



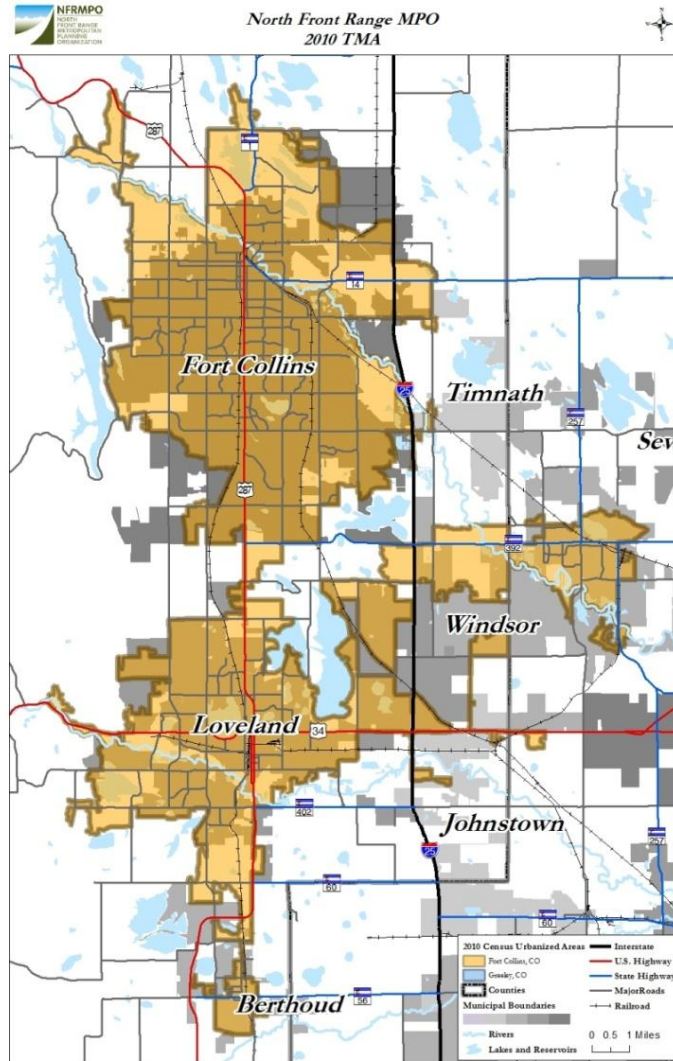
North Front Range Transit Vision

Larimer County Commissioners
March 2013

How did we get here?

- 1997 - FoxTrot
- 2000 - Became an Urban Area following US Census
- 2009 - Loveland/Fort Collins Transit Strategic Plan resulting in Citizen Advisory Committee recommending study to consolidate transit services
- 2010 - US Census expands TMA and regional partnership to launches FLEX service to Longmont
- 2012 - Regional partnership to evaluate feasibility of consolidating regional transit services

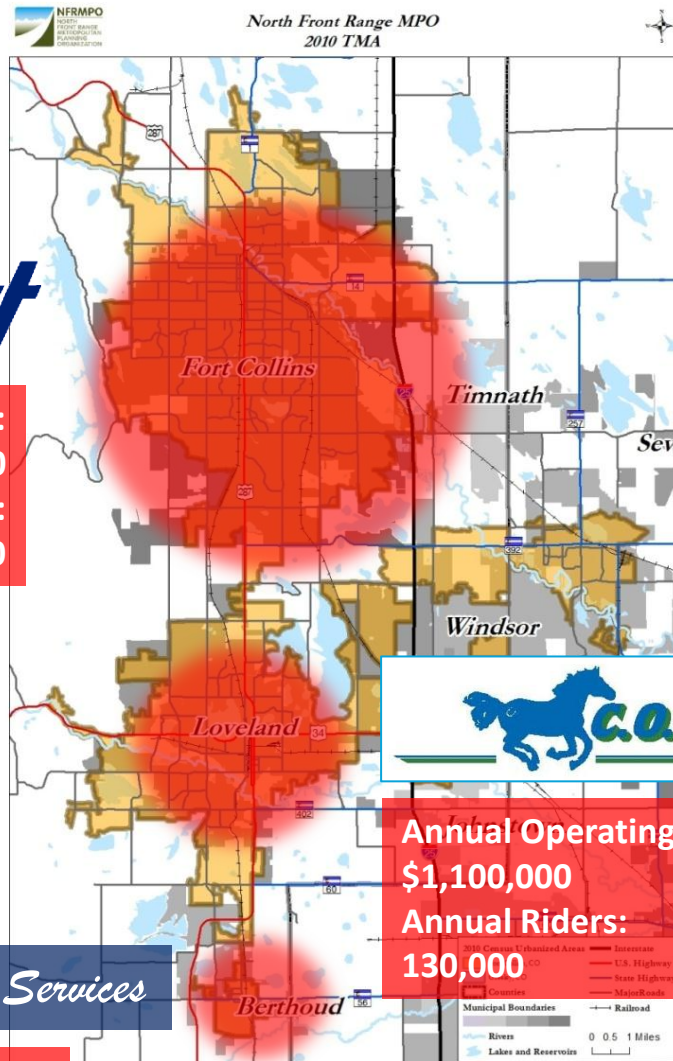
Study area



Current transit services

Transfort

Annual Operating Costs:
\$8,700,000
Annual Riders:
2,200,000



Annual Operating Costs:
\$1,100,000
Annual Riders:
130,000

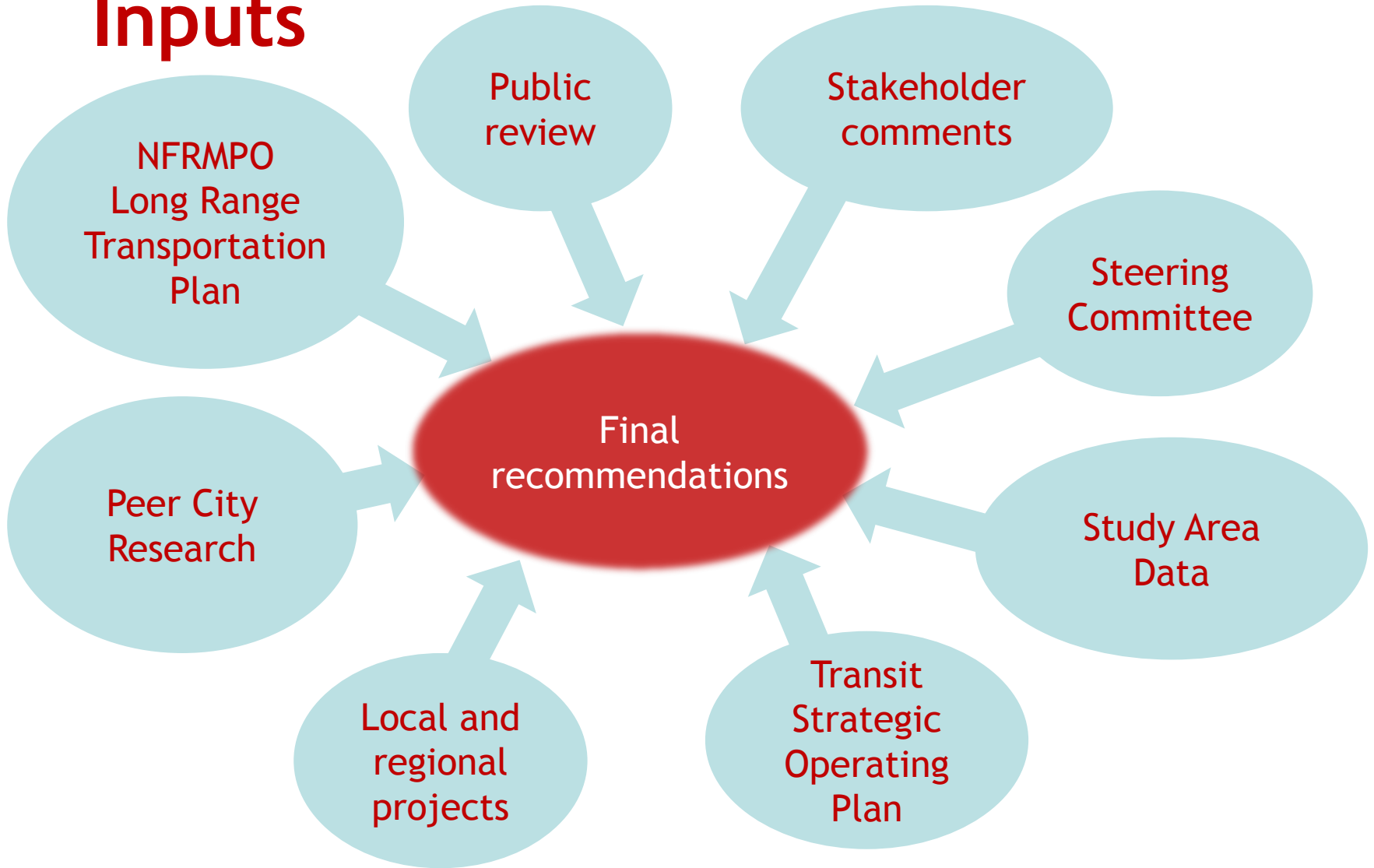
Berthoud Area Transportation Services

Annual Operating Costs:
\$210,000
Annual Riders:
10,000

Project Purpose

- Explore and analyze options for potential integrated regional transit services and operations, governance, and decision-making with the aims of:
 - Improving service
 - Increasing ridership
 - Improving transit cost-effectiveness

Inputs



What have we learned?

- Existing and growing demand for paratransit service
 - Gap in service between Fort Collins and Loveland
 - Growing senior population
 - Preference toward localized “personal touch” service
- Regional growth patterns (population, employment and health care)
- Large number of intra-regional trips (especially on 287 Corridor)
- Long-term funding uncertainty
- Regional air quality improvement goals
- Outlying communities’ interest in transit service (Laporte and Windsor)

Need Statements

1. Increase Operational Efficiency*
2. Increase Customer Benefit and Ridership*
3. Improve Regulatory Compliance
4. Implementation of Regional Plans
5. Political Support and Fiscal Sustainability*

* - Steering Committee designated higher priority

Options Explored

I Integration Options:

- Fixed-route
- Paratransit
- Total System
- Maintenance
- Other options

I Governance Options:

- Intergovernmental Agreements
- Regional Service Authorities
- Regional Transportation Authorities
- Special districts
- Special statutory districts



Operations Integration Options Evaluation

	Status Quo	Integrate Fixed-Route Operations	Integrate Paratransit Operations	Integrate Fixed Route and Paratransit Operations	Integrate Maintenance	Integrate Fares/Passes/Customer Information
Increase operational efficiency (weighted x 2)	LOW (2)	MED (6)	MED-HIGH (8)	MED-HIGH (8)	LOW-MED (4)	MED (6)
Increase customer benefits and ridership (weighted x 2)	LOW (2)	MED-HIGH (8)	MED-HIGH (8)	HIGH (10)	N/A	HIGH (10)
Standardize procedures	LOW (1)	MED-HIGH (4)	MED (3)	HIGH (5)	HIGH (5)	MED-HIGH (4)
Service model to implement regional plans	LOW (1)	HIGH (5)	LOW (1)	HIGH (5)	N/A	LOW (1)
Political, community, and financial sustainability (weighted x 2)	MED (6)	MED-HIGH (8)	LOW-MED (4)	MED-HIGH (8)	MED (6)	HIGH (10)
Overall Evaluation	LOW-MED (12)	MED-HIGH (31)	MED (24)	HIGH (36)	LOW-MED (15)	MED-HIGH (31)

Operations Integration Options Evaluation

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Service model to implement regional plans	LOW (1)	HIGH (5)	LOW (1)	HIGH (5)	N/A	LOW (1)
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Overall Evaluation	LOW-MED (12)	MED-HIGH (31)	MED (24)	HIGH (36)	LOW-MED (15)	MED-HIGH (31)

Estimated Cost Savings:

- Fixed Route: Short term - none; long-term: \$240,000 +/- annually
- Paratransit: Short-term and long-term: \$50,000 +/- annually

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Integration of fixed-route and paratransit has significant user benefits beyond immediate cost savings (coordinated schedules, website, etc.)



Integration Options: Highlights

- Short-term financial savings for Paratransit (\$52,000)

- Fixed-route and paratransit integration options offer long-term savings potential (total approaching \$300,000 annually)
 - Shared overhead
 - Administrative personnel savings over time

- Maintenance integration could increase costs initially but could result in long-term savings

- No apparent immediate operational cost savings for BATS to integrate but should be studied further

Governance Options Evaluation

	Status Quo	IGA	RSA	RTA	Special District	Special Statutory District
Increase operational efficiency (weighted x 2)	LOW (2)	MED-HIGH (8)	MED-HIGH (8)	MED-HIGH (8)	MED-HIGH (8)	MED-HIGH (8)
Increase customer benefits and ridership (weighted x 2)	LOW (2)	HIGH (10)	HIGH (10)	HIGH (10)	HIGH (10)	HIGH (10)
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Political, community, and financial sustainability (weighted x 2)	MED (6)	MED-HIGH (8)	LOW-MED (4)	LOW-MED (4)	LOW-MED (4)	LOW-MED (4)
Overall Evaluation	LOW-MED (12)	HIGH (36)	MED-HIGH (32)	MED-HIGH (32)	MED-HIGH (32)	MED-HIGH (32)

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Standardize procedures	LOW (1)	HIGH (5)	HIGH (5)	HIGH (5)	HIGH (5)	HIGH (5)
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Political Feasibility



Governance Options Highlights

- Low political feasibility for governance options that reduce local oversight
- IGAs allow for ease of formation
 - Allow for phased integration if needed
 - Each participating entity maintains budgetary authority

Study Conclusions

- Ultimate integration of all regional Fixed-Route and Paratransit Operations would provide long-term cost savings and short-term benefits to users
- Initial short-term integration of Fort Collins and Loveland operations could be accomplished through IGA
- IGA would need to allow for Larimer County, Berthoud, Windsor, Timnath, NFRMPO and others to join IGA if desired

Steering Committee Recommendation

- Pursue integration of Fixed Route and Paratransit service through IGA
- Be sure to include all parties interested in participation
- Formal Letter of Recommendation to come

Next Steps

- No formal action at this time; presenting goals/recommendations to governing entities
- Facilitate community and local agency dialogue
- If some or all recommendations are accepted, develop Joint Task Force to begin drafting IGAs