needs 12 new vehicles and seven replacement buses in the long term.
- Summit Stage needs to develop improvements to the Frisco Transfer station and the operational center.
- Breckenridge needs to double the number of service hours to reduce headway in half by increasing revenue-hours per year.

Services

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

- Breckenridge needs to add new revenue-hours of service and additional service in the long term.
- Regional service throughout the Intermountain TPR needs to link the region together.
- The region needs to improve transportation links from Summit County to Grand, Clear Creek, and Park Counties for access to affordable housing and employment in Summit County.

Public Forums

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

Coordination Meetings

The needs identified through the coordination meeting for the Eastern Intermountain Region are as follows—joint grant for capital and operating funding, coordination through the development of service contracts with Summit Stage, and developing service that meets the needs of the Countywide Emergency Response.



Inventory of Existing Services

EXISTING PROVIDERS

This section reviews the existing transportation providers within the Eastern Intermountain service area. Currently, Summit Stage and Breckenridge Transit represent those agencies that receive FTA Section 5310 and 5311 Grant and participated in this planning process.

OVERVIEW OF LOCAL AREA

The region currently has several general public transit providers serving residents, including Summit Stage and Breckenridge Transit. The ski resorts (Breckenridge, Keystone, and Copper Mountain) also provide transit service to their guests. The information in this chapter is mainly for the public transportation providers of Summit Stage and Breckenridge Transit. Figure III-1 presents the existing service areas for the transit providers in the Eastern Intermountain region. The largest service area is covered by Summit Stage. Breckenridge has the smallest service area, as it only covers the community of Breckenridge.

TRANSPORTATION INVENTORY

As stated above there are only a few transportation providers that exist within the area. The following section provides information on the agencies.

Summit Stage

Summit Stage provides free scheduled public transportation throughout Summit County. The Summit Stage buses connect Breckenridge, Copper Mountain, Dillon, Frisco, Keystone, and Silverthorne as well as other Summit County destinations. Summit Stage is the primary public transportation service in Summit County, meeting the need for travel from town to town. Other public transportation services are provided within Summit County, but most other services are limited to short distance trips (such as access to ski areas from nearby lodging or parking or local area circulator service).

Summit Stage is available to all residents and visitors of Summit County. The fixed-route service is free, as is Mountain Mobility (the Summit Stage's complementary paratransit service). Service is pre-paid by a 0.75 percent sales tax approved by the Summit County voters. Service is available seven days per week on eight routes between 6:00 and 2:00 a.m. for the majority of routes. The buses make connections at three stations in Breckenridge, Frisco, and Silverthorne. In Breckenridge, the routes serving Boreas Pass, Breckenridge, French Gulch, and Frisco connect with each other and with the Breckenridge Free Ride routes. In Frisco, the routes serving Breckenridge, Copper Mountain, Frisco, and Silverthorne connect. Greyhound intercity bus service also departs from the Frisco station. In Silverthorne, the routes serving Dillon, Frisco, Keystone, Silverthorne, and Wildernest connect. The Summit Stage service varies seasonally. Most of the fixed routes operate on 30-minute headways during the day, with 60-minute headways in the evening. The routes cover an area of roughly 107 route-miles throughout Summit County.

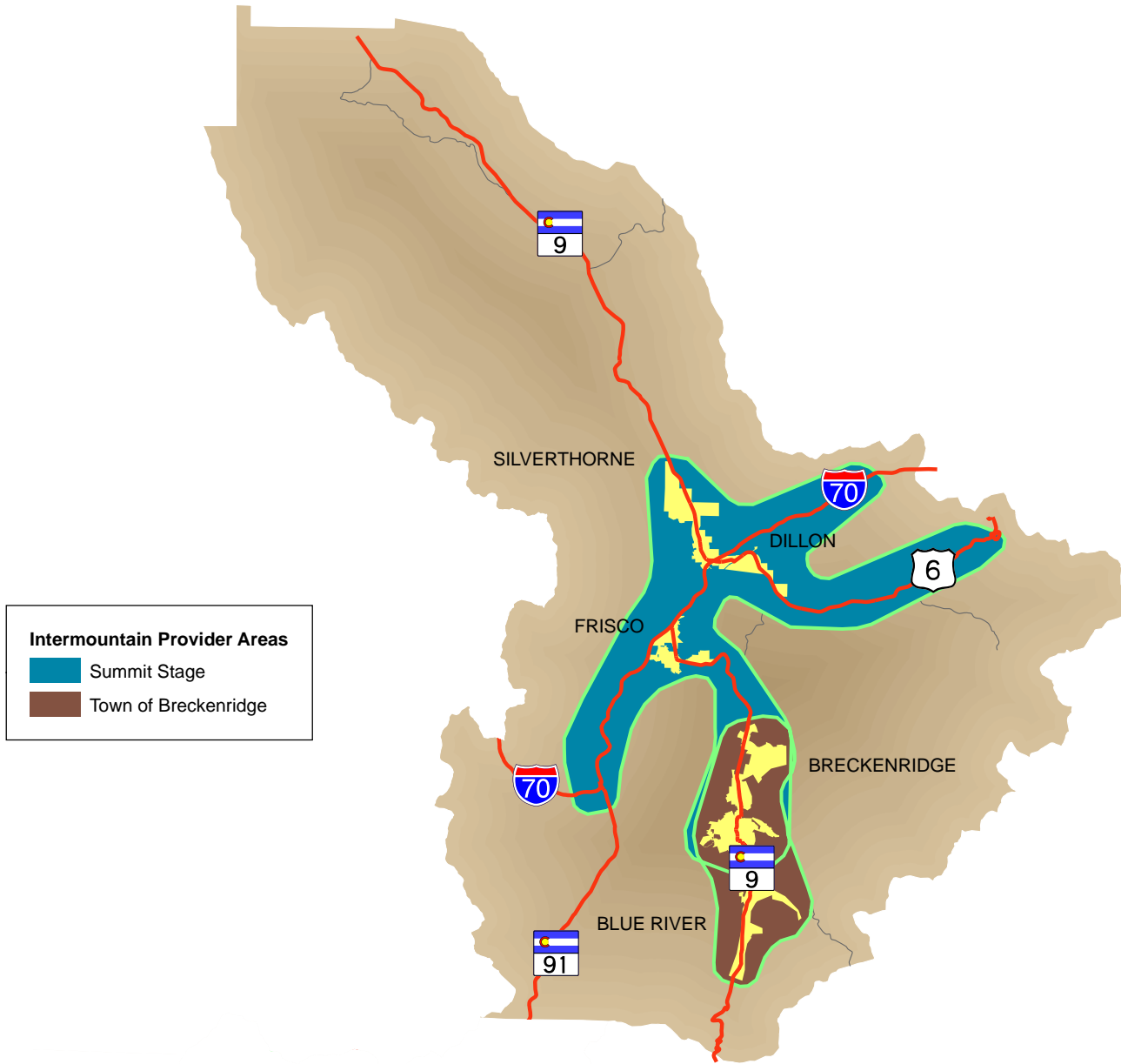
Service Area

Summit Stage services the communities from Silverthorne on the north to Breckenridge on the south. The major highways that Summit Stage services are along State Highways (SH) 6, 9, and US Highway I-70. The major communities that Summit Stage serves are:

- Frisco
- Breckenridge
- Dillon
- Copper Mountain
- Silverthorne

The area for Summit Stage is presented in Figure III-1.

Figure III-1 East Intermountain Service Area



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 \$5.3 million annually for FY 2005-2006. Revenues are provided through a variety of sources. The agency receives FTA 5310 for capital replacement, 5311 for operations, contract services, and tax levy, local, and county general funds.

Table III-1 Summit Stage Transit Operating Cost and Revenues (2005)	
Line Item	Amount
Labor	\$2,619,269
Administration	\$555,122
Office Overhead	\$33,000
Material and Supplies	\$585,000
Utilities	\$10,000
Insurance/Licenses/Taxes	\$81,641
Maintenance	\$1,250,000
Fuel/Lubricants/Tires	\$65,000
Other	\$143,000
Service Contacts	\$ -
Purchasing Services	\$ -
Total Operating Admin Cost	\$5,342,032
Capital Costs	
Vehicles	\$765,000
Facilities	\$330,000
Equipment	\$50,000
Total Capital Outlay	\$1,145,000
Sources of Revenue	
Fares/Donations	\$ -
Title III	\$ -
Grants (FTA)	\$419,450
Local Funds	\$6,507,000
Contract Services	\$ -
Other	\$ -
In-Kind	\$ -
Total Revenues	\$6,926,450
<i>Source: Summit Stage, 2006.</i>	

Fleet and Facility Information

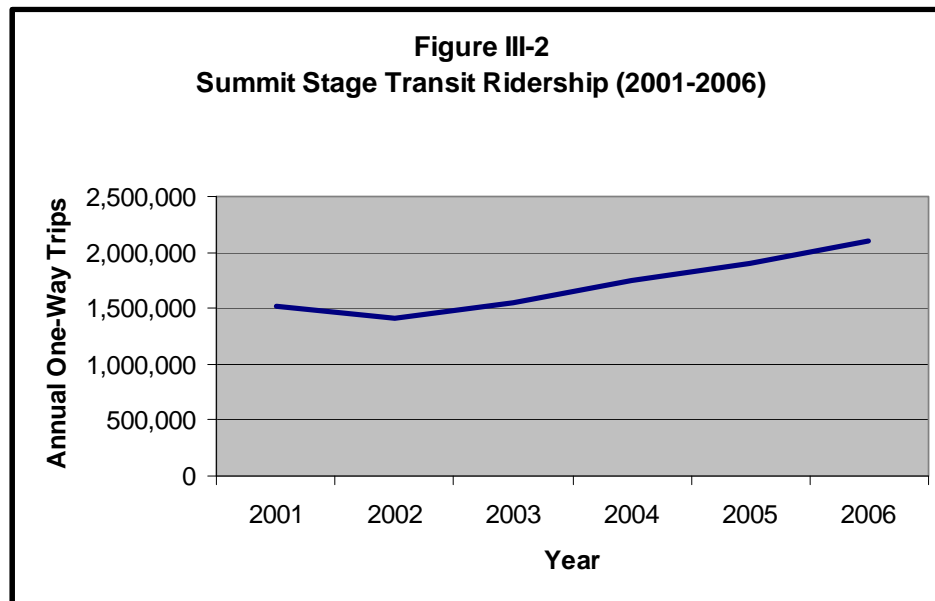
The agency has a current fleet of 28 vehicles. The existing vehicle fleet information is provided in Table III-2. The vehicles are stored in Summit Stage’s own facilities. Also presented in Table III-2, Summit Stage has two vehicle types in their fleet.

Table III-2 Summit Stage Transit Vehicle Fleet							
Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition	Units
NeoPlan	AN 440	43	2002	2014	2	Good	10
NeoPlan	AN 440	43	1999	2011	2	Good	4
NeoPlan	AN 440	43	1998	2010	2	Good	5
Gillig	Phantom	29	2004	2016	2	Excellent	9

Source: Summit Stage, 2006.

Ridership

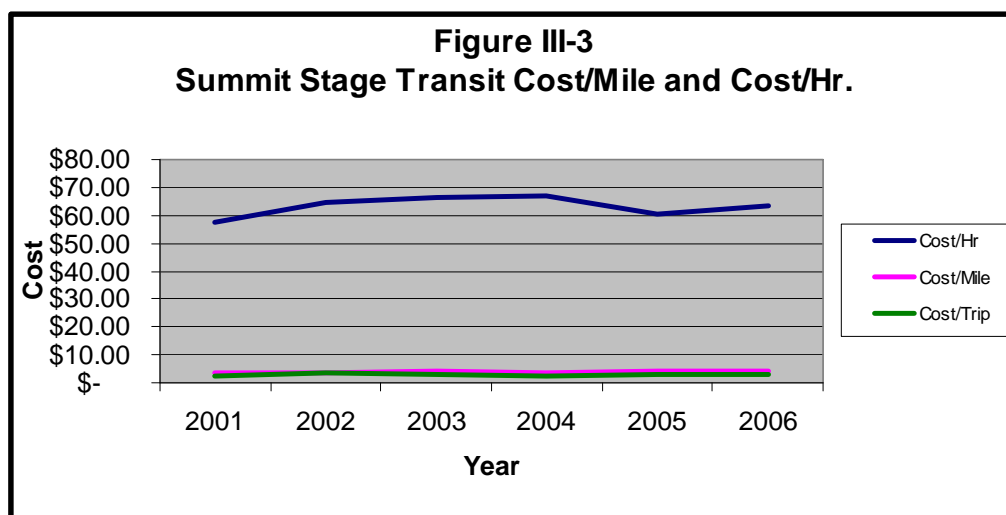
Ridership was provided for the last five years with estimates for 2006. Ridership has increased over the past five years, with annual one-way trips of between 1.5 to 2.1 million. Figure III-2 illustrates the ridership trends since 2001.



Performance Measures

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

- Annual cost: \$5.4 million
- Cost per hour: \$60.25
- Cost per passenger-trip: \$2.86
- Cost per mile: \$4.19
- Passenger-trips per hour: 21.1
- Passenger-trips per mile: 1.46



Town of Breckenridge

The Town of Breckenridge offers transportation in the Town of Breckenridge's commercial core, bed base, and recreation area. The transit system is a newly-designed fixed-route system with a vehicle fleet of nine buses. In May 2001, the Town of Breckenridge began operation of a hub-and-spoke system with new routes and schedules, known as Free Ride.

Breckenridge's Free Ride Transit System operates eight routes serving Historic Main and Ridge Streets, City Market, Breckenridge Station, Beaver Run Resort, and the Base Areas of Peaks 8 and 9, with stops in between. Local transfers can be made at the two main transfer points—Breckenridge Station and Beaver Run. Routes 1 through 4 are the only routes that are operated year-round. Routes 5 through 8 operate seasonally from early November through late April. All eight routes serve the Breckenridge Station transfer point.

Service Area

The whole community of Breckenridge is covered with eight fixed routes. The routes run mainly along the following major roadways in town: Main Street, King's Crown Road, South Park Avenue, and North Park Avenue. The system serves all five chair lifts in the town, along with the major shopping centers and medical centers. The routes for the Breckenridge Transit service are presented in Figure III-1.

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 \$1.6 million annually for FY 2005-2006. Revenues are provided through a variety of sources. The agency receives FTA Section 5310 funding for capital needs, FTA Section 5311 funding for operations, contract services, and local general funds.

Table III-3 Breckenridge Operating Cost and Revenues (2005)	
Line Item	Amount
Labor	\$950,717
Administration	\$ -
Office overhead	\$ -
Material and Supplies	\$ -
Utilities	\$ -
Insurance/Licenses/Taxes	\$ -
Maintenance	\$335,778
Fuel / Lubricants / Tires	\$115,611
Other	\$47,399
Service Contacts	\$ -
<i>Total Operating Admin Cost</i>	
	<i>\$1,449,505</i>
Capital Costs	
Vehicles	\$300,000
Facilities	\$15,000
Equipment	\$40,000
<i>Total Capital Outlay</i>	
	<i>\$355,000</i>
Sources of Revenue	Amount
Fares / Donations	\$ -
Title III	\$ -
Grants (FTA)	\$1,710,895
Local Funds	\$1,603,223
Contract Services	\$ -
Other	\$ -
In-Kind	\$ -
<i>Total Revenues</i>	
	<i>\$3,314,118</i>
<i>Source: Breckenridge, 2006.</i>	

Fleet and Facility Information

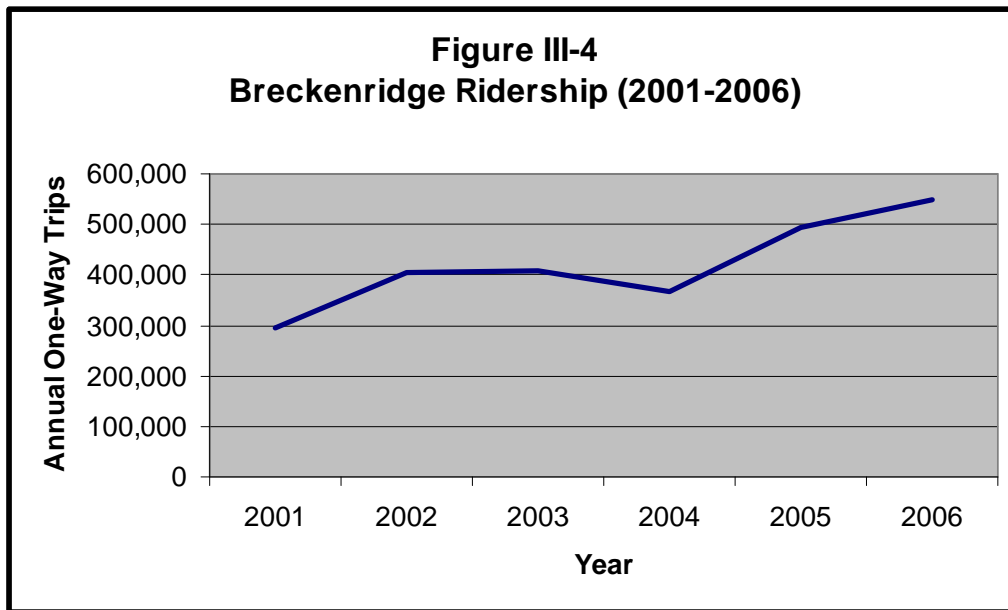
The agency has a current fleet of 12 vehicles. The fleet information is provided in Table III-4. The vehicles are stored in the Town of Breckenridge-owned facilities.

Table III-4 Town of Breckenridge Service Fleet							
Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition	Units
Chance	Trolley	28	1993,1995,1997	2007, 2009	Yes	Fair / Good	3
Collins	WT 28	25	1998	1998	Yes	Fair	2
Optima	Opus	23	2001, 2002, 2003	2013, 2014, 2015	Yes	Good	7

Source: Town of Breckenridge, 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 294,000 to 550,000. Figure III-4 illustrates the ridership trends since 2001.



Performance Measures

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

- Annual cost: \$1.4 million
- Cost per hour: \$38.55
- Cost per passenger-trip: \$2.18
- Cost per mile: \$3.66
- Passenger-trips per hour: 17.69
- Passenger-trips per mile: 1.68

OTHER TRANSPORTATION PROVIDERS

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

Breckenridge Ski Resort

The Breckenridge Ski Resort, owned by Vail Associates, provides free transit service within the Breckenridge town limits and the ski base areas. The service is funded entirely by the Breckenridge Ski Area. During the winter, service is offered from 6:30 to 1:00 a.m., and a limited service is offered during the summer seasons in conjunction with the alpine slide. The last available data from Breckenridge Ski Resort were from the *2000-2005 Summit County TDP Update*. This document reported approximately 900,000 trips were being provided annually, with 16 vehicles and 300,000 vehicle-miles.

Copper Mountain Resort

Copper Mountain Resort provides transportation to remote skier parking lots and within the Copper Mountain Village. During the winter, the system runs from 8:00 a.m. to 11:30 p.m. No service is provided during the “shoulder seasons.” However, during the summer, service is provided from 8:00 a.m. to 9:00 p.m. The fleet consists of 27 vehicles, which operate approximately 153,000 vehicle-miles per year. Six “land trains” are operated within the Village during the winter season. Copper Mountain also operates an employee shuttle from Leadville and provides special transportation to groups traveling to the area. Ridership statistics are not recorded by the resort and budget information is not readily available.

Keystone Ski Resort

Keystone Ski Resort provides free year-round transportation services, both fixed-route and demand-response, to the resort's visitors, residential developments, commercial developments, remote parking areas, and the ski area bases. During the ski season, the "KAB Express" provides free express service between Keystone Resort and Breckenridge Ski Area. Free service is provided from Keystone to Arapahoe Basin (under contract to the Summit Stage). Paid skier transportation service is also available from Breckenridge and Keystone to Vail, allowing visitors to all three resorts to ski at all three ski areas.

The system is operated by Keystone Resort, owned by Vail Resorts, Inc. The resort has a fleet of 30 large and 5 smaller buses which travel approximately 750,000 miles per year. Ridership is approximately 1,200,000 guests per year. Annual operating costs are approximately \$2,700,000 per year.

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.

Summit Taxi

Summit Taxi operates private transportation services 24 hours a day, primarily in the Breckenridge area and throughout Summit County. However, its service area, according to the PUC definition, allows the Taxi to serve any trip in the state that begins or ends within 15 miles of Breckenridge.

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 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, DIA, 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

DEFINING GAPS AND DUPLICATION

This section presents a brief analysis of the service gaps and identified service duplication for the eastern portion of the Intermountain region. As mentioned previously, there are several transit providers in the area. The following analysis is based on the service detail 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 transit service gaps for the Eastern Intermountain region are the links between service areas and the capacity of the service on the existing routes and times of service. The transit service gaps can be broken down into geographic service gaps and service gaps for various market segments. Identified service gaps include the following.

Geographic Service Gaps

There are few areas throughout the rural portions of the Eastern Intermountain region which do not receive any type of transportation services. These include the areas of:

- Service along Interstate 70 (I-70) from Summit County to Vail in Eagle County.
- Service linking Summit County to employees living in the surrounding Park, Clear Creek, and Grand Counties.
- Service linking to the western portion of the Intermountain region.
- Service from Blue River to the Park County line.
- Service from Silverthorne to the Grand County line.
- Transit service to the Town of Montezuma.

Service Gaps

The following level of service gaps are based on the information gathered from public comments at the forums and input for the transit providers in the area.

- Level of Service – need to improve the capacity of the existing routes for Summit Stage.
- Level of Service – need to improve the capacity of the existing routes for Breckenridge Transit.
- Additional service to the low-income, senior/senior meals, and discharging medical patients.
- Medical service trips to Denver and Edwards/Avon.

Identified Service Duplication

There are few service duplications due to the existing service types and contacts of service in the region. The major duplication of service in the Eastern Intermountain region is that Summit Stage and Breckenridge Transit service the same area in the Town of Breckenridge. However, these two providers operate very differently from each other. Summit Stage operates a service that links the Town of Breckenridge with Summit County (Frisco, Dillon, and Silverthorne), while Breckenridge Transit provides service within the Town of Breckenridge. Each service is based on a different customer base.

Several nursing homes provide client-based transportation with their own vehicles within the area. This may also cause some overlap in service areas.



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 Eastern Intermountain area are presented in the following discussion.

GENERAL STRATEGIES TO ELIMINATE GAPS

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

Appropriate Service and Geographic Gap Strategies

The strategies to remedy the general service gaps and meet the needs of the area include the following:

- Regional general public regular scheduled service from Summit County to Avon in Eagle County, by having ECO Transit and Summit Stage cooperate together to develop the service.
- Summit Stage to expand commuter service to Park, Clear Creek, and Grand Counties, if feasible.
- Summit Stage to increase revenue-hours in order to maintain capacity.
- Breckenridge Transit to increase revenue-hours in the Town of Breckenridge in order to improve service to 10- to 30-minute headways (depending on the route and time of year). This is an estimated 6,200 additional revenue-hours.
- Create vanpools for additional transportation from out of Summit County areas and rural areas within Summit County.

GENERAL STRATEGIES TO ELIMINATE DUPLICATION

As stated in Chapter IV, there is very little duplication of services in the area due to the existing service that is being provided at this time. 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 real issue is a lack or gap in transportation, not a duplication of service. One strategy that the local agencies are interested in is using travel training to move clients of human service programs from paratransit service to fixed route, if their disability is manageable.

COORDINATION STRATEGIES FOR FURTHER DISCUSSION

There may be general coordination strategies which could ultimately improve service in the area. The following are just broad concepts that can aid in the improvement of the existing levels of coordination. The following discussion represents appropriate strategies, which could be utilized within the Eastern Intermountain area.

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.

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, Summit Stage, Town of Frisco and Breckenridge, county government, countywide emergency service and existing plan, 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). 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 speak with the community and the 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.

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.

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 (PATs), 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.

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 aids 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.
- Timing: 1 to 3 years.

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 inter-governmental 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

INTRODUCTION

Summit Stage held a local coordination meeting in Summit County, Colorado on October 20, 2006. The meeting was facilitated by local agencies and CDOT representatives. Appendix B provides a summary of the attendees for that meeting. The meeting was held to discuss service gaps, needs, and coordination strategies which could be done to improve service among providers. This section provides a summary discussion of the meeting, as well as the meeting outcomes. Information from the local meeting was used to develop the implementation plan in Chapter VII.

DISCUSSION AND PRIORITY OF STRATEGIES

General Discussion of the Issues

Local providers in the area discussed several transportation issues such as the following:

- How time and distance limit transit service opportunities.
- Access to employment in the region.
- Lack of affordable housing in the region.
- Needed transportation services from the eastern portion of the Intermountain region to the central and western portions.
- Transportation links from areas outside the county such as Clear Creek, Grand, and Park Counties.
- Medical trips to areas outside of the county.
- Coordination to move disabled individuals from human service transportation to fixed routes.

Local Service Priorities

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

Priorities for Implementation

Short-Term (1 to 5 Years)

- Summit Stage needs nine replacement buses and one cut-a-way bus.
- Breckenridge needs four new buses and eight replacement vehicles.
- Summit Stage to add parking to transfer center.
- Breckenridge should add 6,200 annual revenue-hours.
- Summit Stage should increase revenue-hours in order to maintain capacity.

Long-Term (6 to 15 Years)

- Summit Stage needs 19 replacement vehicles.
- Breckenridge needs 12 new vehicles and 14 replacement buses.
- Summit Stage should develop improvements to the Frisco transfer station and operational center.
- Breckenridge should add 6,200 annual revenue-hours in order to reduce headways by 50 percent.
- Summit Stage should expand commuter service to Park, Clear Creek, and Grand Counties.

Other Implementation Services

- Regional, general public, regularly-scheduled service from Summit County to Avon in Eagle County by having ECO Transit and Summit Stage cooperate together to develop the service.
- Vanpools should be created for additional transportation from areas outside of Summit County and rural areas within Summit County.

Coordination Potential and Priorities

The following coordination potentials and priorities were discussed:

- Create joint grant for capital and operating funding.
- Develop service contracts with Summit Stage.
- Develop partnership with Healthcare 20/20.

- Develop service to meet the need of the Countywide Emergency Response Plan through coordination with the county emergency agencies and programs.

Local Coordination Priorities

- Develop regional commuter service from Park, Clear Creek, and Grand Counties (2 to 4 years).
- Develop regional service to Eagle and Garfield Counties (2 to 4 years).
- Develop service contracts between human service agencies and Summit Stage (1 to 3 years).

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



Implementation Plan

INTRODUCTION

This chapter presents a six-year detailed financial plan for operations and capital for the main providers within the Eastern Intermountain service area serving Summit County:

- Summit Stage
- Town of Breckenridge/Free Ride

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.

Summit Stage

The Short-Range Transit Plan Budget for Summit Stage has been developed based on community input and analysis of additional service needs. Table VII-1 provides a Six-Year Operating and Capital Plan.

Estimated Summit Stage expenses to maintain and implement improved services include:

- **Existing service**, based on current annual operating and administrative costs of approximately \$5,345,042 in 2005, is projected to cost approximately \$6,200,000 to maintain current operations based on an annual escalation of five percent.
- **Expanded service** to Breckenridge and Keystone is included in 2008.
- **Additional service** hours have been proposed to increase community service.
- **Replacement vehicle** requests have been based on a review of the current fleet and include one large and one small cutaway in 2008, five large vehicles in 2010, and four in 2011.
- **Facilities** funding has been requested to expand office space, including a training room in 2011 and funds in 2013 to expand the Frisco Transfer Center facility and additional parking.
- **Equipment funding** needs have been identified in the next six years by the agency.

Anticipated revenues include:

- **FTA 5311** funding provides approximately \$312,000 annually.
- **Other grant funding** is anticipated from the Section 5309 Capital grant program. The Summit Stage is an active member of the Colorado Transit Coalition and had requested funding for the capital projects identified.
- **Operating and capital local funds** include:
 - \$50,000 from marketing/advertising revenue.
 - Other local funding is derived from the Mass Transit Tax collected as a sales tax countywide.



Table VII-1 Short-Range Transit Plan Summit Stage						
EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$ 6,187,554	\$ 6,496,932	\$ 6,821,779	\$ 7,162,867	\$ 7,521,011	\$ 7,897,061
Expanded Service	\$ 255,256	\$ 268,019	\$ 281,420	\$ 295,491	\$ 310,266	\$ 325,779
Additional Service Hours	\$ 228,105	\$ 239,510	\$ 251,485	\$ 264,060	\$ 277,263	\$ 291,126
Regional Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coordination Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 6,670,915	\$ 7,004,461	\$ 7,354,684	\$ 7,722,418	\$ 8,108,539	\$ 8,513,966
Capital						
REPLACEMENT VEH						
Large Bus Replacement #			5	4		
Small Bus Replacement #	1					
Large Bus Replacement	\$ -	\$ -	\$ 2,376,200	\$ 2,072,046	\$ -	\$ -
Small Bus Replacement	\$ 57,245	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Vehicles	\$ 57,245	\$ -	\$ 2,376,200	\$ 2,072,046	\$ -	\$ -
NEW VEH						
Large Bus New	1					
Small Bus New						
New Vehicle Large	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicle Small	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicles	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities			\$ -	\$ 910,000		\$ 500,000
Equipment	\$ 104,391	\$ 109,611	\$ 115,091	\$ 120,846	\$ 126,888	\$ 133,232
Subtotal	\$ 561,636	\$ 109,611	\$ 2,491,291	\$ 3,102,892	\$ 126,888	\$ 633,232
Grand Total	\$ 7,232,551	\$ 7,114,072	\$ 9,845,975	\$ 10,825,310	\$ 8,235,427	\$ 9,147,199

Town of Breckenridge

The Short-Range Transit Plan Budget for the Town of Breckenridge Free Ride transportation services has been developed based on an inventory of current services, community input, and analysis of additional service needs. During 2007 and 2008, the town transit services will be merged with the Breckenridge Ski Corporation gondola and bus operations. Table VII-2 provides the Town of Breckenridge 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 \$1,603,000, is projected to cost approximately \$1,850,000 to maintain current operations based on an annual escalation of five percent.
- **Expanded service** is anticipated to cost \$1,900,000 beginning in 2008.
- **Coordination service** plans include merger of the Breckenridge Ski Resort and town service in 2008.
- **Replacement vehicle** requests include three hybrid-electric vehicles to be purchased in 2009 and 2010. Two additional vehicles will be purchased in 2013.
- **New vehicle** acquisition of four vehicles is planned in 2008.
- **Facilities** funding has been requested to build a corridor-based transit center with a 1,500-space parking garage coordinated with the Cucumber Gulch Gondola. Estimated project cost is \$31.5 million. Facility requests in 2008 include bus stops/shelters.
- **Equipment funding** has been requested to provide vehicle maintenance equipment for the transit facility and GPS Information System and ITS/AVL technology.

Anticipated revenues include:

- **FTA 5311** funding provides approximately \$57,000 annually.
- **Other grant funding** is anticipated from the Section 5309 Capital grant program. The Town of Breckenridge is an active member of the Colorado Transit Coalition and has requested funding for the capital projects identified. An initial application under the Very Small Starts program request for the Parking Facility has been initially denied.

- **Operating and capital local funds** are budgeted by the Town of Breckenridge from general funds.

**Table VII-2
Short-Range Transit Plan
Town of Breckenridge - Free Ride**

EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$ 1,677,399	\$ 1,761,269	\$ 1,849,332	\$ 1,941,799	\$ 2,038,889	\$ 2,140,833
<i>Expanded Service</i>	\$ 1,900,242	\$ 1,995,254	\$ 2,095,016	\$ 2,199,767	\$ 2,309,756	\$ 2,425,243
<i>Additional Service Hours</i>		\$ -	\$ -	\$ -	\$ -	\$ -
<i>New Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Coordination Service</i>	\$ 1,826,359	\$ 1,917,677	\$ 2,013,561	\$ 2,114,239	\$ 2,219,951	\$ 2,330,948
Subtotal	\$ 5,403,999	\$ 5,674,199	\$ 5,957,909	\$ 6,255,804	\$ 6,568,595	\$ 6,897,024
Capital						
REPLACEMENT VEH						
Large Bus Replacement #		3	3			2
Small Bus Replacement #						
Large Bus Replacement	\$ -	\$ 1,651,350	\$ 1,799,972	\$ -	\$ -	\$ 1,554,010
Small Bus Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Vehicles	\$ -	\$ 1,651,350	\$ 1,799,972	\$ -	\$ -	\$ 1,554,010
NEW VEH						
Large Bus New	4					
Small Bus New						
New Vehicle Large	\$ 2,020,000	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicle Small	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicles	\$ 2,020,000	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities			\$ 31,500,000	\$ -	\$ -	\$ -
Equipment	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 2,570,000	\$ 1,651,350	\$ 33,299,972	\$ -	\$ -	\$ 1,554,010
Grand Total	\$ 7,973,999	\$ 7,325,549	\$ 39,257,881	\$ 6,255,804	\$ 6,568,595	\$ 8,451,035



Other Transit Needs

During public forums, several transit needs were identified that are not specifically addressed in the current plans for Summit Stage and the Town of Breckenridge. Solutions to these issues and needs will remain a goal of the partners.

- Need to expand commuter service to Park, Clear Creek, and Grand Counties.
- Regional, general-public, scheduled service from Summit County to Avon in Eagle and Garfield County to coordinate with ECO Transit services.
- Develop service contracts between human service providers and Summit Stage.

2008-2013 Fiscally-Constrained Plan

The Fiscally-Constrained Plan is presented in Table VII-3. 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 \$82.1 million, with a capital cost of approximately \$46.1 million. Total FTA funding is approximately \$13.9. The remainder of funding will need to be generated from local funding; this amount is estimated at \$128 million over the short term. This amount includes an additional \$28 million in local funding to cover operations and capital.

Implementation Plan

Table VII-3 Eastern Intermountain Constrained Local Transit Plan						
EXPENSES						
	2008	2009	2010	2011	2012	2013
Operating Costs						
Summit Stage	\$ 6,670,915	\$ 7,004,461	\$ 7,354,684	\$ 7,722,418	\$ 8,108,539	\$ 8,513,966
Town of Breckenridge - Free Ride	\$ 5,403,999	\$ 5,674,199	\$ 5,957,909	\$ 6,255,804	\$ 6,568,595	\$ 6,897,024
Subtotal	\$ 12,074,914	\$ 12,678,660	\$ 13,312,593	\$ 13,978,223	\$ 14,677,134	\$ 15,410,991
Capital Needs						
Replacement Vehicles						
Large Bus Replacement						
Summit Stage	\$ -	\$ -	\$ 2,376,200	\$ 2,072,046	\$ -	\$ -
Town of Breckenridge - Free Ride	\$ -	\$ 1,651,350	\$ 1,799,972	\$ -	\$ -	\$ 1,554,010
Subtotal	\$ -	\$ 1,651,350	\$ 4,176,172	\$ 2,072,046	\$ -	\$ 1,554,010
Mid-Sized Bus Replacement						
Summit Stage	\$ 57,245	\$ -	\$ -	\$ -	\$ -	\$ -
Town of Breckenridge - Free Ride	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 57,245	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Vehicles Subtotal	\$ 57,245	\$ 1,651,350	\$ 4,176,172	\$ 2,072,046	\$ -	\$ 1,554,010
New Vehicles						
New Large Bus						
Summit Stage	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Town of Breckenridge - Free Ride	\$ 2,020,000	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 2,420,000	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicles Subtotal	\$ 2,420,000	\$ -	\$ -	\$ -	\$ -	\$ -
FACILITIES/EQUIPMENT						
Summit Stage	\$ 104,391	\$ 109,611	\$ 115,091	\$ 1,030,846	\$ 126,888	\$ 633,232
Town of Breckenridge - Free Ride	\$ 550,000	\$ -	\$ 31,500,000	\$ -	\$ -	\$ -
Subtotal	\$ 654,391	\$ 109,611	\$ 31,615,091	\$ 1,030,846	\$ 126,888	\$ 633,232
TOTAL OPERATING COSTS	\$ 12,074,914	\$ 12,678,660	\$ 13,312,593	\$ 13,978,223	\$ 14,677,134	\$ 15,410,991
TOTAL CAPITAL COSTS	\$ 3,131,636	\$ 1,760,961	\$ 35,791,263	\$ 3,102,892	\$ 126,888	\$ 2,187,243
TOTAL COSTS	\$ 15,206,551	\$ 14,439,621	\$ 49,103,856	\$ 17,081,115	\$ 14,804,022	\$ 17,598,233
REVENUES						
	2008	2009	2010	2011	2012	2013
Grant Funding						
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	\$ 503,471	\$ 532,092	\$ 545,067	\$ 576,507	\$ 605,073	\$ 632,892
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
Subtotal	\$ 2,081,936	\$ 2,174,180	\$ 2,227,199	\$ 2,355,665	\$ 2,472,389	\$ 2,586,061
Local Funding						
Constrained Local Funding Available	\$ 12,282,818	\$ 12,265,441	\$ 20,009,534	\$ 14,114,424	\$ 12,331,633	\$ 15,012,172
Fares	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Constraint Funding	\$ 14,364,754	\$ 14,439,621	\$ 22,236,732	\$ 16,470,089	\$ 14,804,022	\$ 17,598,233
ADDITIONAL LOCAL FUNDING REQUIRED	\$ 841,797	\$ -	\$ 26,867,123	\$ 611,026	\$ -	\$ -
TOTAL FUNDING	\$ 15,206,551	\$ 14,439,621	\$ 49,103,856	\$ 17,081,115	\$ 14,804,022	\$ 17,598,233

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-4 provides the estimated ten-year (2008-2018) costs for the Eastern Intermountain area. As shown, total cost estimates show a need of approximately \$265 million over ten years. Of this total, approximately 43 percent is dedicated for system maintenance, or continuation of existing services. About 28 percent is for new or expanded services. Of the total dollar amount, 30 percent is for capital requests, of which 35 percent is for replacement of vehicles for system maintenance and 21 percent for additional vehicles. The major capital cost is for facilities and rail, which is 44 percent.



Table VII-4 Ten-Year Financial Plan												
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total
Operating												
Existing Operational Costs	\$ 7,864,953	\$ 8,258,201	\$ 8,671,111	\$ 9,104,666	\$ 9,559,899	\$ 10,037,894	\$ 10,539,789	\$ 11,066,779	\$ 11,620,117	\$ 12,201,123	\$ 12,811,179	\$ 111,735,711
Expanded Service	\$ 2,155,498	\$ 2,263,273	\$ 2,376,436	\$ 2,495,258	\$ 2,620,021	\$ 2,751,022	\$ 2,888,573	\$ 3,033,002	\$ 3,184,652	\$ 3,343,885	\$ 3,511,079	\$ 30,622,700
Additional Service Hours	\$ 228,105	\$ 239,510	\$ 251,485	\$ 264,060	\$ 277,263	\$ 291,126	\$ 921,249	\$ 967,312	\$ 1,015,677	\$ 1,066,461	\$ 1,119,784	\$ 6,642,031
New Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,828,830	\$ 1,920,271	\$ 2,016,285	\$ 2,117,099	\$ 2,222,954	\$ 10,105,439
Coordination Service	\$ 1,826,359	\$ 1,917,677	\$ 2,013,561	\$ 2,114,239	\$ 2,219,951	\$ 2,330,948	\$ 2,447,496	\$ 2,569,870	\$ 2,698,364	\$ 2,833,282	\$ 2,974,946	\$ 25,946,692
Subtotal	\$ 12,074,914	\$ 12,678,660	\$ 13,312,593	\$ 13,978,223	\$ 14,677,134	\$ 15,410,991	\$ 18,625,937	\$ 19,557,234	\$ 20,535,095	\$ 21,561,850	\$ 22,639,943	\$ 185,052,574
Capital												
Replace Vehicles	\$ 57,245	\$ 1,651,350	\$ 4,176,172	\$ 2,072,046	\$ -	\$ 1,554,010	\$ 8,488,181	\$ 1,846,320	\$ 7,173,226	\$ -	\$ -	\$ 27,018,549
New Vehicles	\$ 2,420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,188,267	\$ -	\$ -	\$ -	\$ -	\$ 16,608,267
Facilities	\$ -	\$ -	\$ 31,500,000	\$ 910,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,910,000
Equipment	\$ 654,391	\$ 109,611	\$ 115,091	\$ 120,846	\$ 126,888	\$ 133,232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,260,059
Total	\$ 3,131,636	\$ 1,760,961	\$ 35,791,263	\$ 3,102,892	\$ 126,888	\$ 2,187,243	\$ 22,676,448	\$ 1,846,320	\$ 7,173,226	\$ -	\$ -	\$ 77,796,875
Grand Total	\$ 15,206,551	\$ 14,439,621	\$ 49,103,856	\$ 17,081,115	\$ 14,804,022	\$ 17,598,233	\$ 41,302,385	\$ 21,403,553	\$ 27,708,321	\$ 21,561,850	\$ 22,639,943	\$ 262,849,450

Appendix A: Transit Demand and Demographic Maps



**2006 Estimated Public Transit Demand using the TCRP Method
Summit County
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	#	%	
Summit	000100	1	190	20	210	10	220	1	0.7%	0
	000100	2	1,210	90	1,300	1,030	2,330	9	7.9%	1
	000100	3	900	120	1,020	980	2,000	8	6.8%	1
	000100	4	1,240	270	1,510	1,400	2,910	11	9.8%	1
	000200	1	300	0	300	920	1,220	5	4.1%	0
	000200	2	740	80	820	790	1,610	6	5.4%	21
	000200	3	1,910	250	2,160	340	2,500	10	8.5%	2
	000200	4	1,380	1,180	2,560	1,660	4,220	17	14.3%	0
	000300	1	2,100	110	2,210	520	2,730	11	9.2%	3
	000300	2	750	140	890	620	1,510	6	5.1%	1
	000300	3	400	0	400	40	440	2	1.5%	0
	000400	1	770	70	840	380	1,220	5	4.1%	0
	000400	2	1,250	20	1,270	770	2,040	8	6.9%	0
	000400	3	460	120	580	720	1,300	5	4.4%	0
	000400	4	370	80	450	450	900	4	3.0%	8
	000400	5	980	20	1,000	980	1,980	8	6.7%	1
	000400	6	260	30	290	160	450	2	1.5%	0
	<i>Subtotal Summit County</i>			15,210	2,600	17,810	11,770	29,580	116	
Summit County			15,210	2,600	17,810	11,770	29,580	116		40
Transit Demand Total										

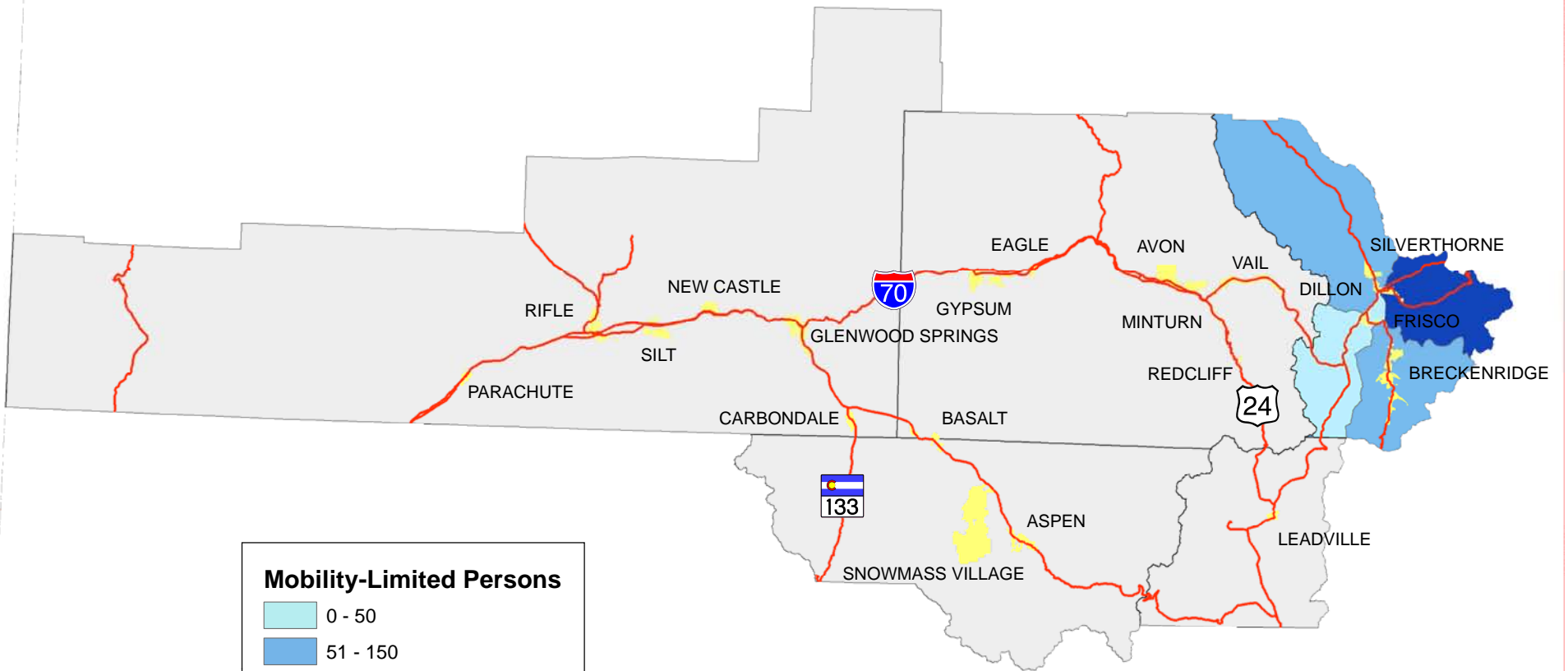
Source: 2000 Census Data; Population Projections by DOL & LSC, 2006.

**2035 Estimated Public Transit Demand using the TCRP Method
Summit County
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	#	%	
Summit	000100	1	1,180	30	1,210	20	1,230	5	1.0%	0
	000100	2	7,360	170	7,530	1,980	9,510	37	7.9%	3
	000100	3	5,450	230	5,680	1,870	7,550	30	6.3%	5
	000100	4	7,490	520	8,010	2,680	10,690	42	8.9%	5
	000200	1	1,800	0	1,800	1,750	3,550	14	3.0%	0
	000200	2	4,510	160	4,670	1,500	6,170	24	5.2%	81
	000200	3	11,580	480	12,060	650	12,710	50	10.6%	12
	000200	4	8,380	2,260	10,640	3,180	13,820	54	11.5%	1
	000300	1	12,720	200	12,920	990	13,910	55	11.6%	14
	000300	2	4,570	260	4,830	1,190	6,020	24	5.0%	3
	000300	3	2,420	0	2,420	90	2,510	10	2.1%	0
	000400	1	4,640	130	4,770	720	5,490	22	4.6%	1
	000400	2	7,550	30	7,580	1,470	9,050	35	7.6%	1
	000400	3	2,770	230	3,000	1,370	4,370	17	3.7%	1
	000400	4	2,240	140	2,380	860	3,240	13	2.7%	29
	000400	5	5,970	40	6,010	1,880	7,890	31	6.6%	2
000400	6	1,590	50	1,640	310	1,950	8	1.6%	0	
<i>Subtotal Summit County</i>			92,220	4,930	97,150	22,510	119,660	469		158
Summit County										
Non-Peak Seasonal Demand Total			92,220	4,930	97,150	22,510	119,660	469	0	158

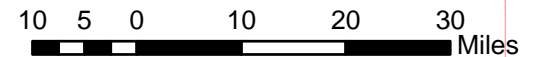
Source: 2000 Census Data; Population Projections by DOL & LSC, 2006.

Number of Mobility-Limited Persons

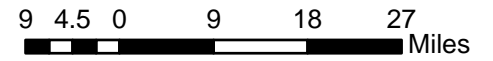
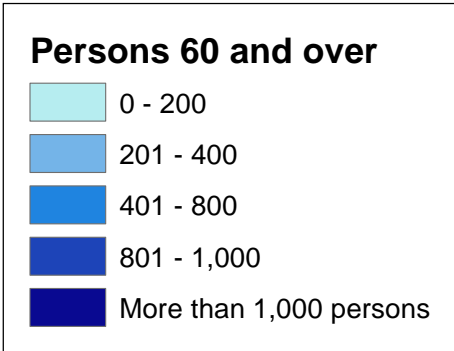
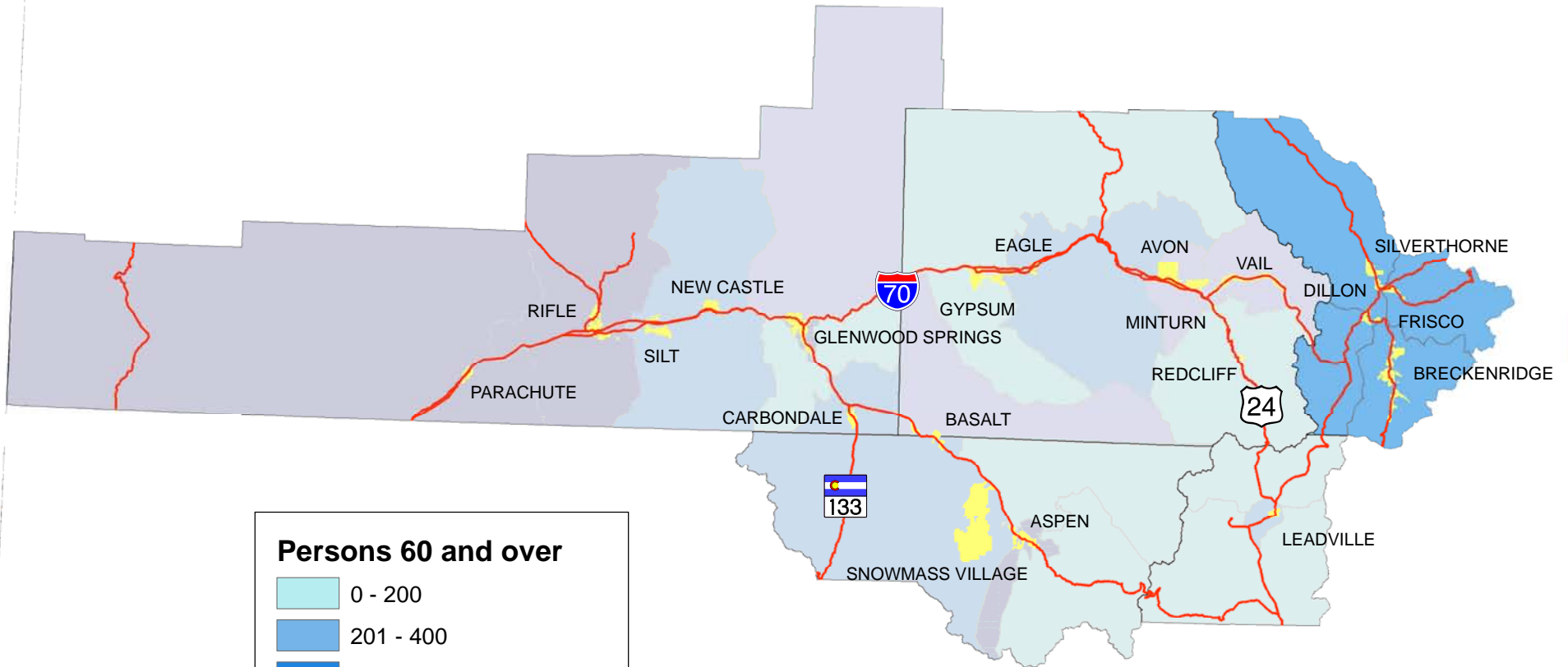


Mobility-Limited Persons

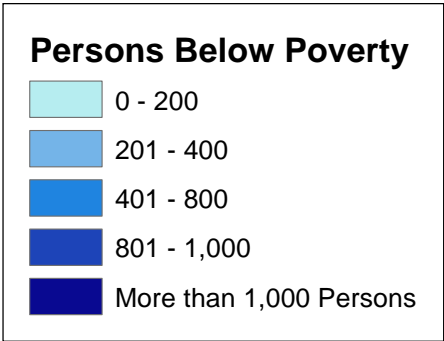
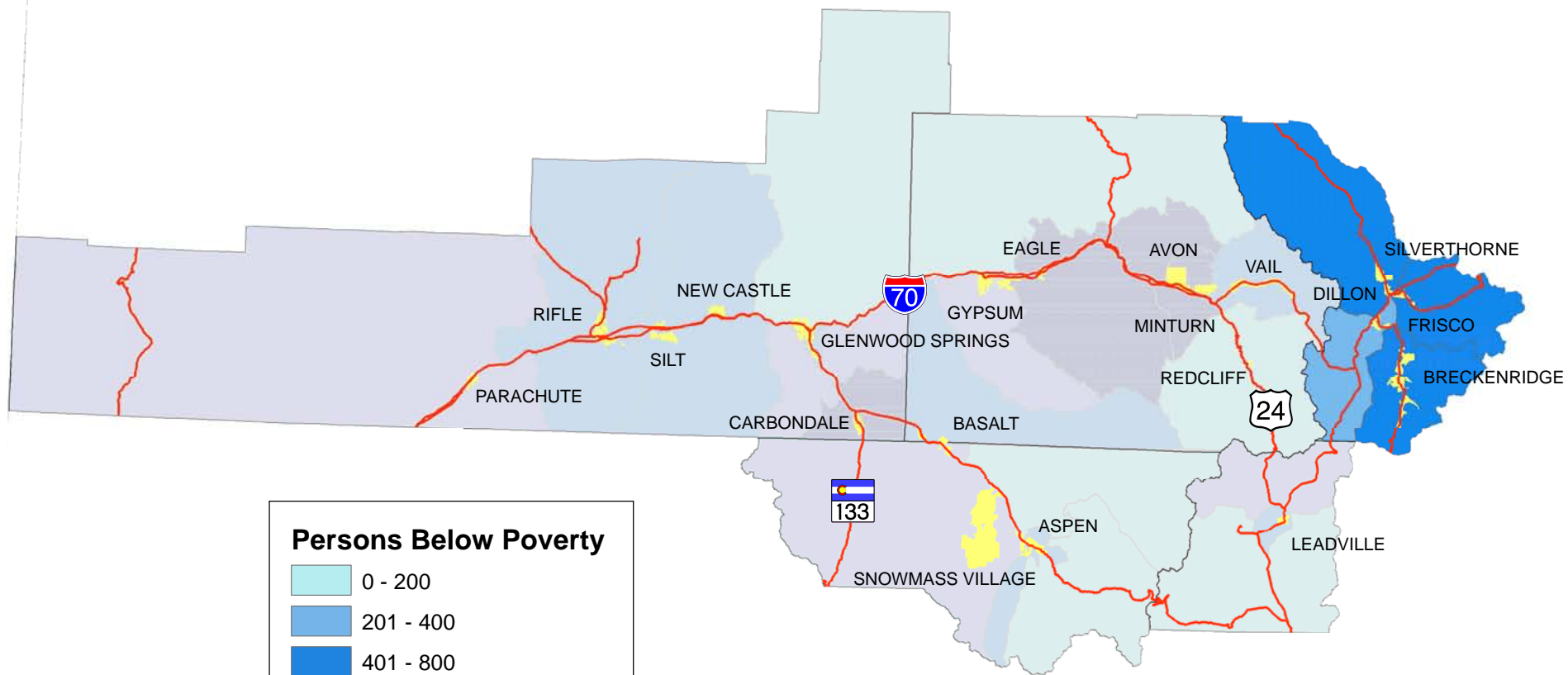
- 0 - 50
- 51 - 150
- 151 - 250
- 251 - 450
- More than 450 persons



Number of Persons Aged 60 and Over



Number of Persons Below Poverty



Appendix B: Coordination Meeting Attendees



Human Services Coordinated Transportation Plan for Summit County, Colorado
Meeting 1, October 20, 2006

Inventory of available services:

- Summit Stage
- Mountain Mobility
- Breckenridge Free Ride
- Greyhound Lines (intercity only)
- Summit Taxi

Identification of service delivery gaps in county:

- Blue River to Park County line
- Silverthorne to Grand County line
- Montezuma
- Patient discharge services to all areas of the county
- Delivery of senior meals
- Services to the homeless community

Identification of service gaps out of county:

- Clear Creek County to Summit County
- Eagle County to Summit County
- Grand County to Summit County
- Park County to Summit County
- Lake County to Summit County
- Medical service trips to Denver Metro area
- Medical service trips to Edwards/Avon area

Strategies to address gaps in service:

- Community needs assessment in partnership with Healthcare 20/20
- Determine what is realistic to provide and the community support for such services
- Collect data on individuals with disabilities and their transportation needs
- Create vanpools for additional transportation from out-of-county areas and rural areas within the county
- Coordinate all strategies into the Countywide Emergency Response Plan to assure that individuals in need are served during any emergency

Identify coordinated actions that eliminate or reduce gaps in service delivery:

- Coordinate service planning efforts with other providers/agencies in the county
- Coordinate planning efforts with out-of-county providers/agencies
- Provide services to a wider area with greater frequency

Identify coordinated actions that eliminate or reduce duplication in service delivery:

- Coordinate service planning efforts with other providers/agencies in the county
- Coordinate planning efforts with out-of-county providers/agencies
- Use travel training to move clients with more manageable disabilities to fixed-route service in order to create more available time/space for paratransit services to remote areas

Identify coordinated actions that create more efficient utilization of available resources:

- Coordinate service planning efforts with other providers/agencies in the county
- Coordinate planning efforts with out-of-county providers/agencies
- Engage in interagency and intercounty planning efforts

COLORADO STATEWIDE 2035 TRANSPORTATION PLAN - UPDATE

Summit County Human Services Coordination Meeting - Breckenridge,
Colorado October 26, 2006

Name	Representing	Address	Phone/FAX	E-Mail Address
John Jones	Summit Stage	P.O. Box 2179 Frisco	970-668-4161 970-668-4165	JohnJ@co. summit.co.us
Joyce Dierker	Summit County Library	P.O. Box 770 Frisco, CO 80423	970-668-4120 970-668-5556	joyced@co. summit.co.us
Jim Beckwith	Town of Breckenridge	P.O. Box 150 Breckenridge CO 80424	970-547-3153 970-453-0693	Jim@townofBreckenridge.CO
Sue Gruber	Soc. Serv.	P.O. Box 309 Frisco, CO 80424	970-668-4106	susan.gruber@state.CO.US
Deb Crook	Public Health	Box 2280 Frisco CO 80424	970-668-4180	debdc@co.summit.co.us
Sue Boyd	SCG	P.O. Box 68 Breckenridge CO 80424	970-453-3401	Sboyd168@co.summit.co.us