

Colorado Association of Ski Towns

August 26, 2016



Presentation

- RFTA Overview
- Long-Range Forecast
- Integrated Transportation System Plan
- Questions



Roaring Fork Transportation Authority (RFTA)



RFTA Overview

RFTA:

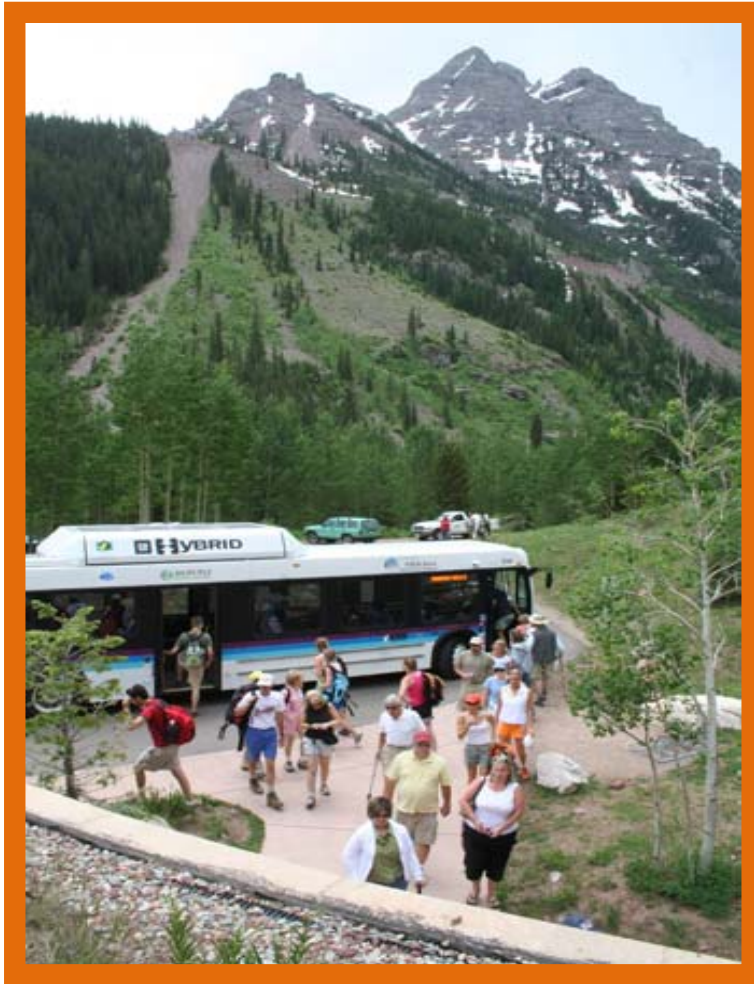
- Created in November 2000
- 2nd Largest public transit system in Colorado after Denver RTD
- Believed to be the largest rural public transit system in the U.S.
- Opened nations' first rural BRT system on 9/3/13
- Received 2014 Federal Transit Administrator's Award for Outstanding Public Service

2015 Information:

- 4.84 million passengers
- 5 million miles of service
- 300+ employees during peak winter season
- 100 large transit vehicles, 22 vans
- \$45.6 million budget (\$32m Operating/\$13.6m Capital)
- 70-mile corridor
 - Aspen to Glenwood Springs (40 miles)
 - Glenwood Springs to Rifle (30 miles)
- 34-mile Rio Grande Rail Corridor and Trail



RFTA Overview



RFTA provides the following types of transit services:

- VelociRFTA BRT service in the Hwy 82 corridor
- Regional commuter services in the Hwy 82 & I-70 corridors
- Municipal transit services under contracts with the City of Aspen and the City of Glenwood Springs
- Skier shuttle services under contract with Aspen Skiing Co.
- Senior/Paratransit transportation services through Senior Van/Traveler
- Maroon Bells bus tours in partnership with USFS

Maroon Bells Bus Tour



Winter X-Games Transportation



The Rio Grande Corridor/Trail



VelociRFTA BRT Overview: Implementation Process

1. Corridor Investment Study

2003

- Compared Rail vs. BRT
- Rail \$300 + Million
- BRT \$100 Million

2. Alternatives Analysis

2007-2008

- **SAFETEA-LU Auth.**
- Design goals
- Service goals
- Preferred Alternative (BRT)
- Approximately \$46 Million

3. Voter Support

November 2008

- Sales Tax for BRT
- Bonding Approval

4. Very Small Starts Application

2008

- Received FTA Approval in December 2008
- Began Project Development

We did it!

5. Project Development

2009-2010

- Program Management Consultant Retained
- Advanced Planning
- Program Definition Refined
- Branding Plan
- Community Outreach
- Jurisdiction Coordination
- Planning Approvals
- NEPA Process
- Issued Bonds

6. Project Construction Preparation

4th Quarter 2010

- Final Design Stage
- Vehicle Procurement Awaiting NTP
- ITS Procurement Begun
- Service Plan Refinement
- Planning Approvals
- NEPA Process Complete – **FONSI Received**

7. Construction

2011-2013

- Complete Final Design
- FY2011 Appropriation
- \$2 M FTA Construction Grant
- ROW Acquisition
- ITS Acquisition
- Construction
- Order BRT Vehicles
- Testing of System

8. Began Revenue Service

September 3, 2013

VelociRFTA BRT Overview: Cost / Funding

- VelociRFTA is in the Federal Transit Administration (FTA) Very Small Starts Program for projects up to **\$50 million**. Maximum **\$25m** FTA share

Project Financing:

- Project Cost = **\$46.2m**
 - FTA share = **\$24.97m (54%)**
 - RFTA share = **\$21.23m (46%)**
- 2008: Regional voters approved a sales tax increase and bonding authority for VelociRFTA BRT
- 2009: RFTA issued bonds in order to have local matching funds available



What our riders wanted...FAST



- BRT Route Design
 - Rail-like Features
 - Only 8 BRT Stops from Aspen to Glenwood Springs
 - Direct Routing
 - Shorter Travel Times

What our riders wanted...FAST



What our riders wanted...FAST

Transit Priority Measures

- Transit Signal Priority (TSP) at congested intersections
- Queue Bypass Lanes at congested intersections
- Use of Existing Bus/HOV & Exclusive Bus lanes



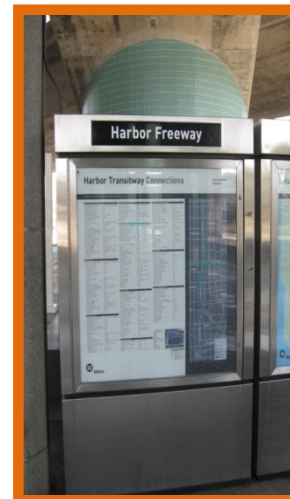
What our riders wanted...FUN



What our riders wanted...FUN

Information Program

- ITS Technology
 - Real Time Sign Information
 - Automated Vehicle Location
 - Automated passenger counters
 - Automated Annunciators
 - Electronic Fare Collection
 - Mobile Wi-Fi service
- System Map Integration
- Schedule Integration
- Community Information



What our riders wanted...COMFORT & CONVENIENCE

BRT Station Program

- Passenger Shelters
 - Ticket vending
 - Enclosed waiting and seating area
 - Lighting
- Bicycle Storage
 - Covered and uncovered
- Outside Seating
- Landscaping
- Trash and Recycling
- Optional Elements
 - Parking
 - Restroom Facilities



Carbondale BRT Station

What our riders wanted...FREQUENT

BRT Service Plan – High-Frequency Service

- Span of Service – at least 14 hours each weekday

Morning Peak
Mid-Day
Afternoon Peak
Evening

every 10 minutes
every 15 minutes
every 10 minutes
every 15 minutes



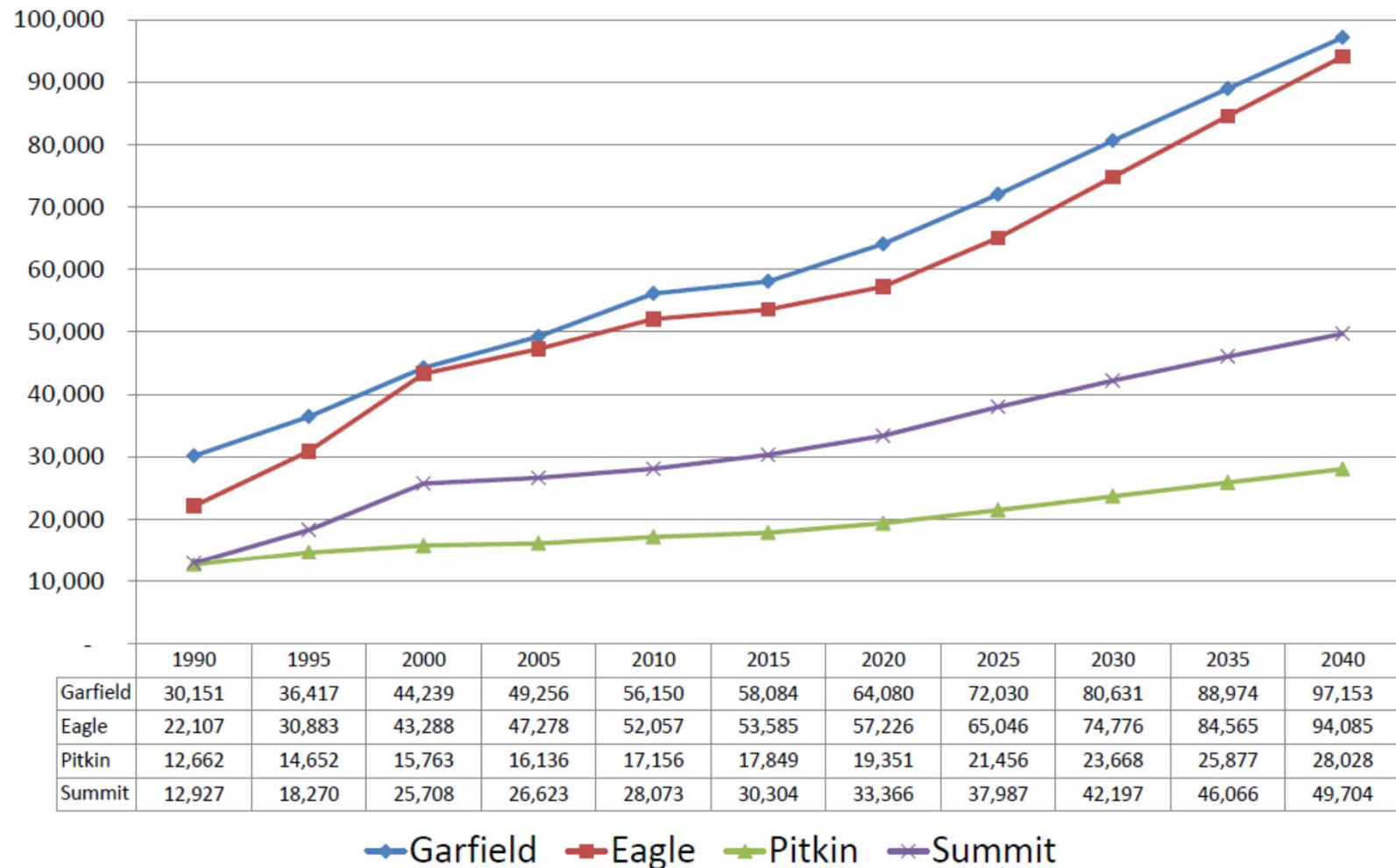
- Approximately 1-hour travel time between Glenwood Springs and Aspen (previously 1 hour & 30 minutes)
- Local valley bus service to continue every 30 minutes
- BRT service levels are adjusted during the off-season according to demand

Sustainability: Long-Range Forecast



Long-Range Forecast

Population by County - 1990 - 2040



LR-Forecast: Organizational Capacity

Year	2003	2005	2009	2014
FTE's	111	138	237	281

Metric	2014	2024 @ a 10% Increase	2024 @ a 20% increase	2024 @ a 40% Increase
Ridership	4,800,000	5,280,000	5,760,000	6,720,000
FTE's	281	309	337	393
Buses	93	102	112	130
Offices	84	92	101	118
Emp. Hsg. Beds	54	59	65	76
P&R Spaces	950	1,045	1,140	1,330

Long-Range Forecast



Long Range Forecast

- RFTA has undertaken 4 major service expansions since 1989, i.e. 1994-95, 2001-02, 2006-07, and 2013-14.
- RFTA faces significant challenges to maintain existing service levels, to recruit and retain skilled employees, and to maintain its existing facilities and equipment in a State of Good Repair.
- RFTA Board currently determining whether RFTA should be planning for any additional major service expansions, planning to optimize services and grow more gradually, or reduce services to fit with revenue.

RFTA Long-Range Forecast



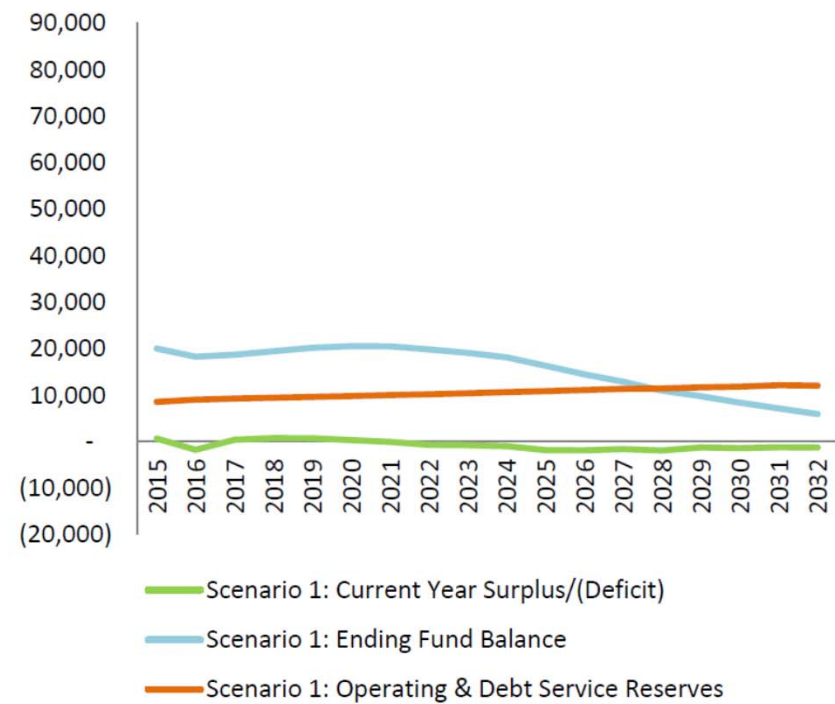
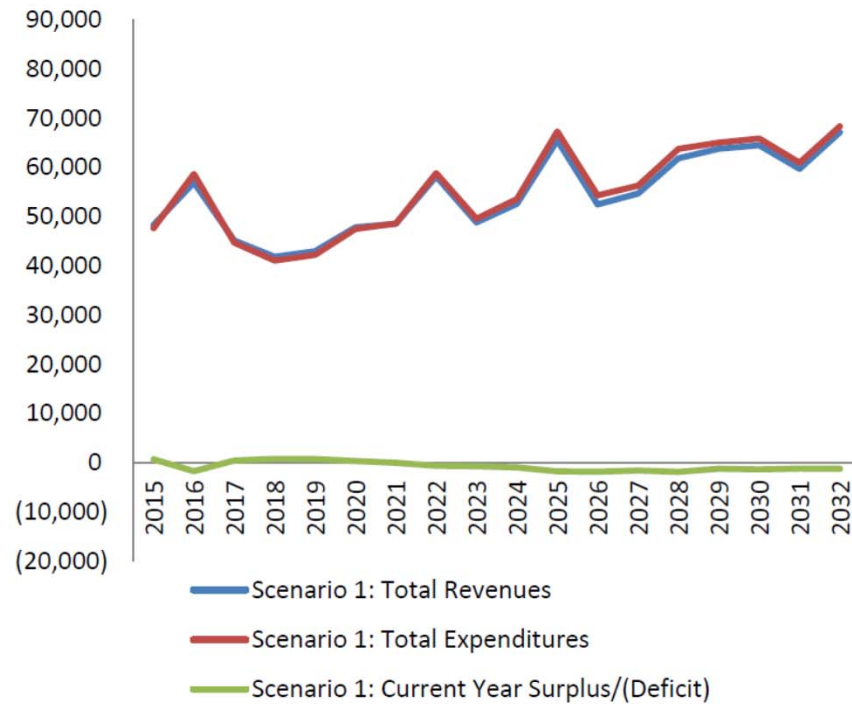
Future Challenge: Bus Replacements

Estimated Bus Replacement Schedule

	2017	2020	2021	2022	2023	2024	2025	2026	2027	2029	2030	2035	Total
Capital Outlay	\$ 4,112,802	\$ 3,933,516	\$ 3,461,896	\$11,840,686	\$ 1,214,172	\$ 3,672,602	\$15,220,008	\$ 763,030	\$ 1,491,638	\$ 1,594,905	\$ 6,517,312	\$ 900,720	\$54,723,288
Quantity	7	7	6	20	2	4	22	1	2	2	8	1	82



Scenario I with Bus Replacements: Capital Grant Funds 50% and Local Match using Capital Lease Proceeds



Long-Range Forecast

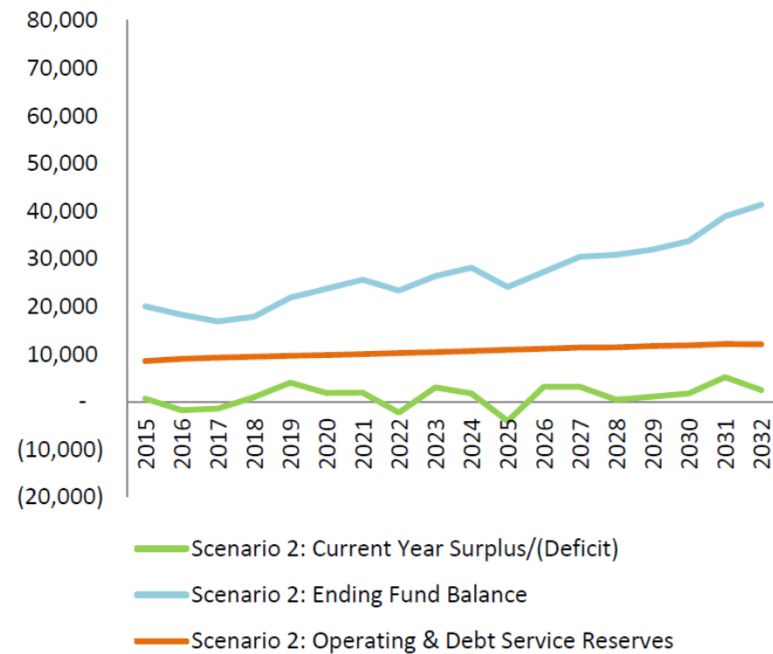
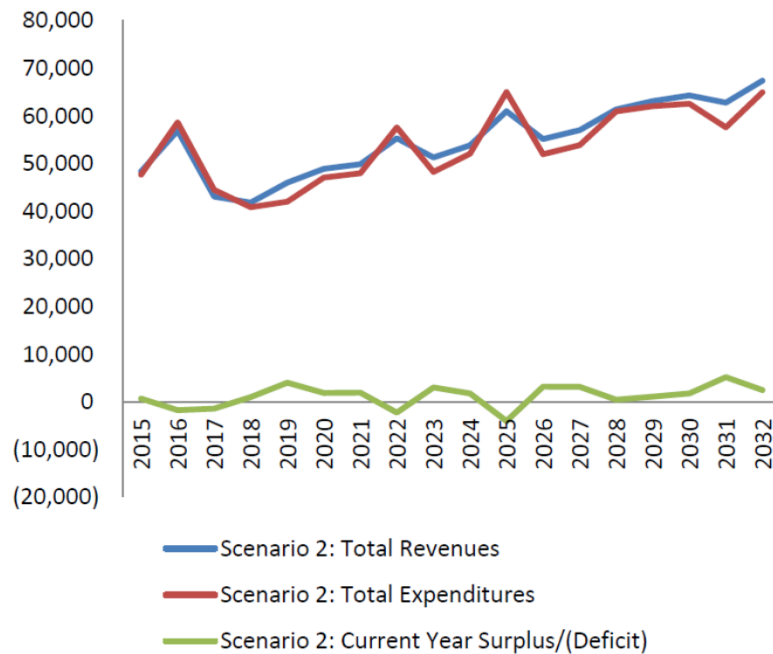
- How should RFTA pay for service enhancements/expansion and capital replacement?

Potential RFTA Revenue Sources

Jurisdiction	Current Effective RFTA Sales Tax Rate Levied in All Jurisdictions	Current Amount of 1% RTA Sales Tax Authorization Levied	Balance of 1% RTA Sales Tax Authorization Available
Pitkin County	1.81%	0.40%	0.60%
Aspen	1.17%	0.40%	0.60%
Snowmass Village	1.17%	0.40%	0.60%
Basalt	1.30%	0.80%	0.20%
Eagle County	1.10%	0.60%	0.40%
Carbondale	1.00%	1.00%	0.00%
Glenwood Springs	1.00%	1.00%	0.00%
New Castle	0.80%	0.80%	0.20%

RFTA Property Tax Authority	Up to 5 Mills	1 Mill = \$3 million
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Scenario 2 with Bus Replacements: Capital Grant Funds 50%, Local Match using 1 Mill Levy or Equivalent Tax/Revenue Increase on 2018 Ballot



What is the Future of Regional Transit?



Emerging Innovations?



Enhanced Carpooling?



Integrated Transportation System Plan



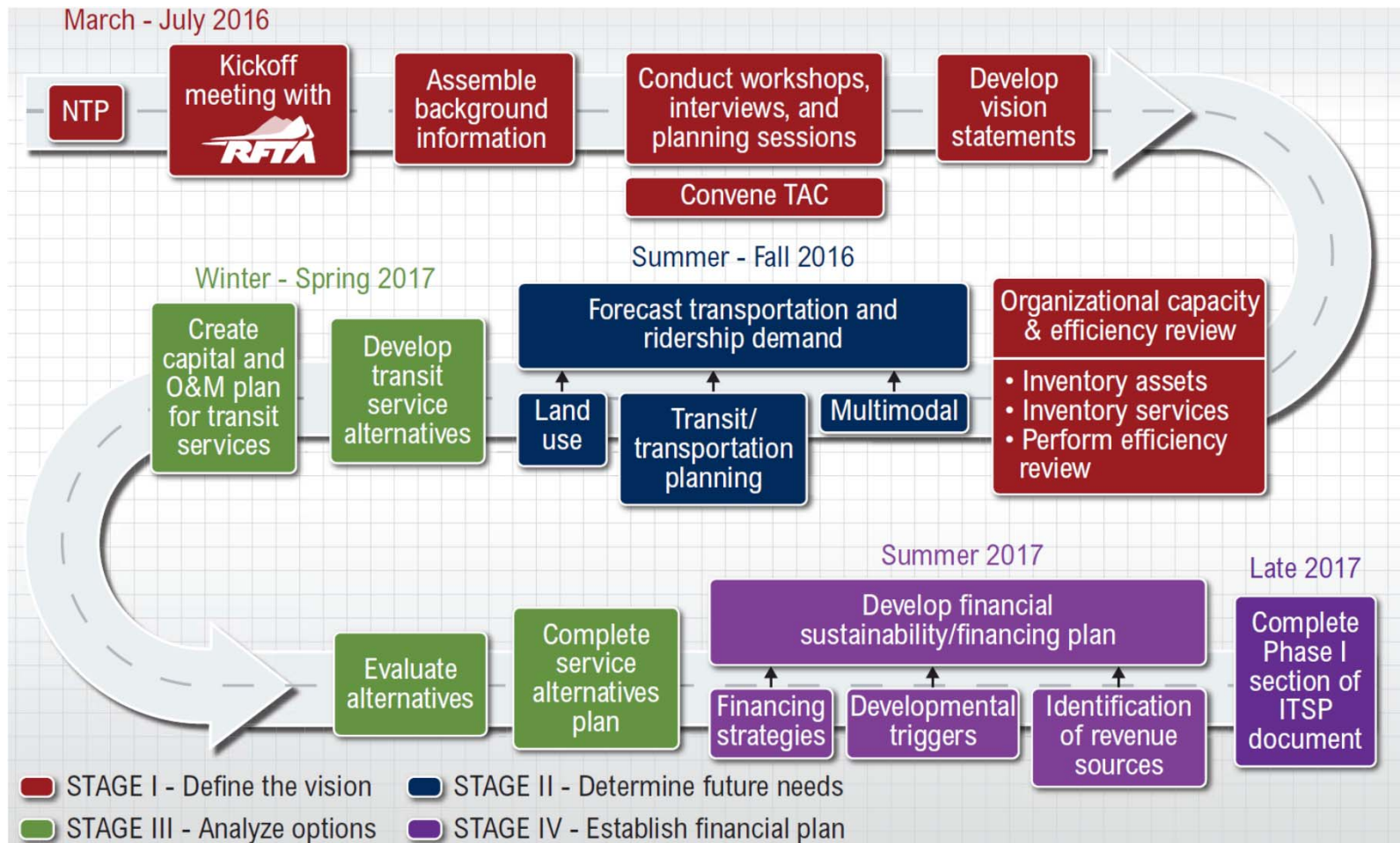
Integrated Transportation System Plan

- The goal of Phase I (2016 & 2017) is to understand RFTA's need for facilities, fleet, personnel, capital equipment, based on its current roles and responsibilities.
- Phase I will also establish forecasts of growth in the transit system by forecasting growth in population, employment, and development, and outline what RFTA must do to sustain this growth.
- RFTA is reaching out to its member jurisdictions to identify their mobility issues, gaps/needs, and explore/recommend alternatives in terms of technologies and modes to meet those needs (i.e. ped/bike, bike-share, carpooling, van pooling, Uber, circulators, commuter bus, fixed-guideway, and etc.).

Integrated Transportation System Plan

- Phase I is intended to culminate in a compelling narrative and vision for what RFTA plans to do and be in the future, how it will generate the requisite financial resources, and why it has chosen its intended path to financial and operational sustainability. Possible scenarios are:
 - Shrink to fit resources
 - Enhance and Optimize (continue to grow incrementally)
 - Plan for next big thing (major expansion)
- Parsons Transportation Group, led by Ralph Trapani, has been selected as the lead consultant for the study.
- Study may take 2 years initially and should be updated at least every 5 years.
- \$560k cost for Stages 1 and 2 of study in 2016. RFTA will be attempting to identify other partners.

Integrated Transportation System Plan



Possible Alternatives - Electric Buses



Electric Buses



Electric Buses



Modern European Trams



Modern European Trams



Modern European Trams



Light Rail



Light Rail



Light Rail



Questions?

