



**City of Loveland - COLT**

# Transit Plan Update

Submitted to:



Submitted by:



August 2009



# City of Loveland – COLT Transit Plan Update

## Technical Report

August 2009

### Submitted to

Loveland-COLT  
410 E. 5th St.  
Loveland, CO 80537

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Many business owners, property owners, residents, and members of the public participated in this planning effort. Thank you to all who contributed to this Plan.

# EXECUTIVE SUMMARY

## ES.1 Project Overview and Purpose

The Transit Strategic Plan (TSP) process is a collaborative partnership among the City of Loveland-COLT, the City of Fort Collins-Transfort, and the Poudre School District (PSD). The purpose of the TSP was to provide a coordinated effort in updating the 2004 COLT Transit Plan and the 2002 Transfort Strategic Operating Plan (TSOP). The plan also identifies funding mechanisms and practical phasing options, and addresses financial solutions required to create and sustain a high-performing transit system. The 2009 TSP is an update to the 2004 COLT Transit Plan adopted by Loveland City Council and the 2002 Transfort Strategic Operating Plan (TSOP) adopted by the Fort Collins City Council. Separate documents have been created for COLT and Transfort in order to simplify the plan adoption process.

Five primary goals were developed to guide the development of the COLT Transit Plan update and to meet the purpose of the project. These goals are outlined below:

- **Goal #1** – Develop an expanded transit system focused on productivity and performance to serve the Loveland area
- **Goal #2** – Provide enhanced mobility for seniors, youth, disabled, and transit dependent
- **Goal #3** – Develop a public transportation system that reduces roadway related costs for maintenance, right-of-way acquisition, and construction
- **Goal #4** – Provide funding recommendations to fully implement the Transit Plan update
- **Goal #5** – Stimulate the local economy through investment in public transportation infrastructure and operations

The COLT Transit Plan update was undertaken in several key steps, noted below.

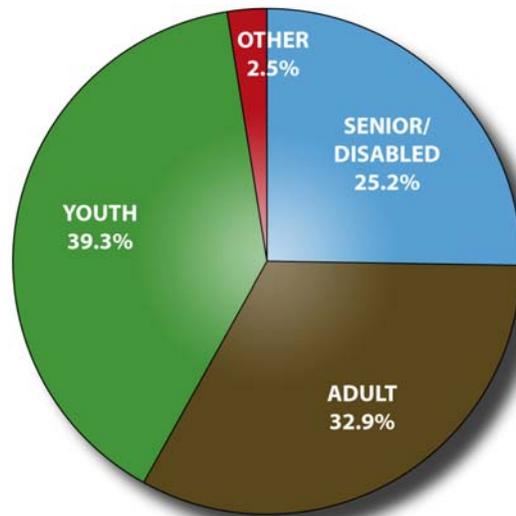
- Collection of community input
- Review of related plans and studies
- Evaluation of existing transit market
- Consideration of growth patterns
- Assessment of existing transit services and conditions
- Development of initial transit service concepts
- Identification of opportunities to phase transit improvements
- Screening of initial concepts and identification of a recommended strategy
- Evaluation of funding and governance options
- Refinement and adoption of the Transit Plan update

## ES.2 Evaluation of Existing and Programmed Transit Services and Facilities

COLT provides local and paratransit service in the City of Loveland. The FoxTrot operated by Transfort provides a connection to Fort Collins. The North Front Range Metropolitan Planning Organization's (NFRMPO) 34-Xpress (34X) also provides a connection between Greeley and Loveland. COLT operates three routes, the Blue, Green, and Orange routes. Fixed-route service is provided Monday through Saturday and generally begins between 6:30 and 6:40 AM, with the last trip scheduled to depart between 5:30 and 6:00 PM. Service frequencies are generally 60 minutes door-to-door. Paratransit service currently operates between the hours of 6:38 AM and 6:15 PM Monday through Saturday within the Loveland city limits. COLT operates under an informal service philosophy that intends to provide as much service as possible throughout the community within existing resources in a safe and efficient manner.

COLT serves a variety of transit users including adults, seniors and persons with disabilities, youth, and Paratransit users. Ridership composition for the existing transit service by fare category is shown in **Figure ES-1**. As shown, the majority of riders are either youth or adults.

**Figure ES-1. Percentage of Ridership by Fare Category**



Source: Loveland-COLT

COLT owns and maintains 11 vehicles as part of its fleet and services and currently utilizes three designated transit facilities: the North Transfer Station (located at approximately US 287 and 29<sup>th</sup> Street at the Orchards Shopping Center), the South Transfer Station (located near Lincoln and 8<sup>th</sup> Street), and the East Transfer Station (located near I-25 and US 34 in Centerra). An existing East Park and Ride facility near I-25 and US 34 is not directly served by transit, but does serve as a location for carpools to meet. An assessment of existing transit system performance was conducted in order to identify the productivity and effectiveness of the existing COLT system. System-

wide, COLT reported approximately 136,000 passenger trips in 2008, the largest number to date and a 17% increase over 2007. Key productivity measures were evaluated for each route in order to identify those routes which are more efficient, those that are underperforming, and routes which are not able to accommodate high demand. This analysis contributed to the development of service concept improvements.

### **ES.3 Public Involvement Process**

Public input was gathered from the community at a series of public and stakeholder meetings in an effort to gain current perspectives and needs regarding transit services in Loveland and Fort Collins. Key public stakeholder activities conducted in Loveland in support of the Transit Plan update are listed below. Comments were also received via email, phone, and postal mail.

- Three public meetings held from July 2008 to April 2009
- Stakeholder briefings/interviews with city staff, local and regional governmental agencies, advocacy groups, advisory groups and commissions, transit users, and social service agencies

The most frequently received comments from the community are listed below:

- Increase frequency to every half hour, at least
- Increase hours, especially in the evening and on weekends
- Establish regional connections between Loveland and Longmont
- Schedules and routes should be easy to understand
- Need to implement a grid system
- Need for two-way route patterns in some areas
- Need to access lower income housing areas
- More room for bikes on buses and bike parking at stops
- More transit coverage throughout the community

A Citizen's Financial Advisory Committee (FAC) was organized in support of the project. The FAC's purpose, representation, and evaluation criteria for revenue sources are detailed in **Figure ES-2**.

## Figure ES-2. Citizen’s Financial Advisory Committee

### Committee Purpose

The Transit Strategic Plan (TSP) update included a number of operational recommendations. The purpose of the Transit Financial Advisory Committee (FAC) was to develop a set of funding recommendations that will, in turn, enable the operational recommendations to be implemented. The FAC had bi-weekly meetings from September 2008 through March 2009 and their recommendations will be included in the overall TSP Update for City Council approval.

### Representation

The Financial Advisory Committee was comprised of representatives from both Fort Collins and Loveland. To enhance creativity during meetings, individuals who represent agencies or constituencies were not expected to restrict themselves to the prior positions held by their agencies or constituencies. The goal of the FAC was to have frank and open discussion about the information under review and related issues, and the options to address those issues.

### Evaluation Criteria for Revenue Sources

- » Reliable and dedicated source
- » Fair: Places burden on users, but not undue burden on those least able to pay
- » Ease of administration and implementation
- » Revenue grows with the community
- » Ability for differentiation by community
- » Likely success with voters, public acceptance

Source: Transfort and DEA

## ES.4 Proposed Phased Service Concepts

The Transit Plan update presents a framework for implementation of future transit improvements in three phases. Phase 1 recommends substantial transit growth over existing service in Loveland. It also recommends bi-directional service and a new regional connection to Longmont. Partnering strategies would likely be considered for the implementation of regional services. **Figure ES-3** provides a map of service improvements recommended for Loveland as part of Phase 1. An overview of these recommendations follows.

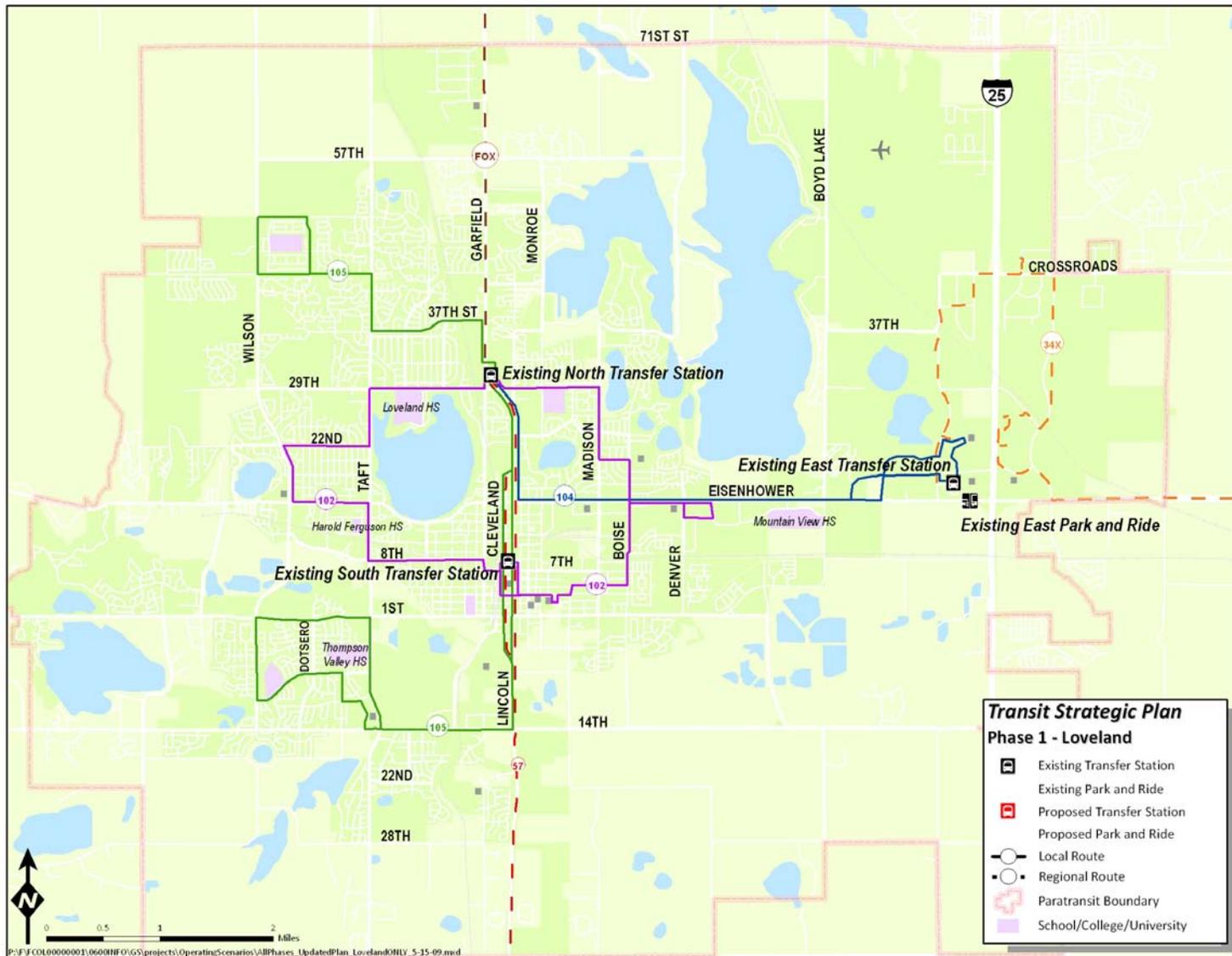
### Local Services

- Recommends improved timed transfers for connections to FoxTrot and Greeley’s Route 34X
- Proposes redesigned routes to provide Loveland with bi-directional loop service instead of one-way loops

### Regional Services

- Proposes modification of FoxTrot route so that it connects to the proposed new STC in Fort Collins (terminating at the existing North Transfer Station in Loveland)
- Proposes a new regional route between Loveland and Longmont with weekday and Saturday service

Figure ES-3. Phase 1 Improvements –Loveland



Source: DEA

Phase 2 recommends further expansion of transit service in Loveland, as well as expansion of regional connections to Denver, Greeley, and Longmont. Partnering strategies would likely be considered for implementation of regional services. This phase provides greater route coverage, higher service frequencies, and longer span of service in Loveland. **Figure ES-4** provides a map of service improvements recommended for Loveland as part of Phase 2. An overview of these recommendations follows.

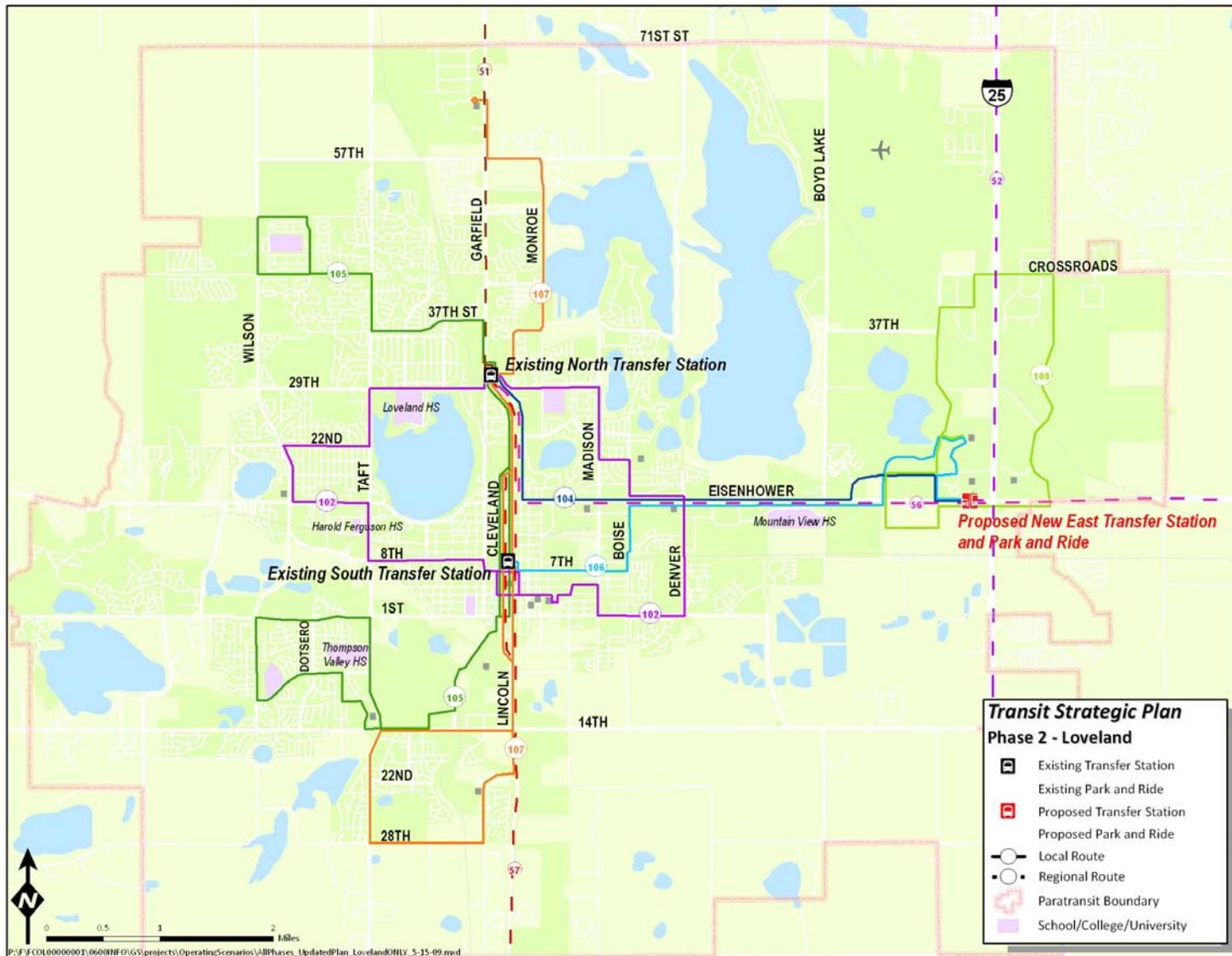
### Local Services

- Recommends facility improvements at two existing transfer stations: the North Transfer Station at Orchards Shopping Center and the South Transit Center at 8<sup>th</sup> Street/US 287
- Recommends a new shared park-and-ride and transfer facility adjacent to Centerra near I-25 and US 34
- Proposes two new routes providing enhanced connections between south Loveland and Centerra, and expansion of north/south service to the south Loveland area
- Proposes early evening service (until 8:30 PM) on weekdays and Saturdays for two routes

### Regional Services

- Recommends a new regional route connecting Fort Collins, Loveland (Centerra), and Denver
- Proposes a more direct connection between central Loveland and Greeley
- Proposes early evening service (until 8:30 PM) on the route to Longmont and late evening service (until midnight) for the route replacing the FoxTrot to Fort Collins
- Proposes Saturday service for three regional routes

Figure ES-4. Phase 2 Improvements – Loveland



Source: DEA

Phase 3 recommends additional transit growth in Loveland including longer service hours and limited Sunday service, as well as expansion of regional service to Denver, Boulder, Berthoud, Longmont, and Greeley. Partnering strategies would likely be considered for implementation of regional services. **Figure ES-5** provides a map of service improvements recommended for Loveland as part of Phase 3. An overview of these recommendations follows.

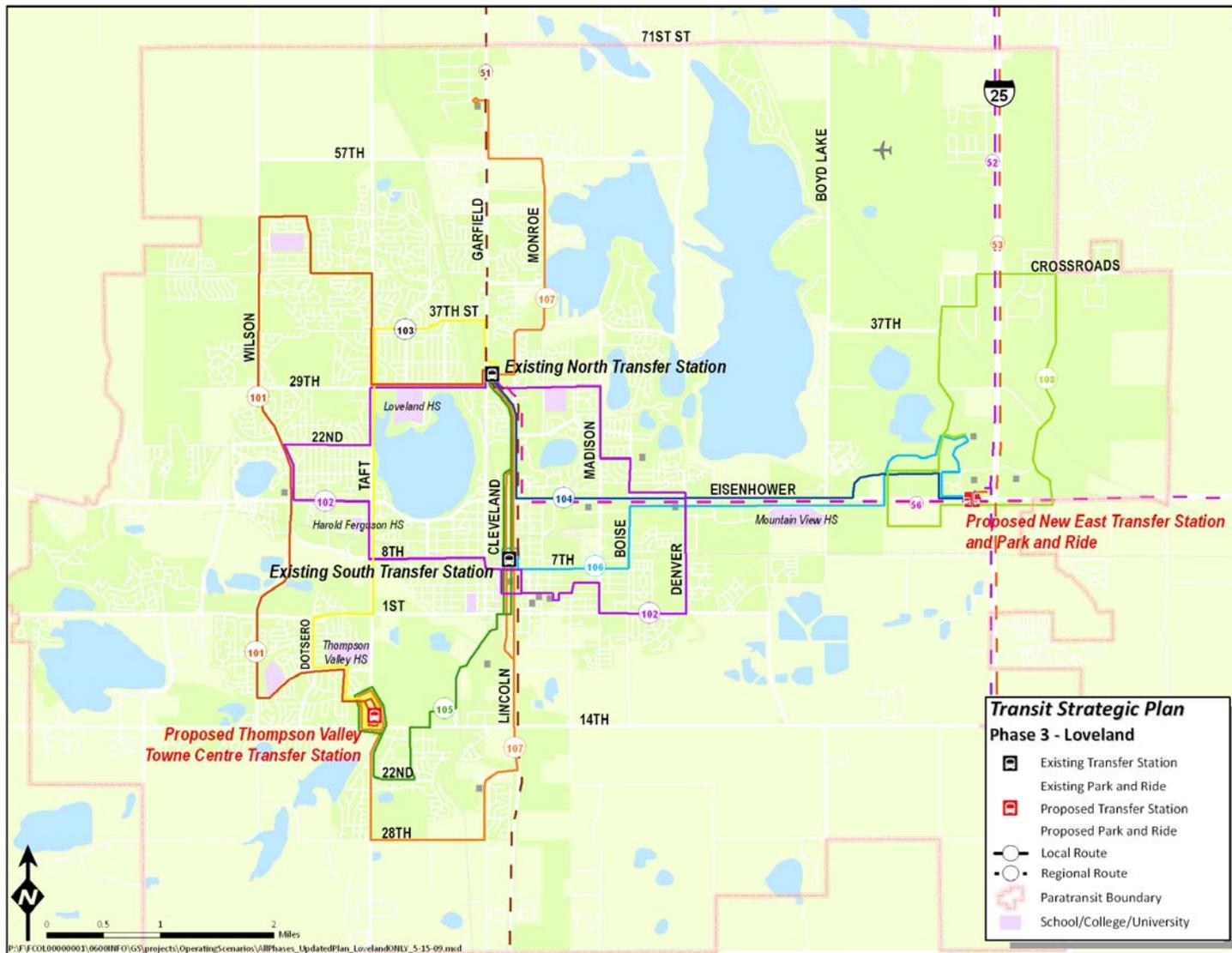
### Local Services

- Proposes a new South Transfer Station at Thompson Valley Towne Centre (14th SW and Taft)
- Recommends two new routes expanding service to the west Loveland area along Wilson and Taft
- Proposes improvements to service frequency on the primary central loop route
- Proposes early evening service (until 8:30 PM) for four routes and late evening service (until midnight) for two routes on weekdays and Saturdays
- Proposes Saturday service for all eight routes
- Proposes Sunday service for four routes

### Regional Services

- Proposes a new highway route providing connections between South Fort Collins, Loveland (Centerra), Longmont, and Boulder
- Recommends reconfiguration of a regional route to provide service between Fort Collins, Loveland, Berthoud, and Longmont, with Saturday and Sunday service
- Recommends additional late evening service (until midnight) for the route between Fort Collins and Longmont (via Loveland)

Figure ES-5. Phase 3 Improvements – Loveland



Source: DEA

## ES.5 Operating, Maintenance, and Capital Requirements

COLT operates a total of three fixed-routes and a Paratransit service, with three vehicles deployed for the fixed-route service during peak weekday operations. Total operating and maintenance (O&M) cost was just over \$980,000 in 2008, with approximately 64% associated with fixed-route services, 36% with Paratransit service.

Phase 1 proposed services include a total of three local routes and one regional route, with five local service vehicles and one regional service vehicle deployed during peak weekday operations. Phase 1 would require approximately 150% more revenue hours for local and regional fixed-route services compared to existing system operations. These additional revenue hours equate to an approximate increase of \$1.8 million in annual O&M costs from existing levels (assuming an inflation rate of 5% for a three year horizon).

Phase 2 proposed services include a total of six local routes and two regional routes, with 12 local service vehicles and four regional service vehicles deployed during peak weekday operations. Phase 2 would require nearly six times more revenue hours as compared to existing system operations. These additional revenue hours equate to an approximate increase of \$6.5 million in annual O&M costs from existing levels (assuming an inflation rate of 5% for a five year horizon).

Phase 3 proposed services include a total of eight local routes and one regional route, with 16 local service vehicles and two regional service vehicles deployed during peak weekday operations. Phase 3 would require over seven times more revenue hours as compared to existing system operations. These additional revenue hours equate to an approximate increase of \$9.2 million in annual O&M costs from existing levels (assuming an inflation rate of 5% for a seven year horizon).

Regional services under each phase represent proposed routes that connect Loveland with other front range communities. Therefore, implementation and funding requirements would likely be undertaken as part of a partnership arrangement.

Several capital improvements would be required to support the phased operational recommendations for the COLT Transit Plan update. This includes both vehicle requirements and facility improvements. Existing COLT fixed-route service requires an overall fleet of three active vehicles. The mix of vehicle types includes a combination of smaller cutaway and mid-sized transit buses. The proposed phased improvements would require additional vehicles to provide increased service levels. Two vehicles will be added to the COLT fixed-route fleet in 2011 with funding from the American Recovery and Reinvestment Act (ARRA); Stimulus Program.

Phase 1 would require a minimum total of seven vehicles, representing two additional vehicles necessary to supplement existing operations and the 2011 programmed fleet. The cost associated with fleet expansion for Phase 1 would equate to approximately \$926,000 future year dollars. Phase 2 would require a total of 19 vehicles, representing 14 additional vehicles necessary to supplement the programmed fleet. The cost

associated with fleet expansion for Phase 2 would equate to approximately \$6.1 million future year dollars. Phase 3 would require a total of 22 vehicles, representing 17 additional vehicles necessary to supplement the programmed fleet. The cost associated with fleet expansion for Phase 3 would equate to approximately \$1.7 million future year dollars.

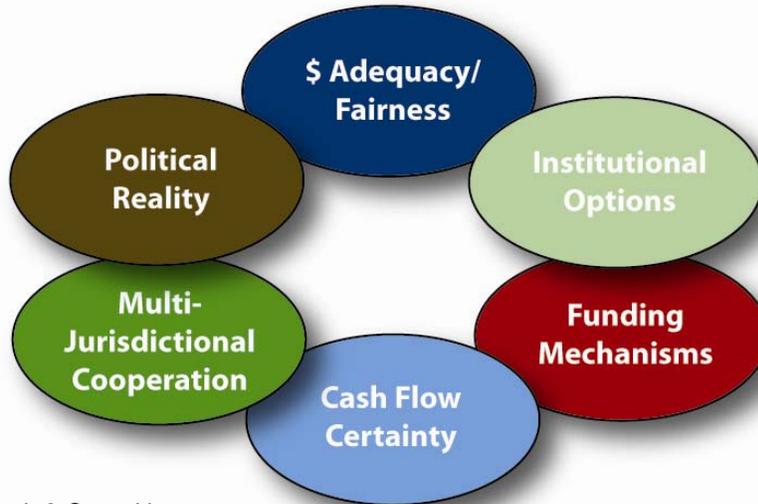
Several additional facility requirements exist in association with the recommended phased improvements. Fleet expansion associated with Phases 2 and 3 would exceed the capacity of COLT's current bus storage facility. This could be addressed through reconfiguration and expansion of the current facility onto adjacent land, purchase or construction of a new supplemental facility, leased facility arrangements, or utilization of facilities that are provided through a contractor. COLT is currently on the list for maintenance facility improvements as part of section 5309 Federal Transit Administration (FTA) funding through the Colorado Association of Transit Agencies (CASTA).

Service improvements and expansion that involves new route coverage would require new bus stop amenities and shelters. This plan assumes that COLT's current contract with Next Media would support the need for additional transit stops. Therefore, no additional capital expenses for standard bus stops are reflected in this plan. Finally, each phase involves some form of transit infrastructure improvement to support the proposed service enhancements. Phase 1 would require no additional improvements. Phase 2 recommends improved transfer stations at the North Transfer Station (Orchards Shopping Center), at the South Transfer Station (8<sup>th</sup> Street/US 287) and at the shared park-and-ride and transfer station center near Centerra at I-25/US 34. Phase 3 includes the same facility requirements as Phase 2, with the addition of a new transfer station at Thompson Valley Towne Centre. The magnitude and extent of these improvements would require further definition as the implementation planning is undertaken in each phase.

## ES.6 Implementation

The Citizen's Financial Advisory Committee (FAC) was organized by Transfort and COLT staff and met on a semi-monthly basis from November 2008 to April 2009 to evaluate and recommend funding strategies for implementing the recommended phased improvements. Early in the process, FAC members and Transfort and COLT staff acknowledged that defining a fair and practical funding plan meant balancing many disparate factors. **Figure ES-6** shows a visual representation of the factors that must be balanced to achieve an equitable funding strategy for Transfort and COLT.

**Figure ES-6. Funding Challenges: Finding Balance**

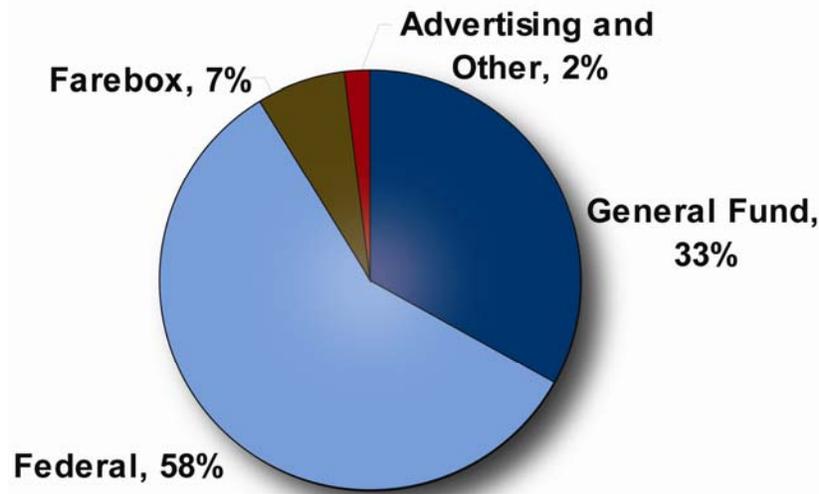


Source: BBC Research & Consulting

A wide variety of revenue generation mechanisms and institutional structures were evaluated by the FAC as potential ways to generate and collect funds for transit improvement. The FAC selected a mix of funding mechanisms that offer a fair appointment of costs and reliable revenue production.

**Figure ES-7** exhibits current sources of revenue for COLT. Loveland-COLT received the majority of its operating revenue from the federal government and from the Loveland general fund. Other COLT revenue sources include farebox revenue and advertising.

**Figure ES-7. Current COLT Revenue Sources**



Source: Loveland-COLT

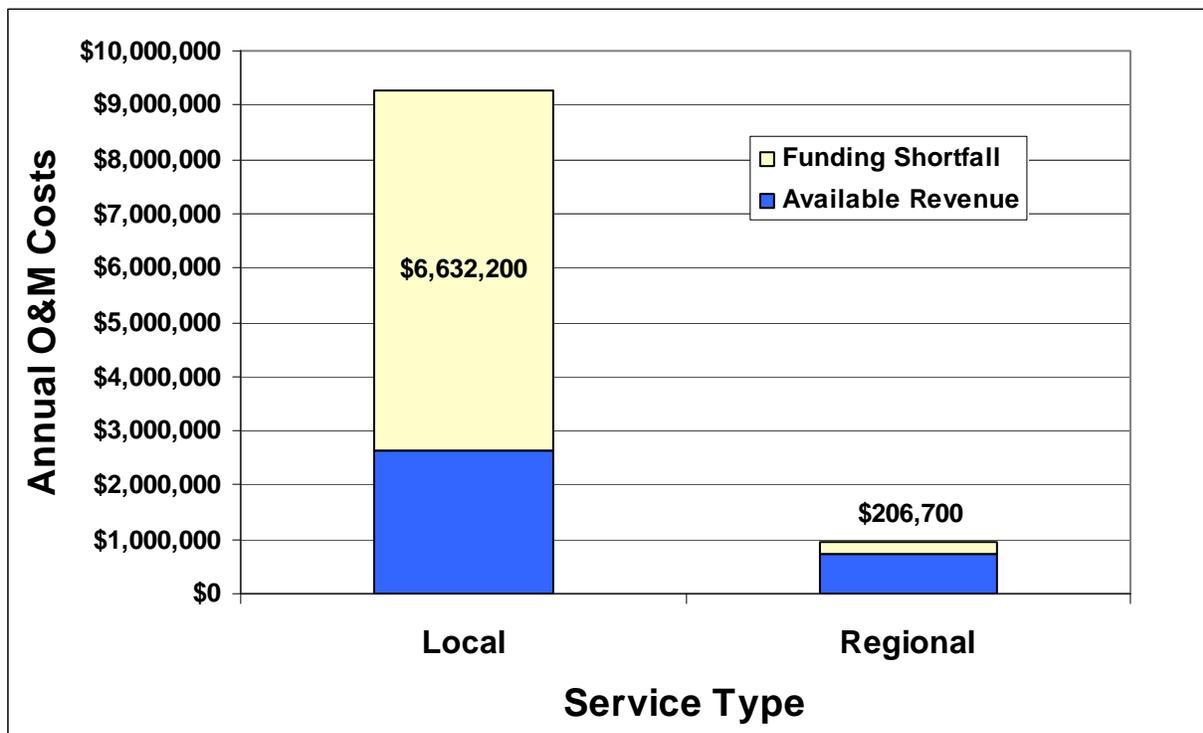
Estimated revenues for COLT were compared to the estimated O&M costs for the proposed phased improvements. This analysis resulted in the identification of funding shortfalls for O&M costs under each phase, summarized in **Table ES-1**. **Figure ES-8** exhibits the projected amount of available funding for O&M, the projected amount of required O&M funding required for implementation, and the resultant shortfall needed for ultimate build-out (Phase 3).

**Table ES-1. Projected Annual O&M Funding Shortfall for Phased Improvements**

Funding Shortfall	Phase 1	Phase 2	Phase 3
COLT Local	\$888,100	\$3,510,900	\$6,632,250
COLT Regional	\$56,800	\$1,124,700	\$206,650
Total	\$944,900	\$4,635,600	\$6,838,900

Source: Loveland COLT and DEA Project Team

**Figure ES-8. Annual O&M Shortfall for Phase 3 Implementation**



Source: Loveland COLT and DEA Project Team

Estimated capital costs for vehicle acquisition for COLT were also compared to the minimum estimated federal funding sources that would likely be available. This analysis resulted in the identification of funding shortfalls for capital costs under each phase, summarized in **Table ES-2**. **Figure ES-9** exhibits the projected cumulative amount of available funding for capital expenses, the projected cumulative amount of required

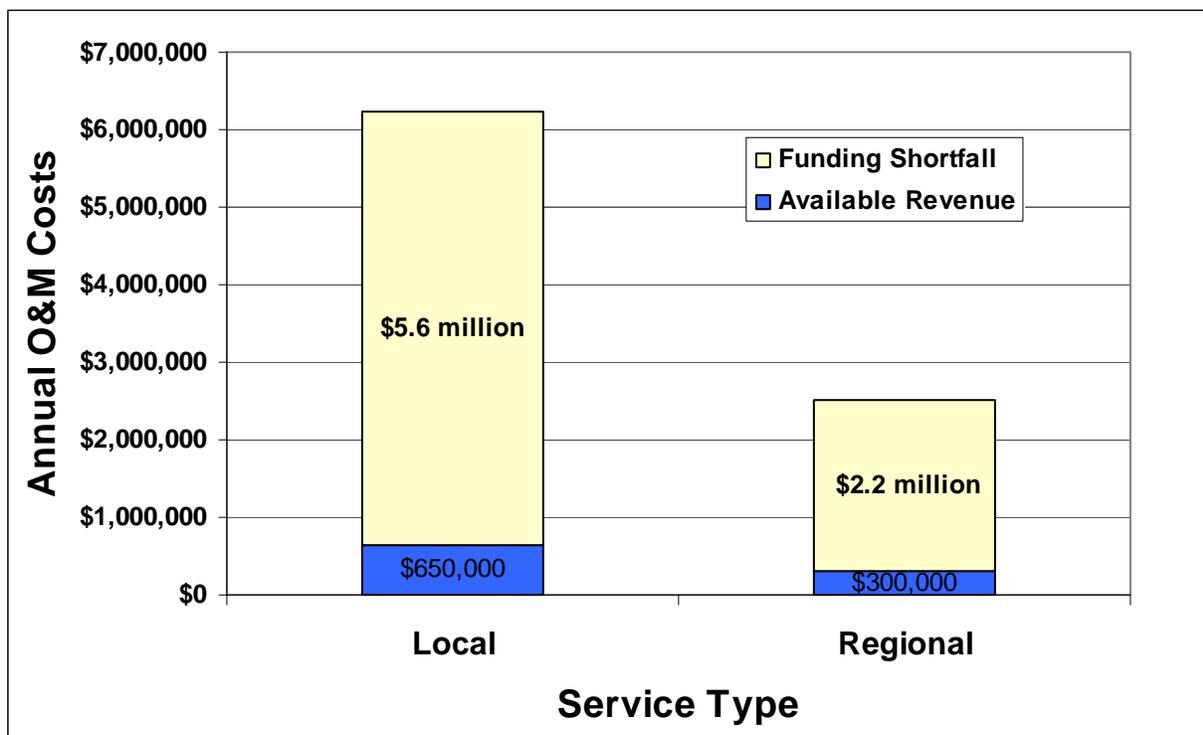
capital funding required for implementation, and the resultant shortfall needed for ultimate build-out (Phase 3).

**Table ES-2. Projected Annual Capital Funding Shortfall for Phased Improvements**

Funding Shortfall	Phase 1	Phase 2	Phase 3
COLT Local	\$333,000	\$3,824,150	\$1,428,400
COLT Regional	\$313,000	\$1,892,100	\$0
Total	\$646,000	\$5,716,250	\$1,428,400

Source: Loveland COLT and DEA Project Team

**Figure ES-9. Annual Capital Shortfall for Phase 3 Implementation**



Source: Loveland COLT and DEA Project Team

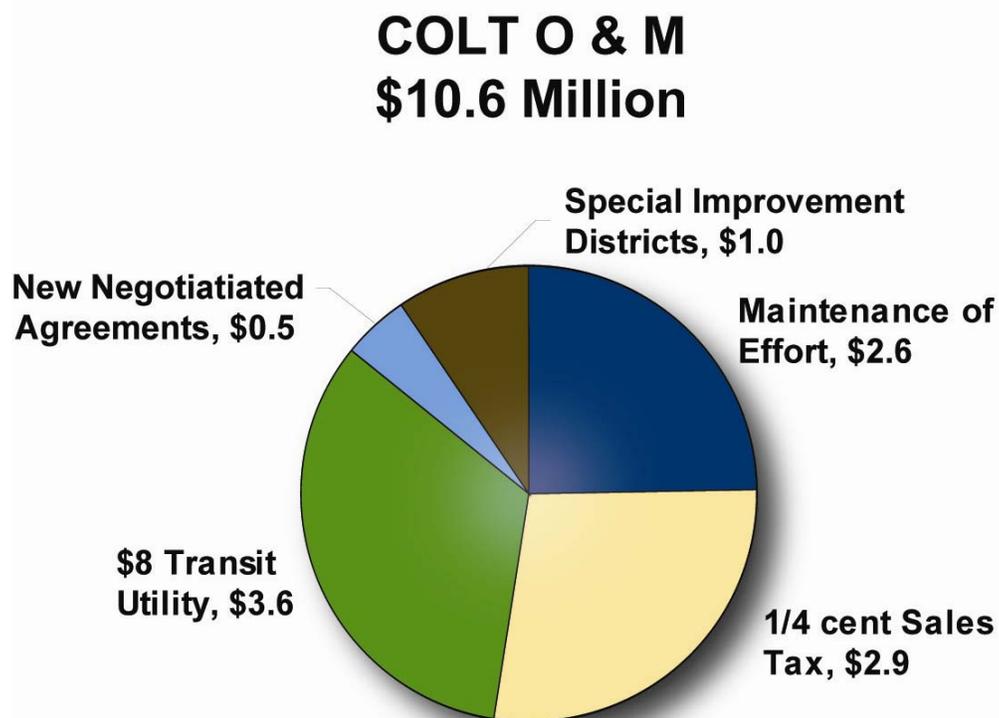
The FAC recommended a series of funding mechanisms, all designed to allocate the costs of COLT services to those that benefit from them. The following funding mechanisms were chosen based on their ability to provide a reliable revenue stream and to grow with the community. Funding mechanisms options that could be considered for future implementation for COLT include:

- Maintenance of Effort – The continuation of municipal general fund revenues with a growth in fares commensurate with an increased level of service.
- Dedicated Sales Tax – An excise tax on retail goods imposed to the point of sale. The FAC recommended a 1/4-cent tax.

- Transit Utility Fee – An additional fee charged to residential and business utility accounts.
- New Negotiated Agreements – The active investigation of new partners, including medical facilities, school districts, or other educational institutions.
- Special Assessment – An annual per household or square foot charge placed on property within a special improvement district.

Figure ES-10 provides an overview of the proportion of projected revenues that could be available for each of the above funding mechanisms recommended by the FAC.

**Figure ES-10. Projected Revenues from FAC-Recommended Funding Mechanisms**



Source: Transfort, Loveland-COLT and DEA Project Team

The FAC also recommended the investigation of the feasibility and practicality associated with the formation of a Regional Service Authority (RSA) to serve in the administration, organization, and consolidation of transit operations for Fort Collins and Loveland. An RSA is a form of government designed to provide specified services on a regional basis, in this case public transportation. The FAC recommended an RSA because of its potential revenue raising authority, inter-jurisdictional flexibility between Fort Collins and Loveland, ease of formation, and public acceptance. The FAC specifically recommended the investigation of an RSA structure with no internal funding mechanisms, meaning that each member jurisdiction must raise its own funds and purchase transportation service from the RSA. Fort Collins and Loveland are the most

likely candidates to purchase services from the RSA, although other jurisdictions would be able to raise funds by any means when they join the RSA. Further study of a regional transit provider is recommended as an action item of this report.

## Implementation Timeline

The 2009 Transit Plan update has been developed based on a potential implementation horizon of seven years. A phased approach for the Transit Plan has been proposed to serve as a framework for implementation priorities, and to allow for the opportunity to scale new improvements and investments to future available funding sources. The ability to secure new or additional funding sources over the next two years will be critical in achieving full build-out of all three proposed phases.

Successful implementation and meeting the desired timing for phased improvements will require that the funding mechanisms described in the previous sections are in place before the specific target years for implementation. This is necessary to build capital reserves that are needed for the purchase of new vehicles. Ongoing revenue streams from future revenue sources will then be used to fund annual operating and maintenance costs for expanded transit services.

## Other Implementation Considerations

A number of key considerations require attention as new transit services are considered for implementation. Many of these tasks are routinely addressed when any level of service refinements are undertaken. These common planning steps, operational issues and guidelines for many of these tasks are briefly summarized below.

- **Dates for Start of New Service** – Implementation target dates should consider the necessary steps for Council approval and public process. In addition, vehicle procurement should be carefully coordinated with scheduled implementation. Summer is often a common season to implement substantial route changes, which allows drivers to become more familiar with services before school sessions and winter weather begin.
- **Ridership and Customer Impacts** – Changes in ridership trends should be monitored to determine issues with system familiarity and the level of benefit realized from new route configurations. Ridership trends after several months provide the best indication of service change results.
- **Further Service Revisions** – Early service refinements could be necessary if new routes are not operating or performing as desired. Schedule times, safety, peak load and demand points, transfers, and complaints should be monitored to determine if early route revisions are necessary.
- **FTA Grant Funding for Vehicles** – The potential to secure grant funding for future vehicle purchases should be identified as soon as possible. The timing for the grant application process and vehicle procurement could effect the desired implementation dates for new service.

- **Responsibilities of Loveland-COLT Staff** – New staff responsibilities related to service changes include new marketing and informational materials, hiring of new drivers, schedule conformation and runcutting, and development of new bus stops and signage.

## Monitoring

An efficient monitoring process can provide significant value for making ongoing service refinements, future operation planning, and can support future budgeting requirements and financial decisions. Two types of monitoring are recommended to assure the continued effectiveness and efficiency of transit services for COLT – trend analysis and peer system comparisons. Trend analysis compares current operating data with historical data to establish trends in service efficiency and effectiveness. Peer system analysis can be conducted on an annual basis using statistics from other sister agencies and the National Transit Database (NTD). Ideally, the peer group should be selected based on some common characteristics such as population of the area, existence of educational institutions, system fleet size, annual vehicle hours or annual vehicle miles of service.

Performance standards for three representative transit agencies were reviewed to examine other typical procedures for service monitoring. Representative agencies included the Metropolitan Atlanta Rapid Transit Authority (MARTA) in Atlanta, Georgia, the Regional Transportation District in Denver, Colorado, and Pierce Transit in Tacoma, Washington. Each agency uses similar monitoring tools, statistics, and metrics to document their relative route productivity and performance. However, the methods employed for making decisions on service adjustments or changes differ somewhat among agencies. The case studies provide a good range of techniques for grading route performance and categorizing routes based on relative levels of efficiency and cost-effectiveness. COLT may choose to tailor similar measures specifically to their current goals and objectives for system performance.

## Future Action Items

A set of action items have been developed to guide the key steps for future phased service implementation. These items listed below will include responsibilities among COLT, the City of Loveland, and future transit service partners.

- Confirm the feasibility of route changes and new facilities based on physical opportunities and constraints. This includes all street configurations used for new transit routes, the shared park-and-ride and transfer facility near I-25 and US 34, and the new Thompson Valley Towne Center Transfer Station.
- Develop transit service standards or guidelines for preferred transit corridors.
- Undertake a feasibility study regarding the establishment of a regional transit provider that could provide services for two or more jurisdictions in the North Front Range with a completion date by December 31, 2010.

- Identify potential future funding sources that will be sought for plan implementation.
- Undertake discussions with the Thompson School District regarding a collaborative transit service partnership.
- Initiate discussions with potential partner jurisdictions for the implementation of new regional services.
- Develop new performance standards and a formalized transit system performance monitoring system.
- Initiate federal funding applications for future transit system capital requirements.

## **Plan Adoption Process**

Review and adoption of the 2009 Transit Plan update has been undertaken with several key briefings for local committees, boards, commissions and City Council. These key sessions are listed below.

- Transportation Advisory Board – May 4 and July 6, 2009
- Larimer County Mobility Commissions – June 18, 2009
- Disability Advisory Commission – May 11, 2009
- Health and Human Services Commission – May 21, 2009
- Loveland Citizen’s Advisory Commission – May 13, 2009
- Transit Advisory Group (TAG) – May 14, 2009

### City Council

- Study Sessions – March 31, 2009 and July 28, 2009
- Council Meeting (Plan Adoption) – September 1, 2009 (planned)

Formal letters of support for the Transit Strategic Plan process and the 2009 COLT Transit Plan update have been received from the following four entities to date. The letters are provided in **Appendix G**.

- Citizen’s Finance Advisory Committee
- Transportation Advisory Board
- Health and Human Services Commission
- Larimer County Mobility Coalition

# 1. INTRODUCTION

## 1.1. Project Partners

The Transit Strategic Plan (TSP) represents a collaborative partnership between the City of Fort Collins – Transfort, City of Loveland Transit (COLT), and the Poudre School District (PSD). The planning effort focused on fostering a dialogue within and between communities, and exploring innovative strategies to meet the diverse transit needs of the sub-regional area and of the PSD High School attendance boundaries. A financial plan was also crafted to address regional funding sources and governance for the delivery of public transit services.

## 1.2. Project Background and Purpose

The purpose of this project is to prepare an updated TSP, which serves the Loveland and Fort Collins urbanized areas, and to address the City of Loveland objectives related to transit services. The 2009 Transit Plan update is an update to the 2004 COLT Transit Plan adopted by Loveland City Council and the 2002 Transfort Strategic Operating Plan (TSOP) adopted by the Fort Collins City Council.

The 2004 COLT Transit Plan focused on the assessment of local public transit needs and the development of a recommended transit plan. The recommendations from the 2004 Plan called for combined route-deviation and demand-responsive service to be operated under contract by Transfort. However, the COLT system still operates primarily as a fixed-route system with three designated routes. The current Orange COLT route operates alternatively as a fixed-route and demand responsive Paratransit service, primarily as an opportunity to share common resources (vehicle and driver) among service types. No local Loveland services are currently contracted to Transfort.

The project purpose for the 2009 Transit Plan update includes the following elements:

- Communicate transit opportunities and challenges to the community and region
- Review existing fixed-route service and performance standards
- Update goals and objectives from the 2004 Loveland COLT Transit Plan
- Develop partnerships among project agencies
- Provide information needed for the City of Loveland 2030 Transportation Master Plan
- Identify funding mechanisms to implement Transit Plan goals and identify a practical phasing approach that can be undertaken with incremental funding
- Update transit system financial plans for Loveland and address financial solutions required to create and sustain a high-performing transit system

Although the TSP represents a collaborative effort between the City of Loveland, the City of Fort Collins, and the PSD, separate documents have been created in order to simplify the plan adoption process. This document presents the TSP in the context of

Loveland. A separate document has been developed to present the TSP in the context of Fort Collins and PSD. Both documents follow the same organizational structure, and provide information relevant to the separate geographic areas at the same level of detail. Regional services are described for each community that they serve. Each report also includes an implementation plan, which outlines the recommendations developed by a joint Citizen's Financial Advisory Committee (FAC). The implementation approach also discusses administrative and governance options that have been explored for a new regional service provider.

The Transit Plan update for Loveland-COLT advocates for an enhanced transit system for the community of Loveland. There are many benefits to be realized for communities with a robust public transportation system in place. Some of these are outlined here:

- **Reduction in fuel consumption:** Transit use can reduce the amount individuals spend on fuel, and can reduce the United States' dependence on foreign oil.
- **Reduction in vehicle miles traveled (VMT) and carbon dioxide emissions:** It is estimated that the existing COLT system reduces VMT by over 625,000 miles annually, and reduces carbon dioxide emissions by over 300 tons annually. It also estimated that implementation of the full build-out recommendations in the Transit Plan could result in over five million fewer miles traveled and over 2,500 fewer tons of carbon dioxide.
- **Relief of congestion:** Public transportation reduces congestion and associated issues related to congestion (air quality degradation, hostile pedestrian environments, etc).
- **Mobility for seniors, low-income populations, and those without access to a vehicle:** Public transportation is often the only travel mode available to seniors and those with low incomes. Larimer County is projected to see a 115% increase in the number of individuals over the age of 60 by 2020. This increase will have an effect on the demand for transit in the future. Larimer County also currently is home to over 34,000 individuals living below the poverty line. These individuals often rely on transit for mobility.
- **Builds and maintains a strong economy:** Transit saves individuals money and enhances economic opportunity. It also helps to stimulate the economy through capital investments and ongoing operating and maintenance needs.
- **Increases economic development opportunities:** Investment in transit can provide a catalyst for increases in development and real estate values. Transit fosters more livable communities and can attract development and redevelopment opportunities.
- **Reduces the need for an expansion of street networks:** Transit use reduces roadway-related costs for maintenance, right-of-way acquisition, and construction.

### 1.3. Project Goals and Objectives

The project team developed six primary goals to guide the development of the 2009 Transit Plan update and to meet the purpose of the project. These goals were aligned with adopted City of Fort Collins policies and with common objectives of the City of Loveland. The six project goals, along with the City of Loveland objectives that support each goal, are outlined below.

**Goal #1:** Develop and expanded transit system focused on productivity and performance to serve the Loveland area that meets the following City of Loveland objectives:

Loveland Objective 1-1: The physical organization of the City will be supported by a framework of transportation alternatives that balances access, mobility, safety, and emergency responses throughout the city, while working towards reducing the rate of growth of vehicle miles of travel and dependence on the private automobile.

Loveland Objective 1-2: Mass transit will be an integral part of the City's overall transportation system.

*Loveland Objective 1-2.1 – Transit System.* The City's public transit system will be expanded in phases to provide integrated, high-frequency, productivity-based transit service along major transportation corridors, with feeder transit lines connecting all major district destinations, consistent with adopted transit plans.

*Loveland Objective 1-2.2 – Transit Stops.* Transit stops will be integrated into existing and future business districts and Neighborhood Commercial Centers in a way that makes it easy for transit riders to shop, access local services, and travel to work.

*Loveland Objective 1-2.3 – Transit Route Design.* The City will implement fixed-route transit services through a phased transition to a productivity-based system, where appropriate, consistent with the adopted transit plans.

Loveland Objective 1-3: The City will participate in a coordinated, regional approach to transportation planning.

*Loveland Objective 1-3.1 – Future Regional Transit Service.* The City will work cooperatively with the North Front Range Metropolitan Planning Organization and other northern Colorado communities to identify opportunities to provide regional transit connections along regionally significant transportation corridors.

*Loveland Objective 1-3.2 – Interregional Transit Corridors.* The City will work cooperatively with regional partners to identify opportunities to provide interregional transit connectivity along the Front Range.

**Goal #2:** Provide enhanced mobility for seniors, youth, disabled, and transit dependent.

**Goal #3:** Develop a public transportation system that reduces roadway related costs for maintenance, right-of-way acquisition, and construction.

**Goal #4:** Provide funding recommendations to fully implement the Transit Strategic Plan.

**Goal #5:** Stimulate the local economy through investment in public transportation infrastructure and operations.

## 1.4. Study Process

The Transit Plan update was undertaken in several key steps, which are summarized below.

**Collection of Community Input.** Community input was integral to the development of the Transit Plan update and was incorporated throughout the process. The input provided feedback on what works well with the existing transit system, deficiencies that may exist, and desired needs among the community. Several formats for public involvement were used including public meetings, committee briefings, stakeholder interviews (including bus drivers and PSD principals), and presentations to special interest groups, boards and commissions. Chapter 3 provides a more detailed summary of the overall public involvement process.

**Review of Related Plans and Studies.** The goals, objectives, and recommendations from related plans and studies were reviewed and elements were incorporated into the Transit Plan update. Particular attention was given to the outcomes of the Loveland-COLT 2004 Transit Plan and the 2002 Transfort Strategic Operating Plan. A summary of all related plans and studies is provided in **Appendix A**.

**Evaluation of Existing Transit Market.** A review of current land use density, demographic information, traffic conditions and the distribution of existing ridership by fare category was undertaken.

**Consideration of Growth Patterns.** An analysis of current and projected growth patterns was conducted in order to understand areas in particular need for transit. Demographic indicators of transit dependency were also evaluated.

**Assessment of Existing Transit Services and Conditions.** An assessment of the productivity and performance of existing COLT services was undertaken in order to identify areas in need of improvement or refinement.

**Development of Initial Transit Service Concepts.** Initial transit concepts were developed based on several factors including operating concepts, Transit Plan update Goals and Objectives, and funding resources. **Figure 1** illustrates this process. The regional coordination of services was also considered.

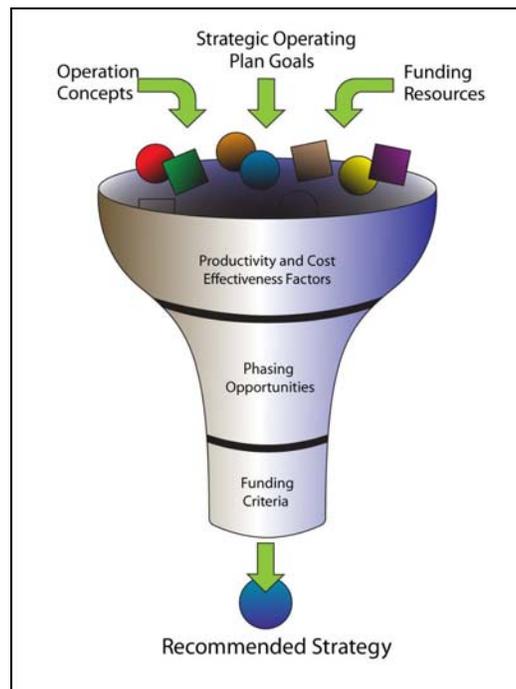
**Identification of Opportunities to Phase Transit Improvements.** Opportunities to implement transit improvements in phases were identified.

**Screening of Initial Concepts and Identification of Recommended Strategy.** As shown in **Figure 1**, initial concepts were screened based on factors related to productivity, cost effectiveness, phasing and funding potential. This resulted in refinement of transit concepts and the identification of a recommended strategy.

**Evaluation of Funding and Governance Options.** The Citizen FAC worked throughout the second half of the project to evaluate a range of funding mechanisms and governance options that could enable the implementation of the Transit Plan update. The FAC was comprised of representatives from both Loveland and Fort Collins. A set of funding recommendations were advanced by the committee, along with a proposal for further investigation of a regional transit service provider. Chapter 7 provides a summary of the FAC roles, processes, and outcomes.

**Update and Adoption of the Transit Plan.** Recommendations as part of the updated draft Transit Plan for COLT were presented to boards, committees, city councils and the public through a series of meetings and work sessions.

**Figure 1. Transit Service Concept Development Process**



Source: DEA

**Figure 2** provides an overview of the project schedule, culminating with the adoption of the Transit Plan update. The recommendations presented in the 2009 Transit Plan update were presented in two final public meetings held in April 2009. The recommendations have also been presented to Loveland City Council as part of formal Work Sessions and Meetings Key sessions related to the plan adoption process are listed below.

- Transportation Advisory Board – May 4 and July 6, 2009
- Larimer County Mobility Commissions – June 18, 2009
- Disability Advisory Commission – May 11, 2009
- Health and Human Services Commission – May 21, 2009
- Loveland Citizen’s Advisory Commission – May 13, 2009
- Transit Advisory Group (TAG) – May 14, 2009

#### City Council

- Study Sessions – March 31, 2009 and July 28, 2009
- Council Meeting (Plan Adoption) – September 1, 2009 (planned)



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## 2. EXISTING CONDITIONS

Chapter 2 provides an overview of existing transit markets, existing and programmed transit services and facilities, and current marketing efforts. It also provides an assessment of the existing transit system performance for COLT.

The COLT system provides fixed local route and Paratransit service in the City of Loveland. The FoxTrot operated by Transfort provides a connection to Fort Collins. The City of Greeley's 34-Xpress (34X) also provides a connection to Loveland. Several data sources were used to complete the summary and evaluation of existing transit services. Data used in this evaluation include: Route schedules; operator run cuts and route service statistics; monthly ridership and farebox reports from October 2007 through September 2008; and ridecheck survey data collected on September 27 and October 3, 2008. Detailed profiles of each of the existing COLT Routes can be found in **Appendix B**.

COLT, established by the City of Loveland in 1998 is administered and operated by the city. COLT also coordinates the FoxTrot regional service with the City of Fort Collins Transfort and the Route 34X regional service with the City of Greeley. COLT is financed through local sources, fares/donations, social service organizations, and FTA funds.

### 2.1. Existing Transit Market

#### 2.1.1. Fare Categories and Transfer Policy

An overview of COLT's current fare structure and available special passes available is presented in **Table 1**.

**Table 1. Fare Structure – COLT (including FoxTrot)**

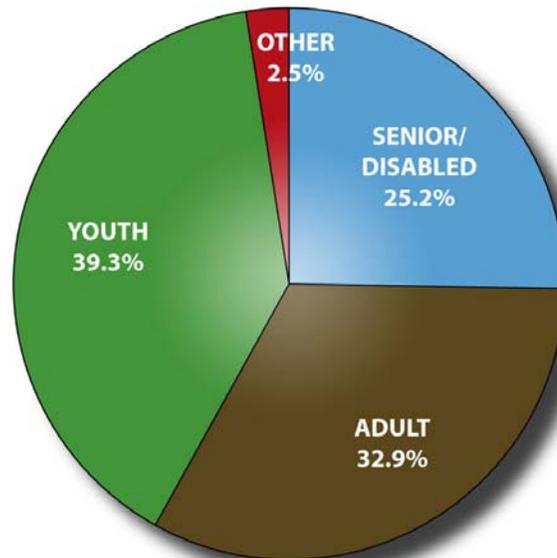
Fare Category	Cash Fare	Special Passes
Adult (19-59) – Single-ride	\$1.25	20-ride booklet: \$22.50 Monthly pass: \$30.00
Youth (17 and under)	\$0.50	Annual pass: \$25.00
Child (0-5)	FREE	N/A
Senior (60+) and Persons with Disabilities	\$0.60	20-ride booklet: \$12.50 Annual pass: \$25.00
Paratransit (per one-way trip) – Regular Fare	\$2.00	20-ride booklet: \$37.50 40-ride booklet: \$70.00
Paratransit (per one-way trip) – Reduced Rate	\$1.00	20-ride booklet: \$18.75

Source: Loveland-COLT

All transfers between COLT routes and FoxTrot are free of charge. Transfers to the Greeley Route 34X are free if the passenger is transferring to a location in Loveland. Passengers traveling to Greeley must pay \$1.00 if they are transferring from a COLT route, and \$2.00 if they are directly boarding the 34X. Each transfer is valid for one hour.

An inventory of ridership by fare category was conducted as part of this project to identify the transit user markets that are currently served by COLT. **Figure 3** displays the distribution of total ridership among each fare category. As shown, 39% of all riders use Youth fares, 33% use Adult fares, and 25% use Senior/Disabled fares.

**Figure 3. Percentage of Ridership by Fare Category**



Source: Loveland-COLT

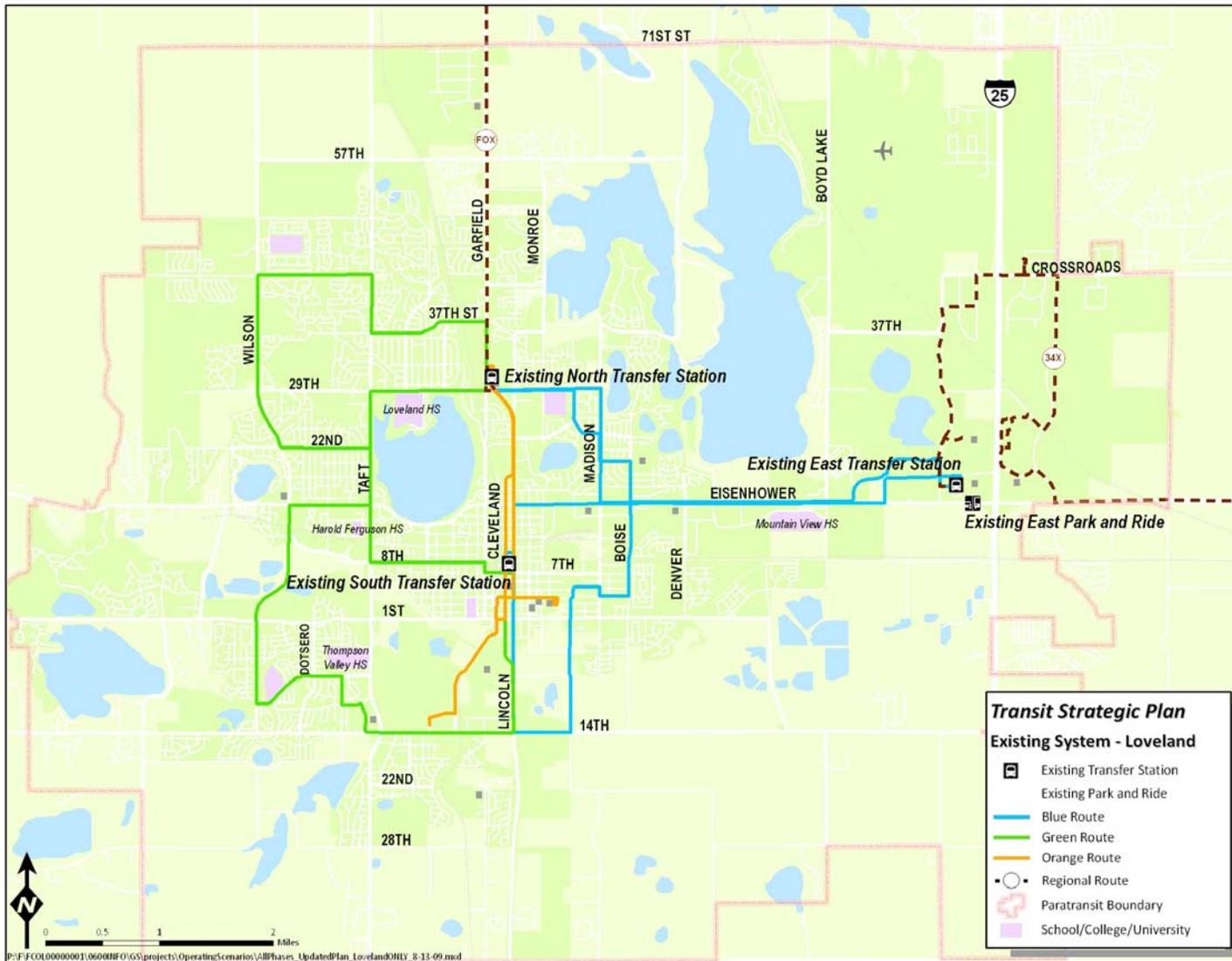
The average transfer rate between COLT routes was 12% and the average transfer rate from the FoxTrot was 14%. The Orange Route had the greatest number of transfers between other COLT Routes and the FoxTrot (15% and 20%, respectively).

## 2.2. Existing Transit Services

COLT currently provides fixed-route service in the City of Loveland, with a connecting route operated by Transfort (FoxTrot) to Loveland. Additionally, service is provided to the City of Greeley via the 34X, a three-year demonstration project operated by the City of Greeley. Approximately 9,200 annual revenue hours are currently provided for fixed-route service. An additional 5,050 revenue hours of paratransit service is also provided. COLT service is provided Monday through Saturday and generally begins between 6:30 AM and 6:40 AM, with the last trip scheduled to depart between 5:30 PM and 6:00 PM. COLT operates three routes year round, the Blue, Green, and Orange routes. The Blue and Green routes generally operate using one-way loop patterns at 60-minute

frequencies, with only a few select segments offering bi-directional service. The Orange Route operates as a north-south line-haul service with two-way service on most segments, or directionally along the Cleveland and Lincoln one-way pair. In addition, the Orange Route operates as a fixed-route for the first half hour of every hour, and as a demand responsive Paratransit vehicle for the second half hour. The existing COLT system is shown in **Figure 4**.

Figure 4. Existing COLT System



Source: Loveland-COLT

COLT operates under an informal service philosophy that intends to provide as much service as possible throughout the community within existing resources in a safe and efficient manner. **Table 2** outlines key service characteristics for existing COLT local and regional routes (as of August 2008).

**Table 2. Existing Routes – Service Characteristics**

Route	Route Pattern	Span of Service	Weekday Peak Service Frequency (minutes)	Saturday Service Frequency (minutes)
Local Services				
Blue Route	Eastside	6:38 AM – 6:38 PM	60	60
Green Route	Westside	6:38 AM – 6:38 PM	60	60
Orange Route	Lincoln	6:28 AM – 5:58 PM	60	60
Regional Services (Provided by Other Transit Operators)				
FoxTrot	Fort Collins	6:17 AM – 7:11 PM	60	60
34X	Greeley Express	6:08 AM – 7:08 PM	60	60

Source: Loveland-COLT

COLT Paratransit Service currently operates between the hours of 6:38 AM and 6:15 PM Monday through Saturday within the Loveland city limits. Paratransit service provides complimentary access for individuals over the age of 60, and persons with disabilities that prevent them from riding fixed-route service in compliance with the Americans with Disabilities Act of 1990 (ADA).

## 2.3. Other Public Transportation Services and Programs within the COLT Service Area

### 2.3.1. SMARTTrips

SMARTTrips is a division of the North Front Range Metropolitan Planning Organization (NFRMPO). The SMARTTrips program provides resources, information, and incentives to help individuals in the North Front Range to travel as often as possible by alternative modes. SMARTTrip services vary by municipality, but generally include programs that encourage use of transit, bicycle, walking, and teleworking. Two special programs are operated through SMARTTrips:

- **VanGo:** This program encourages commuters with a common destination to form a vanpool group. Vanpool members pay a monthly fee that covers the cost of the van, fuel, maintenance, and insurance. Driving responsibility is shared and negotiated amongst vanpool members.

- **CarGo:** SMARTTrips maintains a database of commuters traveling to and from the North Front Range who are looking to carpool with others.

### 2.3.2. SuperShuttle (formerly Shamrock Airport Express)

The SuperShuttle provides hourly service between the hours of 3 AM and Midnight at three stops in Loveland: Loveland Hampden Inn (near US 34 and I-25), Orchards Shopping Center, and Showtime USA Video (1821 W Eisenhower).

### 2.3.3. Seniors Alternatives IN Transportation (SAINT)

SAINT is a non-profit agency that provides personal transportation to people 60 years and older, and people with disabilities that prevent them from driving. SAINT is operated by volunteers who donate their time and use of their vehicles. Volunteers in Loveland and Fort Collins provided over 20,000 rides to their neighbors in 2008.

### 2.3.4. Transit Services in Neighboring Cities

Transfort operates a regional service, the FoxTrot, which provides service to Loveland. The City of Fort Collins' transit service, Transfort, provides 18 routes. The City of Greeley operates its own nine route system, The Bus. The NFRMPO provides a regional service between Loveland and Greeley, Route 34X.

## 2.4. Existing and Programmed Facilities

COLT owns and maintains 11 vehicles as part of its fleet and currently operates out of three designated transit facilities. An overview of the vehicles in the COLT fleet is provided in **Table 3**. These vehicles are dedicated to local fixed-route and Paratransit service operations during weekday peak operations.

**Table 3. COLT Vehicle Fleet**

Quantity	Year	Manufacturer and Model	Seated Capacity	Standing Capacity	Fuel Type	Replacement Year
1	2001	Ford E-450	16	0	Diesel	2008
2	2002	Ford CL100	21	0	Diesel	2012
1	2003	Ford CL100	21	0	Diesel	2012
1	2005	Chevy C5500	24	10	Diesel	2015
2	2007	Ford E35Y	8	0	Gas	2017
1	2008	Chevy Uplander	5	0	Gas	2013
1	2001	Thomas Low-floor	25	20	Diesel	2008

Quantity	Year	Manufacturer and Model	Seated Capacity	Standing Capacity	Fuel Type	Replacement Year
1	1999	Bluebird CIF2509	25	10	Diesel	2009
1	2009	Gillig	35	20	Diesel	2025

Source: Loveland-COLT

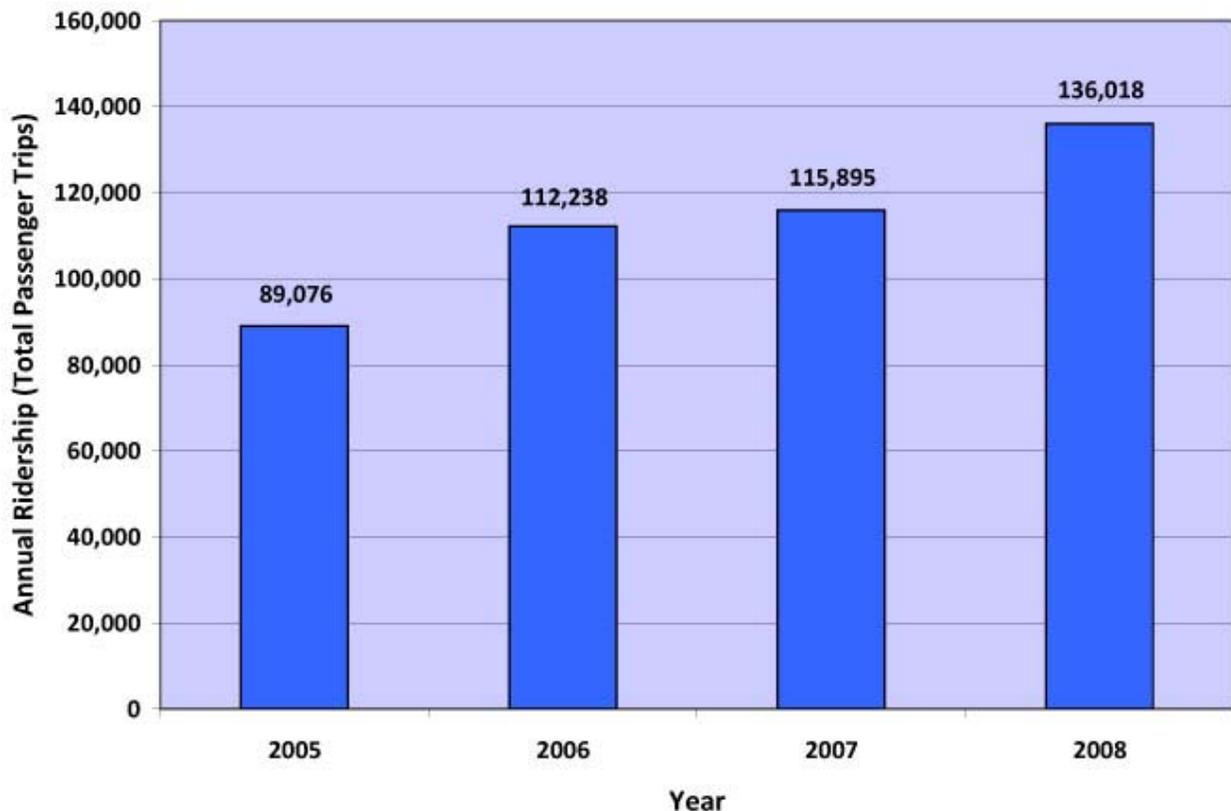
There are three designated bus transfer facilities located in Loveland (depicted on **Figure 4**). The North Transfer Station is located at approximately North Garfield and 29<sup>th</sup> Street at the Orchards Shopping Center, the South Transfer Station is located roughly at Lincoln and 8<sup>th</sup> Street, and the East Transfer Station is located near I-25 and US-34 in Centerra. All three routes serve the North and South Transfer Stations. Only the Blue Route serves the East Transfer Station. An existing East Park and Ride facility near I-25 and US 34 is not directly served by transit, but does serve as a location for carpools to meet.

## 2.5. Existing Marketing Program

COLT currently engages in basic marketing efforts in order to keep the public aware of its services. Bus schedules and maps are currently updated, produced, and distributed annually, or when a significant change in service occurs. Bus schedules and maps are placed at the city's library, recreation center, and high schools and at key business locations and supermarkets throughout Loveland. The COLT website is updated frequently as well.

## 2.6. Assessment of Existing Transit System Performance

As shown in **Figure 5**, COLT ridership continues to increase each year. Nearly 135,000 passenger trips were served in 2008, the largest number to date. Ridership is expected to continue to grow as demand for alternative modes increases. An assessment of existing and programmed COLT services and facilities is provided in this section.

**Figure 5. COLT Annual Ridership (Total Passenger Trips), 2005 - 2008**

Source: Loveland-COLT

### 2.6.1. Assessment of Route and System Productivity

The productivity and effectiveness of the existing COLT system was assessed in order to identify service efficiencies and potential areas for improvements within the system. Several methods of analysis were employed. Annual ridership was evaluated on the system and route levels. Productivity measures were then developed and applied to the route level and overall system in order to assess the effectiveness of each route. Finally, ridership information by stop was summarized based on a ridecheck survey conducted in September and October 2008. Taken together, this information provides the basis for several conclusions and recommendations for the Transit Plan update.

From October 2007 to September 2008, COLT recorded 115,464 annual riders on its fixed-route system, an average of 415 riders per day. A summary of key productivity measures for each route and for the system is provided in **Table 4**. Daily service hours, daily service miles, and average daily boardings are reported in order to give a sense for the magnitude of service provided by each route. Three measures of service productivity are also included in the table. Riders per hour, riders per mile, and riders per trip are reported in order to indicate the relative productivity of each route. Route level ridership is also shown in **Figure 6**. The Orange Route was not implemented until August 2008, and the Blue and Green routes were reconfigured at the same time.

Productivity measures are therefore represented for the period between October 2007 and July 2008 (when only the Blue and Green routes were operating) and for August to September 2008 (after the Orange Route was implemented and Blue and Green routes were modified). Additional details about existing COLT routes can be found in **Appendix B**.

Several conclusions can be drawn from the assessment of route productivity measures. The following issues were taken into consideration as part of the Transit Plan proposed service concept development process.

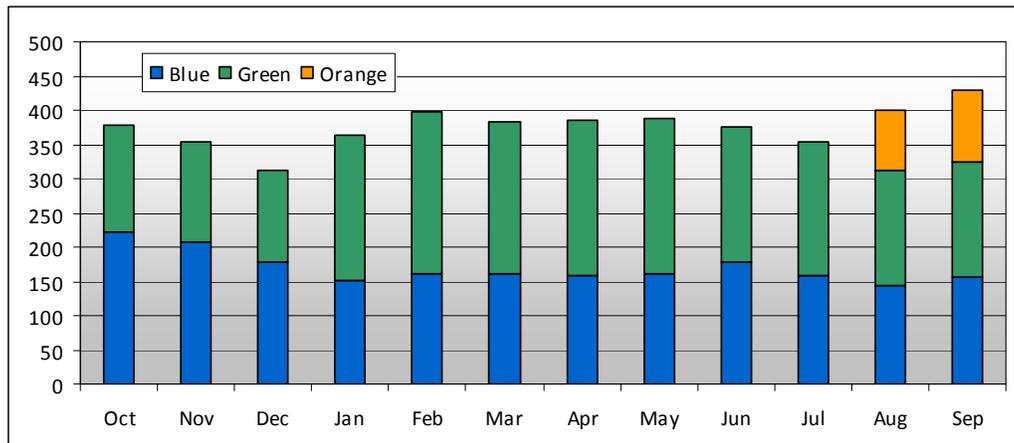
- Prior to January 2008, the Blue Route accounted for the greatest portion of users with 58% of the average daily ridership. After the implementation of the Orange Route in August 2008, the Blue Route carries 36% of the riders.
- With the addition of the Orange Route, the Green Route has become the most utilized route, carrying 41% of the system's riders.
- The Orange Route carries 23% of the riders while operating half the number of service hours as the Green or Blue routes.
- Prior to the implementation of the Orange Route, the Green Route performed better than the Blue Route in all three measures, with average riders per hour of 17.6.
- After the implementation of the Orange Route, the Orange Route proved to have the highest riders per revenue mile. The Green Route continued to have the highest number of riders per trip, although this measure decreased slightly.
- Early measures indicate that the Orange Route will become the system's highest performing route; however, a full year of data is necessary to determine the true effect of the Orange Route on productivity measures.

**Table 4. Key Productivity Measures for Existing System**

Route #	Daily Service Hours		Daily Service Miles		Average Daily Boardings		Riders per hour		Riders per mile		Riders per trip	
	Oct '07 to July '08	Aug '08 to Sept '08	Oct '07 to July '08	Aug '08 to Sept '08	Oct '07 to July '08	Aug '08 to Sept '08	Oct '07 to July '08	Aug '08 to Sept '08	Oct '07 to July '08	Aug '08 to Sept '08	Oct '07 to July '08	Aug '08 to Sept '08
Blue	12.1	12.1	209.8	195.5	173	149	12.9	12.4	0.7	0.8	14.2	12.4
Green	12	12	190.9	194.1	195	169	17.6	14.1	1.1	0.9	18.5	14.1
Orange	n/a	6	n/a	94.5	n/a	96	n/a	16.1	n/a	1.0	n/a	8.0
System-wide	24.1	30.1	400.7	484.1	369	415	15.3	13.8	0.9	0.9	15.4	11.5

Source: Connetics Transportation Group

**Figure 6. Average Daily Ridership by Month (October 2007 – September 2008)**



Source: Loveland-COLT

### 2.6.2. Stop-Level Productivity

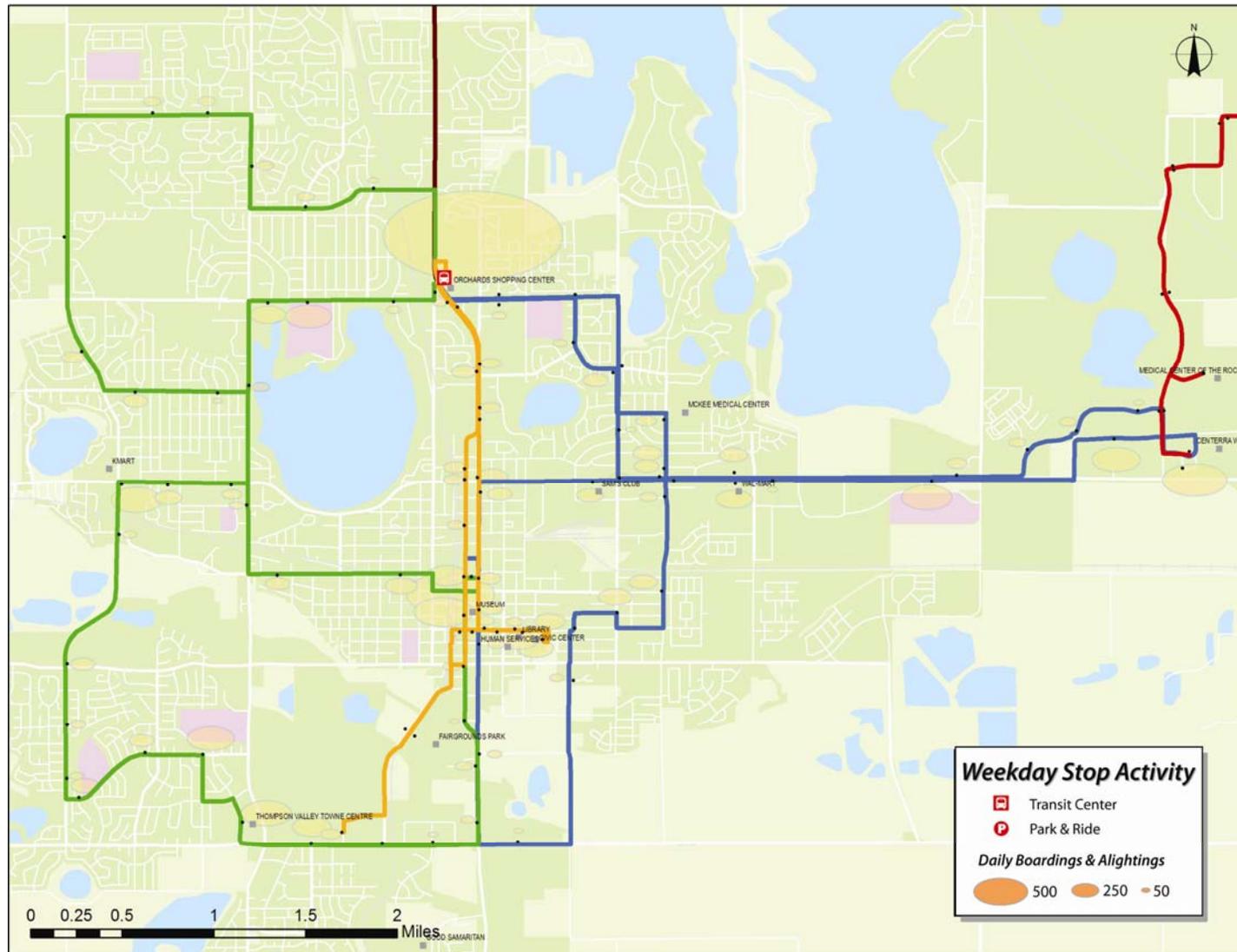
**Figure 7** depicts weekday ridership activity (boardings and alightings) at COLT stops. This data was obtained from a ridecheck survey conducted in September and October 2008. **Table 5** outlines weekday ridership at the 10 stops with the highest ridership activity. This survey indicated that the North Transfer Station at Orchards Shopping Center generated the most activity of any stops, accounting for 33% of all ridership activity. The South Transfer Station generated 8% of ridership activity and the East Transfer Station generated 4% of activity. The highest ridership activity among non-transit station stops was experienced at 5<sup>th</sup> Street and Cleveland in downtown Loveland, Mountain View High School, the Thompson Valley Towne Center, and the Walgreen’s on Wilson. Approximately 40% of the highest activity stops are in the downtown Loveland area. The three high schools also rank in the top ten highest activity stops.

**Table 5. Weekday Ridership at Top 10 Transit Stops**

Transit Stop	Weekday Activity - Boardings & Alightings
North Transfer Station	316
South Transfer Station	76
East Transfer Station	41
5 <sup>th</sup> & Cleveland	34
Mountain View High School	25
Thompson Valley Towne Center	25
Walgreens	25
Fall River	23
Thompson Valley High School	22
Loveland High School	21

Source: Connetics Transportation Group

Figure 7. Weekday Ridership Activity by Stop



Source: Connetics Transportation Group

## 2.7. Summary

The technical analysis of the existing COLT system was integral in the development of the Transit Plan recommendations. Another key input into the Transit Plan update process was information gathered from COLT bus operators. Bus operators often have a unique perspective on how best to improve and optimize routes. Their input was vital to the service concept development process.

The productivity and effectiveness of the existing routes were considered in an effort to identify those routes which are most efficient, those that are underperforming, and those which are not able to accommodate high demand. The physical alignment of existing routes was also evaluated to identify routes which are too circuitous in nature, or are not serving key transit markets.

The project team met with COLT bus drivers in August 2008 in order to obtain input on current efficiencies, inefficiencies and shortcomings in the system. This input was integrated into the Transit Plan update process and considered in the development of the Transit Plan update recommendations. A summary of the input received from these interviews is provided below.

- Better connections between routes, improved service frequency and span of service, and potential improvements to route alignments are needed to increase effectiveness. These comments were integrated into the Transit Plan.
- Additional regional connections to Longmont, Greeley, Estes Park, and Denver Regional Transportation District (RTD) services are needed. Drivers also indicated a need to improve connections with Transfort FoxTrot service. These comments have been considered in the development of Transit Plan recommendations.
- Better marketing to the general public and employers about COLT services should be conducted in order to increase ridership.

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## 3. DEMOGRAPHICS AND COMMUNITY PROFILE

### 3.1. Community Profile

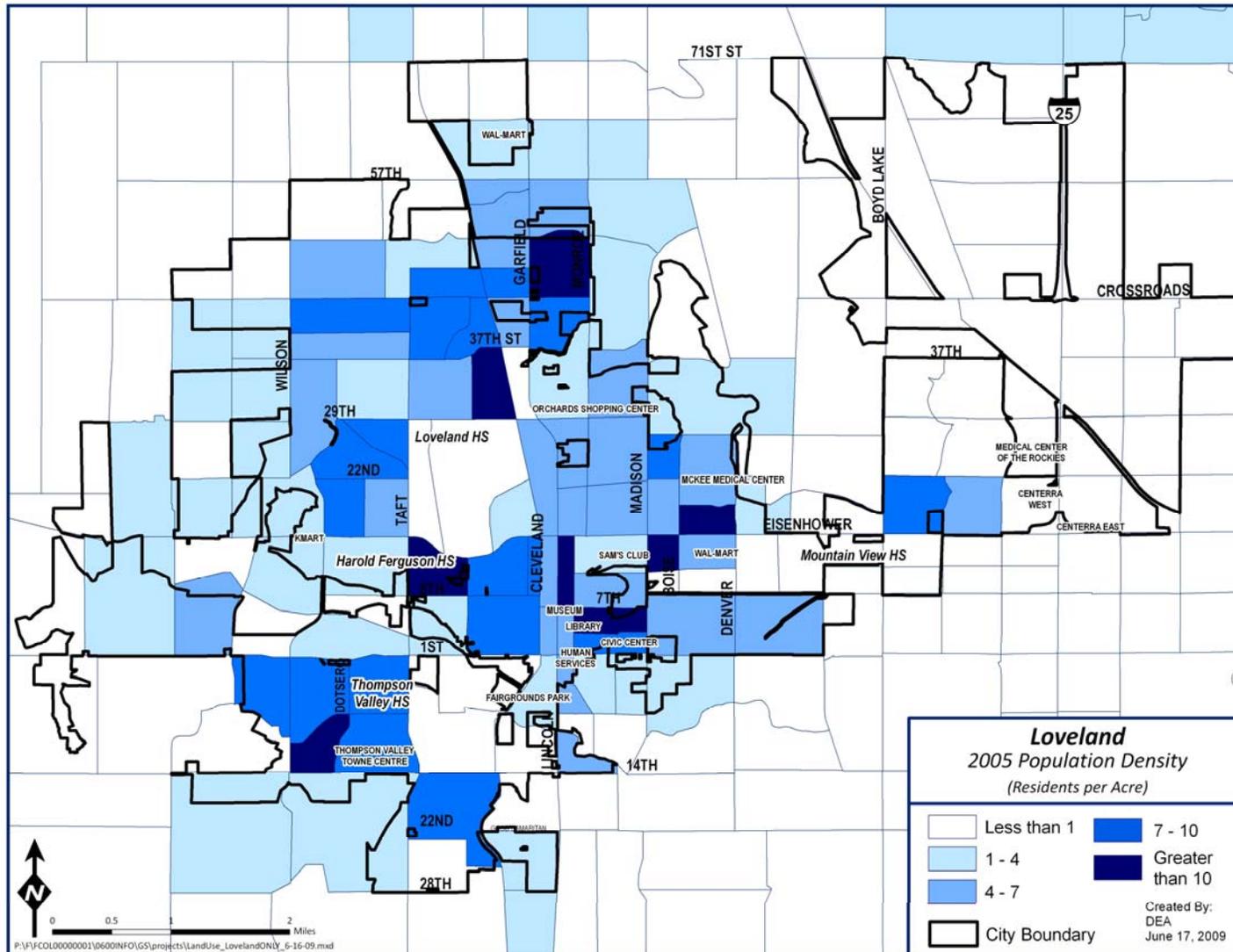
The City of Loveland is located in the North Front Range of the Rocky Mountains, approximately 13 miles south of Fort Collins. Its population is just over 60,000 people, with substantial growth expected, Loveland anticipates new commercial and employment development to continue to occur near I-25 and US-34.

### 3.2. Land Use Density

Land use densities can have a significant impact on the productivity and effectiveness of transit services. Three land use density characteristics (population density, employment density, and combined population and employment density) were considered for the year 2005 and a future forecast year (2035). This data is collected and forecasted by the North Front Range Metropolitan Planning Organization (NFRMPO). **Figures 8 through 13** illustrate population densities, employment densities and combined population and employment densities, respectively, for Traffic Analysis Zones (TAZs) in the Loveland area. Density is defined as the number of persons (residents and/or employees) per acre.

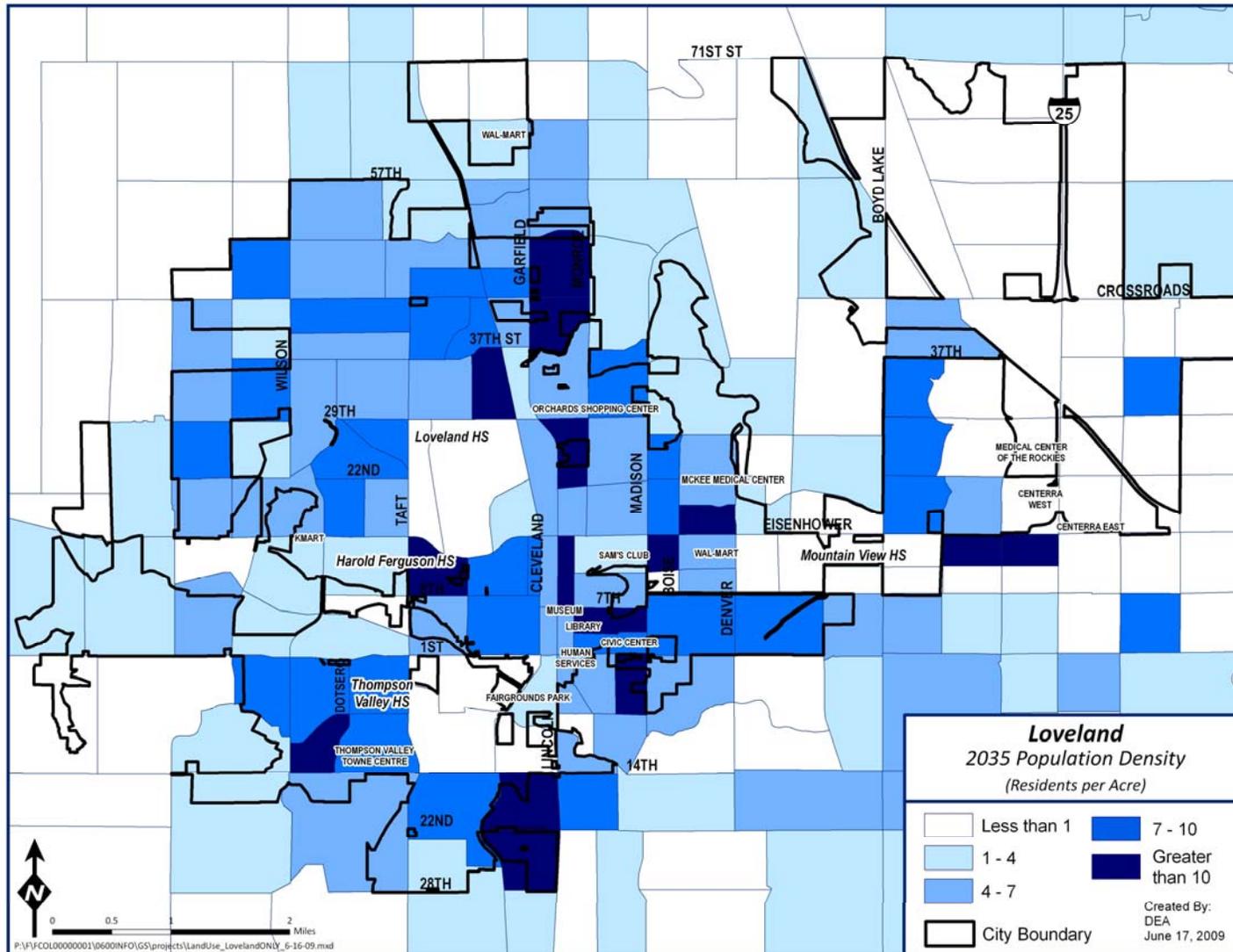
As illustrated in **Figure 8**, the 2005 population density in Loveland is dispersed throughout the city, with some concentration near the downtown area. By 2035, population density is projected to intensify all over the city, particularly in the northwest, south, and east areas of Loveland. As illustrated in **Figure 10**, the 2005 employment density in Loveland is concentrated in the vicinity of US 34 and I-25 and in downtown Loveland. By 2035, employment density is projected to continue to intensify throughout the city, and particularly near Centerra (at US 34 and I-25). As illustrated in **Figure 12**, the 2005 combined population and employment density in Loveland is concentrated in the central portion of Loveland with some higher densities near Centerra. The area near Centerra is projected to increase in combined population and employment density significantly by 2035.

Figure 8. Loveland 2005 Population Density by TAZ



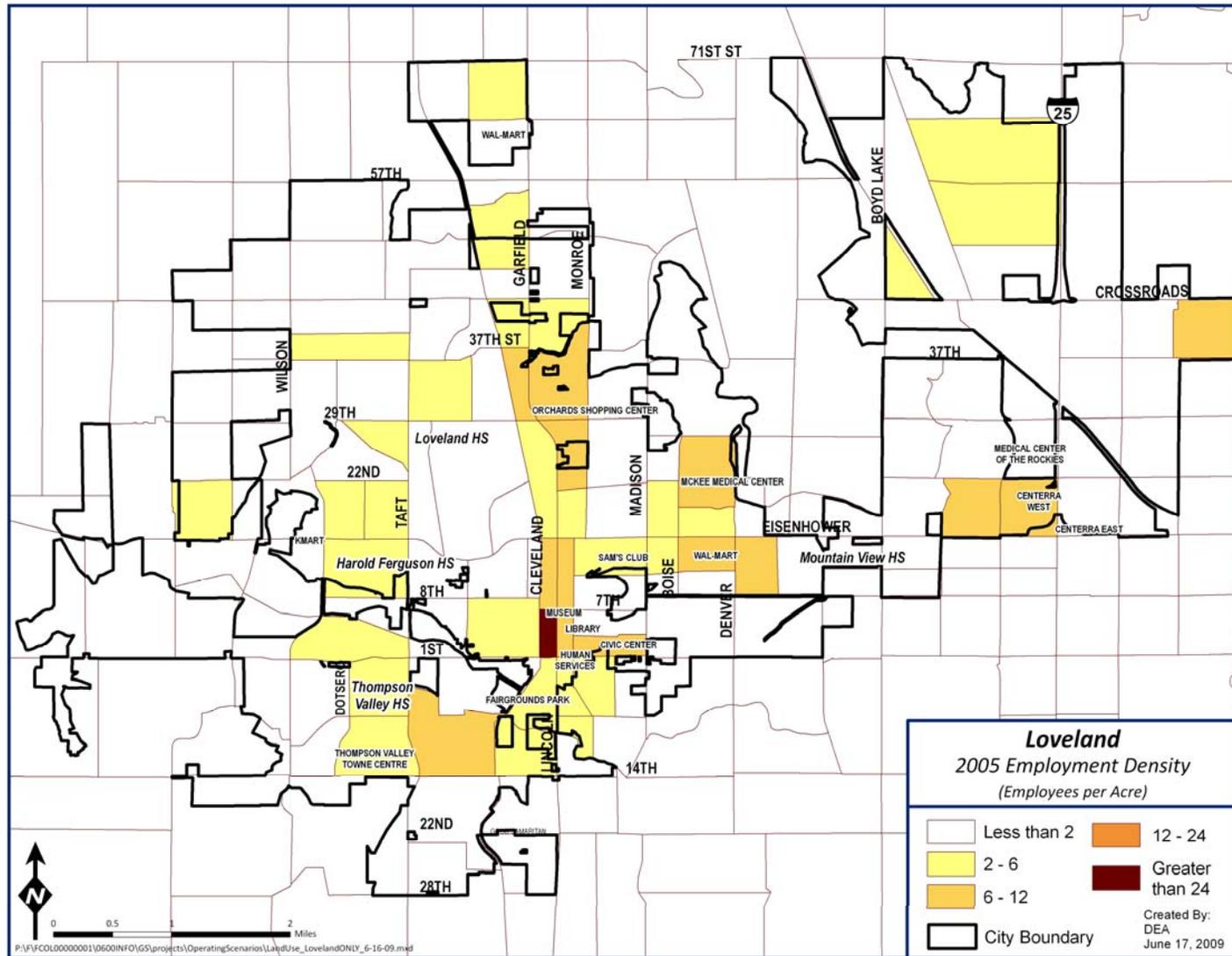
Source: North Front Range Metropolitan Planning Organization, 2009

Figure 9. Loveland 2035 Population Density by TAZ



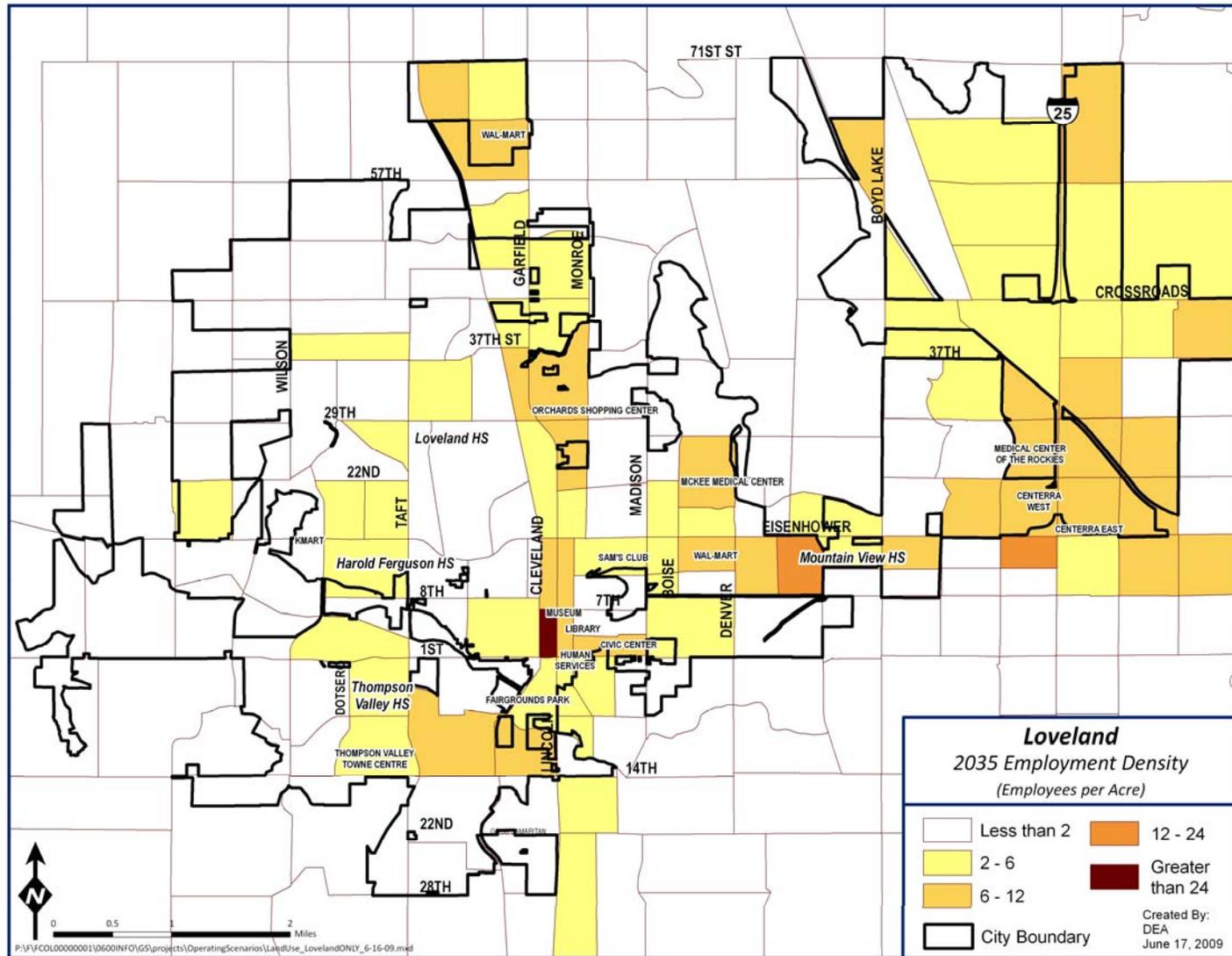
Source: North Front Range Metropolitan Planning Organization, 2009

Figure 10. Loveland 2005 Employment Density by TAZ



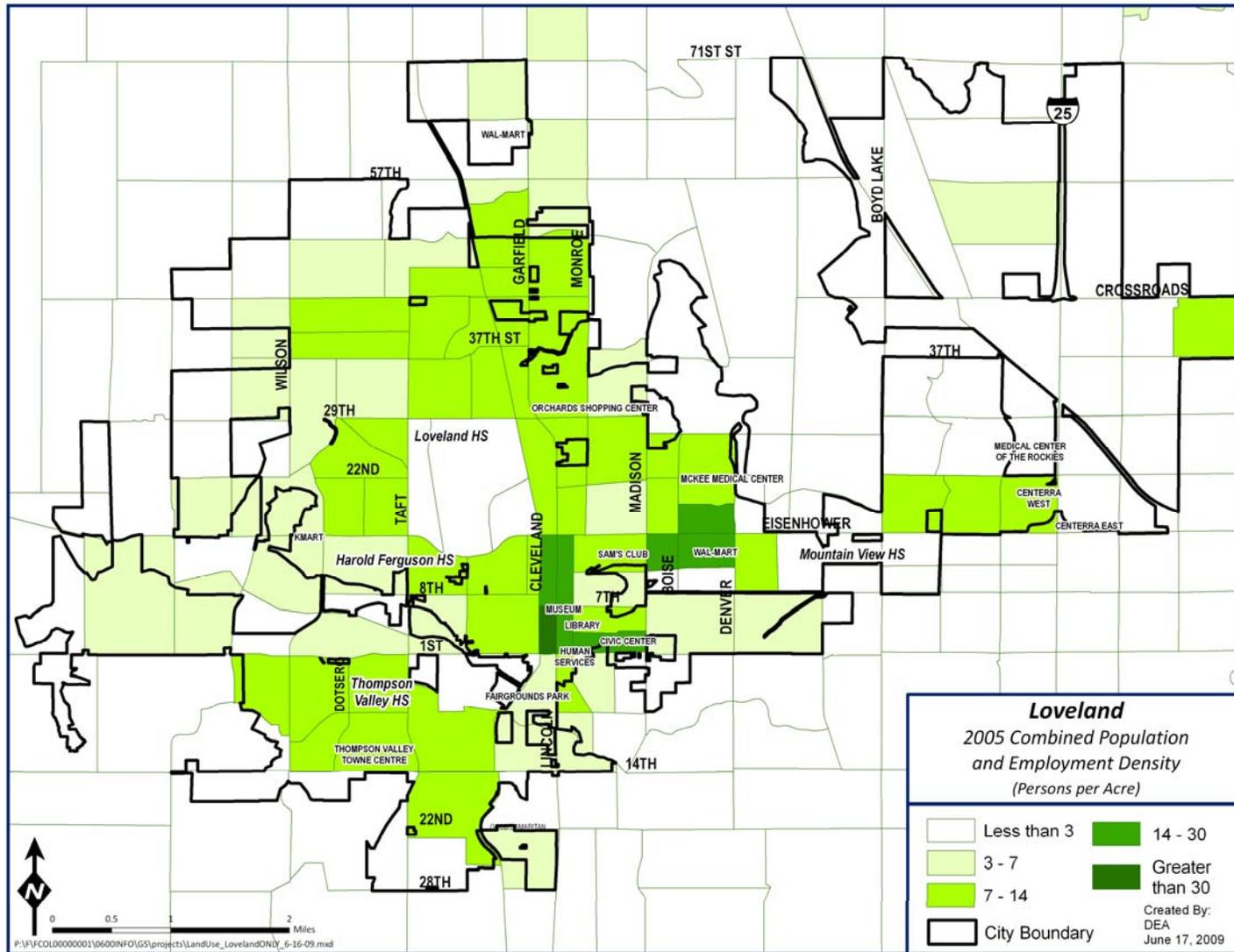
Source: North Front Range Metropolitan Planning Organization, 2009

Figure 11. Loveland 2035 Employment Density by TAZ



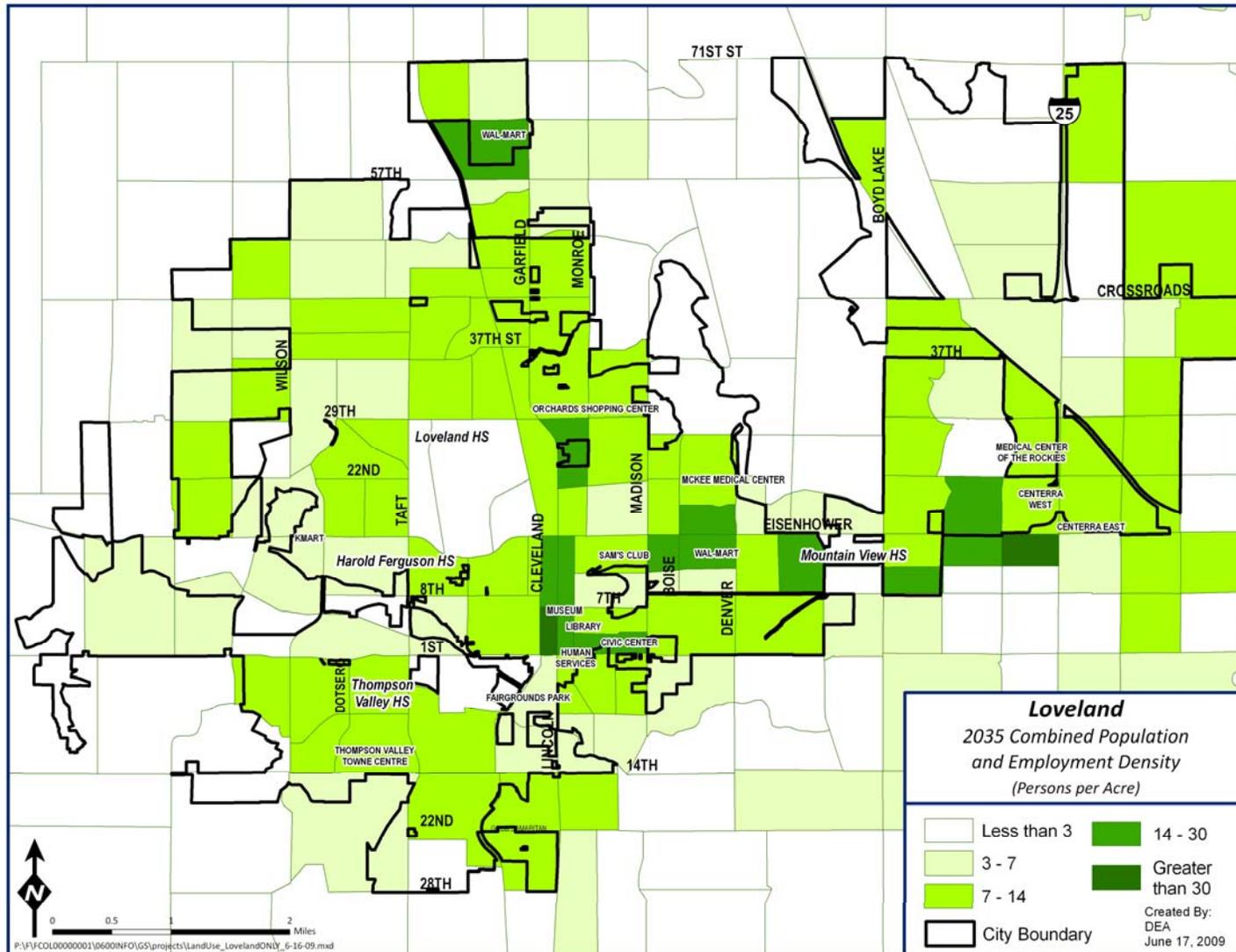
Source: North Front Range Metropolitan Planning Organization, 2009

Figure 12. Loveland 2005 Combined Land Use Density by TAZ



Source: North Front Range Metropolitan Planning Organization, 2009

Figure 13. Loveland 2035 Combined Land Use Density by TAZ



Source: North Front Range Metropolitan Planning Organization, 2009

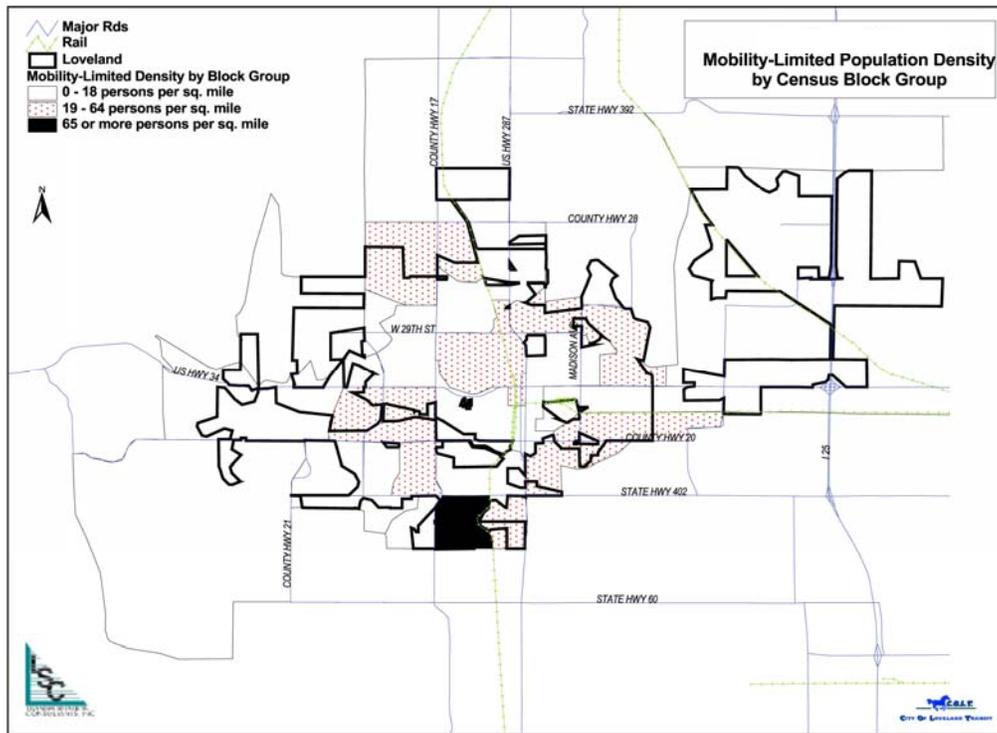
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### 3.3. Demographic Information

Demographic information, particularly data that reflects transit dependency, can also indicate the potential productivity of transit services. Transit dependent populations often include students, individuals who are not able to drive, or persons that do not have the economic means to own a vehicle. The most recent and reliable data available is from the United States Census completed in 2000. The 2000 Census reports data collected in 1999. An analysis of demographic information for Loveland was undertaken in the 2004 Transit Plan. **Figures 14 through 17** are incorporated directly from that plan and illustrate the density of mobility-limited populations, elderly (over 60 years), individuals living below the poverty level, and households without access to a vehicle for Census Block Groups in Loveland.

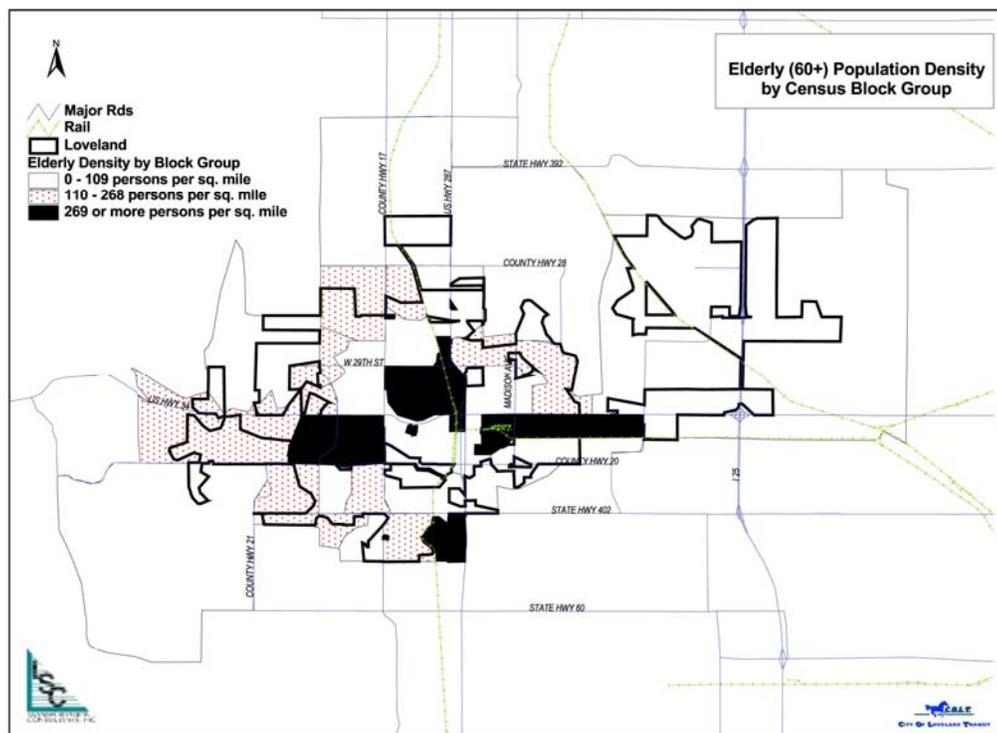
As shown in **Figure 14**, the highest density of mobility-limited individuals occurs in south Loveland. High densities of these populations also occur in the central portions of Loveland. **Figure 15** illustrates that the highest concentrations of elderly individuals exist in central Loveland. The largest densities of individuals living below the poverty line are located in southern Loveland (see **Figure 16**) and the largest concentration of households without access to a vehicle exists in the portion of Loveland east of Hwy 287 (see **Figure 17**).

Figure 14. Loveland Mobility-Limited Population Density (1999)



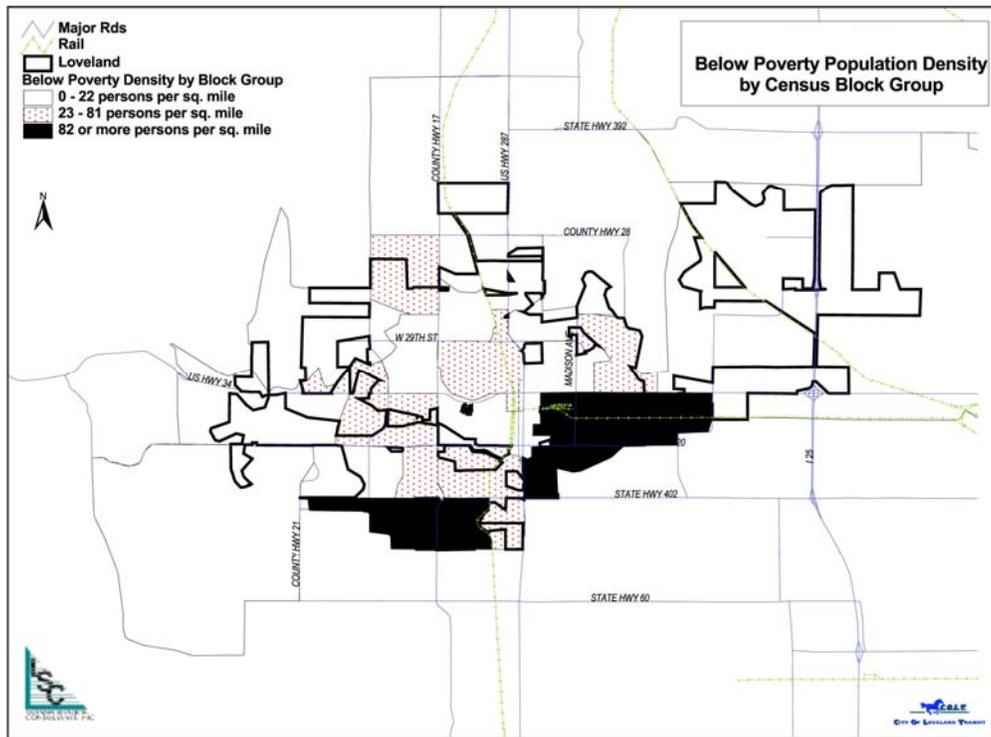
Source: Loveland COLT Transit Plan, 2004

Figure 15. Loveland Elderly (60 Years and Older) Population Density (1999)



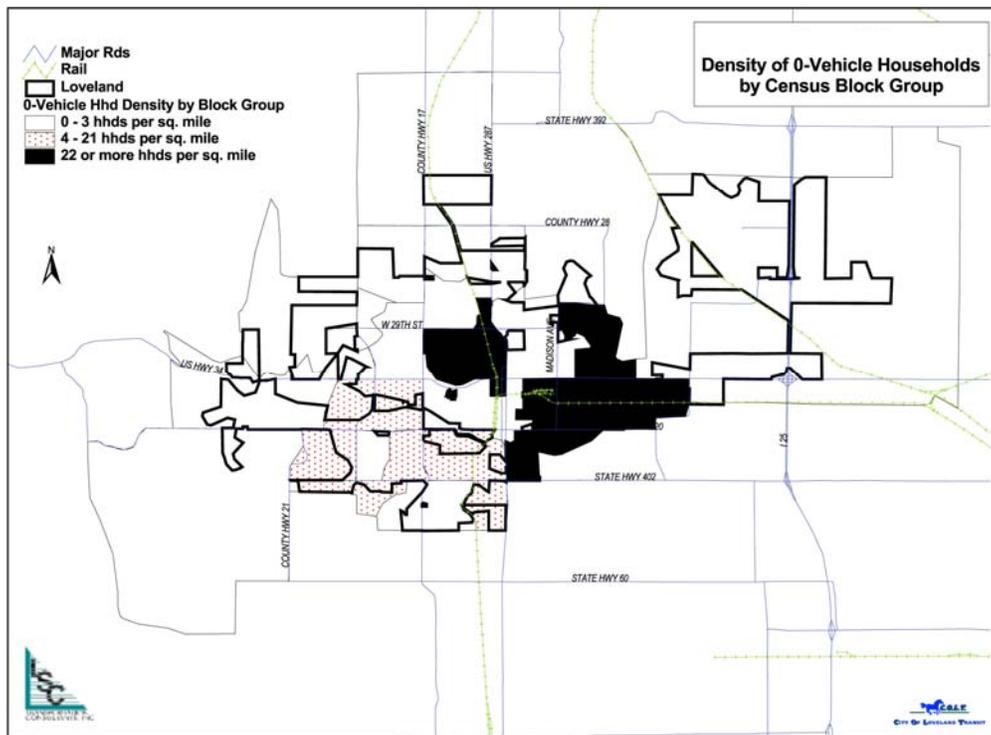
Source: Loveland COLT Transit Plan, 2004

Figure 16. Density of Individuals Living below Poverty Level (1999)



Source: Loveland COLT Transit Plan, 2004

Figure 17. Density of Zero-Vehicle Households (1999)



Source: Loveland COLT Transit Plan, 2004

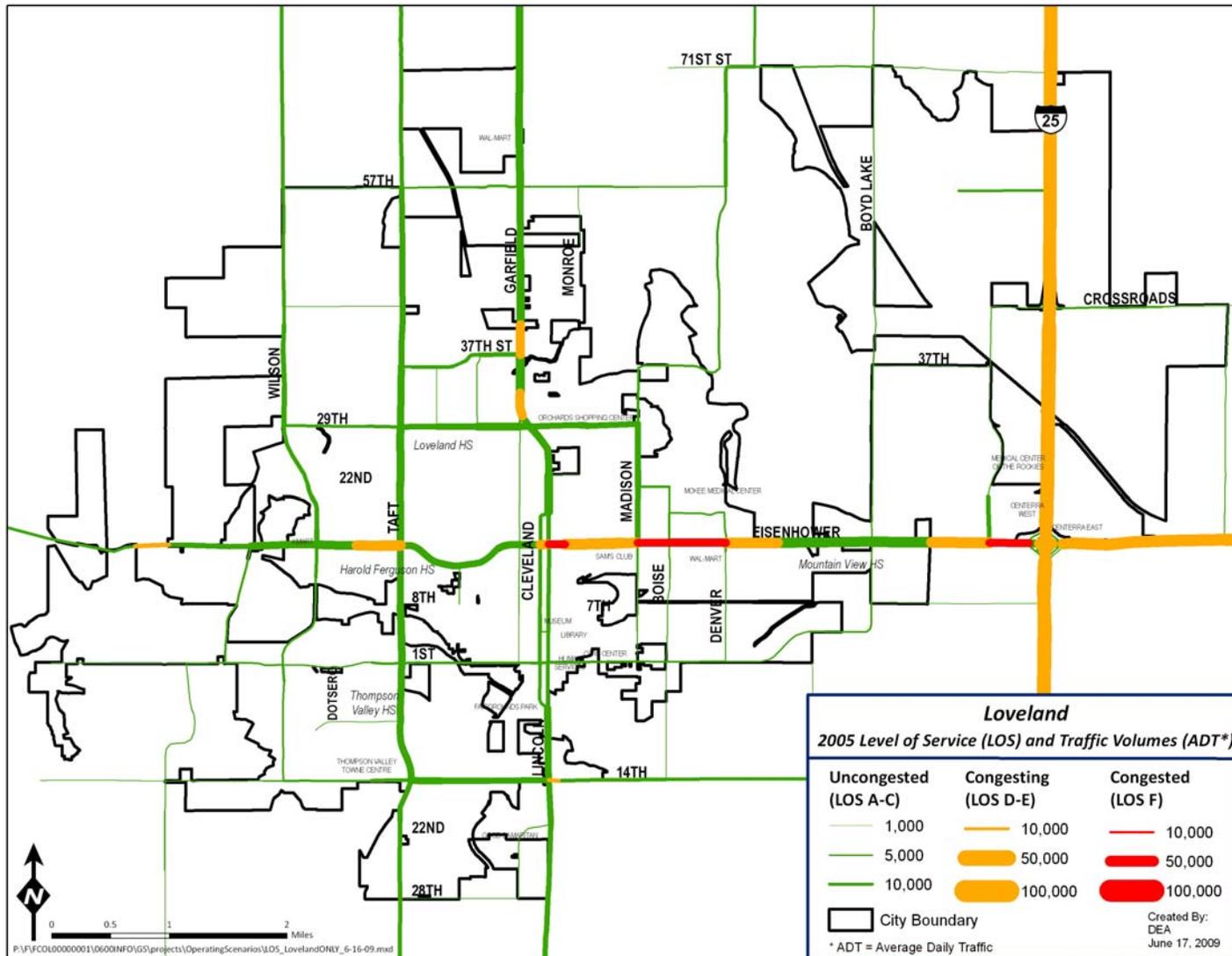
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### 3.4. Traffic Conditions

The roadway network in the most established portion of Loveland typically functions as a grid network with major arterials approximately every one-mile. The more recently developed portions of Loveland tend to contain circuitous roadways that are more difficult for transit operations. **Figures 18 and 19** use colors to illustrate estimated traffic level of service (LOS) and line widths to indicate the magnitude of volume. The LOS categories range from A to F, with LOS A indicating freeflow or uncongested conditions, and LOS F indicating highly congested traffic operations where volumes are beyond roadway capacity and significant delays occur.

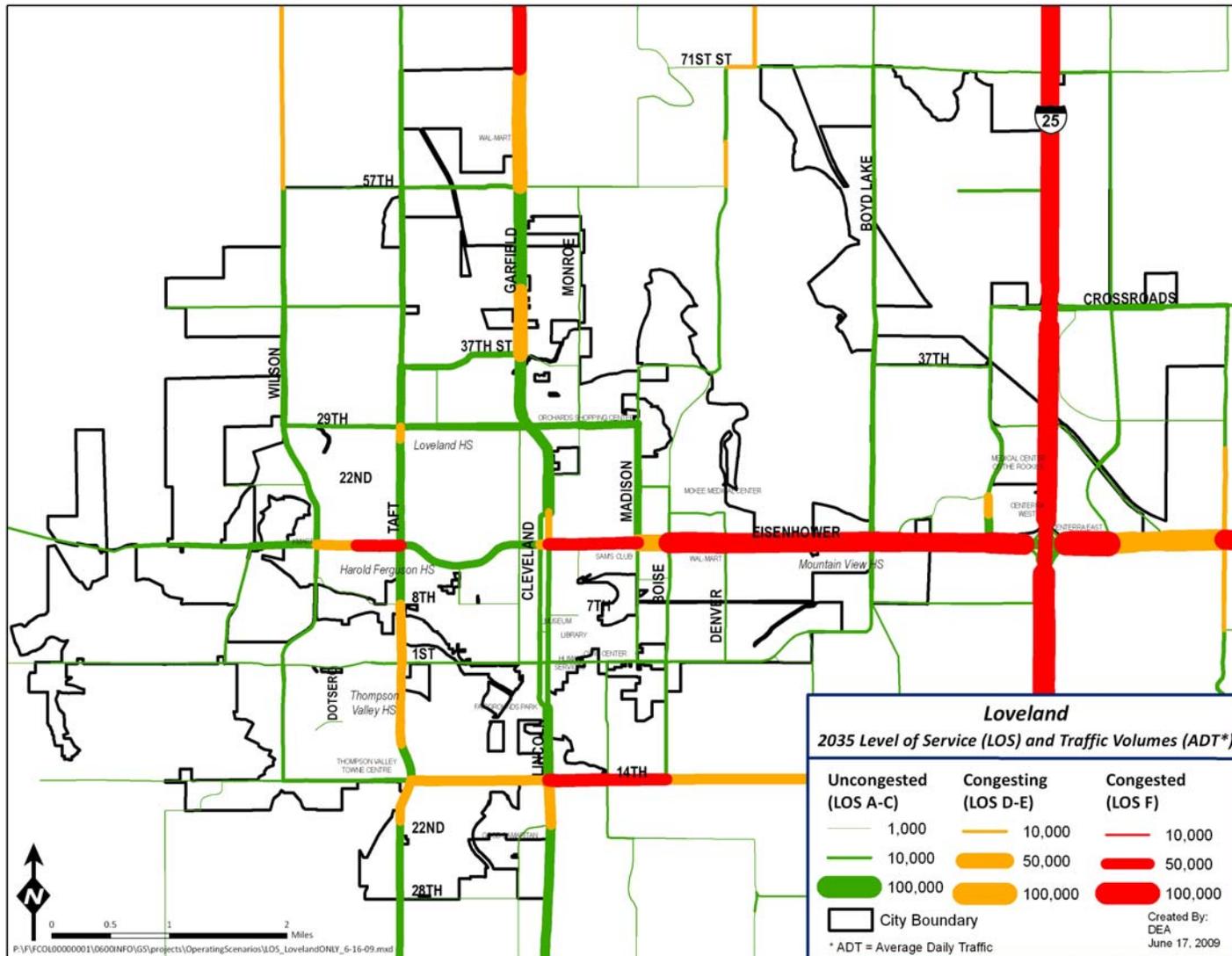
As shown in **Figure 18**, the most congested portions of roadway (as of 2005) are along Eisenhower (US 34) east of Cleveland, and along I-25. Congestion and traffic volumes are projected to increase significantly by 2035, as shown in **Figure 19**. The most congested areas are expected to be found along Eisenhower (US 34) east of Cleveland, on Garfield (Hwy 287) north to Fort Collins, along 14<sup>th</sup> Street east of Lincoln, and on the entire portion of I-25 near Loveland. Current and projected traffic conditions were considered in the service concept development process in an effort to identify appropriate roadways for transit service.

Figure 18. Congestion and Traffic Volumes in Loveland (2005)



Source: North Front Range Metropolitan Planning Organization, 2009

Figure 19. Congestion and Traffic Volumes in Loveland (2035)



Source: North Front Range Metropolitan Planning Organization, 2009

### **3.5. Related Plans and Studies**

Several key city plans were reviewed and considered in the Transit Plan update process. Community visions and goals, as expressed in these plans, helped to drive the development of Transit Plan update Goals and Objectives and informed the development of future transit concepts. Relevant plans are briefly summarized in **Appendix A**, and their relationship to the Transit Plan update process is noted.

The Transit Plan update process worked to coordinate with several other projects and studies relevant to the COLT service area. Relevant plans and studies that were considered include:

- Loveland COLT Transit Service Plan (2004)
- City of Loveland 2005 Comprehensive Plan
- City of Loveland 2030 Transportation Plan
- North I-25 Draft Environmental Impact Statement
- Centerra Public Transit Plan
- City of Loveland Quality of Life Survey (2008)

## 4. PUBLIC INVOLVEMENT AND STAKEHOLDER COORDINATION

### 4.1. Public Involvement Process

In an effort to gain current perspectives and needs regarding transit services in Loveland, input was gathered from the community at a series of public meetings. Key public outreach activities that have been conducted for the Transit Strategic Plan (Transit Plan update) study include:

#### Transit Plan Update Public Open House Forums in Loveland

- Public Meeting #1 – August 27, 2008
- Public Meeting #2 – December 16, 2008
- Public Meeting #3 – April 8, 2009

Input was also received by email, phone and postal mail.

#### Stakeholder Briefings/Interviews

- Transportation Advisory Group – May 4, 2009
- Disability Advisory Commission – May 11, 2009
- Health and Human Services Commission – May 21, 2009

Input was also received by email, phone and postal mail. Information and results from the 2008 Quality of Life Survey were referenced to identify other perspectives contributed from the public, and to compare issues, concerns and recommendations.

### 4.2. Council Briefings and Presentations

Review and adoption of the 2009 Transit Plan update has been undertaken with several key briefings for local committees, boards, commissions and City Council. These key sessions are listed below.

- Transportation Advisory Board – May 4 and July 6, 2009
- Larimer County Mobility Commissions – June 18, 2009
- Disability Advisory Commission – May 11, 2009
- Health and Human Services Commission – May 21, 2009
- Loveland Citizen's Advisory Commission – May 13, 2009
- Transit Advisory Group (TAG) – May 14, 2009

#### City Council

- Study Sessions – March 31, 2009 and July 28, 2009
- Council Meeting (Plan Adoption) – September 1, 2009 (planned)

**Appendix G** includes four letters that were written in support of this Transit Plan update from the Transportation Advisory Board, Health and Human Services Commission, Citizen's Financial Advisory Board, and the Larimer County Mobility Coalition.

### 4.3. Summary of Comments and Issues

Based on input received and previous studies, public comments for the Transit Plan update study have been organized by topics, including positive feedback, service areas, level of service/design, bus frequency and hours of operation, and methods to encourage ridership. Specific public comments received can be found in **Appendix C**.

#### 4.3.1. General Feedback

General comments provided by the community state that good transit coverage is provided for most areas within the study. General feedback regarding the study's regional approach is provided below.

##### Local Service

The general perception of the COLT system is that it works well, but is underutilized. It was also noted that two-way service in some route segments provide a greater level of convenience.

##### Regional Service

The public voiced support regarding a regional focus for the study and efforts regarding collaboration between agencies.

#### 4.3.2. Comments on Service Areas

Comments regarding service areas within the study area indicate that while some areas are well served, other areas within Fort Collins, Loveland and regional areas are in need of transit service. Specific comments per service area are described below.

##### Local Service

Public input has identified gaps in service that exist for youth, families and areas within the city that are either underserved or not served. Specific comments include:

- Rural areas underserved or not served well
- Provide direct service to Medical Center of the Rockies
- Expand service area to include Loveland Airport area and west Loveland
- Provide more frequent service to Loveland East Transit Center
- Service connections between northwest Fort Collins and downtown Loveland
- Extend service to Front Range Campus opening at Centerra

## **Regional**

Service area comments also included input regarding regional services. The following suggestions were made regarding regional services and connections:

- More connections between Longmont, Loveland and Fort Collins throughout the day
- Direct regional services connecting Loveland to Denver
- Regional service to Timnath and Windsor
- Connections between Fort Collins and Centerra (many Centerra employees come from Fort Collins)
- Transit connections to Berthoud
- Transit connections to the Denver metro area and Regional Transportation District (RTD) transit system
- Train service within the median of I-25
- Transit services connecting partner hospitals/medical facilities in Loveland and Fort Collins

### **4.3.3. Comments on Level of Service/Design**

A summary of service and design suggestions for COLT is described below.

- Provide earlier connections between the COLT service and FoxTrot service
- Provide additional routes within the community
- Include more efficient routes, more buses on key routes, and focus on key areas rather than trying to go everywhere with one route
- Provide more bi-directional service as opposed to one-way loops that require out-of-direction travel
- Change the route configurations to operate more like a grid system

### **4.3.4. Comments on Frequency/Hours**

Public input regarding transit services called for more frequency in route schedules, and to provide more service on nights and weekends.

## **Local Service**

The main comments included:

- Provide more frequent service on all routes
- Provide more frequent service between Orchards Shopping Center and 8<sup>th</sup> Street in Loveland
- Provide longer service hours (later p.m., weekend service)

## **Regional Service**

Comments stated that “each regional route is providing the tip of the iceberg in service.” Input received at the meetings called for increased frequency (30-minute headways) on the FoxTrot and 34X routes, including the need for a 34X stop at the Rehab Center in Johnstown.

### **4.3.5. Comments on How to Encourage Ridership**

Public input suggests that a low cost/low income Paratransit fee option and other payment options are needed to encourage ridership. Other suggestions include offering "free ride" days to draw new riders, adjusting costs to match rider's resources, and rider guides and easier-to-read maps/schedules. Marketing recommendations include:

- Communicating the culture of the service and marketing is important. Provide consistent and visually cohesive route names, plus incentives to reward and attract new riders
- Need to promote transit culture among students at young age and change the image of using the bus
- Incorporate branding (e.g., Hop, Skip, Jump in Boulder), provide less complex maps, encourage drivers to help elderly/disabled

Specific suggestions by the public to encourage ridership within each system are provided below.

## **Local Service**

More education and promotion of COLT services was the primary method suggested to encourage ridership.

## **Regional Service**

Input at the public meetings suggested that the concept of a regional transit service partnership and coordination, especially including the school system, has the potential to strongly leverage funding and result in better service to the public. This could in turn attract more riders and provide an efficient region-wide system.

## **4.4. Financial Advisory Committee**

### **4.4.1. FAC Purpose**

A citizen Financial Advisory Committee (FAC) was organized to support the project. It was comprised of representatives from both Loveland and Fort Collins, with the goal of having open discussions about the investment required to implement the future transit strategies that are under development. The committee was charged with undertaking an evaluation of related funding issues, and to identify options to address those issues.

The recommendations of the FAC will be included in the overall Transit Plan update for Loveland City Council approval.

#### **4.4.2. FAC Representation**

The FAC was comprised of nine representatives from both Loveland and Fort Collins. Members were not asked to specifically evaluate or comment on the development of transit service concepts. The goal of the FAC was to have open discussion about the necessary financial resources that would enable operational recommendations to be implemented, issues with the candidate funding mechanisms and options to address those issues. To enhance creativity during meetings, individuals who represented agencies or constituencies were not expected to restrict themselves to the prior positions held by their agencies or constituencies.

#### **4.4.3. FAC Process**

Financial Advisory Committee meetings were held from September 2008 through March 2009 on a bi-weekly basis. The meetings were facilitated and attended by City staff and members of the project team. During these meetings, committee members discussed issues regarding operating agreements, operations planning scenarios, and funding mechanisms. City staff and project team representatives provided study updates, best practice information and financing methods as support during the process. The Committee finalized recommendations on a funding package on April 28, 2009. An update to the City Council of FAC findings and recommendations was held on May 12, 2009.

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## 5. PROPOSED PHASED SERVICE CONCEPTS

Proposed service concepts were developed using the process and resources described in Chapters 1 through 3. The Transit Plan update presents a framework for implementation of future transit improvements in three phases, which are described in detail in this chapter. All phases aim to achieve the defined project goals described in Chapter 1. A summary of the ways in which each phase satisfies these goals is provided in **Table 6**.

**Table 6. Summary of How Phases 1, 2, and 3 Satisfy Project Goals**

Goal	Phase 1	Phase 2	Phase 3
<p>Goal #1: Develop and expanded transit system focused on productivity and performance to serve the Fort Collins area that meets City of Loveland objectives.</p>	<p>Aims to improve productivity through the reconfiguration and/or elimination of routes. Decisions about route reconfigurations/ eliminations were based on an assessment of the existing system.</p>		<p>Aims to improve productivity in Loveland-COLT through an expansion of service and reconfiguration to bi-directional route patterns.</p>
<p>Goal #2: Provide enhanced mobility for seniors, youth, disabled, and transit dependent.</p>	<p>All phases aim to provide enhanced mobility for all ridership markets, including transit-dependent riders. Improved connections are provided to locations and facilities that are critical to these users.</p>		
<p>Goal #3: Develop a public transportation system that reduces roadway related costs for maintenance, right-of-way acquisition, and construction.</p>	<p>All phases aim to develop a transit system that reduces roadway costs. Increased use of transit services can help reduce automobile traffic and lessen the burden on roadway infrastructure.</p>		
<p>Goal #4: Provide funding recommendations to fully implement the Transit Plan update.</p>	<p>Funding and governance recommendations are made to support the buildout of all phases for each phase (see Chapter 7).</p>		

Goal	Phase 1	Phase 2	Phase 3
<p>Goal #5: Stimulate the local economy through investment in public transportation infrastructure and operations.</p>	<p>This phase represents initial growth in transit services in Loveland, which could have the effect of enhancing personal economic opportunity by reducing personal expenses of transit users.</p>	<p>This phase's recommendation for the development of several new or improved transit facilities in Loveland could have the effect of stimulating development/re-development.</p>	<p>This phase represents a significant growth in transit service and new transit facilities in Loveland which could have the effect of stimulating development/re-development. Growth in transit services in Loveland could have the effect of enhancing personal economic opportunity by reducing personal expenses of transit users.</p>
	<p>It is estimated that every \$10 million in capital investment in public transportation yields \$30 million in increased business sales (direct, indirect and induced), and that every \$10 million in operating investment in public transportation yields \$32 million in increased business sales (direct, indirect and induced).</p>		

Source: Loveland-COLT, Transfort, DEA, and American Public Transportation Association

## 5.1. Phase 1

Phase 1 recommends substantial transit service restructuring over existing service in Loveland. It also recommends a shift from one-way routes to predominantly bi-directional service on all routes.

### 5.1.1. Phase 1 Overview

An overview of service improvements recommended for Loveland as part of Phase 1 follows:

#### Local Services

- Recommends improved timed transfers between FoxTrot and Greeley's Route 34X
- Proposes redesigned routes to provide Loveland with bi-directional line-haul and loop service

#### Regional Services

- Proposes modification of FoxTrot route so that it connects to the proposed new STC in Fort Collins (terminating at the existing North Transfer Station in Loveland)
- Proposes a new regional route between Loveland and Longmont with weekday and Saturday service

### 5.1.2. Phase 1 Service Plan

A major restructuring of local service is proposed for Loveland-COLT in Phase 1. Current COLT local services are designated by route colors (Green, Blue, and Orange). These routes have circuitous routing and one-direction route patterns to maximize geographic route coverage. Connections are sometimes missed with the FoxTrot and with Greeley's 34X route because of tight run times. Phase 1 proposes that COLT routes are numbered, instead of named by colors. Modest improvements to regional services in Loveland are also recommended under Phase 1. The existing FoxTrot (operated by Transfort) and Route 34X (provided by the NFRMPO and operated by City of Greeley) would remain in service. A new proposed regional service is also recommended to provide connectivity to Longmont. A numbering scheme using the 50s series refers to regional services. **Figure 20** provides a map of Phase 1 improvements for Loveland.

Services in Phase 1 would continue to be anchored at the existing transit facilities. The existing North (Orchards Shopping Center), South (downtown Loveland), and East (Centerra) Transfer Stations would remain in their current locations, as would the existing East Park and Ride (see **Figure 20**).

A description of all routes in the Phase 1 service plan is provided below. **Table 7** provides a summary of service characteristics for Phase 1. The tables found in **Appendix D** provide detailed information on operating statistics for Phase 1.

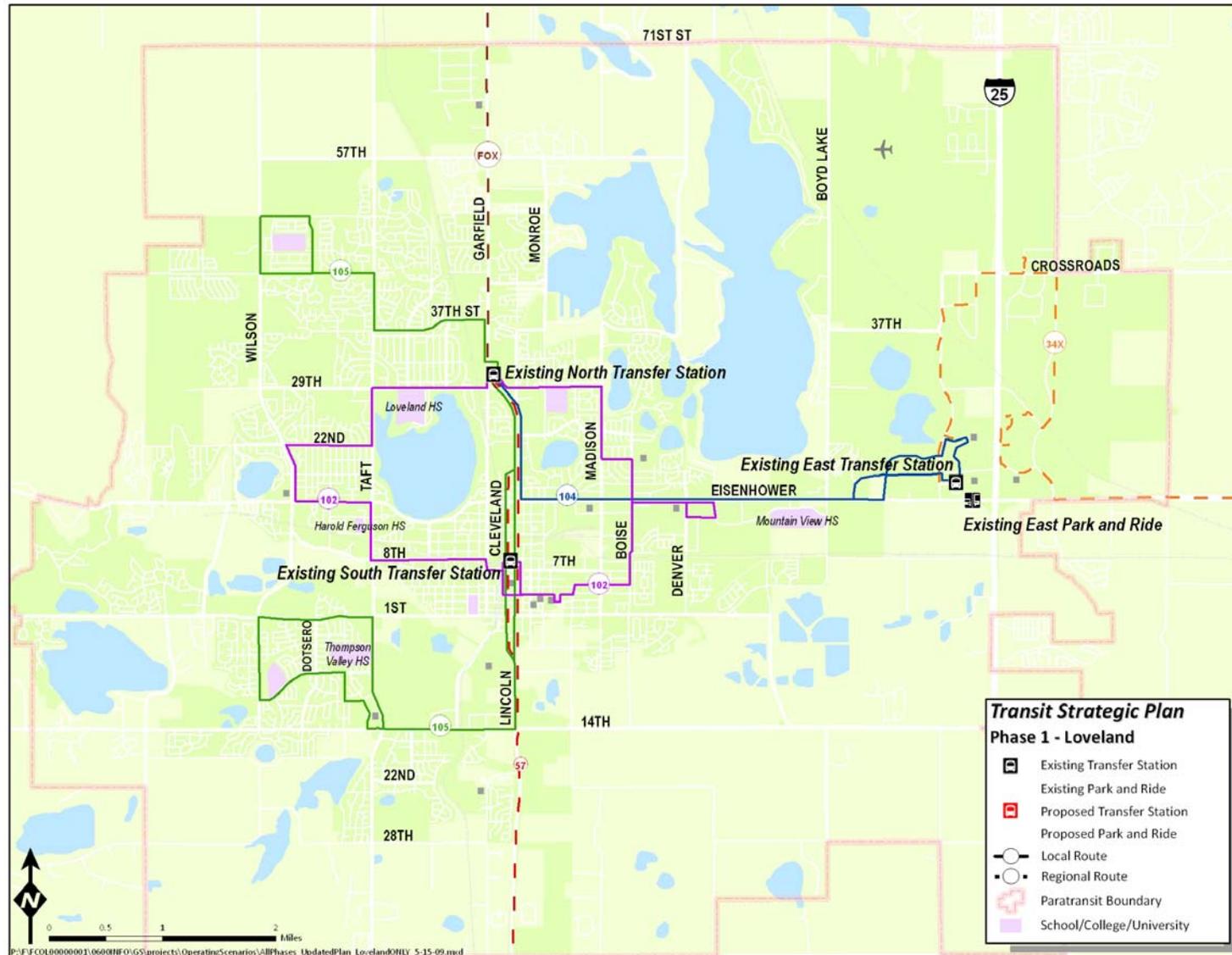
### Local Routes

- **Route 102** – this is a proposed new two-direction loop route that would provide service to the east and west sides of Loveland, with service anchored at the north and south ends at the existing Orchards Shopping Center (North Transfer Station) and at the Safeway at 8<sup>th</sup> Street (South Transfer Station). This route would make a small route deviation on the east side to serve the Wal-Mart at Denver and US 34.
- **Route 104** – This is a proposed new route that would connect the Medical Center of the Rockies and the East Transfer Station at Centerra with the North Transfer Station at Orchards Shopping Center. Routing is primarily via US 34 and Lincoln (US 287).
- **Route 105** – This is a proposed new route that would serve the northwest section of Loveland and the southwest section of Loveland around Thompson Valley High School and the Thompson Valley Towne Centre. This route would provide through service along US 287 between the North and South Transfer Stations.

### Regional Routes

- **FoxTrot** – The northern terminus of this route would be moved from the Foothills Mall in Fort Collins to the new proposed South Transit Center in Fort Collins. This would help address current issues with on-time performance.
- **Route 57** – This is a new proposed regional route that would operate from the North Transfer Station in Loveland to the RTD Longmont Depot park-n-Ride lot.
- **Route 34X** – This route, operated by the City of Greeley, would likely require schedule adjustments at the East Transfer Station in Loveland to provide timed transfers with Route 104.

Figure 20. Phase 1 Improvements – Loveland



Source: DEA

**Table 7. Proposed Service Characteristics for Phase 1 Routes in Loveland**

Route #	Route Pattern	Span of Service	Weekday Service Frequency (minutes)				Saturday Service Frequency (minutes)		
			Peak Period	Base Period	Early PM Period	Late PM Period	Base Period	Early PM Period	Late PM Period
<b>Local Routes</b>									
102	Central Loveland Loop	6:00 AM to 6:30 PM	60	60	n/a	n/a	60	n/a	n/a
104	Centerra/North Transfer Station	6:00 AM to 6:30 PM	60	60	n/a	n/a	60	n/a	n/a
105	43 <sup>rd</sup> /37 <sup>th</sup> /US 287/14 <sup>th</sup>	6:00 AM to 6:30 PM	60	60	n/a	n/a	60	n/a	n/a
<b>Regional Routes</b>									
Fox-Trot	STC to Loveland	6:00 AM to 6:30 PM	60	60	n/a	n/a	60	n/a	n/a
57	Loveland-Longmont	6:00 AM to 6:30 PM	120	120	n/a	n/a	120	n/a	n/a
34X	Loveland-Greeley	6:00 AM to 7:00 PM	60	60	n/a	n/a	60	n/a	n/a

Source: Connetics Transportation Group

Weekday Time Periods:

Peak Periods = 6:00 to 9:00 AM and 4:00 to 6:30 PM

Base Period = 9:00 AM to 4:00 PM

Early PM = 6:30 to 8:30 PM

Late PM = 8:30 PM to 12:00 Midnight

Saturday Time Periods:

Base Period = 6:00 AM to 6:30 PM

Early PM = 6:30 to 8:30 PM

Late PM = 8:30 PM to 12:00 Midnight

## 5.2. Phase 2

Phase 2 recommends significant expansion of transit service in Loveland, as well as expansion of regional connections to Denver, Greeley, and Longmont. This phase provides greater route coverage, higher service frequencies, and longer span of service in Loveland.

### 5.2.1. Phase 2 Overview

An overview of service improvements recommended as part of Phase 2 follows:

#### Loveland Services

- Recommends facility improvements at three transfer stations
- Recommends a new transfer facility adjacent to Centerra
- Proposes two new routes providing enhanced connections between Loveland and Centerra, and expansion of service to the south Loveland area
- Proposes early evening service on weekdays and Saturdays for two routes

#### Regional Services

- Recommends a new regional route connecting Fort Collins, Loveland (Centerra), and Denver
- Proposes a more direct connection between Loveland and Greeley
- Proposes early evening service on the route to Longmont and late evening service for the route replacing the FoxTrot to Fort Collins
- Proposes Saturday service for three regional routes

### 5.2.2 Phase 2 Service Plan

Phase 2 recommends significant expansion of transit service in Loveland. Numbering of COLT local routes remains the same as described under Phase 1. Additional regional routes with connections to Loveland are also recommended under Phase 2. Services to Fort Collins (via US 287) and Greeley (via US 34) would be redefined using new route numbers (Routes 51 and 56 respectively). As under Phase 1, all regional services are given a number in the 50s series. **Figure 21** provides a map of Phase 2 improvements for Loveland.

Under Phase 2, the existing North and South Transfer Stations would remain in their current locations. A proposed new shared East Transfer Station would be developed at the existing park-and-ride near I-25 and US 34. This location would be within ¼ mile of the existing transfer station in Centerra near the intersection of Stone Creek and Foxtail (see **Figure 21**). Improved pedestrian connections between these areas would be required.

A description of routes in the Phase 2 service plan is provided below. **Table 8** provides a summary of service characteristics for Phase 2. The tables found in **Appendix D** provide detailed information on operating statistics for Phase 2.

#### Local Routes

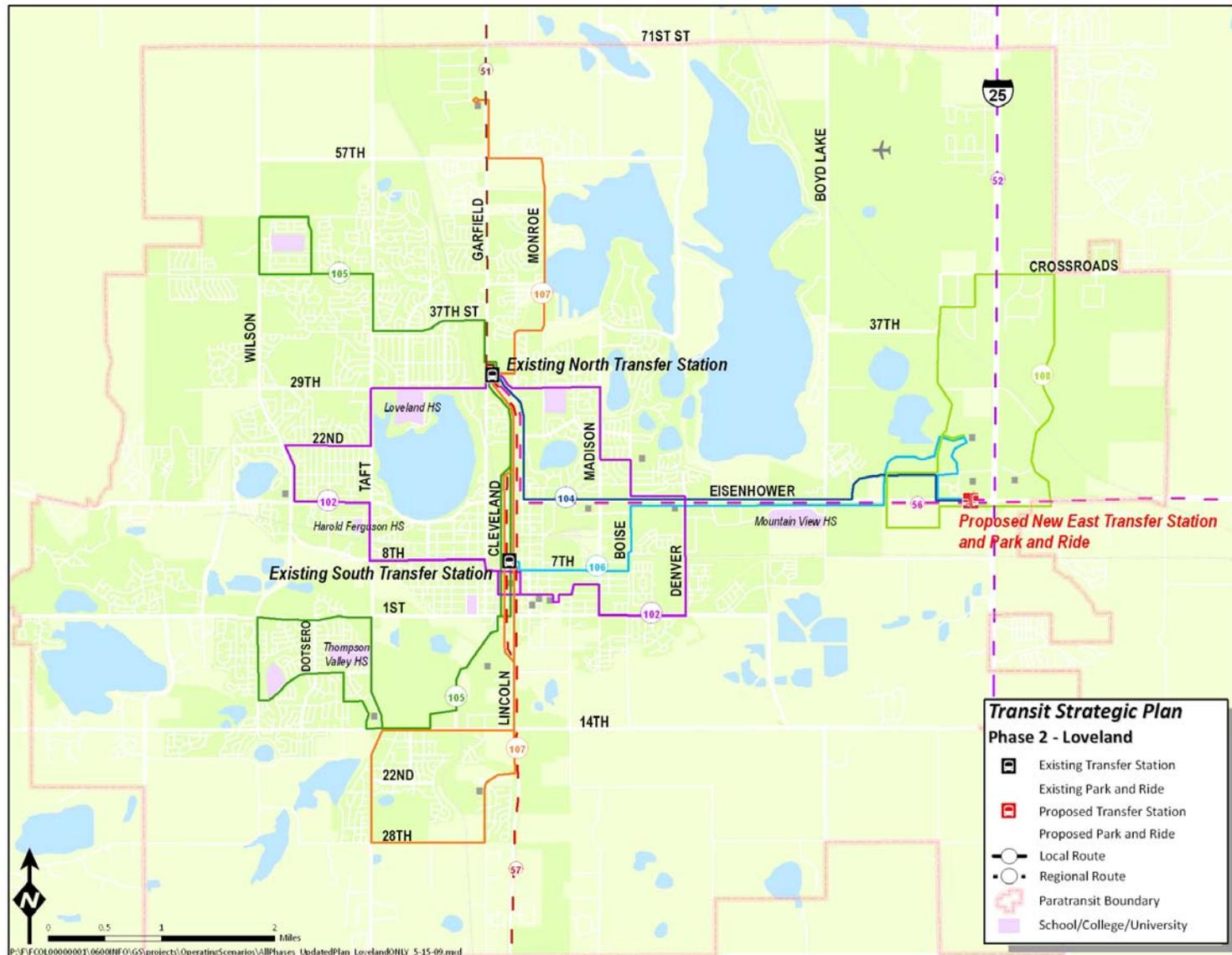
- **Route 102** – This route is similar to the alignment proposed under Phase 1. It would be a two-direction loop route that provides service to the east and west sides of Loveland, with service anchored at the north and south ends at the existing North Transfer Station (Orchards Shopping Center) and South Transfer Station (Safeway at 8<sup>th</sup> Street). The route is modified between the Civic Center and the McKee Medical Center to provide service along East 1<sup>st</sup> Street and Denver. Early evening service would be provided on weekdays and Saturdays.
- **Route 104** – This route is similar to the alignment proposed under Phase 1 with some modification in the Centerra area due to new Routes 106 and 108. It would connect the new East Transfer Station with the North Transfer Station primarily via US 34 and US 287. Early evening service would be provided on weekdays and Saturdays.
- **Route 105** – This route is the same as under Phase 1. It would serve the northwest section of Loveland and the southwest section of Loveland around Thompson Valley High School and the Thompson Valley Towne Centre. This route would provide through service along US 287 between the North and South Transfer Stations.
- **Route 106** – This is a proposed new route that would operate between the East and South Transfer Stations with a connection to Medical Center of the Rockies. This route would provide additional service along US 34, Boise, and 7<sup>th</sup> Street. The schedule would be off-set with Route 104's schedule to provide a consistent blended 30-minute service from Centerra to central Loveland along US 34.

- **Route 107** - This is a proposed new route that would provide north-south service through Loveland beginning at the Wal-Mart on US 287, following Monroe before reaching the North Transfer Station. It operates along Lincoln/Garfield to reach the South Transfer Station, then serves SW 28<sup>th</sup> Street, Taft, and 14<sup>th</sup> Street. This route's schedule would be off-set with Route 105's schedule to provide a consistent blended 30-minute service between the North and South Transfer Stations along Lincoln and Cleveland.
- **Route 108** – This is a proposed new two-direction circulator route in the Centerra commercial area, operating on both sides of I-25. This route is anchored at the East Transfer Station with timed-transfers to Routes 104 and 106.

### Regional Routes

- **Route 51** – This route would operate on the same alignment as the current FoxTrot between the new South Transit Center (STC) in Fort Collins to the North Transfer Station in Loveland, but would include improved service frequencies and late evening service.
- **Route 52** – This is a proposed new regional route that would provide service between Fort Collins and Denver with a stop at Centerra in Loveland. The route would begin at the new STC in Fort Collins with stops at the proposed Poudre Valley Hospital (PVH) Harmony Campus Transit Center in Fort Collins and the proposed East Transfer Station in Loveland before continuing in downtown Denver.
- **Route 56** – This route would replace the existing Route 34X between Greeley and Loveland. It would also be extended to central Loveland, operating directly between the East and North Transfer Stations in Loveland in order to provide a direction connection to Route 51 (Loveland-Fort Collins).
- **Route 57** – This is the same regional route that was proposed in Phase 1, which would operate from the North Transfer Station in Loveland to the RTD Longmont Depot park-n-Ride lot. In Phase 2, the route would include improved service frequencies and early evening service.

Figure 21. Phase 2 Improvements – Loveland



Source: DEA

**Table 8. Proposed Service Characteristics for Phase 2 Routes in Loveland**

Route #	Route Pattern	Span of Service	Weekday Service Frequency (minutes)				Saturday Service Frequency (minutes)		
			Peak Period	Base Period	Early PM Period	Late PM Period	Base Period	Early PM Period	Late PM Period
<b>Local Routes</b>									
102	Central Loveland Loop	6:00 AM to 8:30 PM	60	60	60	n/a	60	60	n/a
104	Centerra/North Transfer Station	6:00 AM to 8:30 PM	60	60	60	n/a	60	60	n/a
105	43 <sup>rd</sup> /37 <sup>th</sup> /US 287/14 <sup>th</sup>	6:00 AM to 6:30 PM	60	60	n/a	n/a	60	n/a	n/a
106	Centerra/South Transfer Station	6:00 AM to 6:30 PM	60	60	n/a	n/a	60	n/a	n/a
107	US 287/Monroe/28 <sup>th</sup>	6:00 AM to 6:30 PM	60	60	n/a	n/a	60	n/a	n/a
108	Centerra Loop	6:00 AM to 6:30 PM	30	30	n/a	n/a	60	n/a	n/a
<b>Regional Routes</b>									
51	STC to Loveland	6:00 to 12:00 AM	30	60	60	60	60	60	60
52	STC-PVH TC-Loveland-Denver	Two round trips per day	2 round trips	n/a	n/a	n/a	n/a	n/a	n/a
56	Loveland-Greeley	6:00 AM to 6:30 PM	60	60	n/a	n/a	60	n/a	n/a
57	Loveland-Longmont	6:00 AM to 8:30 PM	60	60	60	n/a	60	60	n/a

Source: Connetics Transportation Group

Weekday Time Periods:

Peak Periods = 6:00 to 9:00 AM and 4:00 to 6:30 PM

Base Period = 9:00 AM to 4:00 PM

Early PM = 6:30 to 8:30 PM

Late PM = 8:30 PM to 12:00 Midnight

Saturday Time Periods:

Base Period = 6:00 AM to 6:30 PM

Early PM = 6:30 to 8:30 PM

Late PM = 8:30 PM to 12:00 Midnight

## 5.3. Phase 3 Service Plan

Phase 3 recommends additional transit growth in Loveland including longer service hours and limited Sunday transit service, as well as expansion of regional service to Denver, Boulder, Berthoud, Longmont, and Greeley.

### 5.3.1. Phase 3 Overview

An overview of service improvements recommended as part of Phase 3 follows:

#### Local Services

- Proposes a new South Transfer Station at Thompson Valley Towne Centre (14th SW and Taft)
- Recommends two new routes expanding service to the west Loveland area along Wilson and Taft
- Proposes improvements to service frequency on the primary central loop route
- Proposes early evening service for four routes and late evening service for two routes
- Proposes Saturday service for eight routes
- Proposes Sunday service for four routes

#### Regional Services

- Proposes a new highway route providing connections between South Fort Collins, Loveland (Centerra), Longmont, and Boulder with additional Saturday and Sunday service
- Recommends reconfiguration of a regional route to provide service between Fort Collins, Loveland, Berthoud, and Longmont
- Recommends additional early evening service and late evening service

### 5.3.2. Phase 3 Service Plan

Phase 3 recommends further expansion of transit service in Loveland. It includes improved service frequencies, expanded geographic coverage, and limited Sunday service for local routes. Phase 3 also recommends further expansion of regional service with connections to Loveland, including limited Sunday service. **Figure 22** provides a map of Phase 3 improvements for Loveland.

As in Phase 2, the existing North and South Transfer Station would remain in their current locations and a proposed new East Transfer Station and Park and Ride is recommended. Phase 3 also recommends a new proposed Thompson Valley Towne Centre Transfer Station at approximately 14<sup>th</sup> and Taft (see **Figure 22**).

A description of routes in the Phase 3 service plan is provided below. **Table 9** provides a summary of service characteristics for Phase 3. The tables found in **Appendix D** provide detailed information on operating statistics for Phase 3.

### Local Routes

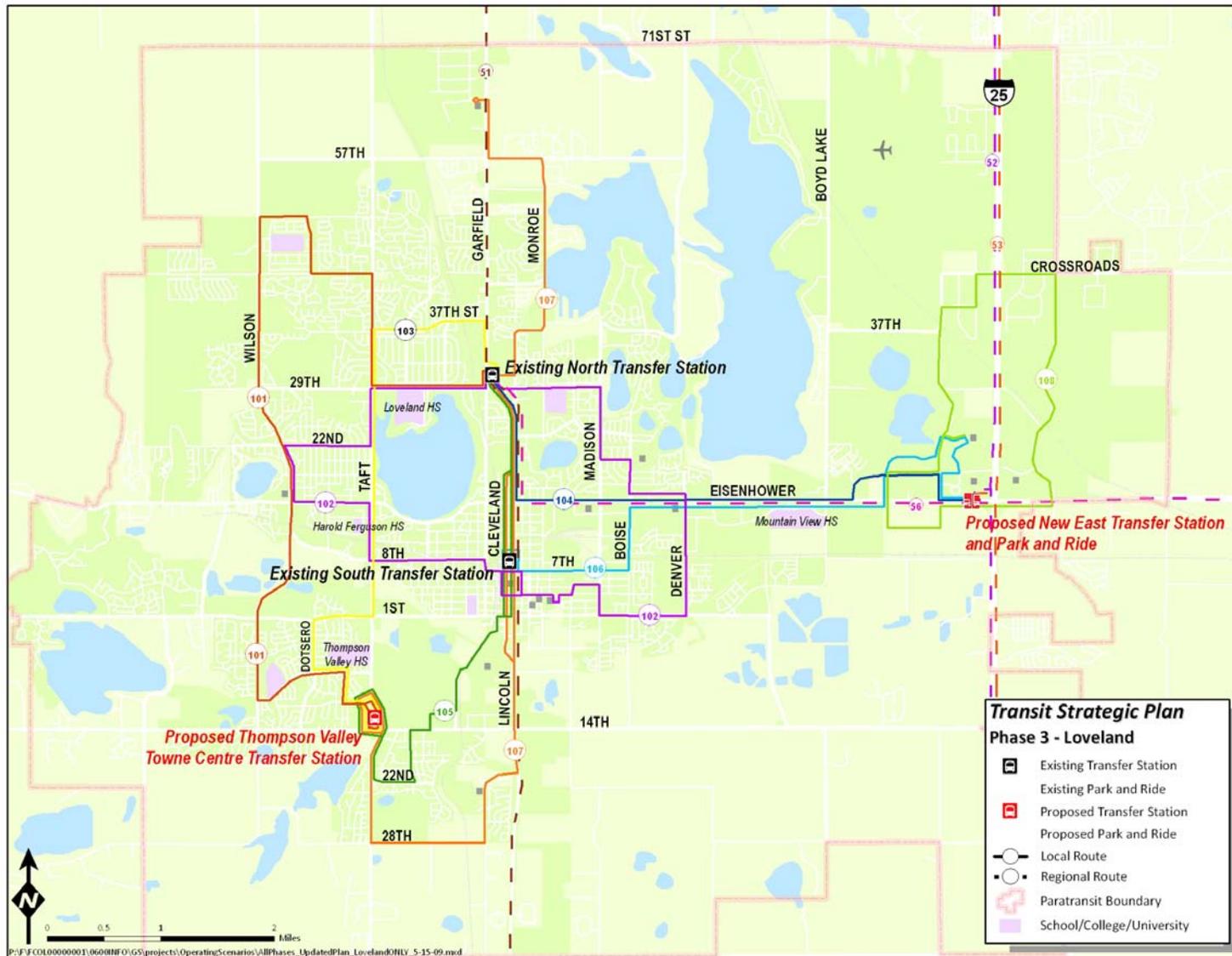
- **Route 101** – This is a proposed new route that would operate between the proposed Thompson Valley Transfer Station and the North Transfer Station with north-south service along Wilson.
- **Route 102** – This route alignment is the same as proposed under Phase 2 with frequency improvements recommended. It would be a two-direction loop route that provides service to the east and west sides of Loveland, with service anchored at the north and south at the North Transfer Station ( Orchards Shopping Center ) and South Transfer Station ( Safeway at 8<sup>th</sup> Street ).
- **Route 103** – This is a new proposed route that would operate via Taft between the proposed Thompson Valley Transfer Station and the North Transfer Station.
- **Route 104** – This route alignment is the same as proposed under Phase 2 with late evening service recommended. It would connect the Medical Center of the Rockies and the proposed new East Transfer Station with the North Transfer Station primarily via US 34 and US 287.
- **Route 105** – This route is the similar to the alignment proposed under Phase 2. It is modified to connect the North Transfer Station and the proposed Thompson Valley Transfer Station around Thompson Valley High School, serving the area around Thompson Valley Towne Centre.
- **Route 106** – This route is the same as proposed under Phase 2. It would provide service along US 34, Boise, and 7<sup>th</sup> Street. The route's schedule would be off-set with Route 104's schedule to provide a consistent blended 30-minute service from Centerra to central Loveland along US 34.
- **Route 107** - This route is the similar to the alignment proposed under Phase 2. It would provide north-south service through Loveland beginning at the Wal-Mart on US 287. The route's southern alignment would be modified to serve the new Thompson Valley Transfer Station. This route's schedule would be off-set with Route 105's schedule to provide a consistent blended 30-minute service between the North and proposed Thompson Valley Transfer Stations.
- **Route 108** – This route alignment is the same as proposed under Phase 2 with early evening service recommended. It would provide a two-direction circulator route in the Centerra commercial area, operating on both sides of I-25. This route is anchored at the East Transfer Station with timed-transfers to Routes 104 and 106.

### Regional Routes

- **Route 51** – This route would be extended to operate south through Loveland, to Berthoud, and terminating at RTD's Longmont park-n-Ride. Higher frequencies and late evening service is also proposed.

- **Route 52** – This is the same route as proposed under Phase 2. It would provide service between Fort Collins and Denver with a stop at Centerra in Loveland. The route would begin at the new STC in Fort Collins with stops at the proposed PVH Harmony Campus Transit Center in Fort Collins and the proposed East Transfer Station in Loveland before continuing to downtown Denver.
- **Route 53** – This is a proposed new route that would start at the PVH Harmony Campus Transfer Station in Fort Collins, stopping in Loveland (Centerra) and Longmont, and terminating in Boulder.
- **Route 56** – This route is the same as proposed under Phase 2, which connects Loveland to Greeley. It would extend to central Loveland, operating between the East and North Transfer Stations in Loveland in order to provide a direction connection between Greeley and Route 51 (Loveland-Fort Collins).
- **Route 57** – This route would be eliminated and replaced with the extension of Route 51 to Longmont.

Figure 22. Phase 3 Improvements – Loveland



Source: DEA

**Table 9. Proposed Service Characteristics for Phase 3 Routes in Loveland**

Route #	Route Pattern	Span of Service	Weekday Service Frequency (minutes)				Saturday Service Frequency (minutes)			Sunday Service Freq. (min.)
			Peak Period	Base Period	Early PM Period	Late PM Period	Base Period	Early PM Period	Late PM Period	
<b>Local Routes</b>										
101	Wilson	6:00 AM to 6:30 PM	60	60	n/a	n/a	60	n/a	n/a	n/a
102	Central Loveland Loop	6:00 to 12:00 AM	30	30	60	60	60	60	60	60
103	Taft	6:00 AM to 6:30 PM	60	60	n/a	n/a	60	n/a	n/a	n/a
104	Centerra/North Transfer Station	6:00 to 12:00 AM	60	60	60	60	60	60	60	60
105	43 <sup>rd</sup> /37 <sup>th</sup> /US 287/14 <sup>th</sup>	6:00 AM to 8:30 PM	60	60	60	n/a	60	60	n/a	60
106	Centerra/South Transfer Station	6:00 AM to 6:30 PM	60	60	n/a	n/a	60	n/a	n/a	n/a
107	US 287/Monroe/28 <sup>th</sup>	6:00 AM to 6:30 PM	60	60	n/a	n/a	60	n/a	n/a	n/a
108	Centerra Loop	6:00 AM to 8:30 PM	30	30	60	n/a	30	60	n/a	60
<b>Regional Routes</b>										
51	Fort Collins/Loveland/Longmont	6:00 to 12:00 AM	30	60	60	60	60	60	60	60
52	STC-PVH TC/Loveland/Denver	Two round trips per day	2 round trips	n/a	n/a	n/a	n/a	n/a	n/a	n/a
53	PVH TC/Loveland/Longmont/Boulder	Two round trips per day	2 round trips	n/a	n/a	n/a	n/a	n/a	n/a	n/a
56	Loveland-Greeley	6:00 AM to 6:30 PM	60	60	n/a	n/a	60	n/a	n/a	n/a

Source: Connetics Transportation Group

Weekday Time Periods:

Peak Periods = 6:00 to 9:00 AM and 4:00 to 6:30 PM

Base Period = 9:00 AM to 4:00 PM

Early PM = 6:30 to 8:30 PM

Late PM = 8:30 PM to 12:00 Midnight

Saturday Time Periods:

Base Period = 6:00 AM to 6:30 PM

Early PM = 6:30 to 8:30 PM

Late PM = 8:30 PM to 12:00 Midnight

Sunday Time Periods:

Base Period = 6:00 AM to 6:30 PM

## 5.4. Future Ridership Analysis

Travel demand forecasting was undertaken to assess the future transit ridership potential associated with phased improvements. A sketch model approach was used to evaluate population and household information associated with future year scenarios, and elasticity factors that can affect transit mode share were employed. Elasticity factors included the change in service frequency (headway), travel times and transfer times. **Table 10** below presents the projected increase in average daily ridership that could result from the implementation of each phase.

**Table 10. Summary of Ridership Forecasts**

Scenario	Estimated Daily Ridership	% Increase in Ridership over Existing System
Existing System	390	N/A
Phase 1	1,340	242%
Phase 2	2,370	505%
Phase 3	3,300	742%

Source: Transfort and Loveland-COLT

## 5.5. Proposed COLT Marketing Efforts

Transit marketing should involve a broad range of actions to identify and meet customer needs. These include service ongoing planning and promotion, setting of fare structures and levels, public information and education, and management of community and customer relations. All these actions involve an iterative cycle of researching customer needs and strategic opportunities, evaluating and reviewing objectives and tactics, then carrying out planning and implementation actions. The following strategies could be employed as part of the COLT marketing plan.

- Testimonial campaigns.
- Messaging to employers to promote the convenience and financial incentives associated with transit, as well as the benefits of employee-based programs through direct mail and advertising in print media.
- Promote the purchase of monthly and annual passes so that customers, particularly low-income customers, benefit from the “price ladder” in which the cost per ride becomes less expensive as longer-term passes are purchased.
- Continue to regularly update, produce, and distribute COLT’s bus schedules.

Several ongoing or additional strategies could be considered in order to complement the above strategies. These are summarized below.

- Broader marketing to local residents and employers/employees. Marketing techniques that could target these groups include:

- Media advertising
  - Internet marketing
  - Use of social networking sites (such as Facebook, MySpace, and Twitter)
  - Establish permanent, high visibility transit information displays at key destinations
  - Targeted/community based marketing
  - Establishing student advocacy representatives
  - Partnerships with businesses, as well as the tourism and service industries
  - Partnership with Thompson School District
  - Educating and training “front-line” business, civic, and employer representatives
- Create a visual brand so that there is consistent messaging across transit vehicles, transit facilities, and marketing materials. Key factors to be considered when implementing a new brand include the following:
    - Consider the target audiences and ensure that the brand will communicate and be relevant to each of these audiences
    - Consider the variety of services and vehicles that are provided. A brand must encompass the diverse range of services and allow for customization.
    - Balance consistency and local identity. A brand must provide a consistent image while allowing for the unique identities of particular services to be highlighted.
  - Provide effective passenger information in a user-friendly format. Recommendations for developing a cohesive passenger information system include the following:
    - Make the COLT website the key element of the passenger information program. Key information to include on a website includes route maps, service changes, upcoming service-related events, and current studies. Real-time bus arrival/departure information should also be included. PDA links are another option that could be included.
    - Advertise the toll-free telephone access number in all marketing materials.
    - Establish a clear and consistent policy for numbering and/or naming bus routes in order to create a consistent approach that clearly communicates the role of each service in the overall Transfort network.
  - Maximize exposure in local news media. The implementation of a regular news release calendar could help to increase the amount of media exposure received. COLT could also work with local news reporters to develop articles about individuals who benefit from using transit. Related media efforts could include:
    - Testimonial campaigns

- Service-specific campaigns
- “Family of service” ads that provide key facts about each of the service types in order to communicate the presence of a “Seamless” transit network
- Regional service ads
- Identify individuals and groups to conduct personal presentations to promote Transfort services. Potential groups for presentation include:
  - Chamber of Commerce
  - Civic Clubs
  - Local neighborhood groups
  - Social service agencies
  - Tourist based businesses
  - Educational Facilities
  - Hospitals/care facilities
  - Senior centers
  - Large apartment complexes
  - Employee orientation programs
- Work directly with businesses to make transit information readily available. Tactics could include:
  - Brochure distribution by on-site coordinator or payroll department
  - Displays at business entrance locations
  - Establish education about Transfort as part of employee orientations at large employers.
- Continue to deliver the highest quality, most convenient service possible in order to attract and retain riders.

## 6. OPERATING, MAINTENANCE AND CAPITAL REQUIREMENTS

This chapter presents the operating, maintenance and capital requirements and costs associated with the phased transit improvements proposed as part of the Transit Plan update for Loveland-COLT. A separate report contains respective requirements for proposed improvements for Transfort in Fort Collins. Costs for regional services in this chapter reflects only services that originate in Loveland. Costs for other regional services that connect to Loveland are presented in the Transfort report. Ultimately, cost sharing arrangements for regional services could be made among participating communities. Chapter 7 of this document addresses anticipated revenues versus planned expenses, and identifies the recommended funding mechanisms that could allow for implementation of the overall plan for COLT.

### 6.1. Existing Operating and Maintenance Requirements

The existing Loveland-COLT operating statistics provide a baseline from which to compare the service levels associated with future proposed improvements, and to help determine the additional operational and funding needs that would be required. **Table 11** provides the daily and annual revenue hours for the existing Loveland-COLT services.

**Table 11. Existing Loveland-COLT Daily and Annual Revenue Hours**

Day	Service Type			
	COLT Local	COLT Regional	Total Fixed-Route	Paratransit
Weekday Daily Rev. Hours	30	NA	30	NA
Saturday Daily Rev. Hours	30	NA	30	NA
Sunday Daily Rev. Hours	0	NA	0	NA
<b>Total Annual Rev. Hours</b>	<b>9,200</b>	<b>NA</b>	<b>9,200</b>	<b>5,050</b>

Source: Loveland-COLT

Loveland-COLT operates a total of 3 local fixed routes, with 3 vehicles deployed during peak weekday operations. Approximately 30 daily revenue hours and 9,200 annual revenue hours are required to operate the COLT local fixed-route system. An additional 5,050 annual revenue hours are associated with the operation of the COLT demand-responsive Paratransit system.

**Table 12** provides a summary of the annual operating and maintenance costs associated with existing COLT operations. These costs represent salaries for drivers and mechanics, safety training, marketing, fuel and general administration and overhead. The summary also reflects the average operating and maintenance cost per revenue hour of service.

**Table 12. Existing Loveland-COLT Annual Operating and Maintenance Costs**

	Local Fixed Routes	Regional Fixed Routes	Paratransit	Total COLT
Annual Rev. Hours	9,200	0	5,050	14,250
Average O&M Cost per Rev. Hour	\$68.76	NA	\$69.23	NA
<b>Annual O&amp;M Costs</b>	<b>\$632,600</b>	<b>NA</b>	<b>\$349,600</b>	<b>\$982,200</b>

Source: Loveland-COLT

Total operating costs for the annual operation of COLT's existing fixed-route system are approximately \$982,000 with 64 percent associated with fixed-route service and 36 percent with the Paratransit services. Average O&M costs for fixed-routed services are \$68.76 per revenue hour.

## 6.2. Phase 1 Operating and Maintenance Requirements

Phase 1 recommends substantial restructuring of transit service over existing service in Loveland. It also recommends a shift to bi-directional service. **Table 13** provides the daily and annual revenue hours for the proposed Phase 1 Loveland-COLT services.

**Table 13. Phase 1 Loveland-COLT Daily and Annual Revenue Hours**

Day	Service Type			
	COLT Local	COLT Regional	Total Fixed Route	Paratransit
Weekday Daily Rev. Hours	63	13	76	NA
Saturday Daily Rev. Hours	63	13	76	NA
Sunday Daily Rev. Hours	0	0	0	NA
<b>Total Annual Rev. Hours</b>	<b>19,200</b>	<b>4,000</b>	<b>23,200</b>	<b>5,050</b>
<b>Change from Existing</b>	<b>+10,000</b>	<b>+4,000</b>	<b>+14,000</b>	<b>0</b>
<b>Percent Change over Existing</b>	<b>+109%</b>	<b>NA</b>	<b>+152%</b>	<b>0%</b>

Source: Loveland-COLT, Transfort and DEA Project Team

Phase 1 services include a total of 3 local routes and one regional route, with five local vehicles and 1 regional vehicle deployed during peak weekday operations. Over 23,000 annual revenue hours would be required by Loveland-COLT for the operation of the

fixed-route bus services under Phase 1. This is an increase of approximately 150 percent over the existing system operations. A constant 5,050 revenue hours are necessary for the operation of the Loveland-COLT Paratransit services.

**Table 14** below provides a summary of the annual operating and maintenance costs associated with Phase 1 system operations. The costs reflect an annual inflation rate of five percent and assume the target year for Phase 1 implementation is a three year horizon. The table also provides a comparison against existing O&M costs.

**Table 14. Phase 1 Loveland-COLT Annual Operating and Maintenance Costs**

	Local Fixed Routes	Regional Fixed Routes	Paratransit	Total COLT
Annual Rev. Hours	19,200	4,000	5,050	28,250
Average O&M Cost per Rev. Hour	\$101.66	\$101.66	\$80.14	NA
<b>Annual O&amp;M Costs</b>	<b>\$1,951,850</b>	<b>\$406,650</b>	<b>\$404,700</b>	<b>\$2,763,200</b>
<b>Change from Existing</b>	<b>+\$1,319,300</b>	<b>+\$406,650</b>	<b>+\$55,100</b>	<b>+\$1,781,000</b>

Notes:

1. Annual O&M costs reflect an annual inflation rate of five percent over three years. Target year for Phase 1 implementation is a three year horizon.

Source: Loveland-COLT, Transfort and DEA Project Team

Total Phase 1 operating costs for Loveland-COLT would be approximately \$2.8 million with about 70 percent associated with fixed-route service, 15 percent with regional service and 15 percent with the Paratransit service. Average O&M costs for fixed-route services are estimated to be \$101.66 per revenue hour in a three year horizon. The annual O&M cost increase over existing system operations is nearly \$1.8 million.

### 6.3. Phase 2 Operating and Maintenance Requirements

Phase 2 recommends significant expansion of transit service in Loveland, as well as expansion of regional connections to Denver, Greeley, and Longmont. This phase provides greater route coverage, higher service frequencies, and longer span of service in Loveland. **Table 15** provides the daily and annual revenue hours for the proposed Phase 2 Loveland-COLT services.

Phase 2 services include a total of six local routes and two regional routes, with 12 local vehicles and four regional vehicles deployed during peak weekday operations. Approximately 62,000 annual revenue hours would be required by Loveland-COLT for the operation of the fixed-route bus services under Phase 2. This is nearly six times more revenue hours than existing system operations. A consistent 5,050 revenue hours is estimated for the operation of the Loveland-COLT Paratransit services.

**Table 15. Phase 2 Loveland-COLT Daily and Annual Revenue Hours**

Day	Service Type			
	COLT Local	COLT Regional	Total Fixed Route	Paratransit
Weekday Daily Rev. Hours	156	54	210	NA
Saturday Daily Rev. Hours	131	54	185	NA
Sunday Daily Rev. Hours	0	0	0	NA
<b>Total Annual Rev. Hours</b>	<b>46,600</b>	<b>16,600</b>	<b>63,200</b>	<b>5,050</b>
<b>Change from Existing</b>	<b>+37,400</b>	<b>+16,600</b>	<b>+54,000</b>	<b>0</b>
<b>Percent Change over Existing</b>	<b>+407%</b>	<b>NA</b>	<b>+587%</b>	<b>0%</b>

Source: Loveland-COLT, Transfort and DEA Project Team

**Table 16** provides a summary of the annual operating and maintenance costs associated with Phase 2 system operations. The costs reflect an annual inflation rate of five percent and assume the target year for Phase 2 implementation is a five year horizon. The table also provides a comparison against existing O&M costs.

Total Phase 2 operating costs for Loveland-COLT would be approximately \$7.5 million with 69 percent associated with fixed-route service, 25 percent with regional service and six percent with the Paratransit services. Average O&M costs for fixed-routed services are estimated to be \$112.08 per revenue hour in a five year horizon. The annual O&M cost increase over existing system operations is approximately \$6.5 million.

**Table 16. Phase 2 Loveland-COLT Annual Operating and Maintenance Costs**

	Local Fixed Routes	Regional Fixed Routes	Paratransit	Total COLT
Annual Rev. Hours	46,600	16,600	5,050	68,250
Average O&M Cost per Rev. Hour	\$112.08	\$112.08	\$88.36	NA
<b>Annual O&amp;M Costs</b>	<b>\$5,222,950</b>	<b>\$1,860,550</b>	<b>\$446,200</b>	<b>\$7,529,650</b>
<b>Change from Existing</b>	<b>+\$4,590,350</b>	<b>+\$1,860,550</b>	<b>+\$96,600</b>	<b>+\$6,547,450</b>

Notes:

1. Annual O&M costs reflect an annual inflation rate of five percent over five years. Target year for Phase 2 implementation is for a five year horizon.

Source: Loveland-COLT, Transfort and DEA

## 6.4. Phase 3 Operating and Maintenance Requirements

Phase 3 recommends additional transit growth in Loveland including longer service hours and limited Sunday transit service, as well as expansion of regional service to Denver, Boulder, Berthoud, Longmont, and Greeley. **Table 17** provides the daily and annual revenue hours for the proposed Phase 3 Loveland-COLT services.

**Table 17. Phase 3 Loveland-COLT Daily and Annual Revenue Hours**

Day	Service Type			
	COLT Local	COLT Regional	Total Fixed Route	Paratransit
Weekday Daily Rev. Hours	223	25	248	NA
Saturday Daily Rev. Hours	200	25	225	NA
Sunday Daily Rev. Hours	66	0	66	NA
<b>Total Annual Rev. Hours</b>	<b>70,900</b>	<b>7,700</b>	<b>78,600</b>	<b>5,050</b>
<b>Change from Existing</b>	<b>+61,700</b>	<b>+7,700</b>	<b>+69,400</b>	<b>0</b>
<b>Percent Change over Existing</b>	<b>+671%</b>	<b>NA</b>	<b>+754%</b>	<b>0%</b>

Source: Loveland-COLT, Transfort and DEA Project Team

Phase 3 services include a total of eight local routes and one regional route, with 16 local vehicles and two regional vehicles deployed during peak weekday operations. Nearly 79,000 annual revenue hours would be required by Loveland-COLT for the operation of the fixed-route bus services under Phase 3. This is over seven times more revenue hours than existing system operations. A consistent 5,050 revenue hours would necessary for the operation of the Loveland-COLT Paratransit services.

**Table 18** provides a summary of the annual operating and maintenance costs associated with Phase 3 system operations. The costs reflect an annual inflation rate of five percent and assume the target year for Phase 3 implementation is a seven year horizon. The table also provides a comparison against existing O&M costs.

Total Phase 3 operating costs for Loveland-COLT would be approximately \$10.2 million with 86 percent associated with fixed-route service, nine percent with regional service and five percent with the Paratransit services. Average O&M costs for fixed-route services are estimated to be \$123.56 per revenue hour in a seven year horizon. The annual O&M cost increase over existing system operations is approximately 9.2 million.

**Table 18. Phase 3 Loveland-COLT Annual Operating and Maintenance Costs**

	Local Fixed Routes	Regional Fixed Routes	Paratransit	Total COLT
Annual Rev. Hours	70,900	7,700	5,050	83,650
Average O&M Cost per Rev. Hour	\$123.56	\$123.56	\$97.41	NA
<b>Annual O&amp;M Costs</b>	<b>\$8,760,400</b>	<b>\$951,400</b>	<b>\$491,900</b>	<b>\$10,203,750</b>
<b>Change from Existing</b>	<b>+\$8,127,800</b>	<b>+\$951,400</b>	<b>+\$142,300</b>	<b>+\$9,221,550</b>

## Notes:

1. Annual O&M costs reflect an annual inflation rate of five percent over seven years. Target year for Phase 3 implementation is for a seven year horizon.

Source: Loveland-COLT, Transfort and DEA Project Team

## 6.5. Capital Requirements

This section describes the capital improvements that would be required to support the phased operational recommendations for the Loveland-COLT Transit Plan. This includes both vehicle requirements and facility improvements. Projected needs within each of these categories are summarized in the following sections.

### 6.5.1. Vehicle Requirements

Loveland-COLT existing service requires 3 vehicles to operate its fixed-route system during peak weekday service times. Vehicles used for Paratransit services are used as backups when needed. Two vehicles will be added to the COLT fixed-route fleet in 2011 with funding from the American Recovery and Reinvestment Act (ARRA); Stimulus Program. The mix of existing vehicle types for fixed-route services includes a combination of mid-sized transit buses with seated passenger capacities ranging from 25-35 passengers. They operate on both unleaded gas and diesel fuel.

The proposed phased improvements for the Loveland-COLT Transit Plan will require additional vehicles to provide increased service levels. **Table 19** presents a summary of the vehicle requirements that would be necessary for each phase of implementation. A spare vehicle ratio of 17 percent has been used to estimate the minimum number of back-up vehicles that should be retained in addition to the peak weekday vehicle operating requirements. The table also presents the change in vehicle requirements over the existing system.

**Table 19. Bus Fleet Requirements for the Loveland-COLT Transit Plan Update**

	Existing System (2008)	2011 Programmed	Phase 1	Phase 2	Phase 3
Number of Local Routes	3	3	3	6	8
Number of Loveland-COLT Regional Routes	0	0	1	2	1
<b>Total Routes</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>8</b>	<b>9</b>
Local Services Peak Vehicle	3	3	5	12	16
Local Service Spare Vehicles	0	2	1	2	3
COLT Regional Service Peak Vehicles	0	0	1	4	2
COLT Regional Service Spare Vehicles	0	0	0	1	1
<b>Total Fleet</b>	<b>3</b>	<b>5</b>	<b>7</b>	<b>19</b>	<b>22</b>
<b>Change from 2011 Programmed</b>	<b>NA</b>	<b>2</b>	<b>2</b>	<b>14</b>	<b>17</b>
<b>Percent Change over 2011 Programmed</b>	<b>NA</b>	<b>NA</b>	<b>40%</b>	<b>280%</b>	<b>340%</b>

Source: Loveland-COLT, Transfort and DEA Project Team

Two additional vehicle would be required for proposed Phase 1 operations, in addition to the fleet that is currently programmed for the 2011 time horizon. A minimum total of 7 vehicles would be required to accommodate local and regional service needs under Phase 1.

Phase 2 would require a minimum total of 19 vehicles, representing 14 more vehicles than the programmed system. Nearly three quarters of the fixed-route fleet (14 buses) would be dedicated to local services with the remaining to regional routes.

Overall, Phase 3 improvements would require a fleet of 22 buses for fixed-route service, which is 17 more buses than the programmed system.

Cost estimates associated with vehicle acquisition assume both the need for fleet expansion and the replacement of older vehicles due to their useful life. The current estimated cost for a comparable mid-size or standard transit bus is \$400,000, which is assumed for the provision of local services. An annual inflation rate of five percent is applied to future year bus purchase estimates.

**Table 20** presents the costs associated with fleet replacement and expansion requirements for the Loveland-COLT Transit Plan.

**Table 20. Loveland-COLT Transit Plan Update Fleet Acquisition Plan**

	Existing System (2008)	Phase 1	Phase 2	Phase 3
<b>Replacement Vehicles</b>				
Standard Transit Buses	0	2	0	0
Cost for Local Transit Buses	\$0	Funded through ARRA	\$0	\$0
<b>Expansion Vehicles</b>				
Local Transit Buses	NA	1	8	5
Cost for Local Transit Buses	NA	\$463,040	\$4,084,160	\$2,814,000
Regional Transit Buses	NA	1	4	-2
Cost for Regional Buses	NA	\$463,040	\$2,042,00	\$1,125,600
<b>Total Vehicle Acquisition Costs</b>	<b>\$0</b>	<b>\$926,080</b>	<b>\$6,126,240</b>	<b>\$1,688,400</b>

## Notes:

1. Two new buses are programmed to supplement the existing fleet in 2011..
2. A five percent annual escalation rate is used for the cost of vehicles in each phase.

Source: Loveland-COLT, Transfort and DEA Project Team

As shown in **Table 20**, two new programmed vehicles are identified for the system in 2011. New vehicles would be necessary for the addition of local and regional services in Phases 1 and 2. New local service vehicles are also required in phase 3, but the total net requirement is offset by a slight reduction in regional service vehicle requirements. These vehicles could be reallocated to local service requirements, or shared with Transfort if a partnership was established for expanded regional services that serve both Loveland and Fort Collins.

Loveland-COLT may be able to acquire funding contributions for 80% of vehicle costs through FTA programs such as 5309 Bus Acquisition. If Loveland-COLT is successful in securing discretionary federal capital funding, the total local cost of vehicle acquisition could be substantially reduced.

### 6.5.2. Facility Requirements

#### Bus Storage

The estimated fleet size associated with Phase 1 improvements could be accommodated within the existing Loveland-COLT bus facility. However, fleet expansion that would be necessary for Phases 2 and 3 would require additional vehicle storage accommodations, service bays and related equipment.

Several options may be available to house the vehicle fleet when future system expansion occurs. This may include maximizing the use of space at the current site through revised parking configurations. Other consideration may include the expansion of the current facility onto adjacent land, purchase or construction of a new or supplemental facility, leased facility arrangements, or utilization of facilities that are provided through a future contractor to Loveland-COLT. COLT is currently on the list for maintenance facility improvements as part of section 5309 Federal Transit Administration (FTA) funding through the Colorado Association of Transit Agencies (CASTA).

### **Bus Stop Shelters and Amenities**

Service improvements and expansion that involves new route coverage will require the need for new bus stop amenities and shelters. These can cost in the range of \$2,000 to \$5,000 for a standard stop with a sign, bench and pad. An enhanced stop with a shelter, bicycle parking and some minimal landscaping may cost in the range of \$5,000 to \$12,500. Major transit stops that support high levels of ridership and may include several unique amenities such as architectural elements, lighting, landscaping and real-time schedule information, would require investments of over \$12,000. Loveland-COLT currently has a contract with Next Media that exchanges advertising rights for construction and maintenance of bus shelters. This contract will provide for new bus shelters that are necessary to support the proposed phased service improvements at no additional cost. Therefore, no additional capital expenses for standard bus stops have been reflected in this plan.

### **Transit Centers and Transfer Stations**

Each phase of improvements involves some form of transit infrastructure improvement to support the proposed service enhancements. Capital components for each service plan phase are as follows:

#### *Phase 1:*

- No infrastructure improvements required for Loveland-COLT.

#### *Phase 2:*

- Improved transfer stations are proposed in Loveland at the Orchards Shopping Center and at 8th Street/US 287 (i.e., at the Safeway).
- A new combined park-and-ride and transit system transfer station is proposed adjacent to Centerra.
- Expanded maintenance facilities will be needed for Loveland-COLT services.

#### *Phase 3:*

- A new transfer station is proposed at Thompson Valley Towne Centre.
- Further expansion of maintenance facilities will be needed for Loveland-COLT services.

The magnitude and extent of these improvements will require further definition as the implementation planning is undertaken for each phase. The specific concepts for each facility will be dependent on a variety of factors, such as site capacity requirements, land availability, integration with the existing traffic system, funding and partnership opportunities.

## 7. IMPLEMENTATION OF SERVICE IMPROVEMENTS

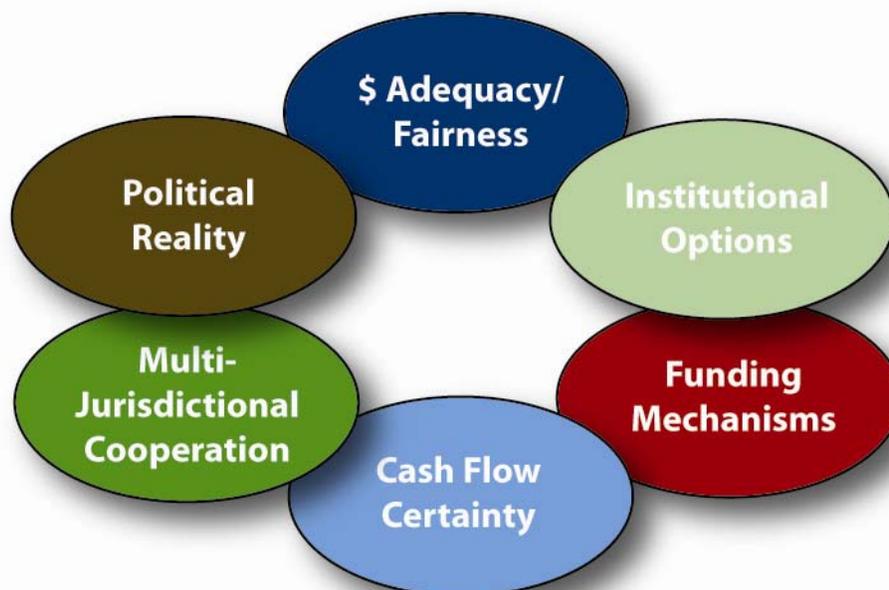
This chapter presents the financial approach for the implementation of proposed service improvements for the Transit Plan update. Specifically, this section discusses the results of the financial analysis that was undertaken by the project team and the Citizen's Financial Committee (FAC). BBC Research & Consulting, (BBC) was retained as a subcontractor by David Evans and Associates (DEA) to assist the Financial Advisory Committee (FAC) and project team in identifying transit funding options for Transfort and COLT and, in collaboration with the FAC, helped to develop a preferred funding plan. The following sections describe the process undertaken by the project team and the FAC for identifying and evaluating funding alternatives and developing a fair and practical funding model. This chapter considers the funding requirements for implementation of the Loveland-COLT Transit Plan update, based on the shortfall between current revenues and estimated future expenses.

### 7.1. Financial Advisory Committee (FAC)

#### 7.1.1. Funding and Evaluation Process

The FAC was organized by Transfort and COLT staff and consists of an eight-member panel of Loveland and Fort Collins residents. FAC members represent a broad range of community interests, including business, real estate, university, social services and transit advocacy. The FAC held semi-monthly meetings from September 2008 to April 2009. FAC members were presented with a conceptual framework with which to evaluate and recommend a funding strategy to accompany the service upgrades associated with the Transit Plan update. Over the course of the 6-month education and deliberation period, the group discussed the benefits and deficits of a wide range of broad and targeted funding mechanisms and fund collection institutional governance structures. The FAC's final report on funding alternatives can be found in **Appendix F**.

The conceptual framework of Transit Plan funding model is the concept that the cost of transit improvements should be borne principally by those that benefit from improved transit service and that beneficiaries should participate in rough proportion to their degree of benefit. Early in the planning process, consultants, FAC members and COLT staff acknowledged that defining a fair and practical funding plan meant balancing many disparate factors. The following **Figure 23** shows a visual representation of the factors that must be in balance to achieve an equitable funding strategy for COLT.

**Figure 23. Funding Challenge: Finding Balance**

Source: BBC Research & Consulting and DEA

Early in the FAC discussions, the above was used to represent the core issues involved in fashioning an appropriate transit funding solution and to demonstrate that the requirement for practicality implied an imperfect balancing of multiple community objectives.

The project team presented several funding mechanisms and supporting institutions (e.g. regional transportation authority, special districts) for FAC evaluation that could be used to generate and collect funds for transit improvement. Following is a list of potential revenue generation tools and administrative institutions that were evaluated by FAC members.

#### Revenue Mechanism

- General Fund
- Property Tax
- Fares
- Negotiated Agreements
- Impact Fees
- Vehicle Registration Fees
- Federal Funding
- Advertising
- Utility Fee
- Dedicated Sales Tax
- Visitor Benefit Tax

#### Institutional Structure

- Metro District
- Urban Renewal Authority
- Special Improvement District
- General Improvement District
- Regional Transportation Authority
- Local Improvement District
- Intergovernmental Agreement
- Regional Service Authority

- Occupational Privilege Fee
- Congestion Fee

The revenue generation tools in the above list were evaluated against a series of criteria, including revenue stream certainty, revenue stream growth along with community growth, placement of funding burden on users, ability to have funding flexibility across both municipalities and likelihood of public acceptance.

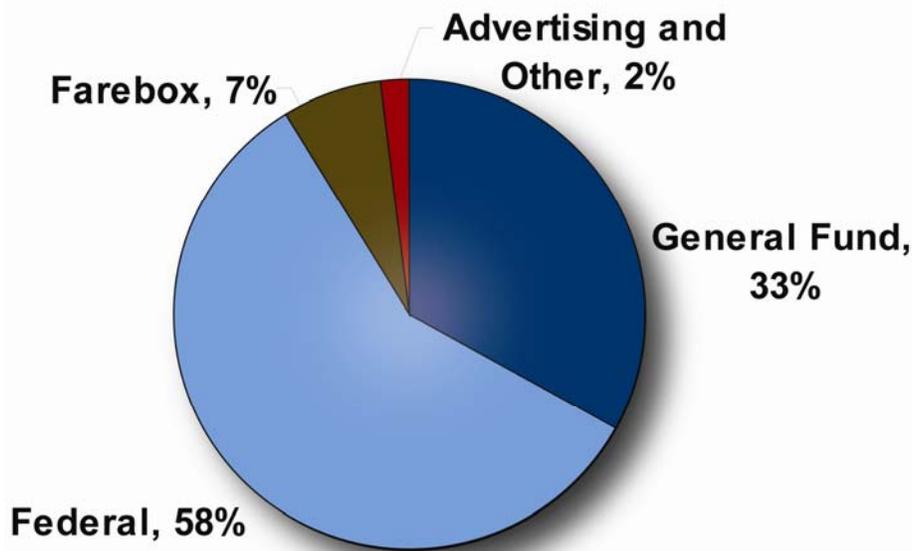
Once an appropriate mix of funding mechanisms was identified, administrative institutions were evaluated based on a set of standards that included ease of formation, administrative requirements, public acceptance and legislative authority to impose the selected taxes, assessments and/or fees.

The FAC selected a mix of funding mechanisms that offer a fair apportionment of costs and reliable revenue production. The selected administrative institution has broad revenue raising power, offers broad flexibility for both Loveland and Fort Collins and provides relative ease to accommodate other municipalities or jurisdictions in the future.

### 7.1.2. Existing Financial Conditions

COLT currently operates as a service provided by the City of Loveland public works department with a total operating budget of about \$8 million (for 2008). **Figure 24** shows current sources of revenue for Loveland-COLT.

**Figure 24. Current COLT Revenue Sources**



Source: Loveland-COLT

COLT receives about 90% of its operating revenue from the Federal government and transfers from Loveland's general fund. Fares, advertising and revenue from other sources make up the remaining 10% of COLT operating revenue.

All future funding scenarios are based on an assumption that there will be a "maintenance of effort", where current funding practices, including general fund transfers, negotiated agreements, farebox revenue, federal grants and advertising revenue will continue to be used and grow according COLT internal projections.

### 7.1.3. Operation and Maintenance Revenue and Planned Expenses

Estimated revenues for Loveland-COLT were compared to the estimated operation and maintenance costs of the proposed phased improvements. This established target funding amounts for the overall evaluation process. The comparisons and summary of projected operation and maintenance costs, available revenues and funding shortfalls for each phase of proposed improvements is provided in **Tables 21 through 23** below.

**Table 21. Projected Annual Operation and Maintenance Costs and Funding Needs for Phase 1**

Service Area	Estimated O&M	Available Revenues	Funding Shortfall
COLT Local	\$2,356,600	\$1,468,500	\$888,100
COLT Regional	\$406,650	\$349,850	\$56,800
<b>Total</b>	<b>\$2,763,250</b>	<b>\$1,818,350</b>	<b>\$944,900</b>

Source: Loveland-COLT, Transfort and DEA Project Team

**Table 22. Projected Annual Operation and Maintenance Costs and Funding Needs for Phase 2**

Service Area	Estimated O&M	Available Revenues	Funding Shortfall
COLT Local	\$5,669,150	\$2,158,250	\$3,510,900
COLT Regional	\$1,860,550	\$735,850	\$1,124,700
<b>Total</b>	<b>\$7,529,700</b>	<b>\$2,894,100</b>	<b>\$4,635,600</b>

Source: Loveland-COLT, Transfort and DEA Project Team

**Table 23. Projected Annual Operation and Maintenance Costs and Funding Needs for Phase 3**

Service Area	Estimated O&M	Available Revenues	Funding Shortfall
COLT Local	\$9,252,350	\$2,620,100	\$6,632,250
COLT Regional	\$951,400	\$744,750	\$206,650
<b>Total</b>	<b>\$10,203,750</b>	<b>\$3,364,850</b>	<b>\$6,838,900</b>

Source: Loveland-COLT, Transfort and DEA Project Team

The project team estimated an annual operating and maintenance funding expense of about \$9.3 million (in inflated dollars) for the build out of Phase 3 COLT local services in a seven year horizon. This represents a shortfall of nearly \$6.6 million above current funding methods. Additional funding would be required for regional services, which would likely be implemented as part of a partnership and shared funding arrangement. Total O&M costs of \$10.2 million would be required for local and regional services with a shortfall of approximately \$6.8 million.

#### 7.1.4. Capital Revenue and Planned Expenses

Estimated capital costs for vehicle acquisition for Loveland-COLT services were also compared to the minimum estimated federal funding sources that would likely be available. This established capital funding targets for the new vehicle requirements. The comparisons and summary of projected capital costs associated with vehicles, potential funding sources and funding shortfalls for each phase of proposed improvements is provided in **Tables 24 through 26** below.

**Table 24. Capital Funding Needs for Phase 1 Vehicles**

Service Area	Estimated Capital	Potential Funding	Funding Shortfall
COLT Local	\$463,050	\$130,000	\$333,050
COLT Regional	\$463,050	\$150,000	\$313,050
<b>Total</b>	<b>\$926,100</b>	<b>\$280,000</b>	<b>\$646,100</b>

Source: Loveland-COLT, Transfort and DEA Project Team

**Table 25. Capital Funding Needs for Phase 2 Vehicles**

Service Area	Estimated Capital	Potential Funding	Funding Shortfall
COLT Local	\$4,084,150	\$260,000	\$3,824,150
COLT Regional	\$2,042,100	\$150,000	\$1,892,100
<b>Total</b>	<b>\$6,126,250</b>	<b>\$410,000</b>	<b>\$5,716,250</b>

Source: Loveland-COLT, Transfort and Project Team

**Table 26. Capital Funding Needs for Phase 3 Vehicles**

Service Area	Estimated Capital	Potential Funding	Funding Shortfall
COLT Local	\$1,688,400	\$260,000	\$1,428,400
COLT Regional	\$0	\$0	\$0
<b>Total</b>	<b>\$1,688,400</b>	<b>\$260,000</b>	<b>\$1,428,400</b>

Source: Loveland-COLT, Transfort and DEA Project Team

The project team estimated capital expenses to meet the full expansion requirements of Phase 3 to be over \$8.7 million, when adding the cumulative expenses over all three phases. This represents a shortfall of over \$7.8 million above estimated federal funding sources.

### **7.1.5. Recommended New Operation and Maintenance Funding Mechanisms**

Beneficiaries of transit improvements are those individuals, property owners or businesses that experience increased business volume, travel convenience, time savings or property value enhancement because of transit improvements and more efficient traffic flow. Improved COLT service provides transit riders and the community at large with the following benefits:

- A safe and reliable alternative to driving
- A method of transportation for those unable to drive
- Traffic congestion relief
- Regional connections between residences and employment and entertainment centers
- Environmental benefits
- Municipal savings on road maintenance expenses

The project team focused their efforts on candidate funding mechanisms that allocate costs to reflect these benefits. The following funding mechanisms were chosen because they can be employed in a manner that meets the core criteria expressed above, generates a reliable revenue stream and grows with the community. During the selection process, the project team produced revenue projections for each funding mechanism, demonstrating a wide range of tax and fee rates for the FAC to consider different balances of revenue options. Funding mechanism options investigated for consideration are outlined below.

#### **Maintenance of Effort**

COLT receives municipal general fund revenues, Federal and State support, passenger fares and other revenue to operate transit services. This Transit Plan anticipates continuation of that effort and growth in fares commensurate with an increased level of

service. Internal COLT revenue projections for existing revenue sources are included in revenue projections.

### **Dedicated Sales Tax**

A dedicated sales tax is an excise tax on retail goods imposed at the point of sale and dedicated to a specific purpose. The FAC evaluated several tax rates and settled on testing a 0.25-cent tax as the appropriate amount for public acceptance. Discussions were held about whether an additional sales tax or a rededication of an existing sales tax would be appropriate. The group was undecided about which is more appropriate, but agreed that a dedicated sales tax is necessary for the productivity and reliability of the tax. Virtually all residents of Loveland benefit from transit in one form or another and a sales tax is borne by most residents. A sales tax increase or rededication will require passage by voters in a general election.

### **Transit Utility Fee**

A transit utility fee is an additional fee charged on residential and business utility accounts. Loveland operates its own electric utilities and would most likely use these municipal enterprises as a means to collect the fee. There are several methodologies for calculating this fee: (1) a flat fee for every electric account; (2) an excise fee based on the amount of the electricity bill; and (3) a fee based on trip generation factors for different land use types (e.g., residential, office, retail, industrial). Ultimately the FAC recommended an \$8.00 flat fee to be assessed on all utility accounts.

### **New Negotiated Agreements**

Currently, the Associated Students of Colorado State University (ASCSU) pays an annual fee of about \$520,000 to Transfort in exchange for fare-free service for all full-time registered Colorado State University (CSU) students. The agreement is renegotiated every three years and is based on historic student ridership. COLT could actively seek similar partners such as medical facilities, school districts, or other educational institutions for a similar arrangement. The revenue projections for negotiated agreements include assumptions that 2-3 new agreements are established for the sale of similar discounted passes.

### **Special Assessment**

A special assessment in this context is an annual per household or square foot charge placed on property within a special improvement district. A special assessment may only be levied against parcels of real estate that have been identified as receiving a direct and unique "benefit" from a public project. This could be applied along specific corridor that receives enhanced transit services such as US 34 or US 287. The special assessment rates considered in this analysis are between \$200 and \$300 per year for residential units and between \$0.05 and \$0.06 per built square foot per year for commercial property. The annual special assessment rates would decline as more residences and commercial establishments are built as this revenue source is targeted to raise about \$1 million at build out. Funds generated by special assessment may only be used for operation of the Mason Corridor.

The funding mechanisms described above are targeted to place the burden of transit funding on the community at large and individual populations that benefit from COLT services. The FAC concluded that negotiated agreements, continuation of fares and the special assessment target individual transit users and those specially benefited by transit service improvement. The continuance of general fund support, transit utility fee and dedicated sales tax is targeted to the broader community, which also receives benefit from improved transit service. At the end of the evaluation process, the FAC was pleased with the balance of funding they recommended. Recommendations were documented by the FAC in a letter prepared for Loveland and Fort Collins City Councils, City Managers and for the Poudre School District Superintendent on April 4, 2009.

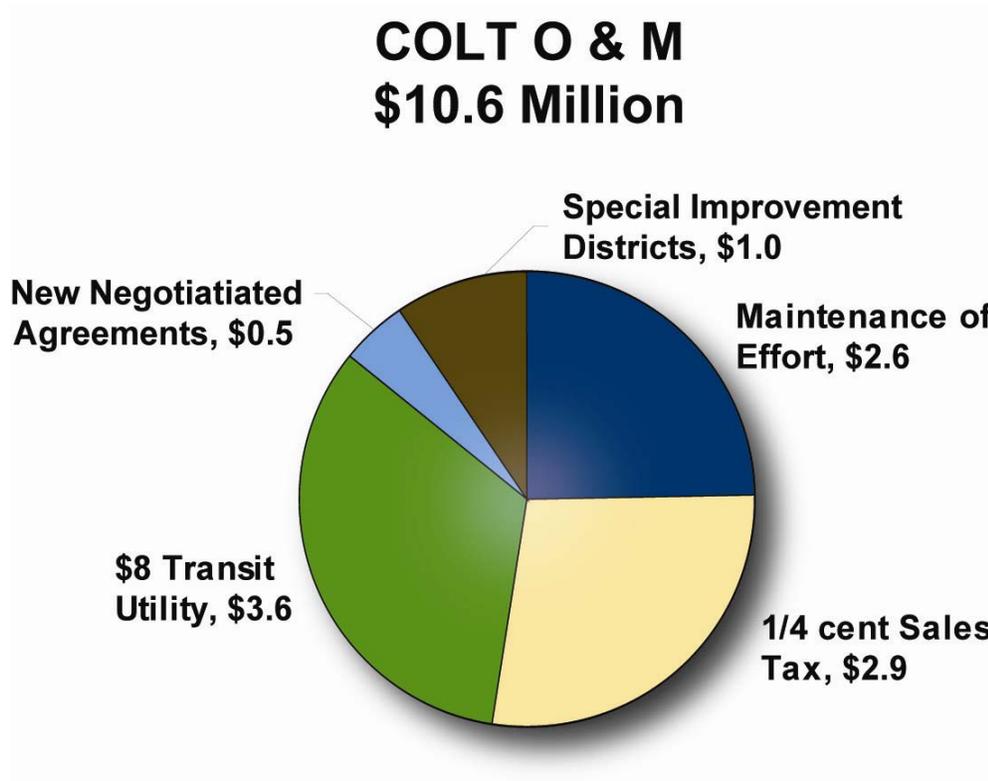
### 7.1.6. Revenue Modeling

After the appropriate revenue generation strategy and administrative institution were selected, the following assumptions were used to model revenues.

- **Maintenance of Effort.** Internal projections from COLT were used to model the continuance of general fund support, fare growth, federal support and other current revenue streams.
- **Dedicated Sales Tax.** Current taxable sales data, obtained from the City of Loveland, and projected forward with a 2% rate of inflation. A 0.25% dedicated tax rate is applied to future taxable sales.
- **Transit Utility Fee.** Current electric utility revenue data, obtained from the City of Loveland Department of Water and Power, are projected forward with a 2% rate of inflation. An \$8.00 utility flat fee rate is applied to future revenue.
- **Negotiated Agreements.** A \$25 annual pass fee is modeled for Thompson Valley students, but for only those students ineligible for school district provided bus service.
- **Special Assessment/Special Improvement District.** The special assessment district is modeled for COLT based on a scenario similar to the Mason Corridor special improvement district in Fort Collins. Special assessment rates are between \$200 and \$300 per year for residential units and between \$0.05 and \$0.06 per built square foot per year for commercial property and are targeted to recover a portion of Mason Corridor bus rapid transit operations costs.

**Figure 25** shows revenue projections based on the revenue generation mechanisms and assumptions described above. The mix of funding is demonstrated to meet the projected revenue shortfalls calculated by COLT staff by build out of the proposed transit improvements. **Table 27** provides a tabular summary of revenue projections compared to the funding required. It should be noted that regional services could potentially be funded with contributions from partners in participating jurisdictions.

**Figure 25. Projected COLT Operation and Maintenance Revenues from FAC – Recommended Funding Mechanisms**



Source: Transfort, Loveland-COLT and DEA Project Team

**Table 27. COLT Operation and Maintenance Revenue Projection – Phase 3 Buildout**

Funding Mechanism	Phase 3
Maintenance of Effort/Fares	\$2,620,100
Dedicated Sales Tax (0.25%)	\$2,946,200
Transit Utility Fee (\$8 Flat Fee)	\$3,557,650
New Negotiated Agreements	\$500,000
Special Improvement District	\$1,000,000
<b>Total</b>	<b>\$10,623,950</b>
Projected Funding Required	\$10,203,750
Net Surplus/Deficit	\$420,200

Source: Transfort and DEA Project Team

**Appendix E** provides additional detail on the evaluation of funding methods, exhibits and summary materials from the FAC process.

## 7.2. Regional Governance for Transit Services

The municipalities of Loveland and Fort Collins have the power to impose and collect all revenue generation mechanisms described above, however the FAC recommended a subsequent study regarding the formation of a Regional Service Authority (RSA) to serve in the administration, organization and consolidation of transit operations for Loveland and Fort Collins.

An RSA is a form of government designed to provide specified services on a regional basis, in this case public transportation. In order to form an RSA, a majority of countywide voters must approve the RSA's formation and stated purpose. Just under 70% of the Larimer County population live in either Loveland or Fort Collins, and are within the geographic service area of COLT and Transfort. The FAC chose the RSA because it felt that it met the evaluation criteria of revenue raising authority, inter-jurisdictional flexibility between Ft. Collins and Loveland, ease of formation and public acceptance. Specifically, the RSA can provide:

- A direct and effective means of achieving transit service objectives;
- A consolidating administrative body to leverage Federal and State funds;
- A focus on transit service, which helps avoid confusion with other regional transportation infrastructure efforts;
- An effective structure, where each member jurisdiction provides its own funding and contracts with the RSA to provide an appropriate level of transit service; and
- A framework for additional jurisdictions to join.

The FAC recommended that an RSA dedicated to transit and with no internal funding, be considered as an initial step towards an area-wide transit operation. A major factor in the FAC proposal is that an RSA structure with no internal funding mechanisms will let each member jurisdiction raise its own funds and purchase transportation service from the RSA. For Loveland and Fort Collins, the likely funding mix has been described above, but other jurisdictions will be able to raise funds by any means when they join the RSA.

In addition to the RSA, a special improvement district must be formed around the Mason Corridor, to provide an administrative entity to collect the proposed special assessment. A special improvement district could be formed by either the proposed RSA or the city of Fort Collins, but must be approved by a majority of the property owners within the district. The district's primary purpose is to assess the costs of public improvements to those who are specially "benefited" by the improvements. "Benefit" in this case is defined as any increase in property value or adaptability of the property to a superior or more profitable use by the addition of the MAX BRT line. Costs are generally assessed on an equitable and rational basis of determining benefit, in this case by built square footage and by residential unit. By law, the benefits of Mason

Corridor landowners are required to be at least equal to the cost of the special assessment imposed. The funds generated by the special assessment must be spent within the special improvement district.

### 7.3. Implementation Timeline

The 2009 Transit Plan update has been developed based on a potential implementation horizon of five to seven years. A phased approach for the Transit Plan has been proposed to serve as a framework for implementation priorities, and to allow for the opportunity to scale new improvements and investments to future available funding sources. The ability to secure new or additional funding sources over the next two years will be critical in achieving full build-out of all three proposed phases.

Phase 1 is aimed at converting a primarily one-way loop system into a system that includes two-way bi-directional service on most route segments. This provides more direct service and offers a significant reduction in out-of-direction travel while using local transit services. In addition, Phase 1 offers a connection between Loveland and Longmont, with access to the Regional Transportation District (RTD) system. Proposed Phase 1 improvements focus service on the most productive ridership areas throughout the Loveland community. Phase 1 is targeted for an implementation horizon of three years, with two new vehicles necessary to accommodate the proposed services.

Phase 2 represents a much more significant investment in COLT services, with nearly six times more annual revenue hours than exist today. The expansion of services involves three additional local routes and one new regional route. Phase 2 is targeted for an implementation horizon of five years. Fourteen new vehicles are needed for the implementation of proposed Phase 2 services.

Phase three represents the full build-out of the 2009 Transit Plan update for COLT. The increase in annual service hours is over seven times the more than the existing system. Some of the improvements in Phase 3 are enhancements to the hours and frequency of routes defined in Phase 2, with two new routes and some degree of enhanced service coverage. Therefore, Phase 3 could be scaled back to include more incremental steps of improvements between Phases 2 and 3 if needed. Phase 3 is targeted for an implementation horizon of seven years. Seventeen new vehicles are needed over the programmed fleet.

Successful implementation and meeting the desired timing for phased improvements will require that the funding mechanisms described in the previous sections are in place before the specific target years for implementation. This is necessary to build capital reserves that are needed for the purchase of new vehicles. However, FTA grant funding can potentially be sought to support some of these capital needs. Vehicle procurement may require a time frame of one year or longer regardless of the specific funding source. The desired vehicle specifications and vendor can also influence the overall procurement time.

Ongoing revenue streams from future revenue sources will then be used to fund annual operating and maintenance costs associated with the daily operation of transit services. Unit costs for operating requirements (e.g. cost per revenue hour) will typically increase on an annual basis. Therefore, the funding requirements identified in the previous sections reflect an annual escalation rate of five percent.

## 7.4. Other Key Implementation Considerations

A number of key considerations require attention as new transit services are considered for implementation. Many of these tasks are routinely addressed when any level of service refinements are undertaken. These common planning steps, operational issues and guidelines for many of these tasks are briefly summarized below.

- **Dates for Start of New Service** – Implementation target dates should consider the necessary steps for Council approval and public process. In addition, vehicle procurement should be carefully coordinated with scheduled implementation. Summer is often a common season to implement substantial route changes, which allows drivers to become more familiar with services before school sessions and winter weather begin.
- **Ridership and Customer Impacts** – Changes in ridership trends should be monitored to determine issues with system familiarity and the level of benefit realized from new route configurations. Ridership trends after several months provide the best indication of service change results.
- **Further Service Revisions** – Early service refinements could be necessary if new routes are not operating or performing as desired. Schedule times, safety, peak load and demand points, transfers, and complaints should be monitored to determine if early route revisions are necessary.
- **FTA Grant Funding for Vehicles** – The potential to secure grant funding for future vehicle purchases should be identified as soon as possible. The timing for the grant application process and vehicle procurement could effect the desired implementation dates for new service.
- **Responsibilities of Loveland-COLT Staff** – New staff responsibilities related to service changes include new marketing and informational materials, hiring of new drivers, schedule conformation and runcutting, and development of new bus stops and signage.

### 7.4.1. Fare Change Policy

Recommendations for changes in the fare are developed by COLT staff. In formulating the fare recommendation, COLT conducts a meeting to receive oral and written comment from the public on whether transit fares shall be increased.

When considering changes to the fare, staff will consider the following:

- Inflation rate

- Ridership and revenue trends
- Local economic trends
- Trends in automobile-related costs such as gas
- Service changes
- Economic impact on customers
- Market conditions and opportunities
- The City's financial situation
- The City's goals and objectives

The list of factors to be evaluated is not meant to be exclusive; other factors may need to be considered from year to year.

#### **7.4.2. Route Change Policy**

Recommendations for changes to existing routing are developed by COLT staff. Staff makes a determination whether the changes represent a Minor Service Change or a Major Service Change. A Major Service Change would be determined if over five bus stops will be affected because of the change. A Minor Service Change would be determined if one to five bus stops may be affected by the change, and does not include temporary changes that occur due to construction or street closure.

If the route change recommendations are determined to be Major, then COLT conducts a meeting to receive oral and written comment from the public on whether the route changes shall be implemented. Following the meeting, COLT staff will take all comments into consideration and make changes as necessary. The Public will be made aware of the Major Service changes through advertisement through the local media and the Cities Webpage. New transit maps will be distributed to City facilities, on the buses, and to businesses and high-density residential complexes located along all transit routes. Upon implementation of route changes drivers and transit staff help aid transit riders to navigate the new transit system.

If the route change recommendations are determined to be minor, then the public will be given a chance to comment on the proposed change during the initial advertising period. COLT will advertise their intention to change the route, at the bus stop to be changed and on the bus route that is affected. COLT will also give notice of their intention to change the route to any businesses, health facilities, public agency buildings, and residences adjacent of the proposed bus stop change. If there are no comments, COLT will proceed with the change. If there are comments, COLT will take them into consideration and make a decision based on all the facts that have been gathered. If a change is to proceed, temporary signage will be placed at the bus stop and bus route to be changed informing transit patrons of the imminent change and where the stop will be moved.

## 7.5. Monitoring After Implementation

This section provides framework considerations for future standardized performance monitoring of COLT routes and the overall system. An efficient monitoring process can provide significant value for making ongoing service refinements, future operation planning, and can support future budgeting requirements and financial decisions. Samples of performance monitoring programs are also provided from three other transit agencies as examples for future considerations.

### 7.5.1. Standardized Performance Monitoring

Two types of monitoring are recommended to assure the continued effectiveness and efficiency of transit services for COLT – trend analysis and peer system comparisons. Trend analysis compares current operating data for with historical data to establish trends in service efficiency and effectiveness. Effective trend analysis requires development of a database of operating and ridership statistics, ideally in monthly format to allow analysis of trends within specific operating seasons. Much of this data is already collected and maintained in some form by COLT. For trend analysis of system-wide performance, the following statistics are recommended:

- Vehicle hours of service operated
- Vehicle miles of service operated
- Passenger boardings or unlinked trips
- Passenger fares collected to support system costs
- Operating expenses
- Maintenance road calls
- Incidents
- Passenger complaints

The following ratios are recommended for ongoing monitoring on an annual or semi-annual basis at a minimum. Monthly monitoring is also recommended to help assess the distinctions between operating seasons. Once the database is established, the current period should be compared to the same period in the prior year. Annual totals for the measures and ratios should be compared with annual totals for the past five years.

- Boardings per vehicle service hour
- Boardings per vehicle service mile
- Riders per capita
- Operating expense per vehicle service hour (compare increases to the Consumer Price Index (CPI))
- Operating expense per vehicle service mile (compare increases to CPI)
- Operating expense per passenger (compare increases in costs per passenger to CPI)

- Maintenance road calls per vehicle service mile (use to assess reliability of bus fleet)
- Incidents per vehicle service mile (use to identify safety concerns, needs for training)
- Passenger fares or visitor fee collected/operating expense (use to determine if costs are increasing faster than fares/fees)

Peer system analysis can be conducted on an annual basis using statistics from other sister agencies and the National Transit Database (NTD). Ideally, the peer group should be selected based on some common characteristics such as population of the area, system fleet size, annual vehicle hours or annual vehicle miles of service. This type of analysis can also identify regional or national trends that may be affecting or mirroring a particular performance trend. Individual systems should be managed to maintain or improve their performance relative to the peer group of transit systems. The same measures listed above can be used for peer system analysis. In addition, the following measures related to the vehicle fleet are also recommended (all based on annual statistics):

- Average transit speed (vehicle miles divided by vehicle hours)
- Revenue service miles per vehicle in fleet
- Spare vehicle ratio (total vehicles divided by peak vehicles needed for service)

The information above is generally consistent with the types of data collected by the Federal Transit Administration (FTA) to support the NTD. The NTD is the FTA's primary repository for uniform statistics on the transit industry. It includes key financial and operating data that describe public transit system characteristics. Recipients of FTA Urbanized Area Formula Program (§ 5307) and Non-urbanized Area Formula Program (§ 5311) are required by statute to submit information on an annual basis to the NTD. The information is used by the Secretary of Transportation to administer department programs, and also is made available to the public. An internet based reporting system is utilized to facilitate the collection and summary reporting methods as part of this process.

### **7.5.2. Samples of Industry Practices**

Performance standards for three representative transit agencies were reviewed to examine other typical procedures for service monitoring. Representative agencies included the Metropolitan Atlanta Rapid Transit Authority (MARTA) in Atlanta, Georgia, the Regional Transportation District in Denver, Colorado, and Pierce Transit in Tacoma, Washington. Each agency uses similar monitoring tools, statistics and metrics to document their relative route productivity and performance. The methods employed for making decisions on service adjustments or changes differ somewhat among agencies.

### **Metropolitan Atlanta Rapid Transit Authority (MARTA)**

MARTA employs an assessment process to identify routes that are underperforming based on service standards or declining with a notable trend and need further evaluation. Reports are developed three times a year within 30 days of the end of their reporting period. Resulting recommendations for service modifications or eliminations are required to be presented at a public hearing, and must receive Board approval prior to implementation.

MARTA uses four key criteria to determine if a route is deficient or requires closer monitoring. The criteria include:

- Passengers per Revenue Hour
- Passengers per Revenue Mile
- Cost per Passenger (Operating Subsidy per Trip)
- Farebox Recovery (Revenue Percentage to Operating Cost)

These statistics are computed separately for different classes of routes (e.g. local, feeder, semi-express, small vehicle services, etc.) to provide an average and benchmarks for individual route comparisons. A route is determined to be deficient if, for two consecutive performance periods, it measures 50% or less than the system-wide average for three of the four criteria. For example, the following metrics are used to assess performance under each criterion.

- Service Average
- Service Benchmark (50% of Service Average)
- A route is then categorized based on the following measures:
  - “Pass” = Value greater than Service Benchmark
  - “Watch List” = Value between Service Benchmark and Service Average for one period
  - “Fail” = Value below Service Benchmark for two consecutive periods

MARTA will then use these results to take action or determine the appropriate disposition for a given route.

### **Pierce Transit**

Pierce Transit has employed a method to monitor service performance measures to assure optimal productivity levels for public transportation services. They have established separate performance standards for each type of route being operated (e.g. local, express, demand-responsive, etc.). Measures have been established to determine if a route is operating at an “E” (Exceeds), “S” (Satisfactory), “M” (Marginal) and “U” (Unsatisfactory) level of performance. The following actions are taken based on the level of performance findings:

- E = Consider headway improvements
- S = No change

- M or U = headway reductions, operation at policy headways, redesign or elimination

Local routes are evaluated based on the number of total passengers carried per vehicle platform hour, total passengers per revenue mile and the percentage of the route operating costs covered by passenger revenues. Local routes are organized into four subcategories and respective performance standards are summarized in **Table 28** below.

**Table 28. Pierce Transit Performance Standards for Local Routes**

	Pass./Hour	Pass./Mile	Pass. Revenue/ Route Cost
<b>Trunk Routes</b>			
Exceeds	>35	>4.0	>.25%
Satisfactory	25 - 35	2.1 - 3.9	18 - 25%
Marginal	20 - 25	1.7 - 2.0	14 - 18%
Unsatisfactory	<20	<1.7	<14%
<b>Urban Routes</b>			
Exceeds	>30	>2.5	>22%
Satisfactory	20 - 30	1.7 - 2.4	14 - 22%
Marginal	15 - 20	1.3 - 1.6	11 - 14%
Unsatisfactory	<15	<1.7	<11%
<b>Suburban Routes</b>			
Exceeds	>30	>2.5	>22%
Satisfactory	15 - 30	1.3 - 2.5	11 - 22%
Marginal	10 - 15	0.7 - 1.3	7 - 11%
Unsatisfactory	<10	<0.7	<7%
<b>Transit Center Connectors</b>			
Exceeds	>30	>2.5	>22%
Satisfactory	20 - 30	1.7 - 2.4	14 - 22%
Marginal	15 - 20	1.3 - 1.6	11 - 14%
Unsatisfactory	<15	<1.3	<11%

Source: Pierce Transit

Commuter and regional express routes are evaluated based on the number of total passengers carried per vehicle platform hour, average passengers carried per trip and the percentage of route operating costs that are recovered from passenger revenues. The performance standards for express services are summarized in **Table 29**.

Thresholds for each service type were developed based on historical performance and expectations that have been established for Pierce County routes, and therefore cannot be applied directly to another agency. However, this serves as an example of how relative metrics are used to developed a grading system for performance measures, and use of those grades for decisions on service changes.

**Table 29. Pierce Transit Performance Standards for Express Routes**

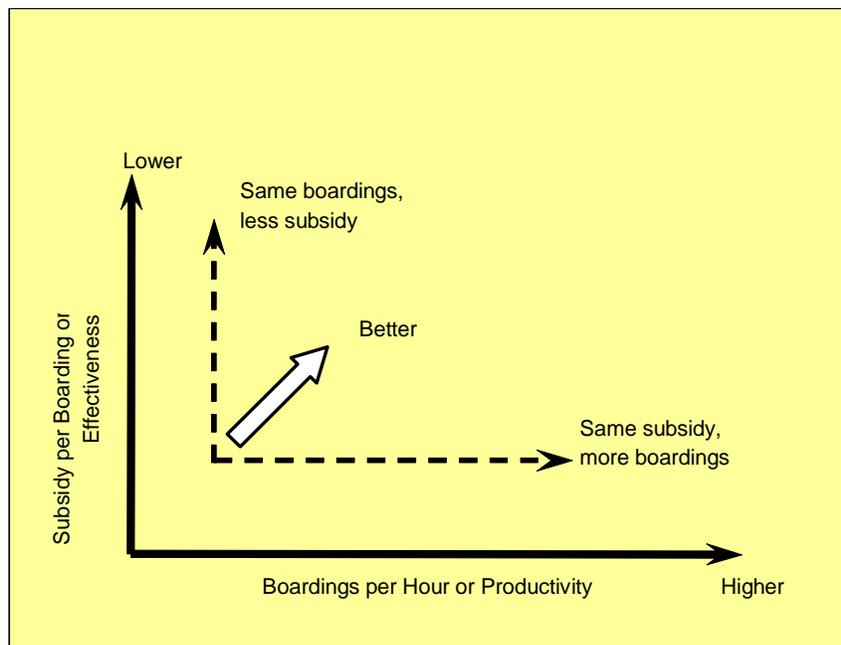
	Pass./Hour	Pass./Trip	Pass. Revenue/ Route Cost
<b>Regional Express Routes</b>			
Exceeds	>30	>30	>30%
Satisfactory	20-30	25-30	25-30%
Marginal	15-20	20-25	15-25%
Unsatisfactory	<15	<20	<15%

Source: Pierce Transit

**Regional Transportation District**

Part of RTD’s mission is to provide cost-effective service throughout the District. Therefore, the term performance is used interchangeably with effectiveness and efficiency. RTD works with the objective of maximizing ridership within a given budget. Subsidy per boarding (effectiveness) is routinely tracked along with boardings per hour (productivity) to evaluate absolute and relative performance (see **Figure 26**).

**Figure 26. RTD Effectiveness – Productivity Chart**

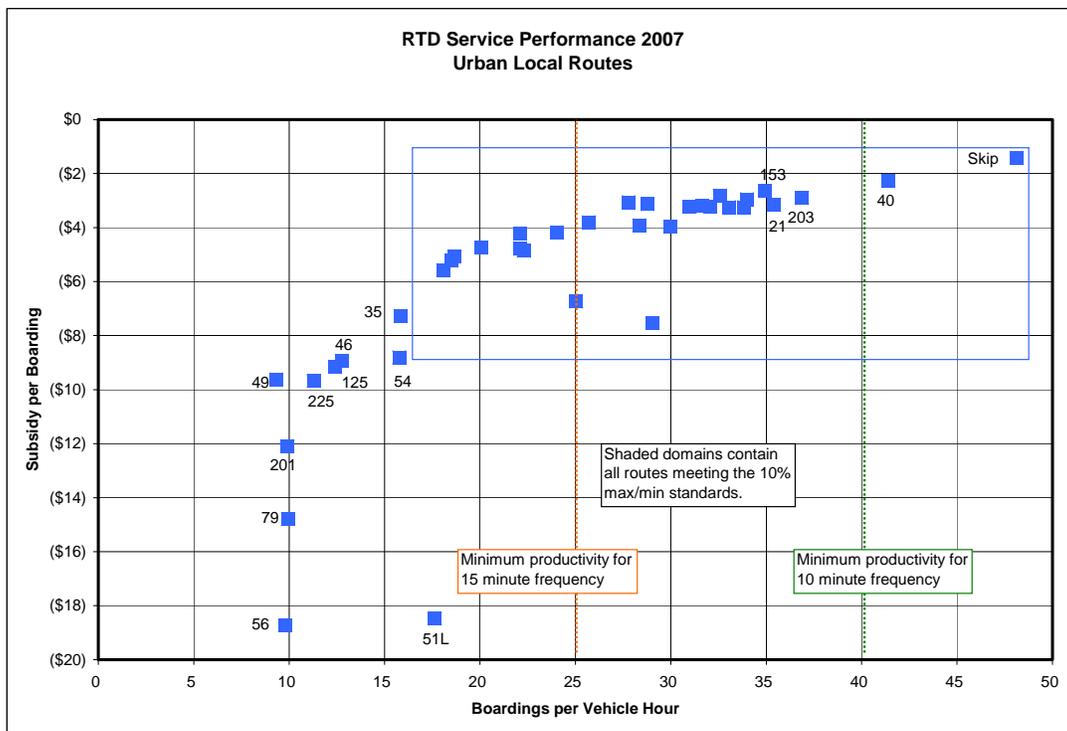


Source: Regional Transportation District

RTD has established guidelines that utilize the measures of subsidy per boarding and boardings per hour to identify the least productive services for further disposition. For example, a route will be evaluated for change if it falls within the least productive 10 percent of routes based on either subsidy per boarding and boardings per hour, or if the route falls below 25% for both measures. The route will specifically be evaluated for marketing, service revision or elimination. The calculation of the 10 percent and 25 percent standards are made for each service class (e.g. Urban Local, Suburban Local, Express, Regional, etc.). The calculations are made from annual, un-weighted data, assuming the data have a normal distribution using appropriate formulas for standard deviation and confidence intervals.

RTD uses tables and charts to depict these service standards to help make judgments about performance. **Figure 27** uses a shaded box to show the area where Urban Local routes meet or exceed minimum performance requirements. With this type of illustration, RTD can address issues with routes that fall “outside the box”. In addition, the chart uses vertical lines to represent productivity levels that guide target frequency levels during the peak and off-peak periods.

**Figure 27. RTD Service Performance 2007**



Source: Regional Transportation District

RTD’s Service Standards provide a more detailed description of how these measures are applied, and the disposition taken when routes fall into lower ranges of minimum ranges of performance and productivity.

The case studies provide a good range of techniques for grading route performance and categorizing routes based on relative levels of efficiency and cost-effectiveness. COLT may choose to incorporate some of these specific performance indicators and monitoring systems, or tailor these measures specifically to their current goals and objectives for system performance.

## **7.6. Future Action Items**

A set of action items have been developed to guide the key steps for future phased service implementation. These items listed below will include responsibilities among COLT, the City of Loveland, and future transit service partners.

- Confirm the feasibility of route changes and new facilities based on physical opportunities and constraints. This includes all street configurations used for new transit routes, the shared park-and-ride and transfer facility near I-25 and US 34, and the new Thompson Valley Towne Center Transfer Station.
- Develop transit service standards or guidelines for preferred transit corridors.
- Undertake a feasibility study regarding the establishment of a regional transit provider that could provide services for two or more jurisdictions in the North Front Range with a completion date by December 31, 2010.
- Identify potential future funding sources that will be sought for plan implementation.
- Undertake discussions with the Thompson School District regarding a collaborative transit service partnership.
- Initiate discussions with potential partner jurisdictions for the implementation of new regional services.
- Develop new performance standards and formalized transit system performance monitoring program.
- Initiate federal funding applications for future transit system capital requirements.

**Appendix A**  
**Related Plans and Studies**



## A.1. RELATED PLANS AND STUDIES

Several key city plans, as well as related projects and studies were reviewed and considered in the Transit Plan update process. Community visions and goals, as expressed in these plans, helped to drive the development of Transit Plan update Goals and Objectives and inform the development of future transit concepts. Relevant plans and studies are briefly summarized below, and their relationship to the Transit Plan update process is noted.

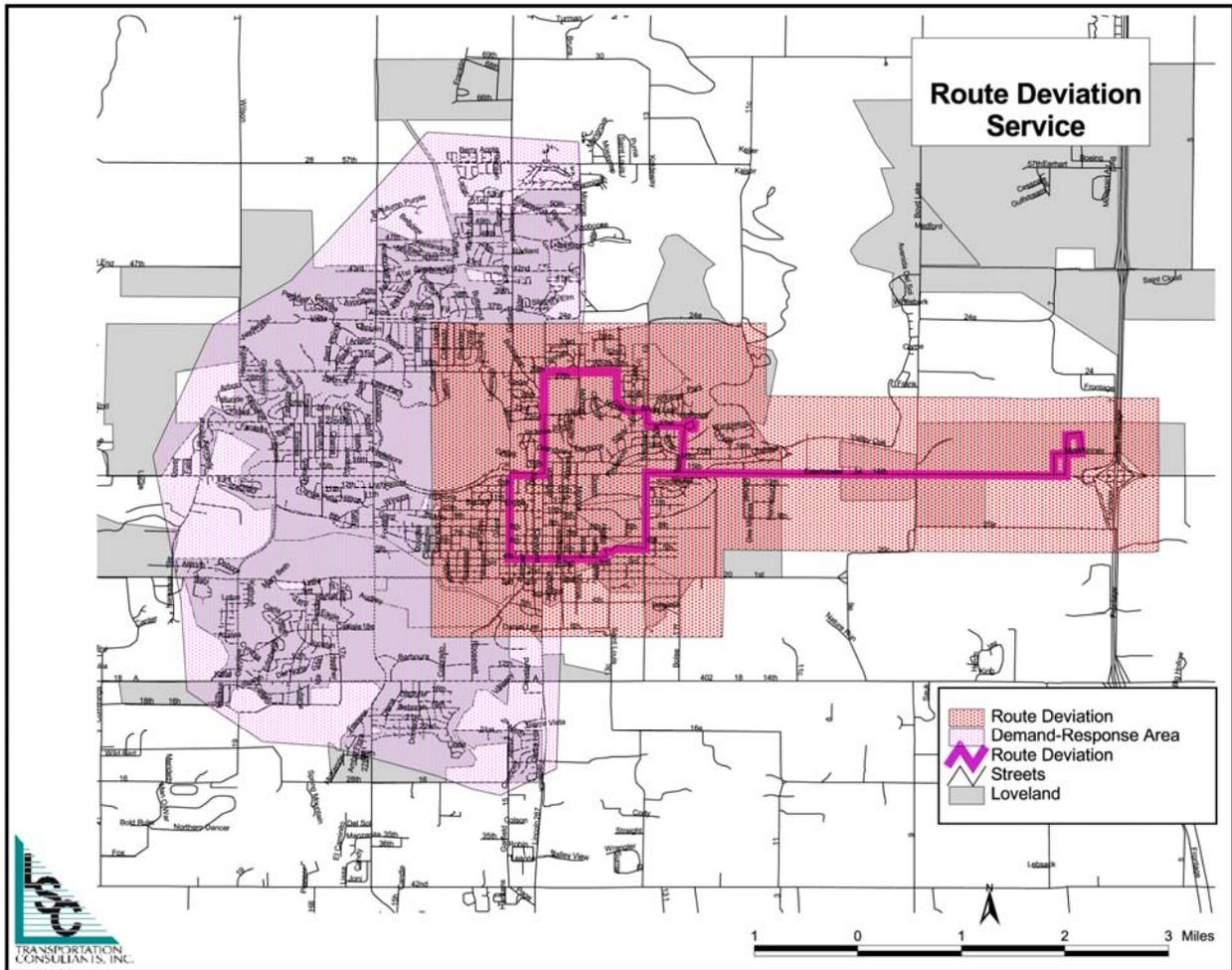
### A.1.1. Loveland COLT Transit Service Plan (2004)

The Loveland COLT Transit Service Plan provides an assessment of transit needs in Loveland and includes a recommended service plan. Four major goals of COLT are defined in the plan:

- COLT will provide quality transportation services for those who are unable to provide their own transportation including those with disabilities, low income groups, senior citizens, and students
- COLT will provide transportation service to meet the needs of commuters
- COLT will provide efficient and effective service
- Loveland will encourage development patterns which support public transportation services

An evaluation of ridership potential for communities in Loveland and the consideration of public input resulted in the plan's consideration of four fixed-route service options, as well as a combined route deviation and demand responsive service strategy. **Figure A-1** presents the Plan's recommended strategy for route deviation and demand responsive services. Select elements of this plan, including goals and recommendations for fixed-route service were incorporated into the 2009 Transit Plan update.

**Figure A-1. Loveland COLT Transit Service Plan - Route Deviation and Demand Responsive Service Recommendation**



Source: Loveland COLT Transit Plan, 2004

### A.1.2. City of Loveland 2005 Comprehensive Plan

The City of Loveland Comprehensive Plan provides vision statements, goals, and objectives established by the city and approved by City Council. Vision Statement 4 is the most relevant to the 2009 Transit Plan update process. It states that “Loveland is a community with an integrated system of technology, utility and transportation networks that supports a vital economy; and that coordinates with the plans of other regional governmental entities.” The Loveland Comprehensive Plan is structured so that each vision contains a set of goals, and each goal contains a set of objectives. Several of the principles, goals, and objectives under Vision Statement 4 were identified as relevant to the 2009 Transit Plan update effort, and were considered in the development of transit concepts for the Transit Plan. These principles, goals, and objectives are:

**GUIDING PRINCIPLE 10A:** Recognize Loveland's importance and impact as a major urban area within the Northern Colorado region and support regional multi-modal transportation options and air quality maintenance efforts.

**Goal 10A.2:** Coordinate the recommendations of the region's 2030 Transportation Plan prepared by the North Front Range Metropolitan Planning Organization (NFRMPO) with the recommendations of the City's Transportation Plan

**Objective 10A.2.2:** Identify the regional transportation needs of Loveland.

**Objective 10A.2.3:** Anticipate the revenues available to the area and assist in ensuring that monies are allocated according to the Federal Highway Administration, Federal Transit Administration, and the Colorado Department of Transportation requirements.

**Objective 10A.2.4:** Contribute to outlining the transit needs for the region and developing a visionary plan to meet those needs.

**GUIDING PRINCIPLE 10B:** Provide a safe, efficient, continuous, coordinated, and convenient multi-modal transportation system that serves the current needs of the community and establishes the foundation for a transportation system that will be sustainable for future generations.

**Goal 10B.2:** Establish a public transit system of a size and quality commensurate with the needs of future Loveland residents and businesses.

**Objective 10B.2.1:** Provide public transit facilities necessary or desirable to meet the future needs of the community.

**Objective 10B.2.3:** Ensure that public transit facilities are provided in a timely, orderly, and cost-effective manner.

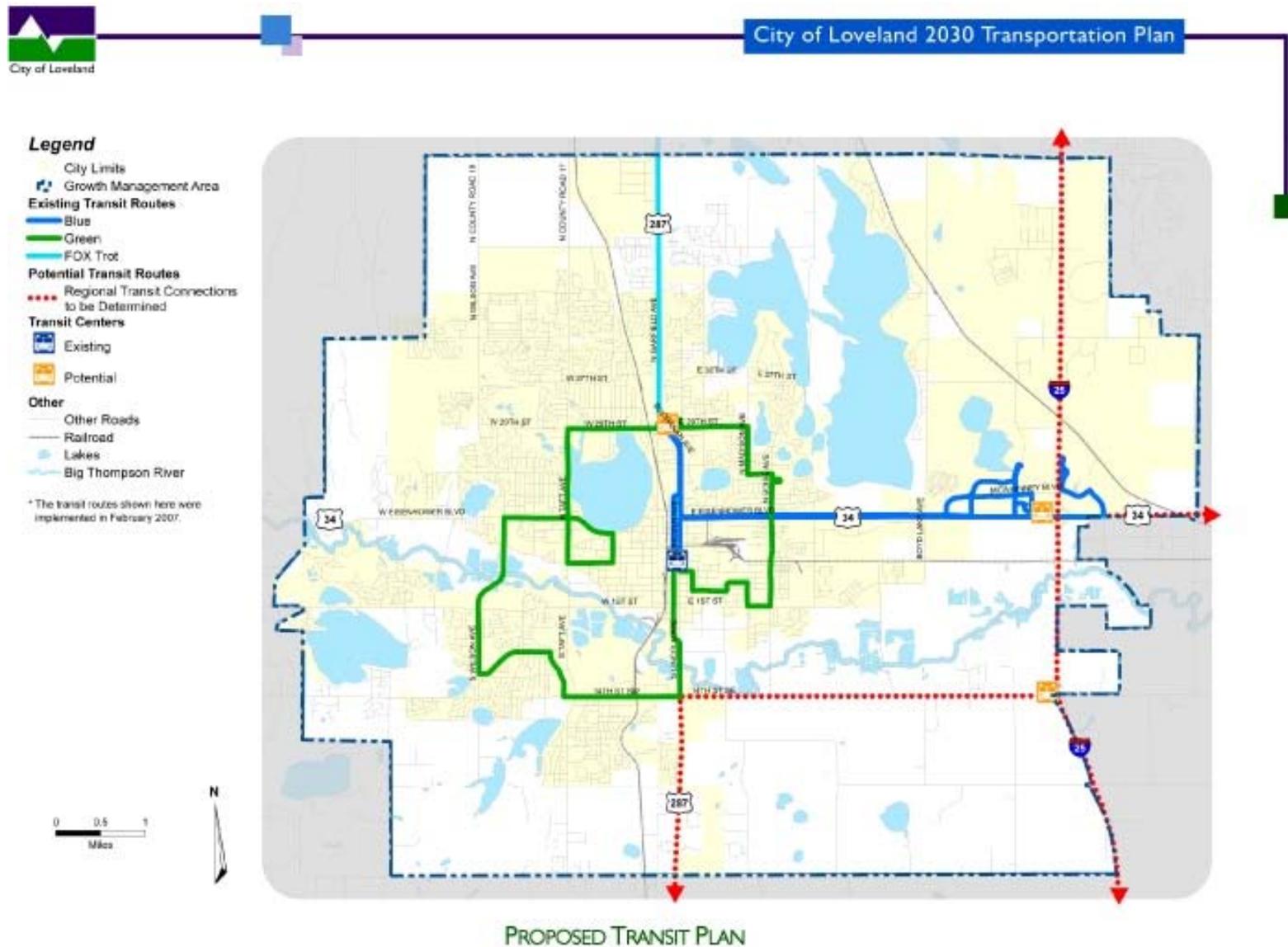
These principles, goals, and objectives were incorporated into the creation of Goals and Objectives for the 2009 Transit Plan update. More detail about how these elements from the Loveland Comprehensive Plan are integrated into the project Goals and Objectives can be found in Chapter 2. Chapter 5 provides a summary of how the Transit Plan recommended phased improvements address the project Goals and Objectives.

### A.1.3. City of Loveland 2030 Transportation Plan

The City of Loveland 2030 Transportation Plan provides guidance for transportation decision making that supports Loveland's long-term goals. The plan includes all modes of transportation and provides updated recommendations, policies, and strategies to ensure that a high quality of life is preserved for Loveland residents.

The Transportation Plan includes specific recommendations for transit in Loveland. The plan indicates that the Loveland transit system should integrate with a regional transit network that may include a commuter rail corridor along the Front Range. It also indicates that transit dependent riders will continue to serve as COLT's largest customer base. The Transportation Plan provides a general proposed transit plan (see **Figure A-2**) and indicates that periodic review and update of the COLT Transit Plan is required to ensure that Loveland's transit system can adapt to the changing needs of the City. This Transit Plan update seeks to satisfy this requirement as laid out in the 2030 Transportation Plan.

Figure A-2. City of Loveland 2030 Transportation Plan – Proposed Transit Plan



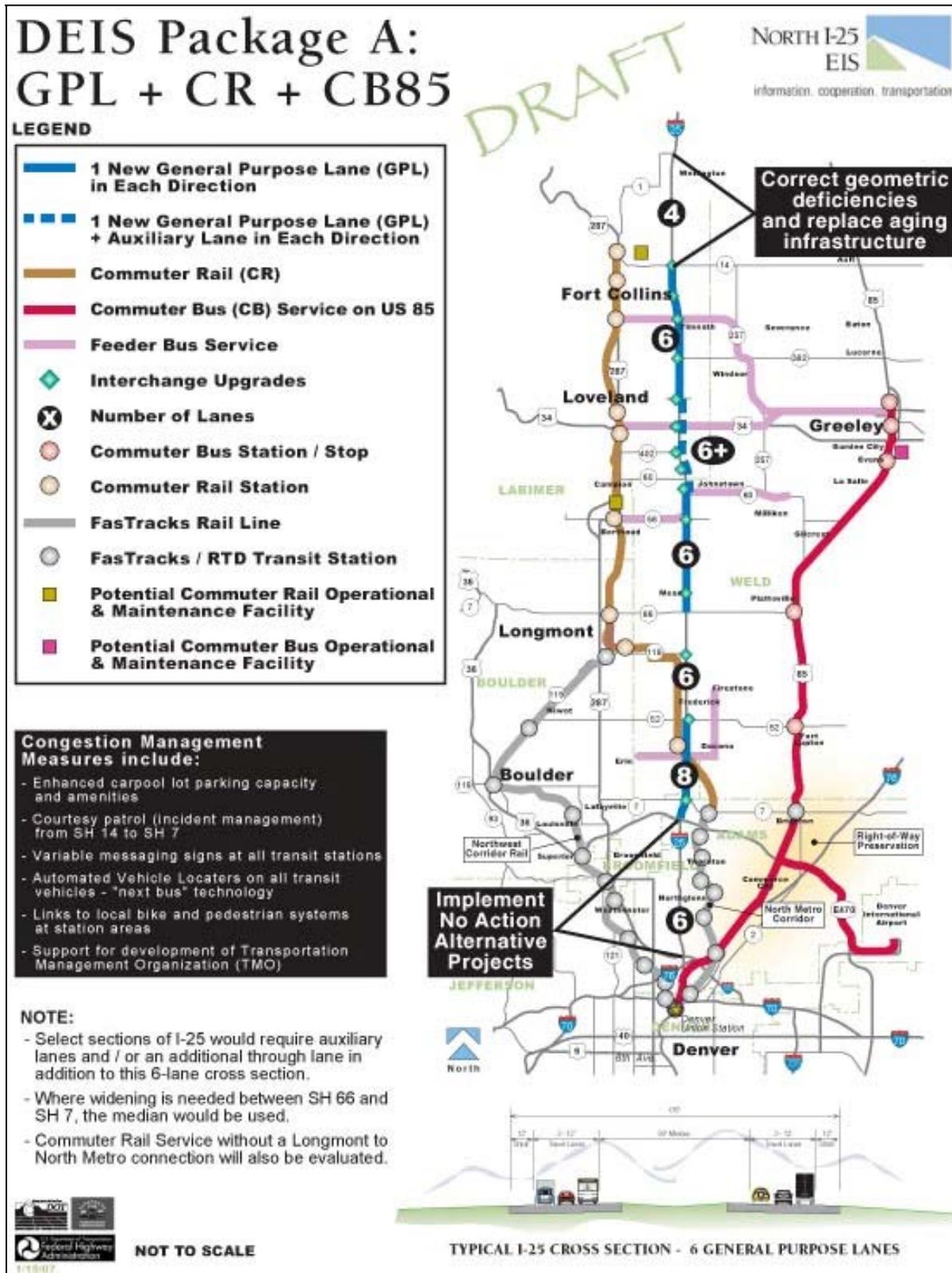
Source: City of Loveland 2030 Transportation Plan

### A.1.4. North I-25 Draft Environmental Impact Statement (DEIS)

The North I-25 DEIS, which was completed in October 2008, addresses multi-modal transportation improvements along I-25 between Denver and the Fort Collins/Wellington area. The DEIS defines two “packages” of alternatives. Funding has not been identified for either of these alternative packages.

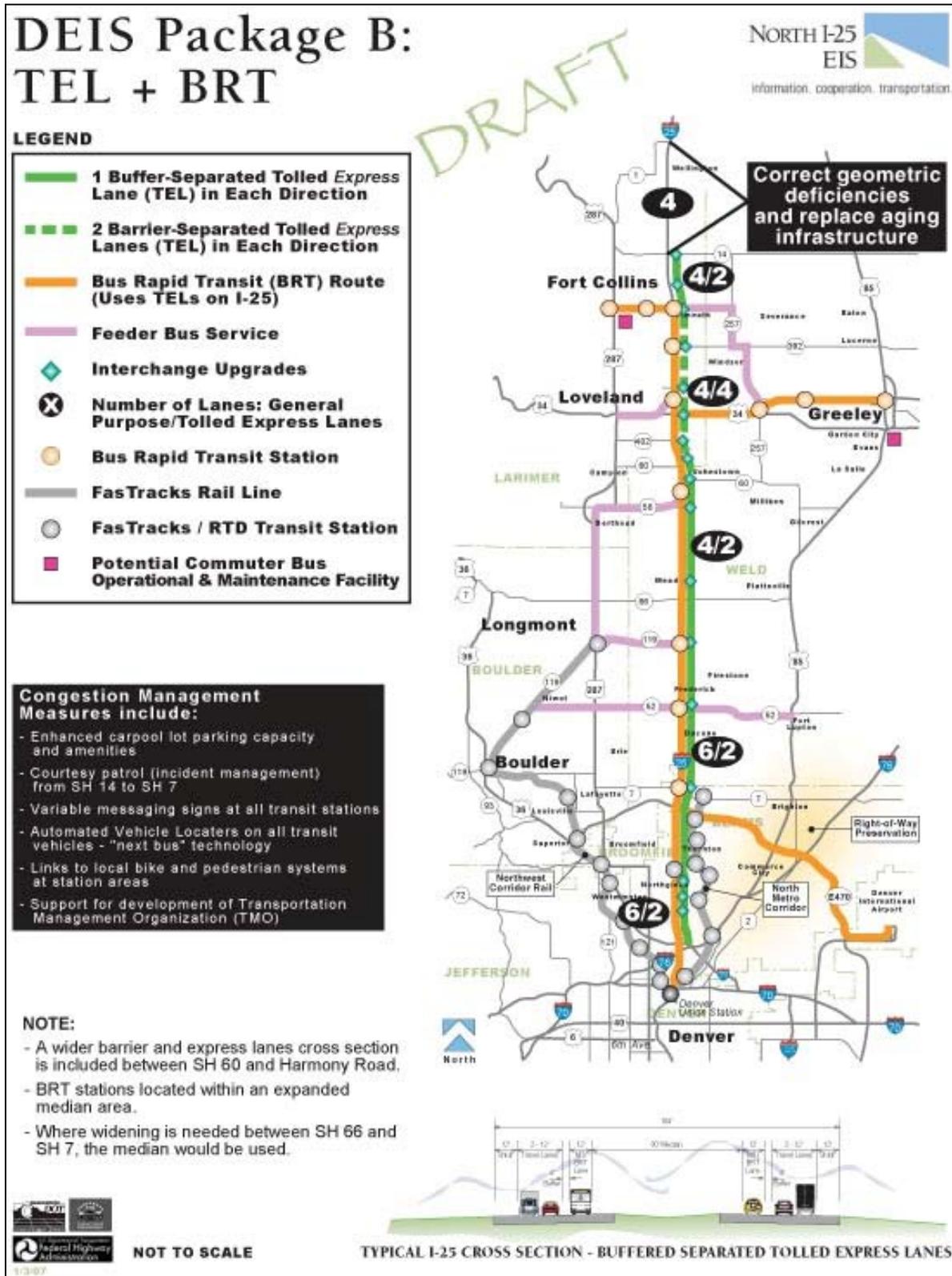
Package A, shown in **Figure A-3**, calls for new general purpose lanes on I-25, commuter rail service along the BNSF to connect North Front Range communities to the proposed North Metro FasTracks corridor, and commuter bus service on US 85. Package A also indicates three proposed commuter rail stations in Fort Collins and two in Loveland. Package B, shown in **Figure A-4**, calls for buffer-separated tolled express lanes on I-25 and Bus Rapid Transit (BRT) service to North Front Range communities along I-25 between Denver and Fort Collins. Package B also indicates a proposed BRT station in the vicinity of I-25 and US 34. All transit concepts and facilities presented in the Transit Plan update could easily be adapted to serve as collector and distributor services to the regional commuter rail, commuter bus and BRT services included in both packages. The Regional Coordination Committee (RCC) and Technical Advisory Committee (TAC) are in the process of developing a preferred alternative. The preferred alternative will likely be some combination of packages A and B.

Figure A-3. North I-25 DEIS Package A



Source: North I-25 DEIS

Figure A-4. North I-25 DEIS Package B



Source: North I-25 DEIS

### A.1.5. Centerra Public Transit Plan

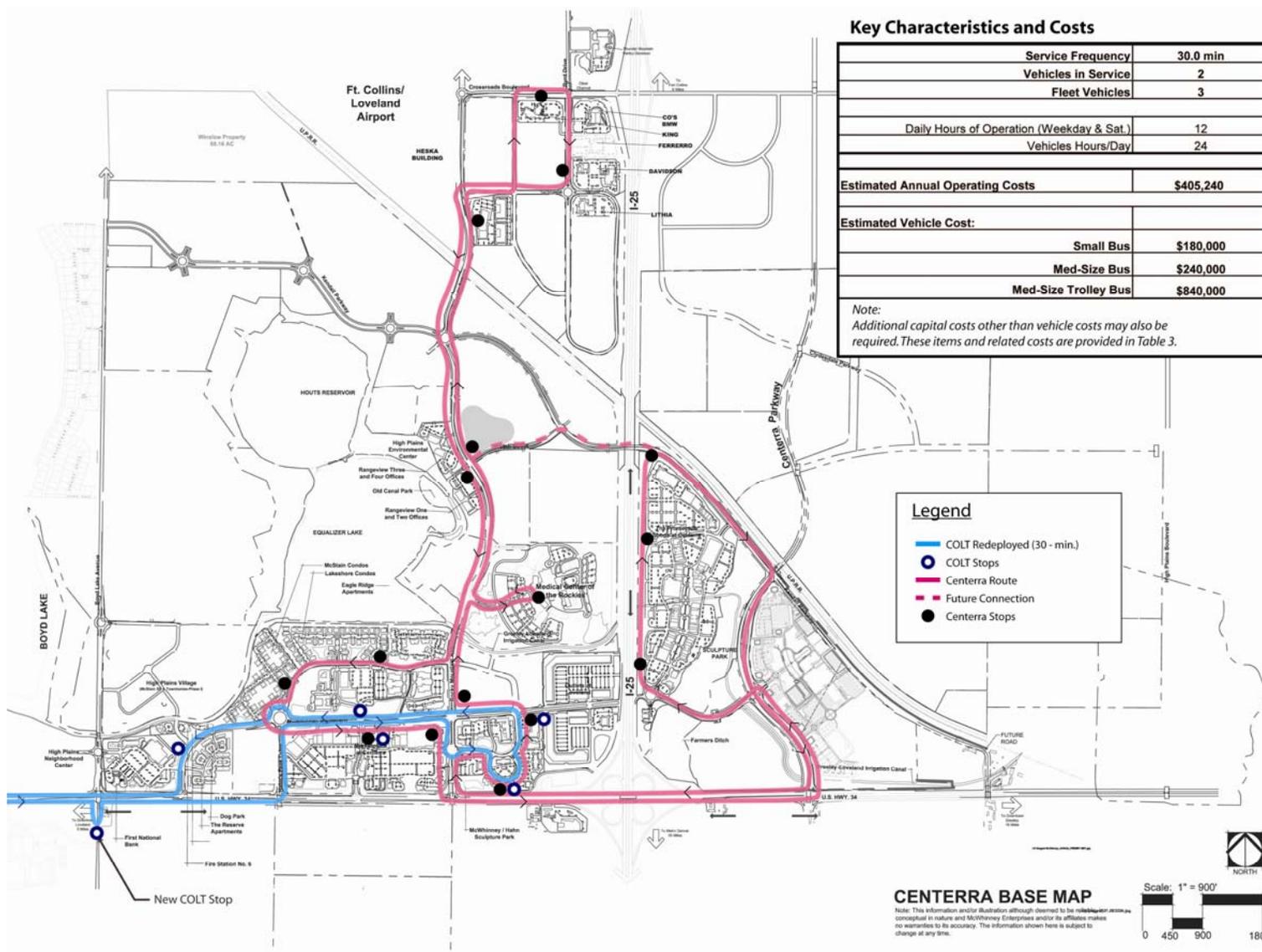
The Centerra Public Transit Plan assesses the potential for a sustainable transit system that will meet the near- and long-term needs of the Centerra development, located in the vicinity of the intersection of I-25 and US 34. The plan resulted in four service concepts, which could be implemented in phases in order to meet growing demand. Alternative 1, shown in **Figure A-5**, recommends a fixed-route transit service to connect all the existing areas of primary development within Centerra. Alternative 2 recommends a check-point concept with route deviation in which regularly scheduled service is provided to six stops with flexible route deviations between the formal stops. Alternative 3 uses a similar concept as Alternative 2, but separates the check-point areas with route deviation into two zones. Alternative 4 recommends a demand-responsive call-and-ride service with limited operating hours. Implementation of Alternative 4 was recommended as an initial lower cost step to test the demand for internal transit service within Centerra. The plan recommends that Alternatives 2 and 3 be implemented as demand is established and increases. Alternative 1 fixed-route service could become more practical as Centerra development evolves and demand has been firmly established, or as service expansion is undertaken by City of Loveland-COLT services.

Potential transit service in Centerra was considered in the development of Transit Plan concepts. The Transit Plan recommendations could be refined and integrated with all four alternatives presented in the Centerra Public Transit Plan.

### A.1.6. Other Related Surveys

One additional study was integrated into the 2009 Transit Plan update. The City of Loveland Quality of Life Survey (2008) was conducted in order to understand community opinions and trends on a variety of topics, including some transportation-related items. The results of this survey were used as a reference during the development of Transit Plan recommendations

Figure A-5. Centerra Public Transit Plan Alternative 1 (Fixed-Route Service)



**Key Characteristics and Costs**

Service Frequency	30.0 min
Vehicles in Service	2
Fleet Vehicles	3
Daily Hours of Operation (Weekday & Sat.)	12
Vehicles Hours/Day	24
Estimated Annual Operating Costs	\$405,240
<b>Estimated Vehicle Cost:</b>	
Small Bus	\$180,000
Med-Size Bus	\$240,000
Med-Size Trolley Bus	\$840,000

*Note: Additional capital costs other than vehicle costs may also be required. These items and related costs are provided in Table 3.*

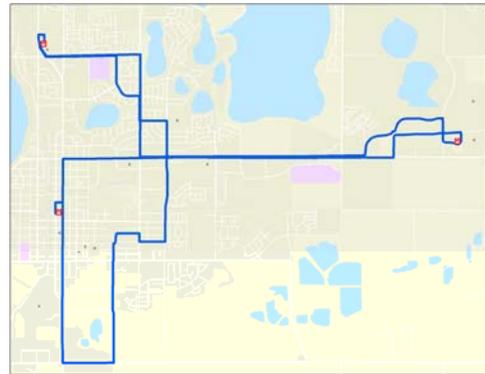
Source: Centerra Public Transit Plan, 2008

**Appendix B**  
**Existing Loveland COLT System Route Profiles**



## Blue Route – Eisenhower/Lincoln

The Blue Route operates from the NTS at Orchards Shopping Center, south to the STS in downtown Loveland, and east on Eisenhower to the ETS before returning via Eisenhower and Madison to the NTS.



### Transit Centers

### Major Destinations

North Transfer Station	Orchards Shopping Center
South Transfer Station	Conrad Ball Jr HS
East Transfer Station	McKee Medical Center
	Wal-Mart
	Mountain View HS
	Centerra West

### Current Operations & Service Requirements

	October 2007 – July 2008		August 2008-September 2008	
	<u>Weekday</u>	<u>Saturday</u>	<u>Weekday</u>	<u>Saturday</u>
Hours of Operation:	6:38 am-6:38 pm	6:38 am-6:38 pm	6:38 am-6:38 pm	6:38 am-6:38 pm
Frequency (min):	60	60	60	60
Cycle Time (min):	60	60	60	60
Layover Time (min):	3	3	7	7
Total One-Way Trips:	12	12	12	12
Daily Rev-Hours:	12.1	12.1	12.1	12.1
Daily Rev-Miles:	209.8	209.8	195.5	195.5
Peak Buses:	1	1	1	1

### FY 2008 Route Service Productivity and Rankings

	October 2007 – July 2008	August 2008 – September 2008
Avg. Daily Boardings:	<b>173</b>	<b>149</b>
Pass./Rev. Veh.-Hr:	12.9	12.4
Pass./Rev. Veh.-Mi:	0.7	0.8
Pass./Trip:	14.2	12.4

## Description of Existing Alignment

From the North Transfer Station at Orchards Shopping Center, the Blue Route travels east on 29<sup>th</sup> Street, south on Silver Leaf Drive, south on Madison Avenue, and east on 19<sup>th</sup> Street through residential areas to McKee Medical Center. From here, it continues south on Boise Avenue and west on 5<sup>th</sup> Street through lower income residential, then loops south on St. Louis Avenue, east on 14<sup>th</sup> Street, and north on Lincoln Avenue past mostly low density development before reaching downtown Loveland and the South Transfer Station.

From STS, the route continues north on Lincoln Avenue and east on Eisenhower Boulevard past commercial development including Sam's Club, Wal-Mart and Mountain View High School before circulating through Centerra West via Hahn's Peak Drive, McWhinney Boulevard and Foxtail Drive to the East Transfer Station. The route returns north on Rocky Mountain Avenue, west on Hahn's Peak Drive, and south on McWhinney Boulevard to Eisenhower Boulevard, then continues north on Madison Avenue and west on 29<sup>th</sup> street to complete the round trip at NTS.

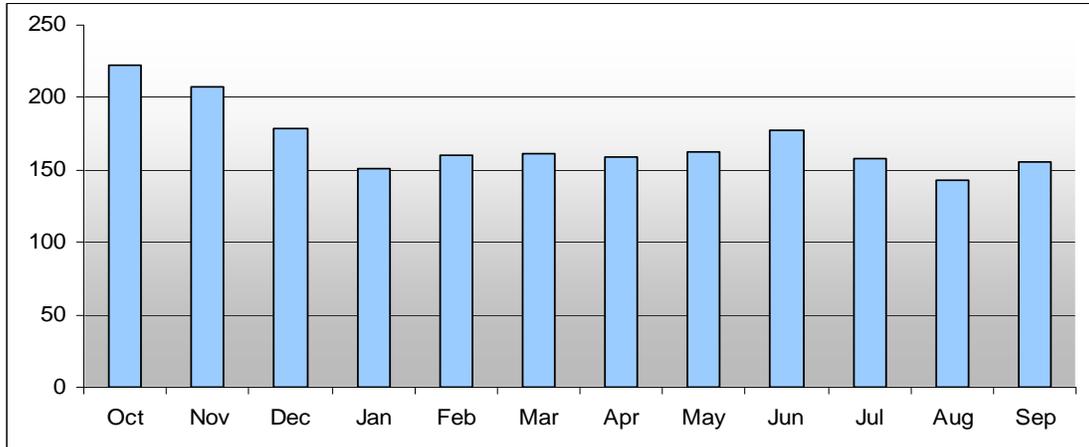
## Key Route Issues and Observations

- *Alignment* – The Blue Route is very circuitous and often requires a significant amount of out-of-direction travel for passengers. For example, trips to Centerra West must travel south and then return north before finally heading east to their destination. Likewise, trips from Centerra to STS must travel west then north before finally heading south.
- *Stops* – Stop spacing can be rather wide, sometimes over one mile. The route makes a large deviation south of 1<sup>st</sup> Street to access only three stops. There are no stops on the Madison Avenue route segment north of Silver Leaf Drive.
- *Schedule* – There are scheduling conflicts with the regional connections on both ends of the route. The Blue Route departs NTS at :38 but the FoxTrot does not arrive until :39 (and often later). Similarly, the route reaches ETS at :16 while the 34X departs at :15, with neither route having scheduled slack at this location. This timing is onerous to riders who endure one or more transfers across multiple systems to make their trip.
- *Route Connections* – The route is scheduled for timed transfer meets with the Orange and Green Route at NTS. A connection to FoxTrot also occurs at this location. STS provides a timed connection with the Green Route and an untimed connection to the Orange Route. There is a connection to the 34X at ETS.
- *Loveland School Connections* – The Blue Route serves Mountain View High School and Conrad Ball Junior High School.
- *Cycle, Run, and Layover Times* – The 60-minute cycle time, which includes about 7-minutes of layover (12%) at NTS, is somewhat sufficient; however, layover is unsatisfactorily allocated to allow for transfers to and from regional connections.

## Historical Ridership Characteristics

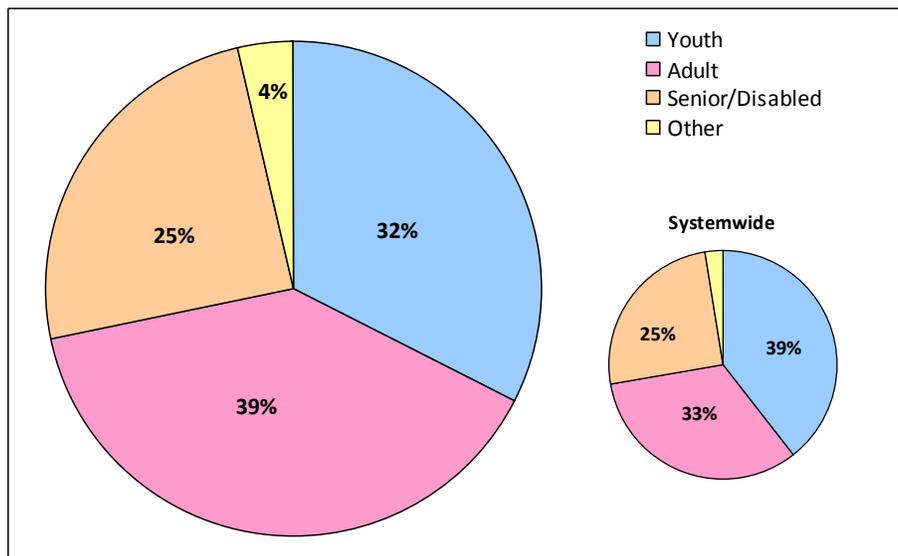
Average daily ridership by month from October 2007 to September 2008 is presented in the figure below. A notable decrease in ridership (about 20%) occurs between December 2007 and January 2008. A slight decrease occurs in August 2008 when the Orange Route comes on line.

**Blue Route  
Monthly Average Daily Ridership Levels (October 2007 to September 2008)**



Adult fares make up the majority of the riders at 39%. Youth riders account for 32% of the passengers on the Blue Route, which is lower than the system average. Transfers account for about 26% of ridership, greater than COLT's average transfer rate of 21%. The figure below shows ridership by fare class compared to systemwide averages.

**Blue Route  
Ridership by Fare Class (October 2007 to September 2008)**



## Current Ridership Characteristics

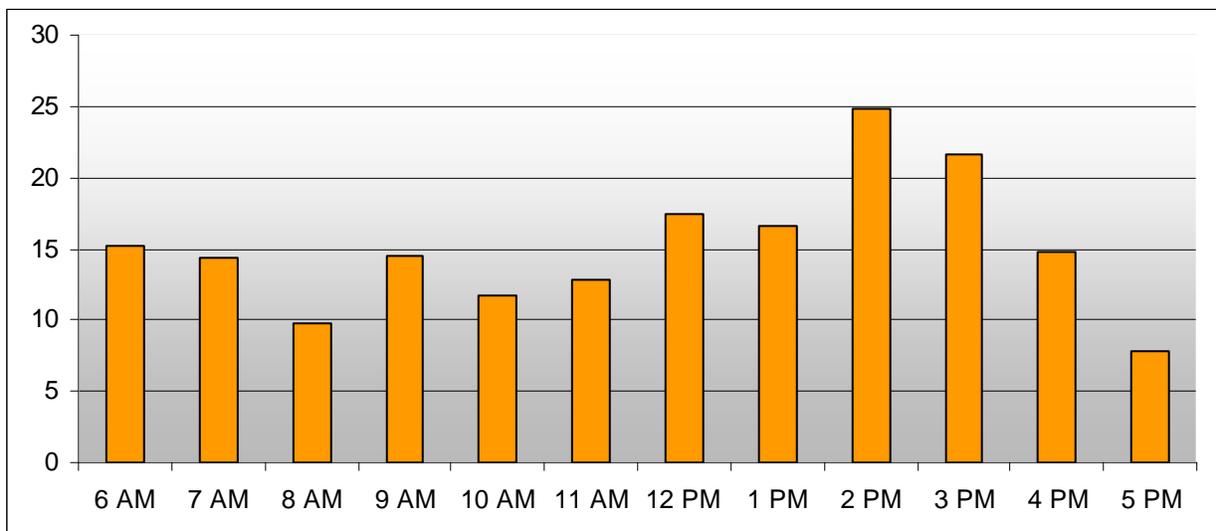
A ridecheck survey was completed in September/October 2008. Passenger boardings and alightings were recorded at every stop on all bus trips. The following survey results are presented below:

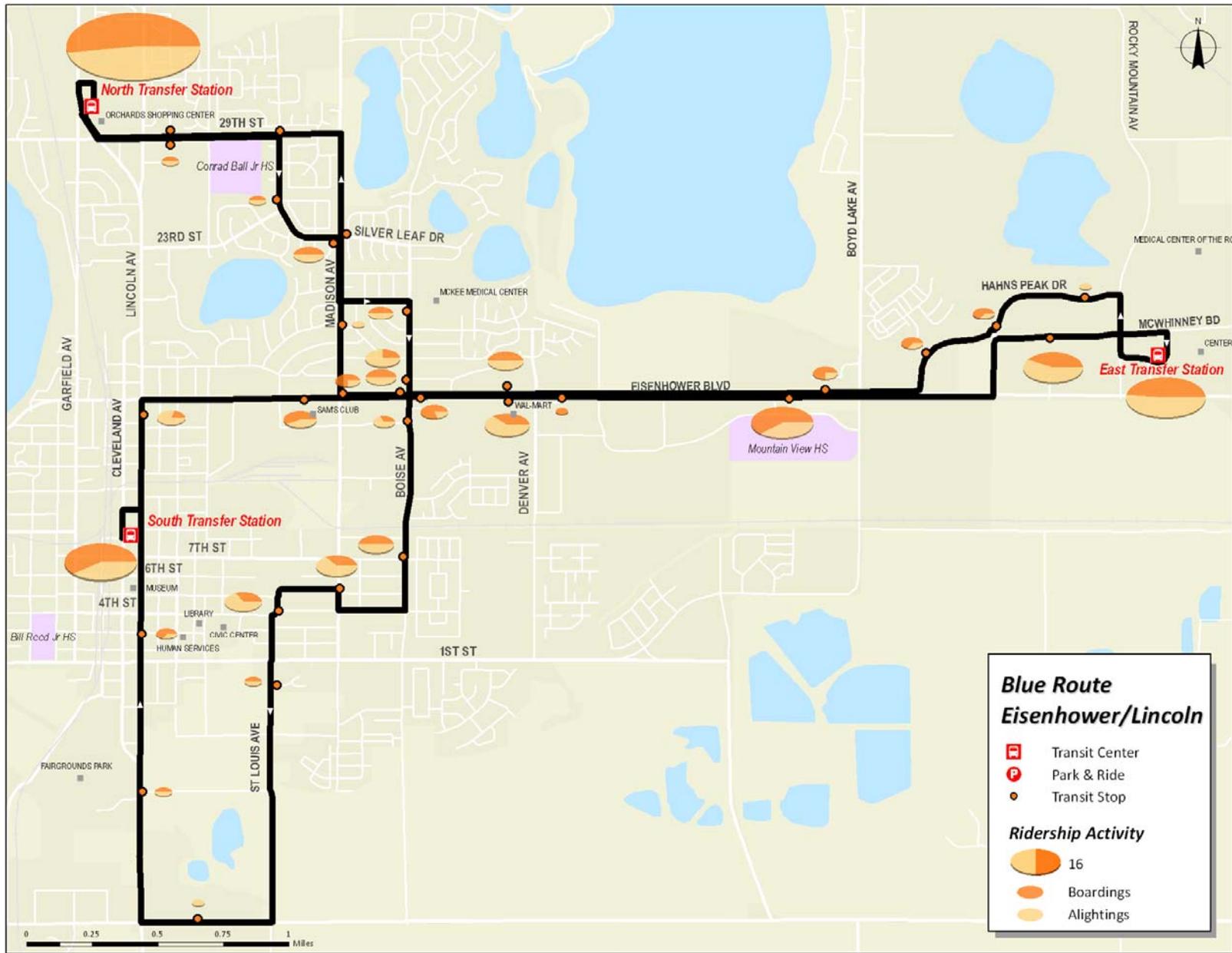
- A graph showing ridership activity (boardings and alightings) by time of day;
- A map that illustrates total weekday ridership activity by stop; and
- Graphs that depict weekday boarding and alighting activity by stop, by direction, along with average daily line loads.

## Weekday Observations

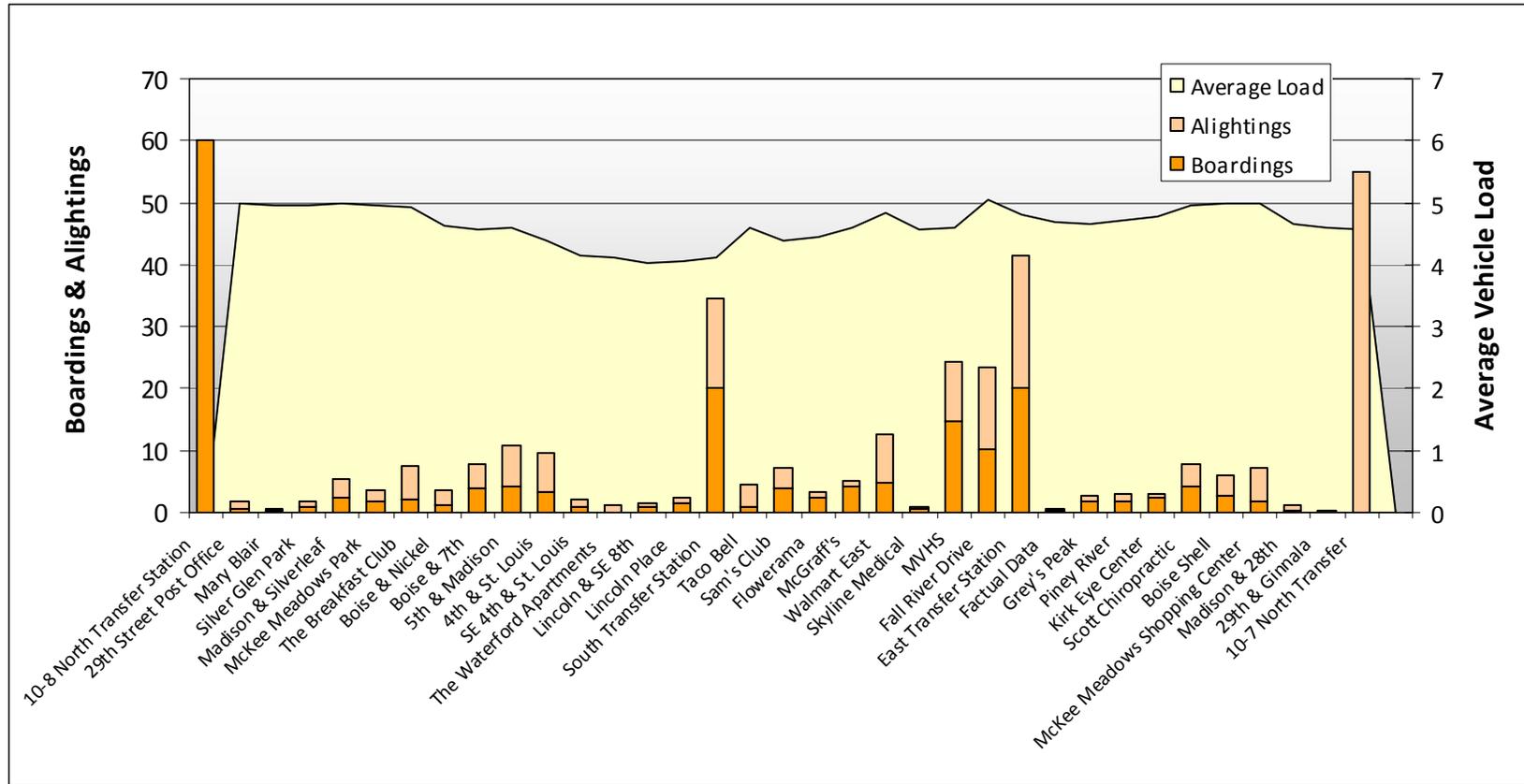
- Over half of the ridership activity on the route occurs at one of the three transit centers, with the majority occurring at NTS with 32% of all boardings and alightings.
- About 20% of ridership occurs in the Centerra West development, though it is centered on only two stops, at ETS and Falls River Drive.
- The Blue Route has an increase in ridership during the hours of 2:00 p.m. and 3:00 p.m. This is consistent with the large percentage of riders that are students, as well as the fact that Mountain View High School is located on the route, with 8% of the ridership activity.
- Other stops with significant ridership include the Wal-Mart (6%) and the residential areas around Boise south of Eisenhower.
- Only 1% of ridership activity occurs on the three stops south of 1<sup>st</sup> Street. This route segment accounts for almost 20% of the route length.

**Blue Route  
Ridership by Time of Day**



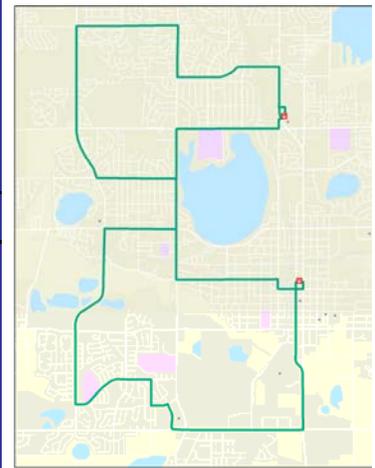


### Blue Route Total Ridership by Stop and Average Line Loads



## Green Route – Wilson/Taft

The Green Route loops from the North Transfer Station, west to Wilson, south to 8<sup>th</sup>, and east to the South Transfer Station in downtown Loveland. The route makes a second loop south and east to Thomson Valley Towne Center and TVHS, then north to Eisenhower and east to Taft, finally returning to NTS.



<b>Transit Centers</b>	<b>Major Destinations</b>
North Transfer Station South Transfer Station	Orchards Shopping Center Harold Ferguson HS Thompson Valley Towne Center Thompson Valley High School Walt Clark Jr HS Loveland HS

### Current Operations & Service Requirements

	October 2007 – July 2008		August 2008-September 2008	
	<u>Weekday</u>	<u>Saturday</u>	<u>Weekday</u>	<u>Saturday</u>
Hours of Operation:	6:38 am-6:38 pm	6:38 am-6:38 pm	6:38 am-6:38 pm	6:38 am-6:38 pm
Frequency (min):	60	60	60	60
Cycle Time (min):	60	60	60	60
Layover Time (min):	8	8	7	7
Total One-Way Trips:	12	12	12	12
Daily Rev-Hours:	12	12	12	12
Daily Rev-Miles:	190.9	190.9	194.1	194.1
Peak Buses:	1	1	1	1

### FY 2008 Route Service Productivity and Rankings

	October 2007 – July 2008	August 2008 – September 2008
Avg. Daily Boardings:	<b>195</b>	<b>169</b>
Pass./Rev. Veh.-Hr:	17.6	14.1
Pass./Rev. Veh.-Mi:	1.1	0.9
Pass./Trip:	18.5	14.1

## Description of Existing Alignment

From the North Transfer Station at Orchards Shopping Center, the Green Route travels north on Garfield Avenue, then west on 37<sup>th</sup> Street, north on Taft Avenue, and west on 43<sup>rd</sup> Street through single family and some multi-unit residential areas. At Wilson Avenue, the route heads south past high-income residential and some industrial, then east on 22<sup>nd</sup> Street, south on Taft Avenue, east on 8<sup>th</sup> Street and east on 7<sup>th</sup> Street to the South Transfer Station in downtown Loveland.

From STS, the Green Route continues south on Lincoln Avenue and west on 14<sup>th</sup> Street past industrial developments, then north on Taft Avenue to Thompson Valley Towne Center, west on 10<sup>th</sup> Street, and north on Tyler Avenue to Thompson Valley High School. The route winds west on Carlisle Drive past Conrad Ball Junior High and more residential before turning north on Wilson Avenue. Approaching Eisenhower Boulevard, there is multi-unit residential with commercial growth on Eisenhower itself. The route finally returns north on Taft Avenue, east on 29<sup>th</sup> Street past Loveland High School, and north on Garfield Avenue to NTS.

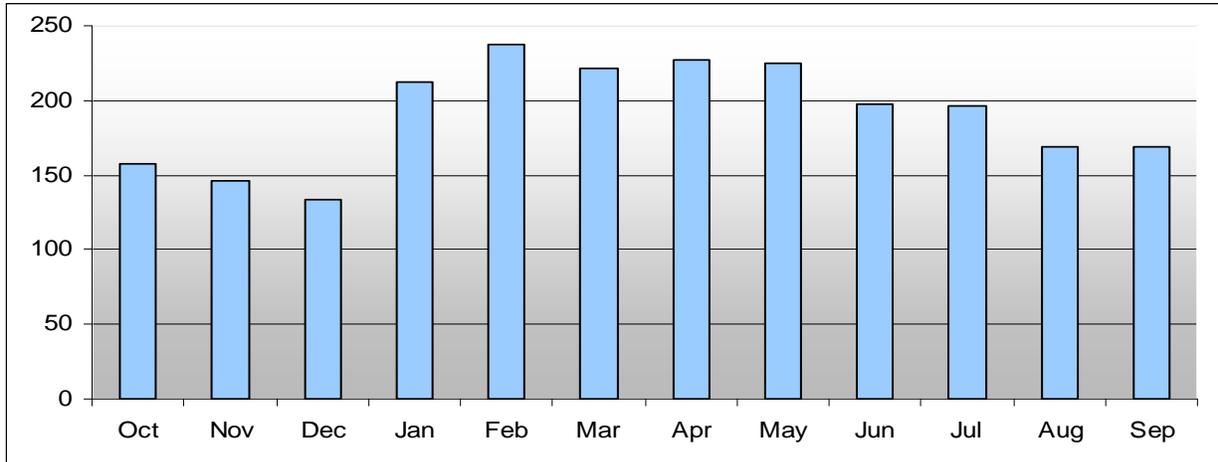
## Key Route Issues and Observations

- *Alignment* – The Green Route is the most circuitous of the three COLT routes, consisting of two large loops connected by a small connecting segment along Taft Avenue. In all but this segment, passengers only receive service in one travel direction. In most cases, passengers must ride a significant portion of the route for either the originating or return leg of their trip. There is a poorly graded track crossing on 7<sup>th</sup> Avenue just west of STS.
- *Stops* – No stop issues were detected on this route.
- *Schedule* – There is a scheduling conflict with the regional connection to FoxTrot at NTS. The Green Route is scheduled to depart NTS at :38 but the FoxTrot does not arrive until :39 (and often later due to congestion).
- *Route Connections* – The route is scheduled for timed transfer meets with the Orange and Blue Routes at NTS. A connection to FoxTrot also occurs at this location. STS provides a timed connection with the Blue Route and an untimed connection to the Orange Route.
- *Loveland School Connections* – The Green Route serves Thompson Valley High School, Loveland High School, Harold Ferguson High School, and Walt Clark Junior High.
- *Cycle, Run, and Layover Times* – No major on-time issues were observed. The 60-minute cycle time, which includes 7 minutes of layover (12%) may be sufficient; however, layover is unsatisfactorily allocated to allow for transfers to and from the FoxTrot.

## Historical Ridership Characteristics

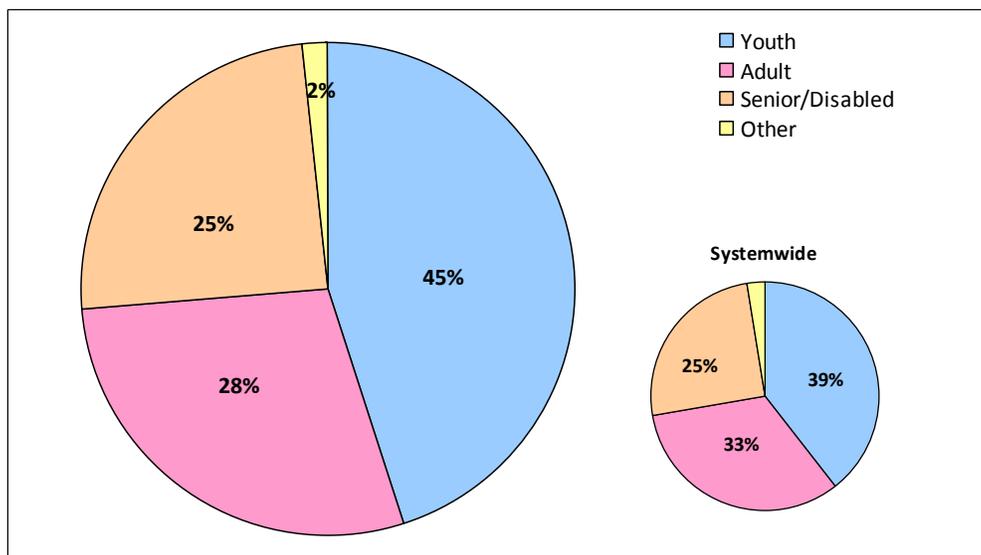
Average daily ridership by month from October 2007 to September 2008 is presented in the figure below. The Green Route saw a notable increase in ridership (over 25%) in January 2008, and a moderate decrease in August 2008 when the Orange Route comes on line.

**Green Route  
Monthly Average Daily Ridership Levels (October 2007 to September 2008)**



Due to the number of schools on this route, youth fares make up the majority of the riders at 45%, higher than the systemwide average. Transfers account for about 16% of ridership, lower than COLT's average transfer rate of 21%. The figure below shows ridership by fare class compared to systemwide averages.

**Green Route  
Ridership by Fare Class (October 2007 to September 2008)**



## Current Ridership Characteristics

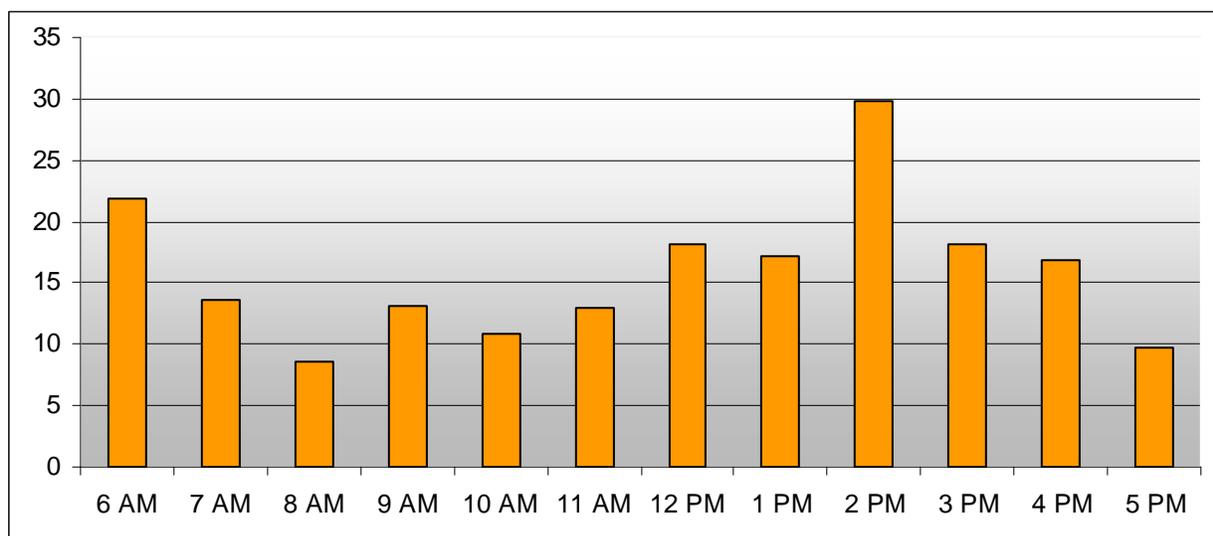
A ridecheck survey was completed in September/October 2008. Passenger boardings and alightings were recorded at every stop on all bus trips. The following survey results are presented below:

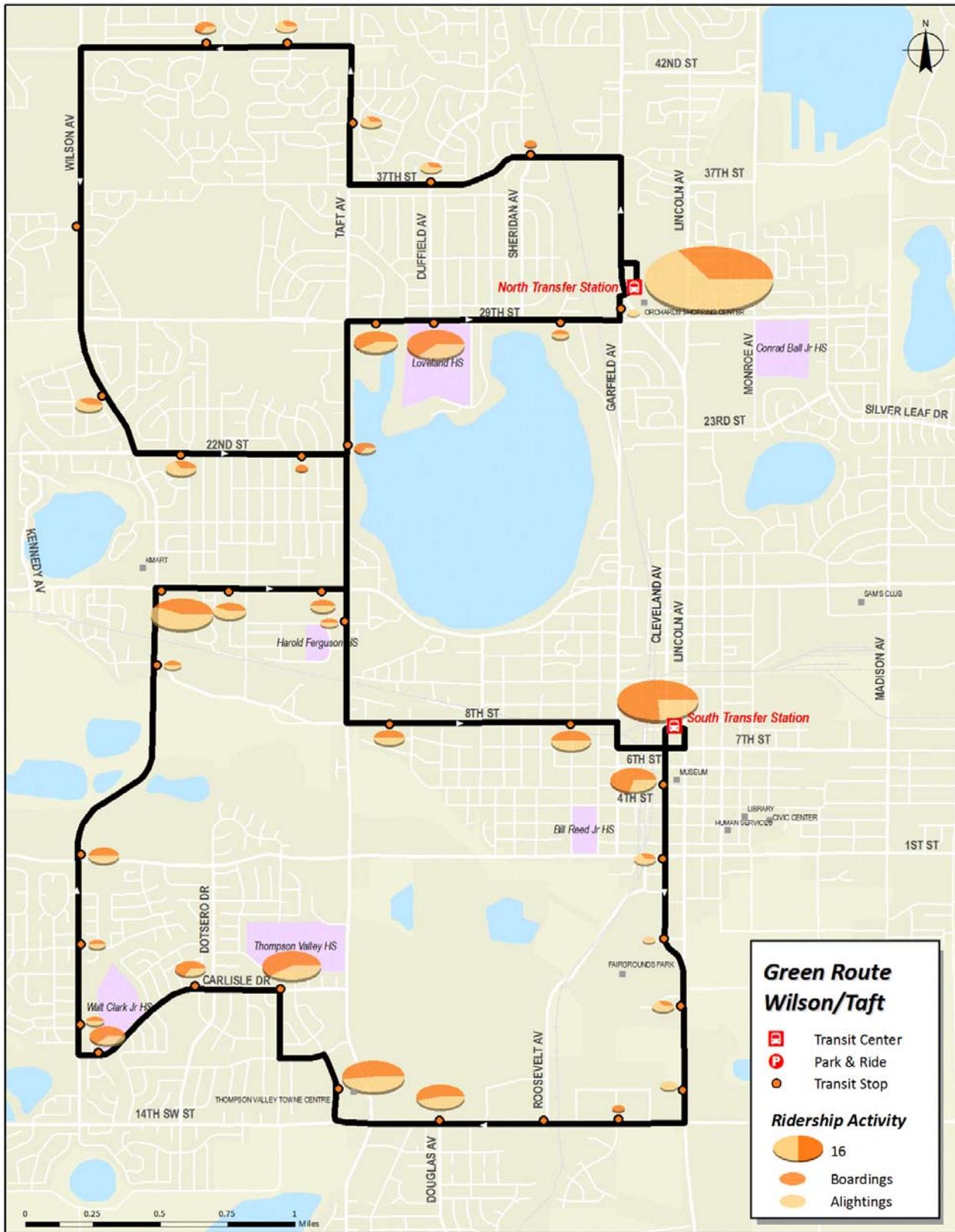
- A graph showing ridership activity (boardings and alightings) by time of day;
- A map that illustrates total weekday ridership activity by stop; and
- Graphs that depict weekday boarding and alighting activity by stop, by direction, along with average daily line loads.

### Weekday Observations

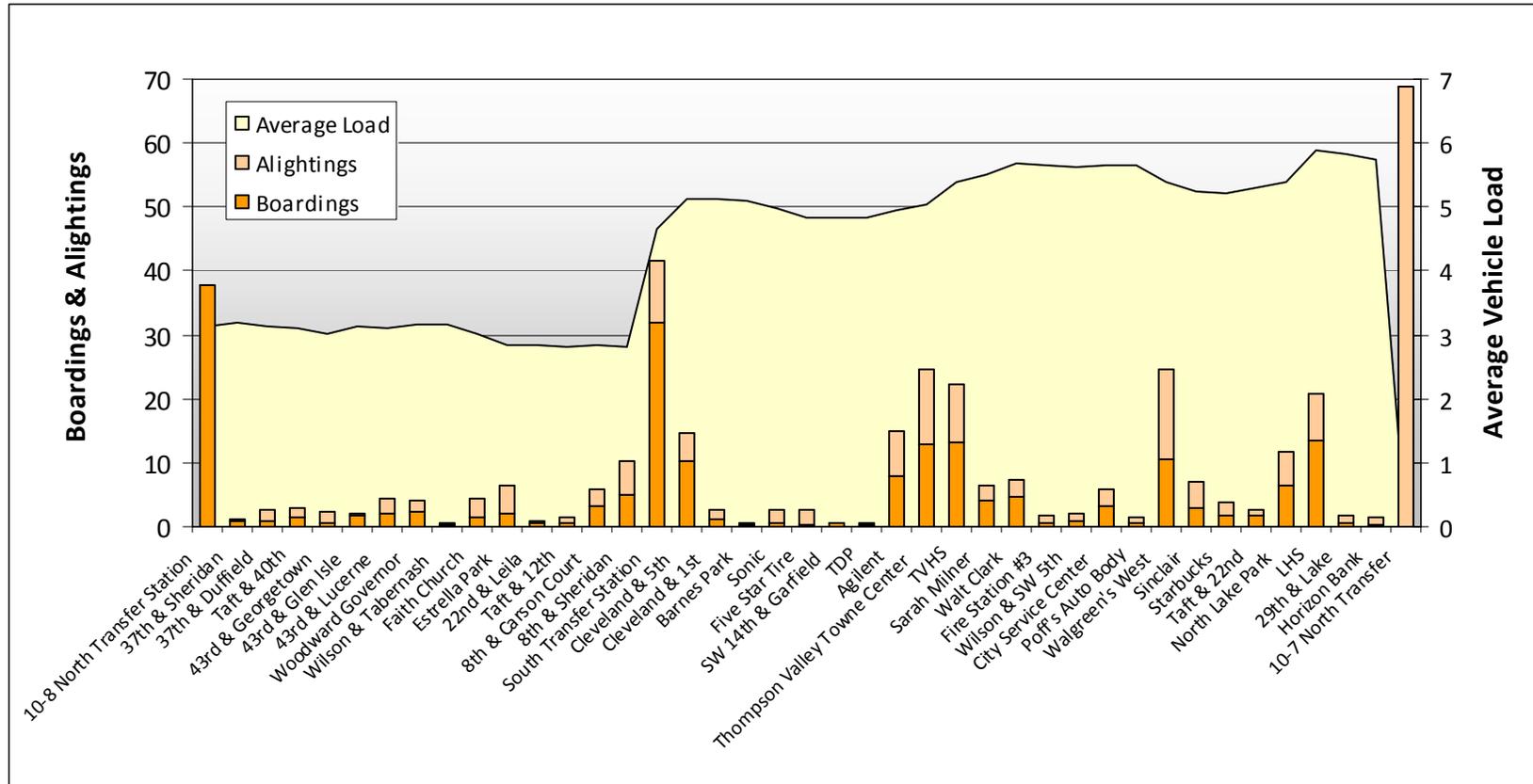
- NTS had the highest number of boardings and alightings (28%) followed by STS (11%). Stops at Thompson Valley Towne Center and Walgreens West (K-Mart) also performed well, with 6% of activity at each.
- The Green Route has an increase in ridership between the hours of 2:00 p.m. and 3:00 p.m. This is consistent with the 35% of riders that are students, as well as the fact that Thompson Valley High School (6%), Loveland High School (5%), and two other schools are located on the route.
- The average line load almost doubles from STS to NTS via Thompson Valley, with this segment making up 77% of the total ridership activity. In contrast, only 23% of the ridership activity occurs at stops between NTS and STS via 43<sup>rd</sup> Street.

**Green Route  
Ridership by Time of Day**



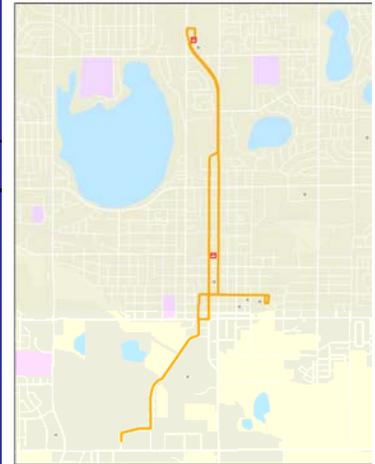


### Green Route Total Ridership by Stop and Average Line Loads



## Orange Route – Cleveland/Lincoln

The Orange Route began in August 2008 and operates along Lincoln, Cleveland and Garfield between the Chilson Recreation Center, North Transfer Station and the Agilent East entrance.



<b>Transit Centers</b>	<b>Major Destinations</b>
North Transfer Station South Transfer Station	Chilson Recreation Center Loveland Public Library Orchards Shopping Center Fairgrounds Park Agilent East Entrance

### Current Operations & Service Requirements

	October 2007 – July 2008		August 2008-September 2008	
	<u>Weekday</u>	<u>Saturday</u>	<u>Weekday</u>	<u>Saturday</u>
Hours of Operation:	n/a	n/a	6:28 am-5:58 pm	6:28 am-5:58 pm
Frequency (min):	n/a	n/a	60	60
Cycle Time (min):	n/a	n/a	30*	30*
Layover Time (min):	n/a	n/a	1	1
Total One-Way Trips:	n/a	n/a	12	12
Daily Rev-Hours:	n/a	n/a	6	6
Daily Rev-Miles:	n/a	n/a	94.5	94.5
Peak Buses:	n/a	n/a	0.5*	0.5*

### FY 2008 Route Service Productivity and Rankings

	October 2007 – July 2008	August 2008 – September 2008
Avg. Daily Boardings:	n/a	96
Pass./Rev. Veh.-Hr:	n/a	16.1
Pass./Rev. Veh.-Mi:	n/a	1.0
Pass./Trip:	n/a	8.0

\* The Orange Route vehicle provides demand response service for 30 minutes of every hour.

## Description of Existing Alignment

The Orange Route begins service at the Chilson Recreation Center, travelling west on 4<sup>th</sup> Street through the downtown civic corridor and north on Lincoln Avenue past the South Transfer Station through a mix of old and new growth. The route continues north on Lincoln past commercial development to the North Transfer Station at Orchards Shopping Center.

The route then returns south on Lincoln Avenue and Cleveland Avenue, past STS, and continuing south on Garfield Avenue to Fairgrounds Park and Agilent East Entrance. The route returns north on Garfield Avenue and east on 4<sup>th</sup> Street to the Chilson Recreation Center, where the vehicle goes into service as a demand response route for the second half of the hour.

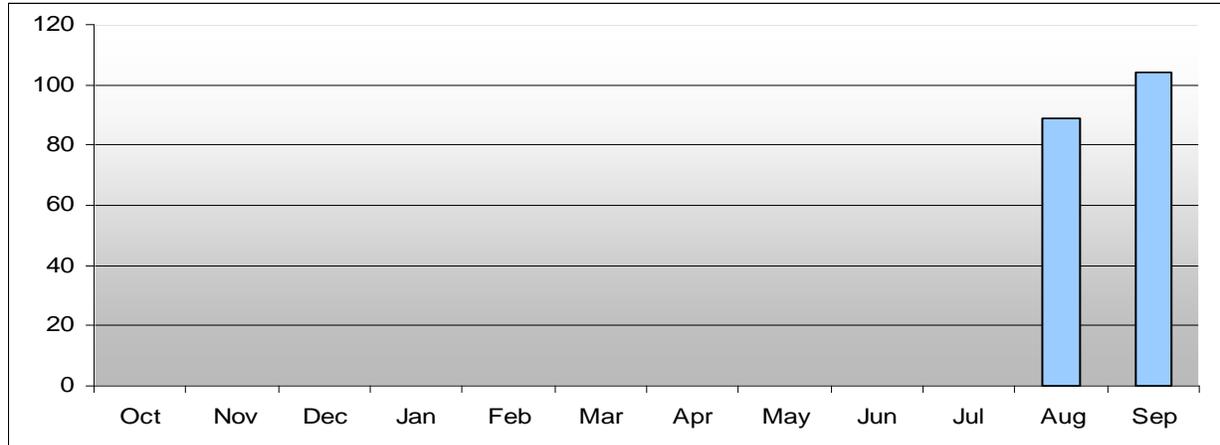
### Key Route Issues and Observations

- *Alignment* – The Orange Route is the most direct of the three COLT Routes, providing corridor service along Lincoln and Cleveland Avenue. It is also the shortest trip between NTS, STS and Agilent East Entrance.
- *Stops* – This route serves STS indirectly, with stops on Cleveland Avenue and Lincoln Avenue at 8<sup>th</sup> Street. Passengers wishing to go to STS or the Safeway from Cleveland must cross a busy street with no crosswalk. The US Bank stop at Buchanan Avenue (Lincoln Avenue) and Linden Court is difficult to access, as it is blocked by a wall and does not have sidewalk access. Additionally, bus stops along 4<sup>th</sup> Street in downtown Loveland are blocked by on street parking. Neither the Fairgrounds Park stop nor the Agilent East Entrance stop allows for close access to these locations.
- *Schedule* – There is a scheduling conflict with the regional connection to FoxTrot at NTS. The Orange Route is scheduled to depart NTS at :38 but the FoxTrot does not arrive until :39 (and often later due to congestion).
- *Route Connections* – The Orange Route is scheduled for timed transfer meets with the Green and Blue Routes at NTS. A connection to FoxTrot also occurs at this location. STS provides an untimed connection with the Blue and Green Routes.
- *Loveland School Connections* – The Orange Route does not serve any Loveland Schools.
- *Cycle, Run, and Layover Times* – There is only 1 minute of programmed layover (2%) in the 30-minute fixed route cycle time, which is not sufficient. Operating as a demand response route for the second half of each cycle also has the potential to cause delays in the fixed route service start time. It is unknown if additional slack is provided for in the demand-response portion of the run.

## Historical Ridership Characteristics

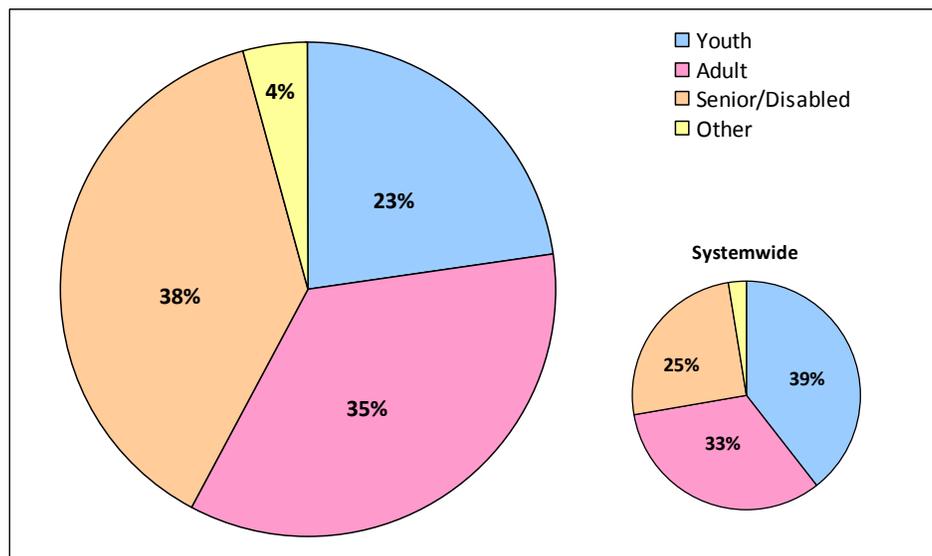
Average daily ridership for the two months of service (August 2008 and September 2008) is presented in the figure below. Ridership for new routes usually increase in the first year of operation, though it is unclear at this time how Orange Route ridership might grow or decline.

**Orange Route  
Monthly Average Daily Ridership Levels (August/September 2008)**



During the two months of available data, 38% of riders on the Orange Route were Senior/Disabled and only 23% were Youth, the inverse of systemwide trends. The Orange Route had the highest percentage of transfers of all three routes, with over one third of riders coming from another route.

**Orange Route  
Ridership by Fare Class (August/September 2008)**



## Current Ridership Characteristics

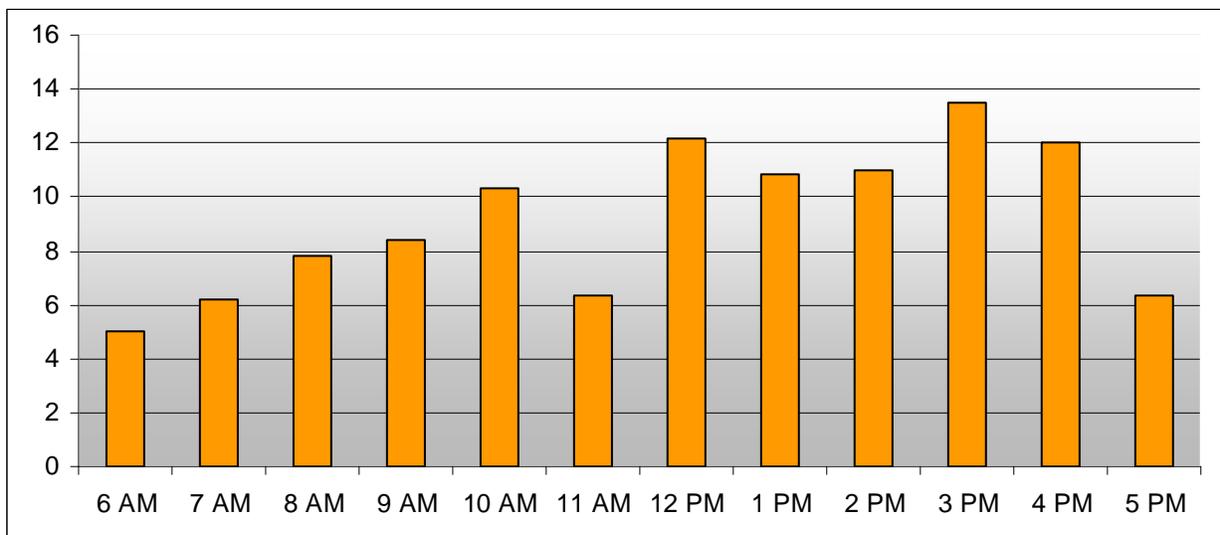
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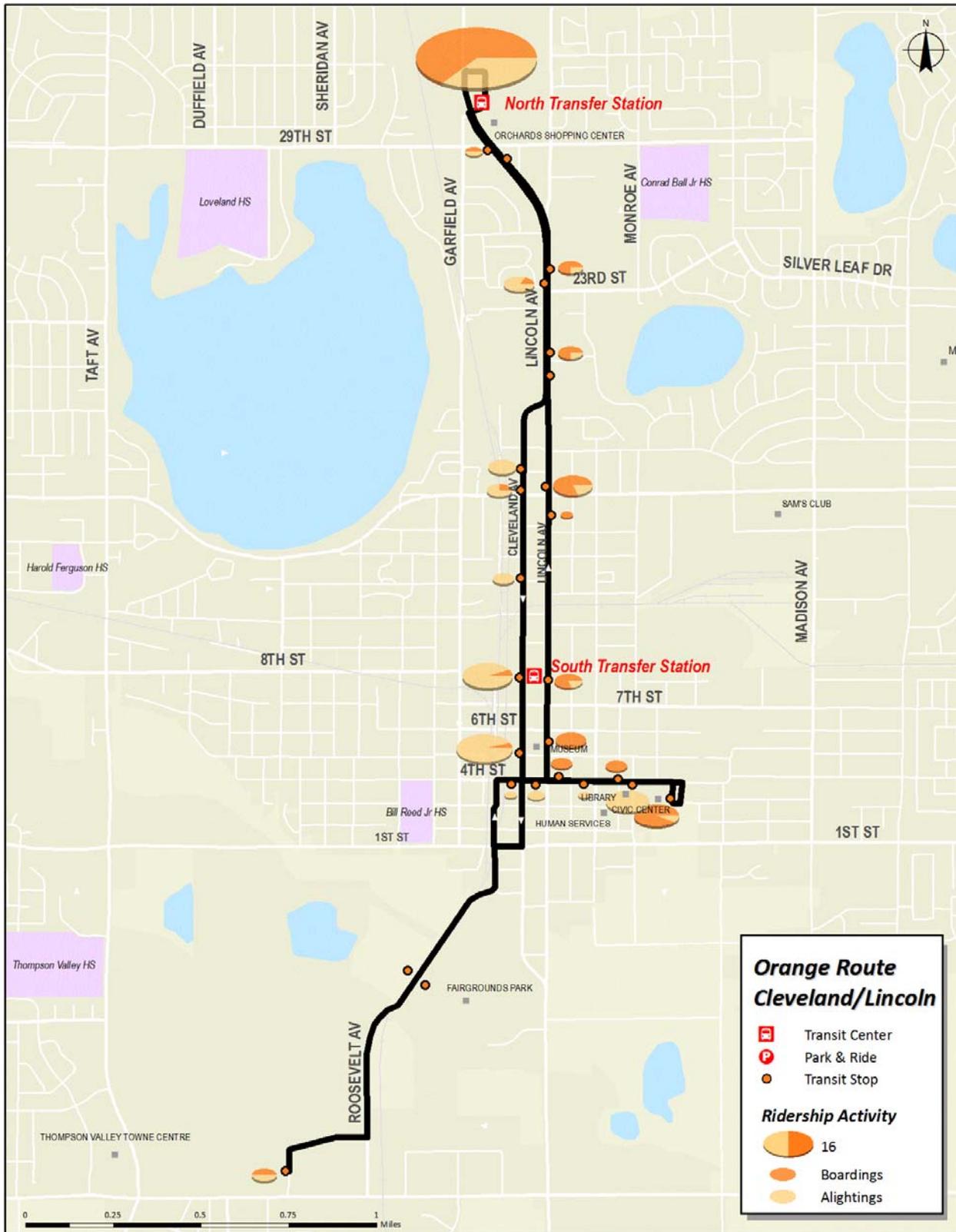
- A graph showing ridership activity (boardings and alightings) by time of day;
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## Weekday Observations

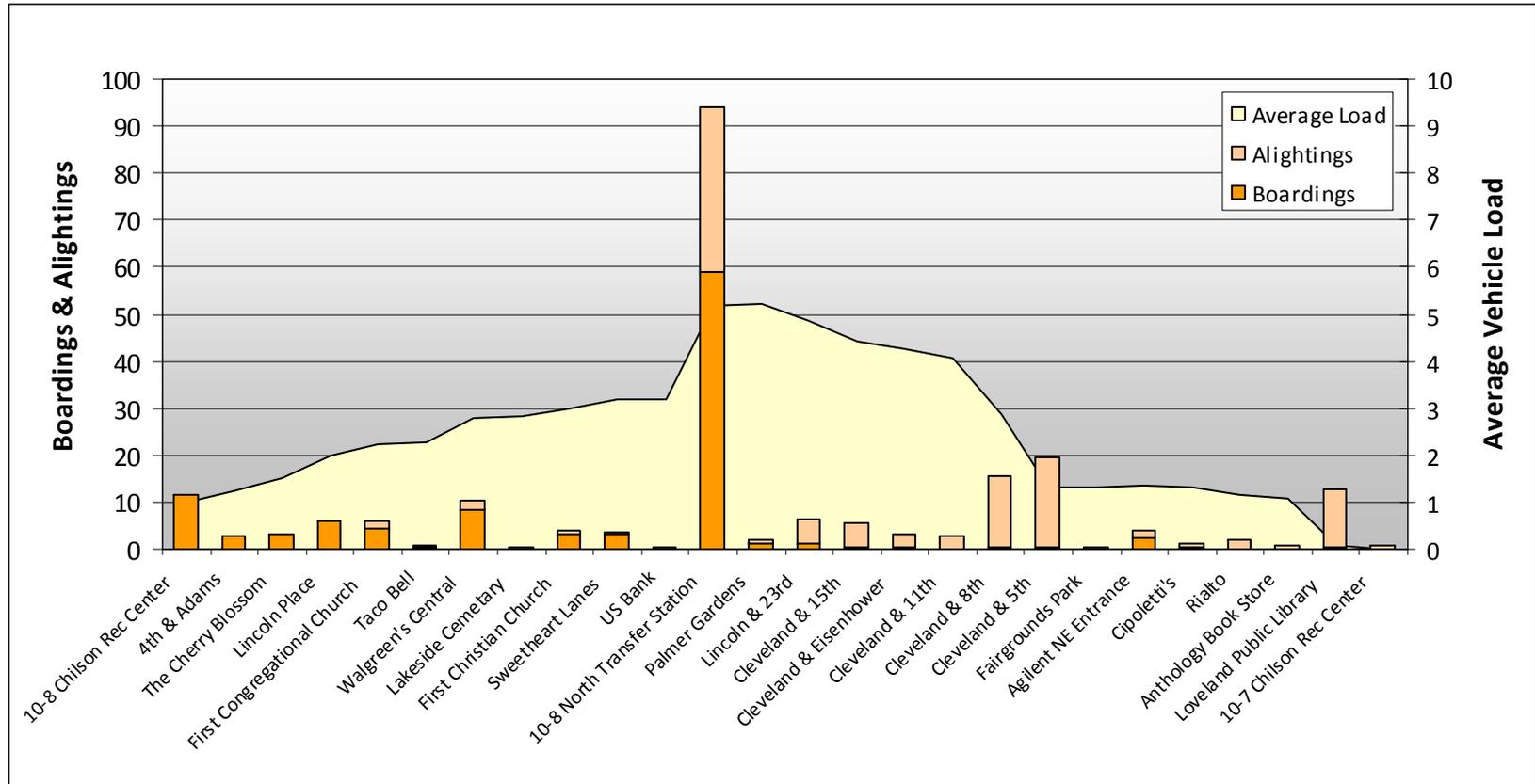
- NTS has the highest ridership activity, with 43% of boardings and alightings occurring at this stop. The second highest activity occurs at the two stops closest to STS, which combine for 10% of boardings and alightings.
- Cleveland and 5<sup>th</sup> (9%), which provides a connection to the Blue Route, the Loveland Public Library (6%), Chilson Recreation Center (5%), and Walgreens Central (5%) also have good ridership.
- During the week ridership data was collected, no passengers utilized the Fairgrounds Park stop, and only two used the Agilent East Entrance stop. This route segment accounts for about 25% of the route length.
- Ridership increases on the Orange Route during the p.m. hours, with the highest ridership activity occurring at 3:00 p.m. This is consistent with the Blue and Green Routes. The second highest ridership activity occurs between 12:00 p.m.-1:00 p.m.

**Orange Route  
Ridership by Time of Day**





### Orange Route Total Ridership by Stop and Average Line Loads



**Appendix C**  
**Transit Plan Update Public Comments**



Name	Positive Feedback	Service Areas	Frequency/Hours	How to Encourage Ridership	Partnerships	PSD	Regional Connections	General Comments/ Suggestions
Barry Eastment (FC Pub Mtg #1)	I do not use the system, but some friends that use it think it works very well.					I came to provide input about wanting to have service for children to and from a charter school, TPAAK (TR Paul Academy of Arts and Knowledge) NE Corner of Harmony and McMurry. Board President, Barry Eastman, 970-481-8337, tommyboy@frii.com		
Kim Sharpe (FC Pub Mtg #1)	The current Transfort system seems to meet the needs of riders who live along the routes & students seem to use the COLT system.	Gaps in service exist for youth and families. Rural areas are underserved/not served.		Keep gas prices high. More frequency in route times and expansion of service area.	Collaboration between all transit providers is key!	Transporting children and youth to/from nonschool hour activities, where they're supervised & kept safe, is a gap in our community. The current transportation systems are limited.		Healthier Communities Coalition enthusiastically supports this strategic plan & out-of-the-box thinking to address our community's transportation challenges. It's very exciting to see the Cities of Fort Collins and Loveland and the Poudre School District take bold steps in collaborating! Way to go!
Fred Kirsch (FC Pub Mtg #1)	CSU student service			Easy and simply to use, design traffic systems around bus so that the bus becomes the most convenient mode				Should be easy to use and understand grid routes. Routes named for streets, "The Shields Route," "The Harmony Route," etc.
Sarah Allmon (FC Pub Mtg #1)	The buses run.	Unserved areas- Super target, south Lemay from Harmony, West from Shields and Harmony to Taft	needs to turn into the grid and run routes faster	communication, public meetings				on 17 go on Timberline & go to Horsetooth, turn East to Ziegler, go on Ziegler and cross Harmony and do the rest that is already present. On 5 northbound cross Mulberry and have a stop on Walmart
Blue (FC Pub Mtg #1)	Level of service provided to CSU students would be nice to see the same commitment to life long residents	Increased Service to N. College	move to the grid system, Increase headways to 10 mins along enhanced corridors. Increase hours to meet bar hours especially on weekends.	Transit validation system (give those who go shopping a free ride home) create fare free zones				Re-engage talks RTA talks with emphasis on transit. Create TOD Overlay zones for all enhance corridors. Expand Mason Corridor North.
Mike Devereaux (FC Pub Mtg #1)	air conditioning, dry	expand system to city limits, 2150 Maid Marian Ct./ Timberline & Mountain Vista Dr. near Budweiser	change to a grid system	less time going from point A to point B, current routes take longer than walking				adjust cost to match rider's resources
Garry Steen (FC Pub Mtg #1)		modify current models and anticipate growth for services.		a significant amount of information is currently available regarding our transit, however, how about a detailed primer on "How to get from point A to B on all systems? Using transit is truly foreign to most residents.			the concept of a regional service partnership and coordination, especially including the school system has potential to strongly leverage funding and service to the public.	thanks for the opportunity to contribute to this project
L. Archer (FC Pub Mtg #1)		no service in my part of S. Ft. Collins (1703 Fossil Creek 80528)		more routes- 2 miles to the nearest stop means I use my car- Always				give me some service, even once or twice an hour would work- as a senior citizen I will have to leave if my area (south east) does not get public transportation.
Wanda Mayberry (FC Pub Mtg #1)	Frequency of Rt. #1, connection to Lov., more drivers are announcing stops (intersections), reasonable costs (passes)		few big buses going frequently on major grid- small buses/vans that "wander" neighborhoods so a person doesn't have to walk 1/2 mile to catch a bus	it's almost impossible for me to do more than 2 things (go 2 places or more) by bus without taking 1/2 day. The hourly schedule can pop into 3-4 hours very easy when you have to make connections				Streets one way alternately in town, the middle land for cars going through, each side divided into 2-3 lanes that work in the small vehicles that people use to get around town. "elevated train" down the middle of I-25
Nancy York (FC Pub Mtg #1)	service to CSU, route 1		grid system: increased hours & frequency with time of real arrival and departure info. Expand hours	frequent, convenient, and reliable service		seem to serve well but efficiencies and collaboration needed	regional service south to Longmont, and East between Timnath and Windsor	Consider that 1 parking structure which costs in the neighborhood of \$20 million would double Transfort's operating budget.

Name	Positive Feedback	Service Areas	Frequency/Hours	How to Encourage Ridership	Partnerships	PSD	Regional Connections	General Comments/ Suggestions
Andrea Schreiber (FC Pub Mtg #1)	a) Bicycles allowed on and in Fox Trot: Thank You! b) Smaller Fox Trot bus "kneels" making loading of bicycle easier c) #5 travels from South Transit Center to intersection of Lemay and Stuart d) Fox Trot drivers genially accommodate bicycles on bus. Passengers also do so.	Current circuitous route to EPIC ought to be part of rectangular grid system. Only if you live in a few spots in Fort Collins does it make sense to use the bus to get to EPIC. See long term solution at the end of this list.	Fox Trot ought to have more frequent service during peak hours: 6am-8:30am and 3:30 pm-8:00pm. Fox Trot ought to leave Loveland at 6:30am, connect with the #5 at 7am, and arrive at Lemay & Stuart at 7:15am. Fox Trot ought to run a small bus/van after the evening rush hour for two additional runs. Fox Trot does not currently need the new long bus midday. It ought to save fuel by using the long one only during peak hours. Transfort: Fort Collins to Greeley? Fox Trot already goes to Loveland, Loveland Colt ought to go directly (not the round-a-bout route) to Loveland East Transit Center and connect to Xpress-34 heading to Greeley.	a) More space for bicycles during rush hour on the Fox Trot or b) Change the IMAGE of a bus rider: The paying bus rider has a job or attends college. The business person wears clothes suitable for the workplace and does not want to sit on seats where others put their shoes anymore than a business person would sit on the sidewalk or other walkway. The paying bus rider often chooses to ride the bus because he/she is environmentally conscious, ecologically sensible, or for personal health reasons. Such people would not choose to subject themselves to the second hand cigarette smoke that is currently a pervasive menace at the Transit Centers. A simple "No Smoking Within 20 Feet of Bus Stop" sign and campaign would help change the atmosphere.		Not well for Ridgeview Classical School students who live in either Fort Collins or Loveland. RCS is a Charter School of the Poudre School District. Since school districts are not required by law to provide transportation for Charter Schools, there is no bus service at TCS at Lemay and Stuart. Currently 10 out of the 40 Loveland families who attend RCS would use the bus to transport their children to school IF they could arrive at RCS on time. If the Fox Trout left Loveland at 6:30am and the #5 left the STC at 7:00am, all these students could arrive at RCS at 7:15 and be on time for school. Additionally, those RCS students who last school year put their bikes on the bus in order to dash from the STC to arrive at RCS on time could leave their bikes at home and allow adults to take bikes on the bus. Those 10 families previously drove the kids to school, then Mom drove home. Afternoon, Mom again drove to school to pick up the kids, and a fourth trip of the day to return home.		<ul style="list-style-type: none"> <li>• Change concept of funding: pool the resources of School Buses, Transfort, Colt, etc.</li> <li>• South Transit Center ought to be near Harmony and College</li> <li>• During Rush Hour: <ul style="list-style-type: none"> <li>- Smaller buses run East-West on Harmony, Horsetooth, Drake, Prospect, Mulberry, Riverside, Vine, etc. These run at 10 minute intervals. (use the school buses, and school bus drivers).</li> <li>- Similarly, at 10 minute intervals buses run North-South on Timberline, Lemay, College, Shields, Taft Hill, and Overland.</li> <li>- Junior High and High School students can get a bit of exercise and safely walk a few blocks.</li> <li>- This way anyone in Fort Collins can quickly and easily get anywhere in less than an hour!</li> </ul> </li> <li>• Worry about "off the grid" spots like the Senior Center when it is not Rush hour. Senior classes do not begin before 9am.</li> </ul>
Andrea Schreiber (continued)						If only 10 of the 40 families rode the bus that results in: 40 fewer trips/cars (per day!) on Hwy. 287, which results in that much less pollution, that much fuel conserved and a bus company that is increasing its public service.		<ul style="list-style-type: none"> <li>• New South Transit Center: please do not line buses up against the building as in the current setting. The cigarette smoke gets trapped between the buses and the buildings. Patrons are forced to inhale the second hand smoke. Students are forced into close proximity of others' foul language.</li> <li>• Certain bus drivers are skilled at setting the tone and behavior standards of the bus. I have seen one driver walk to the rear of the bus and greet the unruly teens with hellos and how was your day, while the kids kept their feet off the seats and knew they could not get away with foul language that day. I have heard other drivers tell the rear seat passengers via the PA system to clean up their language or leave the bus. I have observed a driver tell 2 passengers who may have been about to start a fight to leave the bus. They did. One tried to reboard later, he was not allowed to. These drivers could mentor the others re: these difficult situations.</li> </ul>
Jonathan D'Silva (FC Pub Mtg #1)								We have noticed that, over the course of the summer, more and more bicyclists are riding the Foxtrot to Fort Collins, to the extent that some are being turned away. This is not a very big deal in summer, but when school starts, it will be a disaster for those of us who live in Loveland but go to school in Fort Collins. The school we attend is a charter school and thus is not required to provide bus service to its students. Neither driving nor moving nor changing schools are options, so we are left with an increasingly unreliable means of transportation. Since school for us starts at 7:30, taking the #5 from the STC is not an option.

Name	Positive Feedback	Service Areas	Frequency/Hours	How to Encourage Ridership	Partnerships	PSD	Regional Connections	General Comments/ Suggestions
Jonathan D'Silva (continued)								Thus, it would help at least 10 families whose students attend Ridgeview Classical Schools but live in Loveland if the bus schedule were changed so that the #5 route arrived at the corner of Stuart and Lemay at 7:15, rather than 7:35 or later. In addition, the schedule of the Foxtrot would have to be altered to account for the difference. These families would then be able to take the bus and keep that many more cars off the roads, saving money and the environment. I can be reached at headlightfluid@gmail.com
(FC Pub Mtg #1)	runs pretty much on time, buses are clean, Downtown and CSU Transit Centers are great		I have started using Route 6 to get to work. If it ran every 1/2 hour instead of every hour, I would probably use it 4 days/week instead of 1 or 2. Hourly service just doesn't give me enough flexibility in my schedule- if I can't make it out the door by 7:30 am, I'd have to wait until 8:30					I like the idea of a grid system if it can serve most major N-S and E-W arterials in F.C. i.e. Shield and Taft Hill as well as College, Lemay, Timberline. The west side of town seems kind of underserved except for areas closest to campus.
(FC Pub Mtg #1)	connecting routes 16-17-18	to the Northside Aztlan Center- there are a lot of activities always going on there. S. Shields & Trilby Road, S. Lemay & Trilby Road.		accessability				
(FC Pub Mtg #1)		when developing routes, need access to lower income housing areas. We need to help these people be able to work and earn a living.	#7- Have routes on the hour and 30 minutes later- 7:30 am, 7 am could catch the bus	need to be able to meet and catch connecting points				
Senior Advisory Board Member (FC Pub Mtg #1)		Would appreciate service to Medical Center of the Rockies.						
(FC Pub Mtg #1)		Bull Run- housing complex- low income, high density and just outside dial-ride, need to be included, would like Transfort to cover city limits and should service annexed land, like the small roads on maps		need a low cost/low income dial-a-ride fee option, communicating the culture of the service/marketing is important- consistency (like hop, skip, jump) visually cohesive, reward riders and attract new riders, people don't carry cash, should have cc options			more connections between Longmont & Ft. Collins throughout the day, would like RT between Ft. Collins, Loveland, Greeley, good for regional connections	Disabled flows that need Pt employment because of SS constraints- most nights and weekends without bus service
(FC Pub Mtg #1)		need service near Trilby & Timberline		would like to make branding and marketing a bigger focus of this study, or of Transfort	PTAG- Aug. 13th 6:30-8:00 at HR buildign on Mason in Community Room, Barrier Busters- get info. To them to distribute to the group		like the regional approach	
(FC Pub Mtg #1)			Route 8 should be more frequent and both directions, Route 7 remove 30 min in summer and keep the 60 min route, extended service hours, route on Riverside, trolley running more frequently	cater more to elderly and disabled, marketing of bus	United Way- what benefit could Transfort provide agency who administer the low income program			Route 16 @ Snow Mesa stop hard to access, Harmony is hard to cross on foot
(FC Pub Mtg #1)		extend Harmony route to HP gate, Timberline heavily used/ south city rd into Loveland, S. city Rd 9, Re-examine S. Boundaries (Trilby) Lack of s/w along Timberline, connections to bus stops, need stop on Trilby and/or timberline	expand and increase frequency of foxtrot, Rt 16- make daily, not Saturday only	ridership enforcement issues, drivers how to work with kids		connections to schools key, serve public charter schools, coordination between PSD & Charter school, Thompson SD vs. PSD- sharing boundaries		integrate bikes into bus system
(FC Pub Mtg #1)	Transfort has provided good image regarding professionalism and on-time schedule	route near Budweiser would be good and allow for dial-a-Ride service to be added, closest route to mountain vista is route 8, Riverside Dr. btwn Lemay and Prospect shows up with high density and could use transit service	Sunday service for Dial-a-Ride would be valuable especially for getting to church, need to reduce transfers, especially to medical facilities (takes 3 transfers from Eliz. And Taft to PVH- two hour trip), late night service might be used very well and encourage ridership	educate public about availability of Transit and hours of service, there are options for wheel chair positions on buses that do not require strapdown, Transfort marketing could be improved- not being pitched as smarter way to go, but more needs based, perception of transit is critical.			Many Centerra employees come from Ft. Collins, connections to centerra would be good, Transit connections to Berthoud?	require percent of Mason St. Corridor is affordable housing development and accessible, Mason must interact with grid system, concern that Mason only accommodate N-S needs. salt. fuels should be considered

Name	Positive Feedback	Service Areas	Frequency/Hours	How to Encourage Ridership	Partnerships	PSD	Regional Connections	General Comments/ Suggestions
(FC Pub Mtg #1)		route 7 is very circuitious, Drake needs grid service	need foxtrot and route 5 to provide access to work on time, employers on Porspect/Lemay and Stuart/Lemay need the connection to occur 15 minutes earlier, could use more frequent service on Fox Trot. Longer bus may not work when school starts, Loveland bus system does not get people around quickly enough to key destinations	need to promote transit culture among students at young age, no smoking within 200 feet of bus stop, need to change the image of using the bus		can school buses and city buses be coordinated better? Must be grid. Some H.S. students choice into Fort Collins schools and use FoxTrot.		bikes on buses are becoming more popular, a lot of bikes on Fox trot, peak bus routes are getting overcrowded, Foxtrot could get by with smaller bus during mid-day? Or use small bus all day and supplemental large bus during peak hours.
(FC Pub Mtg #1)						keep school start times in mind when setting schedules, Ridgeview charter school is key destination for Route 5 trips originating from Loveland.		Mason street should extend to old Walmart at Harmony as key transfer area, would like to know percentage of bus riders that use bike as part of trip. How will future increases in fuel propogate into the trans. Planning field? Investments into roadway improvements need to be strongly considered so they are not at the expense of needed transit investments
(FC Pub Mtg #1)		F.R. Campus opening @ Centerra, extend dial-a-ride service area, extend 16 &17	service in the evening- what will it cost? 30 minute headways on FoxTrot, add Sunday, more routes during summer, night	branding/ marketing (hop, skip, jump), enforce existing policies, easier maps, less complex, drivers help elderly/disabled, be more respectful, lower cost on senior/disabled annual			FoxTrot at capacity	consultants- who was selected? More bike racks. Takes too long.
(FC Pub Mtg #1)		Route 8- both directions, Lemay vine street, connect 8 to 5, Mason Corridor-North, map of affordable housing	Loveland earlier- more frequent, 5 15 minutes ealier connect with fox trot	treat kids with respect, bike lockers,			Fox is full two times each day- morning and afternoon	
(FC Pub Mtg #1)		Bull Run, Vine-Timberline, can't get into town to work, low socio-economic area needs transit, service down to Lemay and Trilby						Mason Connectivity, 10 minute presentation on the hour to provide process update, concern over loss of N/S connectivity during the transition phase.
Erin E. of Foothills Gateway	Drivers are courteous & knowledgeable re: other routes; drivers are helpful to clients; busses are clean; recently expanded routes (esp. Harmony corridor) are helpful; busses typically stay on schedule, Rarely late	Mulberry/I-25; Loveland airport area; NW Ft. Collins/LaPorte area; West Loveland; expand service area to include out near airport	Have routes run every half hour; increased service b/tw Ft. Collins & Loveland; extend service hours to include later evening hours and Sundays; include some "straight shot" runs from N. to S. College w/o excessive stops;	Easier-to-read maps/schedules; more bike racks both on bus and at transit ctr. And stops, increased frequency of routes; extended hours/days; offer "free ride" days to draw new riders, more shelters @ stops; increase lighting at sops for safety				more bike racks, esp. at DTC are usually bikes locked everywhere. Also, the ability for busses to carry more than 3 bikes at a time while running the route, improve safety of stops where needed, esp. stop on west side of 287/Skyway. Very close to 2877, no bench or shelter and difficult to access, esp. in snow., increase # of routes that run almost the entirety of a main route as opposed to routes that cover portions of the roads and then turn off of the main route causing increased transfers and travel time for many
(FC Pub Mtg #1)			Hours need to be extended		With the biggest ridership of Transfort in the city, why isn't CSU a participant in this Plan?			Easy transfers, Need to get rid of Fixed Route Service and provide dial-a-ride service to whole community utilizing GPS and Dispatch
Loveland Open House #1 Comment	The interaction with the College and City - also a better partnership with the human services program. Interaction with the City of Loveland/City of Fort Collins.	34-Express stop at Rehab Center in Johnstown. Increased frequency (30 minutes headways) Reverse routes. Expansion of services in more areas of Ft. Collins. Each system is doing the tip of the iceberg in service.	More disability services are needed. A growing population of elderly/disabled are coming.	More frequency of routes and # of routes in the communities. More regional connective services Loveland to Longmont to Denver. Ft. Collins to Longomont to Denver. More education of the service.				
Loveland Open House #1 Comment	Good coverage of most areas.	Definitely regional esrvce coordination. I live in NW Ft. Collins and work in downtown Loveland. If I took a bus from hone to work it takes two hours and 4 buses each way. I would love to ride buses to other towns besides Loveland. I would really love to be able to go al lthe way to Denver.	SE Fort Collins, quick trip between Orchards & 8th St. in Loveland (it's hard to have to go all the way out east or west to go south and north).	More efficient routes, more buses on key routes, focus on key areas rather than trying to go everywhere with one route.		They seem to do a good job going to all the schools.		I have tidden the bus between Ft. Collins and Loveland and have had problems because there was no communication between the FoxTrot and Colt. The time I am thinking of - It was a snow storm and the Foxtrot was running late. They told me they had no way of knowing if the Colt had come or not and that they couldn't contact them to know if I should wait at the stop for a couple minutes or go inside King Soopers for an hour for the next bus. I ended up walking from 29th-8th and got there before the next bus even came.

Name	Positive Feedback	Service Areas	Frequency/Hours	How to Encourage Ridership	Partnerships	PSD	Regional Connections	General Comments/ Suggestions
Staff Collected Comments Loveland Open House #1								<ul style="list-style-type: none"> <li>• 1hr. between cycles too long</li> <li>• Connections are there w/ no wait times between busses</li> <li>• 2 hrs. Lake to FRCC (15 min. car ride)</li> <li>• Long to go to Greeley</li> <li>• Need connection to senior services/housing</li> <li>• 34 Express – needs to stop at Rehab center.</li> <li>• No central communication between Foxtrot and Colt.</li> <li>• More effective regional connections, higher frequencies</li> <li>• Move transit center closer to downtown (centralized)</li> <li>• Increase headways</li> <li>• Increase peak hour frequency</li> <li>• Loise Clark has done a great job!</li> <li>• Transfers between 6 and Foxtrot – Foxtrot would not hold for 6</li> <li>• Call out stops</li> <li>• Female drivers have been using the 5 min window for their personal needs</li> </ul>
Spanish Comments (CORE Center) Consolidated	<ul style="list-style-type: none"> <li>• Helping us to go to work</li> <li>• Youth to go to school</li> <li>• To go out to recreate</li> <li>• To save gas</li> <li>• Using Transfort for emergency</li> <li>• Transfort is a necessity for me because my mom does not drive and we use Transfort a lot</li> <li>• It is very beneficial for us and very economic</li> <li>• We need Transfort very much</li> </ul>		<ul style="list-style-type: none"> <li>• It needs frequently routes</li> <li>• I need Transfort for Saturday and Sunday</li> <li>• Late schedules/ night</li> <li>• More buses to run every hour</li> <li>• Need more bus stops</li> <li>• Need a bus stop by Hickory village office</li> <li>• Need buses every 30 minutes</li> <li>• Need Sunday transportation</li> </ul>					<ul style="list-style-type: none"> <li>• My suggestion is to run more buses</li> <li>• I will Transfort every 30 minutes</li> <li>• It so nice to know that you care about the people, and it is a very good project</li> <li>• More buses and longer schedules</li> <li>• Congratulation! I like that you are doing this project</li> <li>• Need a bus to CORE to participate in the classes</li> </ul>
TSP Website Comments		<ul style="list-style-type: none"> <li>• Easy transfers.</li> <li>• Please consider adding a northern route: Hwy 1/Douglas Rd/North Shields street. There are lots of residential neighborhoods up there, the Art342 project, etc.</li> <li>• Please consider adding a route along Harmony which does not require changing busses. It would be a huge boon to FRCC, and would encourage bus use for those living west of College who would like to use public transit to reach all the new shopping, etc. at the east end of Harmony. Undoubtedly there are quite a few employees at all the new stores at the east end who would also use the bus to go to work if it weren't so awkward to cross town.</li> </ul>	Hours need to be extended.		With the biggest ridership of Transfort in the city, why isn't CSU a participant in this Plan?			<ul style="list-style-type: none"> <li>• Need to get rid of Fixed Route Service and provide dial-a-ride service to whole community utilizing GPS and Dispatch</li> <li>• Is transfort info available in spanish? If not, is this a possibility? It would be extremely helpful for families and students. Also, if the info is already in spanish, how can we get the info out to families in a more effective manner?</li> </ul>
TSP Website Comments Cont.		<ul style="list-style-type: none"> <li>• It would be nice to have a bus that runs down Harmony road from Johnson's corner to the transportation center by I-25. This would enable people to get to the Mason corridor as well as get to I-25 for car pooling. Also, it seems that there is a lot of growth on the east side of Harmony. I would be happy to visit those businesses but the commute in my own car down Harmony with traffic makes it not worthwhile. Road the bus today but had to drive to a bus stop. If we had a Harmony bus I wouldn't have to drive.</li> </ul> <p>Transfort has strange routes and times, to say the least. I live near City Park.</p>						I attended the open house/feedback session in Loveland and realized I forgot to bring up one of my concerns. I live in Fort Collins and work in Loveland. I forgot to also bring up the issue of bus passes. I can't get a bus pass that would cover my whole commute. I start out on Fort Collins busses on the way to work and Loveland busses on the way home. I can get transfers between the services but not a pass that works on both.

Name	Positive Feedback	Service Areas	Frequency/Hours	How to Encourage Ridership	Partnerships	PSD	Regional Connections	General Comments/ Suggestions
		<p>• Living near Taft and Mulberry and working at Timberline and Horsetooth, it takes me over an hour to get to work by bus which is just too much for that trip. Otherwise, I'd take the bus probably on a regular basis at least in the Winter. It seems so simple to overlook, but as the city of Fort Collins in on mile grid street system, how about buses that run along East-West &amp; North-South main streets (Overland, Shields, Laporte, Mulberry etc. ) ? Your greatest distance to a route would be 1/2 mile and you could connect to the perpendicular direction at every major intersection. I think this "ease of use" could increase ridership as well as efficiency. I'm just looking for a way to ride the bus reasonably. 2x+ the travel time just doesn't do it.</p>						
TSP Website Comments Cont.		<p>My grandson is attending Polaris Jr. High (Mountain View) this year. Polaris is a choice school and so there is no Poudre school district bus. He gets out of school at 3:10pm. There are two buses (9 and 92) that run in the afternoon BUT there are no buses that he can take in the morning to get to school unless he catches the 9 and rides to the downtown transit center and all the way around to his school. Why don't routes 91 and 92 run in the morning for Poudre High and Polaris??</p> <p>I work at CSU, I have to walk quite a distance to catch the 4 bus at City Park and Mulberry. HOWEVER, the #4 route STOPS running at 4:00!!! Why?</p>						
TSP Website Comments Cont.		<p>The people who take the 4 in the morning need to get home after work in the afternoon. Why not run until at least 6:00???</p> <p>Why isn't there a bus route that runs up and down Shields? There should be one from Vine to the Community College on Harmony.</p> <p>Why are many of the bus stops so far apart?</p> <p>I think there would be more people willing to take the bus if there were better routes.</p>						

Name	Do proposed Transfort improvements address important needs? Explain.	Are there any critical gaps in proposed services or key transit markets not served?	Of the proposed local concepts (Loveland and Fort Collins), what specific improvements would you make the highest priority?	Which regional connections should be implemented first?	Do future proposed services address important access needs to/from Poudre School district High Schools?	Which Funding options would you support?	General Comments/Suggestions
Nick Marrapode	Yes, expanded routes and hours are badly needed for the Fort Collins and CSU community. They don't completely solve the problem, but they help.		Improved operating hours and service to Old Town would be extremely beneficial	Fort Collins to Loveland		Increased sales tax or .25 cents and pull funding away from Ram Ride since that wouldn't be as badly needed if bus service was better.	A transit system more like what is found in Boulder that allows for ease of movement at any time of day or night. Especially between Old Town and College areas would cut down on drunk driving/biking and make the costly and inefficient Ram Ride program less necessary. Extending hours would also cut down on the amount of students who drive to late classes, labs and study sessions. For the safety and security of the community. Bus service hours/Routes must be extended. Reducing omissions and putting money in the pockets of students.
Eric Sutherland	Yes. However, needs a change with time.	I think the gaps exist in: 1- Access to services- Financial Barriers. 2- Integrating Transit with other commerce.	A Transit Connection to RTD	Connection to RTD	No relevant opinion	Utility sur-charge. However, it should start as a voluntary way to pay for a pass. Once it is mandatory, all rate payers should be eligible.	For Low cost passes. I would rather see the pilot on electric charges increased, before a flat 5% be imposed on the entitle bill,
Max Paler	Routes and hours need to be extended, maybe 1-2 24 hour buses.				High School doesn't need many buses. 95% of all students over 16 own a car.	All of them, even lobbying to drain money from Ram Ride to get extra 24 hr. buses.	Fort Collins has no transportation for late night use. Ram Ride is basically a student taxi service. Only 1 bus would need to be running after 6:45 pm. It could only run from Taft/Elizabeth and Old Town in between. This would cover so many transportation issues for students. This system would cut down on student DUI's. If the system were to be implemented and the Fort Collins Government was really concerned about their citizens instead of revenue.
Unsigned Comment Sheet #1	Yes. The proposed improvements do address important needs. Many students use the bus system already. However, many more would use it the Strategic improvements were implemented.	I Didn't notice any gaps in the proposals given.	Phase 3, for me is the most important. As a student without a car and not from Ft. Collins, the extended regional service, would allow me to go home more often. Also, the extended hours are a great relief, because a lot of my classes are later in the day.	Longmont and Boulder connections should be made first. The service now doesn't go that far south. With this improvement, I would be able to commute between home and school. Saving gas.			
Unsigned Comment Sheet #2	I believe that the extended hours and extended routes are extremely important in a college town. Trying to encourage public transportation. It's hard to "Dump the Pump" with such a limited service.	Not that I'm aware of	I would consider Phase 3, the highest priority because being a college student with no car, it would be very helpful to get home through the proposed Regional Routes to Boulder. It's very inconvenient to constantly have to drive from Ft. Collins to the Metro Area.	Boulder and Longmont Routes should be implemented first, since RTD services are so readily available in those towns.			
Unsigned Comment Sheet #3	Yes. However, the maps are a little too veg to tell long term.	Needs to be a little more detailed to sure.		Longmont	From what I can tell.	All of them depending on future detail.	
Unsigned Comment Sheet #4							<ul style="list-style-type: none"> <li>• Need to extend hours of 17, 15, 19, 5 routes until 9 pm and run 7 days a week</li> <li>• Expand service to connect to Denver</li> <li>• Expand to Boulder</li> <li>• Will ride BRT and any connections to Denver</li> <li>• Need to connect to RTD</li> <li>• Loves Transfort Service</li> </ul>

Name	Do proposed Transfort improvements address important needs? Explain.	Are there any critical gaps in proposed services or key transit markets not served?	Of the proposed local concepts (Loveland and Fort Collins), what specific improvements would you make the highest priority?	Which regional connections should be implemented first?	Do future proposed services address important access needs to/from Poudre School district High Schools?	Which Funding options would you support?	General Comments/Suggestions
Unsigned Comment Sheet #5							<ul style="list-style-type: none"> <li>• Extend hours</li> <li>• 7 Days per week</li> <li>• Connections to Denver</li> <li>• Community based funding</li> <li>• Green Pricing</li> <li>• Lower passes to encourage purchase</li> <li>• Voluntary utility fees</li> <li>• More voluntary to mandatory program for utility fees</li> <li>• Tie bus passes to discounts on other amenities/services to encourage people to buy passes</li> <li>• Need later night service for CSU students.</li> </ul>
Unsigned Comment Sheet #6							<ul style="list-style-type: none"> <li>•Climate Action Plan Goal</li> <li>- specific weight reduction per phase.</li> <li>• Need to sync Route 19 - All year schedule to Routes 6 &amp; 7 - now requires 1/2 hr wait at CSU Transit Center.</li> </ul>

**Appendix D**  
**Service Statistics for Phased Improvements**



## COLT BUS OPERATING STATISTICS - PHASE 1 SERVICE PLAN

### Local Service

#### Weekday and Saturday

Rte. #	Route Pattern	Rnd Trip?	Service Frequency					Peak Period				One-Way Distance (Miles)	Average Weekday			Peak Buses	Midday Buses	Early Eve Buses	Late Eve Buses
			Peak Period	Base Period	Early Eve Period	Late Eve. Period	Daily Trips	Time (Min.)	Layover Time	% Layover	Cycle Time		In-Serv. Hours	Rev. Hrs.	Rev. Miles				
102	Central Loveland Loop	N	60	60	n/a	n/a	25	54	12	10%	120	11.5	22.5	25.0	287.5	2.00	2.00	0.00	0.00
104	Centerrra/NTS	N	60	60	n/a	n/a	25	25	10	17%	60	5.5	10.4	12.5	137.5	1.00	1.00	0.00	0.00
105	43rd/37th/US 287/14th	N	60	60	n/a	n/a	25	48	24	20%	120	10.5	20.0	25.0	262.5	2.00	2.00	0.00	0.00
<b>TOTALS</b>							<b>75</b>					<b>52.9</b>	<b>62.5</b>	<b>687.5</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	

### Regional Service

#### Weekdays

Rte. #	Route Pattern	Rnd Trip?	Service Frequency					Peak Period				One-Way Distance (Miles)	Average Weekday			Peak Buses	Midday Buses	Early Eve Buses	Late Eve Buses
			Peak Period	Base Period	Early Eve Period	Late Eve. Period	Daily Trips	Time (Min.)	Layover Time	% Layover	Cycle Time		In-Serv. Hours	Rev. Hrs.	Rev. Miles				
57	Loveland-Longmont	N	120	120	n/a	n/a	13	50	20	17%	120	21.0	10.8	13.0	273.0	1.00	1.00	0.00	0.00
Fox	Foxtrot - STC to Loveland	N	60	60	n/a	n/a	25	24	12	20%	60	7.1	10.0	12.5	177.5	1.00	1.00	0.00	0.00
<b>TOTALS</b>							<b>38</b>					<b>20.8</b>	<b>25.5</b>	<b>450.5</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	

#### Saturdays

Rte. #	Route Pattern	Rnd Trip?	Service Frequency				Off-Peak Period				One-Way Distance (Miles)	Average Saturday			Midday Buses	Early Eve Buses	Late Eve Buses
			Base Period	Early Eve Period	Late Eve. Period	Daily Trips	Time (Min.)	Layover Time	% Layover	Cycle Time		In-Serv. Hours	Rev. Hrs.	Rev. Miles			
57	Loveland-Longmont	N	120	n/a	n/a	13	50	20	17%	120	21.0	10.8	13.0	273.0	1.0	0.0	0.0
Fox	Foxtrot - STC to Orchards Ctr.	N	60	n/a	n/a	25	24	12	20%	60	7.1	10.0	12.5	177.5	1.00	0.00	0.00
<b>TOTAL</b>							<b>38</b>					<b>20.8</b>	<b>25.5</b>	<b>450.5</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>

## COLT BUS OPERATING STATISTICS - PHASE 2 SERVICE PLAN

### Local Service

#### Weekday

Rte. #	Route Pattern	Rnd Trip?	Service Frequency					Peak Period				One-Way Distance (Miles)	Average Weekday			Peak Buses	Midday Buses	Early Eve Buses	Late Eve Buses
			Peak Period	Base Period	Early Eve Period	Late Eve. Period	Daily Trips	Time (Min.)	Layover Time	% Layover	Cycle Time		In-Serv. Hours	Rev. Hrs.	Rev. Miles				
102	Central Loveland Loop	N	60	60	60	n/a	29	54	12	10%	120	11.5	26.1	29.0	333.5	2.00	2.00	2.00	0.00
104	Centerra/NTS	N	60	60	60	n/a	29	22	16	27%	60	5.3	10.6	14.5	153.7	1.00	1.00	1.00	0.00
105	43rd/37th/US 287/14th	N	60	60	n/a	n/a	25	46	28	23%	120	10.0	19.2	25.0	250.0	2.00	2.00	0.00	0.00
106	Centerra/STS	N	60	60	n/a	n/a	25	25	10	17%	60	5.5	10.4	12.5	137.5	1.00	1.00	0.00	0.00
107	N. 287/Monroe/28th St. SW	N	60	60	n/a	n/a	25	46	28	23%	120	10.1	19.2	25.0	252.5	2.00	2.00	0.00	0.00
108	Centerra Loop	N	30	30	n/a	n/a	50	50	20	17%	120	8.5	41.7	50.0	425.0	4.00	4.00	0.00	0.00
<b>TOTALS</b>							<b>183</b>					<b>127.2</b>	<b>156.0</b>	<b>1,552.2</b>	<b>12.00</b>	<b>12.00</b>	<b>3.00</b>	<b>0.00</b>	

#### Saturday

Rte. #	Route Pattern	Rnd Trip?	Service Frequency				Off-Peak Period				One-Way Distance (Miles)	Average Saturday			Midday Buses	Early Eve Buses	Late Eve Buses
			Base Period	Early Eve Period	Late Eve. Period	Daily Trips	Time (Min.)	Layover Time	% Layover	Cycle Time		In-Serv. Hours	Rev. Hrs.	Rev. Miles			
102	Central Loveland Loop	N	60	60	n/a	29	54	12	10%	120	11.5	26.1	29.0	333.5	2.00	2.00	0.00
104	Centerra/NTS	N	60	60	n/a	29	22	16	27%	60	5.3	10.6	14.5	153.7	1.00	1.00	0.00
105	43rd/37th/US 287/14th	N	60	n/a	n/a	25	46	28	23%	120	10.0	19.2	25.0	250.0	2.00	0.00	0.00
106	Centerra/STS	N	60	n/a	n/a	25	25	10	17%	60	5.5	10.4	12.5	137.5	1.00	0.00	0.00
107	N. 287/Monroe/28th St. SW	N	60	n/a	n/a	25	46	28	23%	120	10.1	19.2	25.0	252.5	2.00	0.00	0.00
108	Centerra Loop	N	60	n/a	n/a	25	50	20	17%	120	8.5	20.8	25.0	212.5	2.00	0.00	0.00
<b>TOTALS</b>							<b>158</b>					<b>106.3</b>	<b>131.0</b>	<b>1,339.7</b>	<b>10.00</b>	<b>3.00</b>	<b>0.00</b>

### Regional Services

#### Weekday

Rte. #	Route Pattern	Rnd Trip?	Service Frequency					Peak Period				One-Way Distance (Miles)	Average Weekday			Peak Buses	Midday Buses	Early Eve Buses	Late Eve Buses
			Peak Period	Base Period	Early Eve Period	Late Eve. Period	Daily Trips	Time (Min.)	Layover Time	% Layover	Cycle Time		In-Serv. Hours	Rev. Hrs.	Rev. Miles				
51	Foxtrot - Fort Collins to Loveland	N	30	60	60	60	49	24	12	20%	60	7.1	19.6	24.5	347.9	2.00	1.00	1.00	1.00
52	STC-HTC-Loveland-Denver	N	2 rnd trips	n/a	n/a	n/a	8	90	0	0%	180	66.5	12.0	12.0	532.0	2.00	0.00	0.00	0.00
56	Loveland-Greeley	N	60	60	n/a	n/a	25	55	10	8%	120	20.0	22.9	25.0	500.0	2.00	2.00	0.00	0.00
57	Loveland-Longmont	N	60	60	60	n/a	29	50	20	17%	120	21.0	24.2	29.0	609.0	2.00	2.00	2.00	0.00
<b>TOTALS</b>							<b>111</b>					<b>78.7</b>	<b>90.5</b>	<b>1,988.9</b>	<b>8.00</b>	<b>5.00</b>	<b>3.00</b>	<b>1.00</b>	

#### Saturday

Rte. #	Route Pattern	Rnd Trip?	Service Frequency				Off-Peak Period				One-Way Distance (Miles)	Average Saturday			Midday Buses	Early Eve Buses	Late Eve Buses
			Base Period	Early Eve Period	Late Eve. Period	Daily Trips	Time (Min.)	Layover Time	% Layover	Cycle Time		In-Serv. Hours	Rev. Hrs.	Rev. Miles			
51	FoxTrot to Loveland	N	60	60	60	36	24	12	20%	60	7.1	14.4	18.0	255.6	1.00	1.00	1.00
56	Loveland-Greeley	N	60	n/a	n/a	25	55	10	8%	120	20.0	22.9	25.0	500.0	2.00	0.00	0.00
57	Loveland-Longmont	N	60	60	n/a	29	50	20	17%	120	21.0	24.2	29.0	609.0	2.00	2.00	0.00
<b>TOTALS</b>							<b>90</b>					<b>61.5</b>	<b>72.0</b>	<b>1,364.6</b>	<b>5.00</b>	<b>3.00</b>	<b>1.00</b>

## COLT BUS OPERATING STATISTICS - PHASE 3 SERVICE PLAN

### Local Service

#### Weekday

Rte. #	Route Pattern	Rnd Trip?	Service Frequency					Peak Period				One-Way Distance (Miles)	Average Weekday			Peak Buses	Midday Buses	Early Eve Buses	Late Eve Buses	
			Peak Period	Base Period	Early Eve Period	Late Eve. Period	Daily Trips	Time (Min.)	Layover Time	% Layover	Cycle Time		In-Serv. Hours	Rev. Hrs.	Rev. Miles					
101	Wilson	N	60	60	n/a	n/a	25	42	36	30%	120	9.9	17.5	25.0	247.5	2.00	2.00	0.00	0.00	
102	Central Loveland Loop	N	30	30	60	60	61	54	12	10%	120	11.5	54.9	61.0	701.5	4.00	4.00	2.00	2.00	
103	Taft	N	60	60	n/a	n/a	25	26	8	13%	60	5.8	10.8	12.5	145.0	1.00	1.00	0.00	0.00	
104	Centerra/NTS	N	60	60	60	60	36	22	16	27%	60	5.3	13.2	18.0	190.8	1.00	1.00	1.00	1.00	
105	US 27th/Fairgrounds/STS	N	60	60	60	n/a	29	25	10	17%	60	5.0	12.1	14.5	145.0	1.00	1.00	1.00	0.00	
106	Centerra/STS	N	60	60	n/a	n/a	25	25	10	17%	60	5.5	10.4	12.5	137.5	1.00	1.00	0.00	0.00	
107	N. 287/Monroe/28th St. SW	N	60	60	n/a	n/a	25	52	16	13%	120	11.5	21.7	25.0	287.5	2.00	2.00	0.00	0.00	
108	Centerra Loop	N	30	30	60	n/a	54	50	20	17%	120	8.5	45.0	54.0	459.0	4.00	4.00	2.00	0.00	
<b>TOTALS</b>								<b>280</b>						<b>185.6</b>	<b>222.5</b>	<b>2,313.8</b>	<b>16.00</b>	<b>16.00</b>	<b>6.00</b>	<b>3.00</b>

#### Saturday

Rte. #	Route Pattern	Rnd Trip?	Service Frequency				Off-Peak Period				One-Way Distance (Miles)	Average Saturday			Midday Buses	Early Eve Buses	Late Eve Buses	
			Base Period	Early Eve Period	Late Eve. Period	Daily Trips	Time (Min.)	Layover Time	% Layover	Cycle Time		In-Serv. Hours	Rev. Hrs.	Rev. Miles				
101	Wilson	N	60	n/a	n/a	25	42	36	30%	120	9.9	17.5	25.0	247.5	2.00	0.00	0.00	
102	Central Loveland Loop	N	60	60	60	36	54	12	10%	120	11.5	32.4	36.0	414.0	2.00	2.00	2.00	
103	Taft	N	60	n/a	n/a	25	26	8	13%	60	5.8	10.8	12.5	145.0	1.00	0.00	0.00	
104	Centerra/NTS	N	60	60	60	36	22	16	27%	60	5.3	13.2	18.0	190.8	1.00	1.00	1.00	
105	US 27th/Fairgrounds/STS	N	60	60	n/a	29	25	10	17%	60	5.0	12.8	16.5	145.0	1.00	2.00	0.00	
106	Centerra/STS	N	60	n/a	n/a	25	25	10	17%	60	5.5	10.4	12.5	137.5	1.00	0.00	0.00	
107	N. 287/Monroe/28th St. SW	N	60	n/a	n/a	25	52	16	13%	120	11.5	21.7	25.0	287.5	2.00	0.00	0.00	
108	Centerra Loop	N	30	60	n/a	54	50	20	17%	120	8.5	45.0	54.0	459.0	4.00	2.00	0.00	
<b>TOTALS</b>							<b>255</b>						<b>163.8</b>	<b>199.5</b>	<b>2,026.3</b>	<b>14.00</b>	<b>7.00</b>	<b>3.00</b>

#### Sunday

Rte. #	Route Pattern	Rnd Trip?	Freq./Trips		Off-Peak Period			One-Way Distance (Miles)	Average Sunday			Buses	
			Base Period	Base Trips	Time (Min.)	Layover Time	% Layover		Cycle Time	In-Serv. Hours	Rev. Hrs.		Rev. Miles
102	Central Loveland Loop	N	60	22	54	12	10%	120	11.5	19.8	22.0	253.0	2.00
104	Centerra/NTS	N	60	22	22	16	27%	60	5.3	8.1	11.0	116.6	1.00
105	US 27th/Fairgrounds/STS	N	60	22	25	10	17%	60	5.0	9.2	11.0	110.0	1.00
108	Centerra Loop	N	60	22	50	20	17%	120	8.5	18.3	22.0	187.0	2.00
<b>TOTALS</b>										<b>55.4</b>	<b>66.0</b>	<b>666.6</b>	<b>6.00</b>

**Regional Service**

**Weekday**

Rte. #	Route Pattern	Rnd Trip?	Service Frequency				Daily Trips	Peak Period				One-Way Distance (Miles)	Average Weekday			Peak Buses	Midday Buses	Early Eve Buses	Late Eve Buses
			Peak Period	Base Period	Early Eve Period	Late Eve. Period		Time (Min.)	Layover Time	% Layover	Cycle Time		In-Serv. Hours	Rev. Hrs.	Rev. Miles				
51	Foxtrot - FC/Loveland/Longmont	N	30	60	60	60	49	66	48	27%	180	26.5	53.9	73.5	1298.5	6.00	3.00	3.00	3.00
52	STC-HTC-Loveland-Denver	N	2 rnd trips	n/a	n/a	n/a	8	90	0	0%	180	66.5	12.0	12.0	532.0	2.00	0.00	0.00	0.00
53	HTC-Loveland-Longmont-Bldr	N	2 rnd trips	n/a	n/a	n/a	8	90	0	0%	180	53.5	12.0	12.0	428.0	2.00	0.00	0.00	0.00
56	Loveland-Greeley	N	60	60	n/a	n/a	25	55	10	8%	120	20.0	22.9	25.0	500.0	2.00	2.00	0.00	0.00
<b>TOTALS</b>							<b>90</b>					<b>100.8</b>	<b>122.5</b>	<b>2,758.5</b>	<b>12.00</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	

**Saturday**

Rte. #	Route Pattern	Rnd Trip?	Service Frequency				Off-Peak Period				One-Way Distance (Miles)	Average Saturday			Midday Buses	Early Eve Buses	Late Eve Buses
			Base Period	Early Eve Period	Late Eve. Period	Daily Trips	Time (Min.)	Layover Time	% Layover	Cycle Time		In-Serv. Hours	Rev. Hrs.	Rev. Miles			
51	Foxtrot - FC/Loveland/Longmont	N	60	60	60	36	66	48	27%	180	26.5	39.6	54.0	954.0	3.00	3.00	3.00
56	Loveland-Greeley	N	60	n/a	n/a	25	55	10	8%	120	20.0	22.9	25.0	500.0	2.00	0.00	0.00
<b>TOTALS</b>							<b>61</b>					<b>62.5</b>	<b>79.0</b>	<b>1,454.0</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>

**Sunday**

Rte. #	Route Pattern	Rnd Trip?	Freq./Trips		Off-Peak Period			One-Way Distance (Miles)	Average Sunday			Buses		
			Base Period	Base Trips	Time (Min.)	Layover Time	% Layover		Cycle Time	In-Serv. Hours	Rev. Hrs.		Rev. Miles	
51	Foxtrot - FC/Loveland/Longmont	N	60	22	66	48	27%	180	26.5	24.2	33.0	583.0	3.00	
<b>TOTALS</b>											<b>24.2</b>	<b>33.0</b>	<b>583.0</b>	<b>3.00</b>

**Appendix E**  
**Financial Plan Background Information**



**TSP DRAFT Funding Analysis 02/19/09**

Existing Revenues	Strengths	Weaknesses	Governance Options	Evaluation Criteria
<p align="center"><b>General Fund (sales tax)</b></p>	<ul style="list-style-type: none"> <li>▪ Has ability to raise large amounts of revenue.</li> <li>▪ Majority of regional retailers are located in Fort Collins and Loveland.</li> <li>▪ Diffuses funding burden over many people and businesses, including out-of-region visitors.</li> <li>▪ Easy to administer.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Represents majority of existing revenue and unable to keep pace with rising costs.</li> <li>▪ Requires City Council to allocate additional funding to transit budget.</li> <li>▪ Competes with other City services.</li> <li>▪ Subject to changes in biennial City budget (BFO).</li> <li>▪ Vulnerable to business cycles and may stagnate or decline during economic downturn.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Operated through existing municipal governments</li> <li>▪ Intergovernmental Agreements</li> <li>▪ Special Districts</li> </ul>	<ul style="list-style-type: none"> <li>○ Reliable Source</li> <li>○ Dedicated Source</li> <li>○ Likely Success with voters</li> <li>○ Transparent</li> <li>○ Fair (payment borne by those who benefit)</li> <li>○ Fair (no undue burden on those who can least afford)</li> <li>○ Ease of Administration</li> <li>○ Ease of implementation</li> <li>○ Revenue grows with the community</li> <li>○ Differentiation by the community ( could be a regional mechanism, but does not have to be)</li> </ul>
<p align="center"><b>Federal Funding</b></p>	<ul style="list-style-type: none"> <li>▪ Historically reliable source of funds.</li> <li>▪ 5307 Funding is formula based, so as revenue hours increase funding increases.</li> <li>▪ Generates decent revenue, but would not keep pace if system were to grow.</li> <li>▪ Easy to administer.</li> <li>▪ Federal funding is generated from national sources not just local.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Mostly only available for capital assistance.</li> <li>▪ Does not provide enough funding to meet capital needs.</li> <li>▪ No guarantee of increased annual amounts.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Existing Municipal Government</li> <li>▪ RTA</li> <li>▪ RSA</li> <li>▪ Special Districts</li> <li>▪ Special Statutory Districts</li> <li>▪ Intergovernmental Agreements</li> </ul>	<ul style="list-style-type: none"> <li>○ Reliable Source</li> <li>○ Dedicated Source</li> <li>○ Likely Success with voters</li> <li>○ Transparent</li> <li>○ Fair (payment borne by those who benefit)</li> <li>○ Fair (no undue burden on those who can least afford)</li> <li>○ Ease of Administration</li> <li>○ Ease of implementation</li> <li>○ Revenue grows with the community</li> <li>○ Differentiation by the community ( could be a regional mechanism, but does not have to be)</li> </ul>
<p align="center"><b>Fares and Passes</b></p>	<ul style="list-style-type: none"> <li>▪ Users are paying for service.</li> <li>▪ Discounted pass sales has resulted in a growing segment of our fare revenue and large increase in ridership.</li> <li>▪ New Technology could increase fare recovery rate.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Represents only 5% of current operating costs.</li> <li>▪ Limited in amount you can increase due to impacts on ridership.</li> <li>▪ Not keeping pace with increased operating costs.</li> <li>▪ Challenging to have 100% fare recovery.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Existing Municipal Government</li> <li>▪ RTA</li> <li>▪ RSA</li> <li>▪ Special Districts</li> <li>▪ Special Statutory Districts</li> <li>▪ Intergovernmental Agreements</li> </ul>	<ul style="list-style-type: none"> <li>○ Reliable Source</li> <li>○ Dedicated Source</li> <li>○ Likely Success with voters</li> <li>○ Transparent</li> <li>○ Fair (payment borne by those who benefit)</li> <li>○ Fair (no undue burden on those who can least afford)</li> <li>○ Ease of Administration</li> <li>○ Ease of implementation</li> <li>○ Revenue grows with the community</li> <li>○ Differentiation by the community ( could be a regional mechanism, but does not have to be)</li> </ul>
<p align="center"><b>ASCSU Agreement</b></p>	<ul style="list-style-type: none"> <li>▪ Represents approximately 16% of the costs to deliver service to campus.</li> <li>▪ Provides a higher revenue recovery than if we collected fares from riding students.</li> <li>▪ Contracts are negotiated regularly (also weakness)</li> <li>▪ Easy to administer.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Contracts are negotiated with students who have short term interests.</li> <li>▪ Contracts are negotiated regularly (also strength)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Existing Municipal Government</li> <li>▪ RTA</li> <li>▪ RSA</li> <li>▪ Special Districts</li> <li>▪ Special Statutory Districts</li> <li>▪ Intergovernmental Agreements</li> </ul>	<ul style="list-style-type: none"> <li>○ Reliable Source</li> <li>○ Dedicated Source</li> <li>○ Likely Success with voters</li> <li>○ Transparent</li> <li>○ Fair (payment borne by those who benefit)</li> <li>○ Fair (no undue burden on those who can least afford)</li> <li>○ Ease of Administration</li> <li>○ Ease of implementation</li> <li>○ Revenue grows with the community</li> <li>○ Differentiation by the community ( could be a regional mechanism, but does not have to be)</li> </ul>

**TSP DRAFT Funding Analysis 02/19/09**

<b>Existing Revenues (cont.)</b>	<b>Strengths</b>	<b>Weaknesses</b>	<b>Governance Options</b>	<b>Evaluation Criteria</b>
<b>Advertising</b>	<ul style="list-style-type: none"> <li>▪ 20 year Contract with Next Media covers all bus stop installation costs, and generates revenue.</li> <li>▪ Increased opportunities for additional advertising with new technology at stops and transit centers.</li> <li>▪ Easy to administer.</li> <li>▪ Funds coming through commercial advertising.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Revenue represents a little over 2% of total operating costs.</li> <li>▪ Growth in advertising revenue is limited to space available to advertise.</li> <li>▪ Does not keep pace with increased operating costs.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Existing Municipal Government</li> <li>▪ RTA</li> <li>▪ RSA</li> <li>▪ Special Districts</li> <li>▪ Special Statutory Districts</li> <li>▪ Intergovernmental Agreements</li> </ul>	<ul style="list-style-type: none"> <li>○ Reliable Source</li> <li>○ Dedicated Source</li> <li>○ Likely Success with voters</li> <li>○ Transparent</li> <li>○ Fair (payment borne by those who benefit)</li> <li>○ Fair (no undue burden on those who can least afford)</li> <li>○ Ease of Administration</li> <li>○ Ease of implementation</li> <li>○ Revenue grows with the community</li> <li>○ Differentiation by the community ( could be a regional mechanism, but does not have to be)</li> </ul>
<b>Misc. Grants</b>	<ul style="list-style-type: none"> <li>▪ Provides unexpected revenue primarily for capital needs.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Very unreliable.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Existing Municipal Government</li> <li>▪ RTA</li> <li>▪ RSA</li> <li>▪ Special Districts</li> <li>▪ Special Statutory Districts</li> <li>▪ Intergovernmental Agreements</li> </ul>	<ul style="list-style-type: none"> <li>○ Reliable Source</li> <li>○ Dedicated Source</li> <li>○ Likely Success with voters</li> <li>○ Transparent</li> <li>○ Fair (payment borne by those who benefit)</li> <li>○ Fair (no undue burden on those who can least afford)</li> <li>○ Ease of Administration</li> <li>○ Ease of implementation</li> <li>○ Revenue grows with the community</li> <li>○ Differentiation by the community ( could be a regional mechanism, but does not have to be)</li> </ul>

**TSP DRAFT Funding Analysis 02/19/09**

Potential New Revenues	Strengths	Weaknesses	Governance Options	Evaluation Criteria
<p align="center"><b>Sales Tax (Other than General Fund)</b></p>	<ul style="list-style-type: none"> <li>▪ Has ability to raise large amounts of revenue.</li> <li>▪ Majority of regional retailers are located in Fort Collins and Loveland.</li> <li>▪ Diffuses funding burden over many people and businesses, including out-of-region visitors.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Considered a regressive tax.</li> <li>▪ Vulnerable to business cycles and may stagnate or decline during economic downturn.</li> <li>▪ Requires public vote.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Existing Municipal Government</li> <li>▪ RTA</li> <li>▪ RSA</li> <li>▪ Special Statutory Districts</li> <li>▪ Intergovernmental Agreements</li> </ul>	<ul style="list-style-type: none"> <li>○ Reliable Source</li> <li>○ Dedicated Source</li> <li>○ Likely Success with voters</li> <li>○ Transparent</li> <li>○ Fair (payment borne by those who benefit)</li> <li>○ Fair (no undue burden on those who can least afford)</li> <li>○ Ease of Administration</li> <li>○ Ease of implementation</li> <li>○ Revenue grows with the community</li> <li>○ Differentiation by the community ( could be a regional mechanism, but does not have to be)</li> </ul>
<p align="center"><b>Re-direct Existing Sales Tax</b></p>	<ul style="list-style-type: none"> <li>▪ See strengths from Sales Tax.</li> <li>▪ No additional tax burden on residents.</li> <li>▪ Generates substantial revenue.</li> </ul>	<ul style="list-style-type: none"> <li>▪ See weaknesses from Sales Tax.</li> <li>▪ Would most likely be extremely controversial.</li> <li>▪ Requires public vote.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Existing Municipal Government</li> <li>▪ RTA</li> <li>▪ RSA</li> <li>▪ Special Statutory Districts</li> <li>▪ Intergovernmental Agreements</li> </ul>	<ul style="list-style-type: none"> <li>○ Reliable Source</li> <li>○ Dedicated Source</li> <li>○ Likely Success with voters</li> <li>○ Transparent</li> <li>○ Fair (payment borne by those who benefit)</li> <li>○ Fair (no undue burden on those who can least afford)</li> <li>○ Ease of Administration</li> <li>○ Ease of implementation</li> <li>○ Revenue grows with the community</li> <li>○ Differentiation by the community ( could be a regional mechanism, but does not have to be)</li> </ul>
<p align="center"><b>New Negotiated Agreements</b></p>	<ul style="list-style-type: none"> <li>▪ Would provide a higher revenue recovery than if we collected fares from passengers.</li> <li>▪ Would potentially increase ridership, which would in turn increase Federal funding.</li> <li>▪ Could target apartment complexes, school districts, CSU admin., existing districts (DDA), business parks, etc..</li> </ul>	<ul style="list-style-type: none"> <li>▪ Agreements can be terminated at any time.</li> <li>▪ Agreements can be renegotiated.</li> <li>▪ Could increase overhead costs to manage various agreements and contracts.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Existing Municipal Government</li> <li>▪ RTA</li> <li>▪ RSA</li> <li>▪ Special Districts</li> <li>▪ Special Statutory Districts</li> <li>▪ Intergovernmental Agreements</li> </ul>	<ul style="list-style-type: none"> <li>○ Reliable Source</li> <li>○ Dedicated Source</li> <li>○ Likely Success with voters</li> <li>○ Transparent</li> <li>○ Fair (payment borne by those who benefit)</li> <li>○ Fair (no undue burden on those who can least afford)</li> <li>○ Ease of Administration</li> <li>○ Ease of implementation</li> <li>○ Revenue grows with the community</li> <li>○ Differentiation by the community ( could be a regional mechanism, but does not have to be)</li> </ul>
<p align="center"><b>Utility Fee</b></p>	<ul style="list-style-type: none"> <li>▪ Steady revenue stream, keeps pace with growth.</li> <li>▪ Relatively easy to administer with existing utilities already in place.</li> <li>▪ Precedent has been established locally and nationally for treating Transit/Transportation as a utility.</li> <li>▪ Does not require public vote, but vote of council members.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Relatively low revenue production with a flat fee.</li> <li>▪ Significantly more cost per household than sales tax, when compared to revenue generated.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Existing Municipal Utility</li> </ul>	<ul style="list-style-type: none"> <li>○ Reliable Source</li> <li>○ Dedicated Source</li> <li>○ Likely Success with voters</li> <li>○ Transparent</li> <li>○ Fair (payment borne by those who benefit)</li> <li>○ Fair (no undue burden on those who can least afford)</li> <li>○ Ease of Administration</li> <li>○ Ease of implementation</li> <li>○ Revenue grows with the community</li> <li>○ Differentiation by the community ( could be a regional mechanism, but does not have to be)</li> </ul>

**TSP DRAFT Funding Analysis 02/19/09**

<b>Potential New Revenues</b>	<b>Strengths</b>	<b>Weaknesses</b>	<b>Governance Options</b>	<b>Evaluation Criteria</b>
<b>Improvement Districts</b>	<ul style="list-style-type: none"> <li>▪ Targets specific area to receive improvements of service.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Capital improvements only.</li> <li>▪ Requires vote of residents in district.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Existing Municipal Government</li> <li>▪ RTA</li> <li>▪ RSA</li> <li>▪ Special Districts</li> <li>▪ Special Statutory Districts</li> <li>▪ Intergovernmental Agreements</li> </ul>	<ul style="list-style-type: none"> <li>○ Reliable Source</li> <li>○ Dedicated Source</li> <li>○ Likely Success with voters</li> <li>○ Transparent</li> <li>○ Fair (payment borne by those who benefit)</li> <li>○ Fair (no undue burden on those who can least afford)</li> <li>○ Ease of Administration</li> <li>○ Ease of implementation</li> <li>○ Revenue grows with the community</li> <li>○ Differentiation by the community ( could be a regional mechanism, but does not have to be)</li> </ul>
<b>RTA</b>	<ul style="list-style-type: none"> <li>▪ See strengths from Sales Tax.</li> <li>▪ Would allow for comprehensive delivery of service to area greater than municipal boundaries.</li> <li>▪ Easier to implement compared to statutory district.</li> <li>▪ Governed by appointed board of directors (could also be viewed as weakness).</li> <li>▪ Would provide for ease of administration with one primary funding source and transit entity.</li> </ul>	<ul style="list-style-type: none"> <li>▪ See weaknesses from Sales Tax.</li> <li>▪ Requires public vote.</li> </ul>	<ul style="list-style-type: none"> <li>▪ RTA</li> </ul>	<ul style="list-style-type: none"> <li>○ Reliable Source</li> <li>○ Dedicated Source</li> <li>○ Likely Success with voters</li> <li>○ Transparent</li> <li>○ Fair (payment borne by those who benefit)</li> <li>○ Fair (no undue burden on those who can least afford)</li> <li>○ Ease of Administration</li> <li>○ Ease of implementation</li> <li>○ Revenue grows with the community</li> <li>○ Differentiation by the community ( could be a regional mechanism, but does not have to be)</li> </ul>
<b>Statutory District (RTD)</b>	<ul style="list-style-type: none"> <li>▪ See strengths from Sales Tax.</li> <li>▪ Would allow for comprehensive delivery of service to area greater than municipal boundaries.</li> <li>▪ Governed by elected board of directors (could also be viewed as weakness).</li> <li>▪ Would provide for ease of administration with one primary funding source and transit entity.</li> </ul>	<ul style="list-style-type: none"> <li>▪ See weaknesses from Sales Tax.</li> <li>▪ Requires establishment by Colorado General Assembly.</li> <li>▪ Governed by elected board of directors (could also be viewed as strength).</li> <li>▪ Requires public vote.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Special Statutory Districts</li> </ul>	<ul style="list-style-type: none"> <li>○ Reliable Source</li> <li>○ Dedicated Source</li> <li>○ Likely Success with voters</li> <li>○ Transparent</li> <li>○ Fair (payment borne by those who benefit)</li> <li>○ Fair (no undue burden on those who can least afford)</li> <li>○ Ease of Administration</li> <li>○ Ease of implementation</li> <li>○ Revenue grows with the community</li> <li>○ Differentiation by the community ( could be a regional mechanism, but does not have to be)</li> </ul>

**Exhibit 1.**  
**Sales Tax Projections, Fort Collins and Loveland, 2008 to 2015**

	2008	2009	2010	2011	2012	2013	2014	2015
<b>City of Fort Collins - Sales</b>	\$ 2,155,214,900	\$ 2,198,319,198	\$ 2,242,285,582	\$ 2,287,131,294	\$ 2,332,873,919	\$ 2,379,531,398	\$ 2,427,122,026	\$ 2,475,664,466
1/10 Percent	\$ 2,155,215	\$ 2,198,319	\$ 2,242,286	\$ 2,287,131	\$ 2,332,874	\$ 2,379,531	\$ 2,427,122	\$ 2,475,664
1/4 Percent	5,388,037	5,495,798	5,605,714	5,717,828	5,832,185	5,948,828	6,067,805	6,189,161
1/2 Percent	10,776,075	10,991,596	11,211,428	11,435,656	11,664,370	11,897,657	12,135,610	12,378,322
3/4 Percent	16,164,112	16,487,394	16,817,142	17,153,485	17,496,554	17,846,485	18,203,415	18,567,483
1 Percent	21,552,149	21,983,192	22,422,856	22,871,313	23,328,739	23,795,314	24,271,220	24,756,645
<b>City of Loveland - Sales</b>	\$ 1,025,939,300	\$ 1,046,458,086	\$ 1,067,387,248	\$ 1,088,734,993	\$ 1,110,509,693	\$ 1,132,719,886	\$ 1,155,374,284	\$ 1,178,481,770
1/10 Percent	\$ 1,025,939	\$ 1,046,458	\$ 1,067,387	\$ 1,088,735	\$ 1,110,510	\$ 1,132,720	\$ 1,155,374	\$ 1,178,482
1/4 Percent	2,564,848	2,616,145	2,668,468	2,721,837	2,776,274	2,831,800	2,888,436	2,946,204
1/2 Percent	5,129,697	5,232,290	5,336,936	5,443,675	5,552,548	5,663,599	5,776,871	5,892,409
3/4 Percent	7,694,545	7,848,436	8,005,404	8,165,512	8,328,823	8,495,399	8,665,307	8,838,613
1 Percent	10,259,393	10,464,581	10,673,872	10,887,350	11,105,097	11,327,199	11,553,743	11,784,818
<b>Total - Sales</b>	\$ 3,181,154,200	\$ 3,244,777,284	\$ 3,309,672,830	\$ 3,375,866,286	\$ 3,443,383,612	\$ 3,512,251,284	\$ 3,582,496,310	\$ 3,654,146,236
1/10 Percent	\$ 3,181,154	\$ 3,244,777	\$ 3,309,673	\$ 3,375,866	\$ 3,443,384	\$ 3,512,251	\$ 3,582,496	\$ 3,654,146
1/4 Percent	7,952,886	8,111,943	8,274,182	8,439,666	8,608,459	8,780,628	8,956,241	9,135,366
1/2 Percent	15,905,771	16,223,886	16,548,364	16,879,331	17,216,918	17,561,256	17,912,482	18,270,731
3/4 Percent	23,858,657	24,335,830	24,822,546	25,318,997	25,825,377	26,341,885	26,868,722	27,406,097
1 Percent	31,811,542	32,447,773	33,096,728	33,758,663	34,433,836	35,122,513	35,824,963	36,541,462

Note: Base Year (2008) revenue obtained from YTD figures from December 2008 monthly sales tax reports from Ft Collins and Loveland  
A 2 percent compound growth rate is projected. It is roughly the rate of inflation.

**Exhibit 2.**  
**Revenue Available from Negotiated Agreements, 2009 - 2015**

Organization	2009	2010	2011	2012	2013	2014	2015
<b>Colorado State University Students/Staff</b>	<b>31,260</b>						
\$15 Fee	\$ 468,900	\$ 478,278	\$ 487,844	\$ 497,600	\$ 507,552	\$ 517,703	\$ 528,058
\$25 Fee	781,500	797,130	813,073	829,334	845,921	862,839	880,096
\$35 Fee	1,094,100	1,115,982	1,138,302	1,161,068	1,184,289	1,207,975	1,232,134
\$45 Fee	1,406,700	1,434,834	1,463,531	1,492,801	1,522,657	1,553,110	1,584,173
\$55 Fee	1,719,300	1,753,686	1,788,760	1,824,535	1,861,026	1,898,246	1,936,211
\$65 Fee	2,031,900	2,072,538	2,113,989	2,156,269	2,199,394	2,243,382	2,288,249
<b>Front Range Community College Students/Staff</b>	<b>24,653</b>						
\$15 Fee	\$ 369,795	\$ 377,191	\$ 384,735	\$ 392,429	\$ 400,278	\$ 408,284	\$ 416,449
\$25 Fee	616,325	628,652	641,225	654,049	667,130	680,473	694,082
\$35 Fee	862,855	880,112	897,714	915,669	933,982	952,662	971,715
\$45 Fee	1,109,385	1,131,573	1,154,204	1,177,288	1,200,834	1,224,851	1,249,348
\$55 Fee	1,355,915	1,383,033	1,410,694	1,438,908	1,467,686	1,497,040	1,526,981
\$65 Fee	1,602,445	1,634,494	1,667,184	1,700,527	1,734,538	1,769,229	1,804,613
<b>Poudre School District Students</b>	<b>3,115</b>	<b>3,146</b>	<b>3,178</b>	<b>3,209</b>	<b>3,241</b>	<b>3,274</b>	<b>3,307</b>
\$15 Fee	\$ 46,725	\$ 48,136	\$ 49,590	\$ 51,087	\$ 52,630	\$ 54,220	\$ 55,857
\$25 Fee	77,875	80,227	82,650	85,146	87,717	90,366	93,095
\$35 Fee	109,025	112,318	115,710	119,204	122,804	126,513	130,333
\$45 Fee	140,175	144,408	148,769	153,262	157,891	162,659	167,571
\$55 Fee	171,325	176,499	181,829	187,321	192,978	198,806	204,809
\$65 Fee	202,475	208,590	214,889	221,379	228,064	234,952	242,048
<b>Poudre Valley Health System Staff</b>	<b>3,488</b>						
\$15 Fee	\$ 52,320	\$ 53,366	\$ 54,434	\$ 55,522	\$ 56,633	\$ 57,766	\$ 58,921
\$25 Fee	87,200	88,944	90,723	92,537	94,388	96,276	98,201
\$35 Fee	122,080	124,522	127,012	129,552	132,143	134,786	137,482
\$45 Fee	156,960	160,099	163,301	166,567	169,899	173,297	176,762
\$55 Fee	191,840	195,677	199,590	203,582	207,654	211,807	216,043
\$65 Fee	226,720	231,254	235,879	240,597	245,409	250,317	255,324
<b>Total</b>	<b>62,516</b>	<b>62,547</b>	<b>62,579</b>	<b>62,610</b>	<b>62,642</b>	<b>62,675</b>	<b>62,708</b>
\$15 Fee	\$ 937,740	\$ 956,971	\$ 976,602	\$ 996,640	\$ 1,017,094	\$ 1,037,972	\$ 1,059,285
\$25 Fee	1,562,900	1,594,952	1,627,670	1,661,066	1,695,156	1,729,954	1,765,475
\$35 Fee	2,188,060	2,232,933	2,278,738	2,325,493	2,373,218	2,421,935	2,471,664
\$45 Fee	2,813,220	2,870,914	2,929,805	2,989,919	3,051,281	3,113,917	3,177,854
\$55 Fee	3,438,380	3,508,895	3,580,873	3,654,345	3,729,343	3,805,898	3,884,044
\$65 Fee	4,063,540	4,146,876	4,231,941	4,318,772	4,407,405	4,497,880	4,590,234

Note: Base Year based on recently published enrollment/staffing figures  
A 1 percent compound growth rate is assumed for PSD students  
A 2 percent compound growth rate is implied for charges. It is roughly the rate of inflation.

**Exhibit 3.**  
**Revenue Available from a Flat Utility Fee, 2009 - 2015**

	2009	2010	2011	2012	2013	2014	2015
<b>City of Fort Collins - Electric Accounts</b>	<b>62,000</b>	<b>62,620</b>	<b>63,246</b>	<b>63,879</b>	<b>64,517</b>	<b>65,163</b>	<b>65,814</b>
\$1 per month fee	\$ 744,000	\$ 766,469	\$ 789,616	\$ 813,463	\$ 838,029	\$ 863,338	\$ 889,410
\$5 per month fee	3,720,000	3,832,344	3,948,081	4,067,313	4,190,146	4,316,688	4,447,052
\$10 per month fee	7,440,000	7,664,688	7,896,162	8,134,626	8,380,291	8,633,376	8,894,104
\$15 per month fee	11,160,000	11,497,032	11,844,242	12,201,938	12,570,437	12,950,064	13,341,156
\$20 per month fee	14,880,000	15,329,376	15,792,323	16,269,251	16,760,583	17,266,752	17,788,208
<b>City of Loveland - Electric Accounts</b>	<b>31,000</b>	<b>31,310</b>	<b>31,623</b>	<b>31,939</b>	<b>32,259</b>	<b>32,581</b>	<b>32,907</b>
\$1 per month fee	\$ 372,000	\$ 383,234	\$ 394,808	\$ 406,731	\$ 419,015	\$ 431,669	\$ 444,705
\$5 per month fee	1,860,000	1,916,172	1,974,040	2,033,656	2,095,073	2,158,344	2,223,526
\$10 per month fee	3,720,000	3,832,344	3,948,081	4,067,313	4,190,146	4,316,688	4,447,052
\$15 per month fee	5,580,000	5,748,516	5,922,121	6,100,969	6,285,219	6,475,032	6,670,578
\$20 per month fee	7,440,000	7,664,688	7,896,162	8,134,626	8,380,291	8,633,376	8,894,104
<b>Total - Electric Accounts</b>	<b>93,000</b>	<b>93,930</b>	<b>94,869</b>	<b>95,818</b>	<b>96,776</b>	<b>97,744</b>	<b>98,721</b>
\$1 per month fee	\$ 1,116,000	\$ 1,149,703	\$ 1,184,424	\$ 1,220,194	\$ 1,257,044	\$ 1,295,006	\$ 1,334,116
\$5 per month fee	5,580,000	5,748,516	5,922,121	6,100,969	6,285,219	6,475,032	6,670,578
\$10 per month fee	11,160,000	11,497,032	11,844,242	12,201,938	12,570,437	12,950,064	13,341,156
\$15 per month fee	16,740,000	17,245,548	17,766,364	18,302,908	18,855,656	19,425,096	20,011,734
\$20 per month fee	22,320,000	22,994,064	23,688,485	24,403,877	25,140,874	25,900,128	26,682,312

Note: Base Year based on current number of accounts

A 1 percent compound growth rate is assumed for total accounts

A 2 percent compound growth rate is implied for charges. It is roughly the rate of inflation.

**Exhibit 4.**  
**Revenue Available from an Excise Utility Fee, 2009 - 2015**

	2009	2010	2011	2012	2013	2014	2015
<b>City of Fort Collins - Utility Charge Revenue</b>	\$ 83,752,596	\$ 85,427,648	\$ 87,136,201	\$ 88,878,925	\$ 90,656,503	\$ 92,469,633	\$ 94,319,026
1% Fee	\$ 837,526	\$ 854,276	\$ 871,362	\$ 888,789	\$ 906,565	\$ 924,696	\$ 943,190
5% Fee	4,187,630	4,271,382	4,356,810	4,443,946	4,532,825	4,623,482	4,715,951
10% Fee	8,375,260	8,542,765	8,713,620	8,887,892	9,065,650	9,246,963	9,431,903
15% Fee	12,562,889	12,814,147	13,070,430	13,331,839	13,598,476	13,870,445	14,147,854
<b>City of Loveland - Utility Charge Revenue</b>	\$ 37,431,000	\$ 38,179,620	\$ 38,943,212	\$ 39,722,077	\$ 40,516,518	\$ 41,326,849	\$ 42,153,386
1% Fee	\$ 374,310	\$ 381,796	\$ 389,432	\$ 397,221	\$ 405,165	\$ 413,268	\$ 421,534
5% Fee	1,871,550	1,908,981	1,947,161	1,986,104	2,025,826	2,066,342	2,107,669
10% Fee	3,743,100	3,817,962	3,894,321	3,972,208	4,051,652	4,132,685	4,215,339
15% Fee	5,614,650	5,726,943	5,841,482	5,958,311	6,077,478	6,199,027	6,323,008
<b>Total - Utility Charge Revenue</b>	\$ 121,183,596	\$ 123,607,268	\$ 126,079,413	\$ 128,601,002	\$ 131,173,022	\$ 133,796,482	\$ 136,472,412
1% Fee	\$ 1,211,836	\$ 1,236,073	\$ 1,260,794	\$ 1,286,010	\$ 1,311,730	\$ 1,337,965	\$ 1,364,724
5% Fee	6,059,180	6,180,363	6,303,971	6,430,050	6,558,651	6,689,824	6,823,621
10% Fee	12,118,360	12,360,727	12,607,941	12,860,100	13,117,302	13,379,648	13,647,241
15% Fee	18,177,539	18,541,090	18,911,912	19,290,150	19,675,953	20,069,472	20,470,862

Note: Base Year based on current revenue from electric utility fee revenue  
A 2 percent compound growth rate is projected. It is roughly the rate of inflation.

**Exhibit 5.**  
**Revenue Available from a Scaled Utility Fee, "Low" Scenario 2009 - 2015**

	Current Units/Acres	2009	2010	2011	2012	2013	2014	2015
<b>City of Fort Collins</b>								
Residential Fee \$1.53	58,129	\$ 1,067,243	\$ 1,088,588	\$ 1,110,360	\$ 1,132,567	\$ 1,155,219	\$ 1,178,323	\$ 1,201,889
Industrial Fee \$18.90	271	61,374	62,601	63,853	65,130	66,433	67,762	69,117
High Traffic Retail Fee \$180.58	197	427,725	436,279	445,005	453,905	462,983	472,243	481,688
Retail Fee \$74.55	812	726,258	740,783	755,599	770,711	786,125	801,847	817,884
Office/Institutional Fee \$23.72	2,428	<u>691,118</u>	<u>704,941</u>	<u>719,040</u>	<u>733,420</u>	<u>748,089</u>	<u>763,051</u>	<u>778,312</u>
<b>Total</b>		2,973,718	3,033,193	3,093,857	3,155,734	3,218,848	3,283,225	3,348,890
<b>City of Loveland</b>								
Residential Fee \$1.25								
Industrial Fee \$13.92				** Still Need to Obtain Land Use Data **				
High Traffic Retail Fee \$139.24								
Retail Fee \$54.71								
Office/Institutional Fee \$18.07								
<b>Total</b>								

Note: Current Year Housing unit data obtained from 2006 transportation utility fee study and updated with an assumed 2 percent annual growth rate  
A 2 percent growth rate is assumed after 2009  
This fee is based Ft Collins' Transportation Utility Fee developed in 2006. This fee is not imposed currently.  
The City of Loveland currently imposes a "Street Maintenance Fee"; rates are shown above.

**Exhibit 6.**

**Revenue Available from a Scaled Utility Fee, "Medium" Scenario 2009 - 2015**

	Current Units/Acres	2009	2010	2011	2012	2013	2014	2015
<b>City of Fort Collins</b>								
Residential Fee \$2.30	58,129	\$ 1,600,865	\$ 1,632,883	\$ 1,665,540	\$ 1,698,851	\$ 1,732,828	\$ 1,767,485	\$ 1,802,834
Industrial Fee \$28.35	271	92,061	93,902	95,780	97,696	99,650	101,643	103,675
High Traffic Retail Fee \$270.87	197	641,587	654,419	667,507	680,857	694,474	708,364	722,531
Retail Fee \$111.83	812	1,089,387	1,111,175	1,133,398	1,156,066	1,179,187	1,202,771	1,226,826
Office/Institutional Fee \$35.58	2,428	<u>1,036,678</u>	<u>1,057,411</u>	<u>1,078,559</u>	<u>1,100,131</u>	<u>1,122,133</u>	<u>1,144,576</u>	<u>1,167,467</u>
<b>Total</b>		4,460,578	4,549,789	4,640,785	4,733,601	4,828,273	4,924,838	5,023,335
<b>City of Loveland</b>								
** Still Need to Obtain Land Use Data **								

Note: Current Year Housing unit and commercial acreage data obtained from 2006 transportation utility fee study and updated with an assumed 2 percent annual growth rate  
 A 2 percent growth rate is assumed after 2009  
 Medium Scenario fees are 1.5 times the low scenario

**Exhibit 7.**  
**Revenue Available from a Scaled Utility Fee, "High" Scenario 2009 - 2015**

	Current Units/Acres	2009	2010	2011	2012	2013	2014	2015
<b>City of Fort Collins</b>								
Residential Fee \$3.06	58,129	\$ 2,134,487	\$ 2,177,177	\$ 2,220,720	\$ 2,265,135	\$ 2,310,437	\$ 2,356,646	\$ 2,403,779
Industrial Fee \$37.80	271	122,748	125,203	127,707	130,261	132,866	135,523	138,234
High Traffic Retail Fee \$361.16	197	855,449	872,558	890,010	907,810	925,966	944,485	963,375
Retail Fee \$149.10	812	1,452,516	1,481,566	1,511,197	1,541,421	1,572,250	1,603,695	1,635,769
Office/Institutional Fee \$47.44	2,428	<u>1,382,237</u>	<u>1,409,882</u>	<u>1,438,079</u>	<u>1,466,841</u>	<u>1,496,178</u>	<u>1,526,101</u>	<u>1,556,623</u>
<b>Total</b>		5,947,437	6,066,385	6,187,713	6,311,467	6,437,697	6,566,451	6,697,780
<b>City of Loveland</b>								
** Still Need to Obtain Land Use Data **								

Note: Current Year Housing unit and commercial acreage data obtained from 2006 transportation utility fee study and updated with an assumed 2 percent annual growth rate  
 A 2 percent growth rate is assumed after 2009  
 High Scenario fees are double the low scenario



**Appendix F**  
**Citizen's Financial Advisory Committee (FAC) Correspondence**



## MEMORANDUM

To: Fort Collins City Council  
Loveland City Council  
Fort Collins City Manager  
Loveland City Manager  
Poudre School District Superintendent

From: Financial Advisory Committee of the Transit Strategic Plan

Date: April 4, 2009

### **Committee report on funding alternatives for transit**

This letter reports the findings and recommendations of the Financial Advisory Committee of the Transit Strategic Plan for the Cities of Fort Collins and Loveland and the Poudre R-1 School District. Our basic assumption in making these recommendations is that expansion of transit service will be an essential means of adapting to future, potentially, disruptive changes in energy economics, environmental policy, and community demographics.

#### **Overview:**

In the immediate time period, the advisory committee recommends establishment of a consolidated management structure for the area's transit operations. While there are several ways to do so, a Regional Service Authority (RSA) could be created without a concurrent tax increase that would provide the platform for future funding efforts as the economy and conditions warrant. In doing so, an RSA would allow for differing levels of funding and service as each City wishes. This will be discussed in more detail below.

The advisory committee also finds that there is no one funding source likely to support the transit improvements envisioned by the Transit Strategic Plan. Instead, a combination of sources will be required. The timing of the funding will have to be informed by the timing of any improvements in the transit system. And, while this advisory committee is forecasting certain levels of support from each potential source, we recognize that further discussion and debate may result in changes to the amounts shown.

The committee was given the singular task of making funding recommendations for proposed improvements in the transit systems of Fort Collins and Loveland and better coordination with the Poudre School District. While we were briefed on the progress of developing the Transit Strategic Plan itself, and availed ourselves of those opportunities to comment, we were not charged with recommending any of the design elements, phasing, or other aspects of the plan. While the committee is supportive of improvements in the transportation system, the Transit Strategic Plan stands on its own.

## **Management Structure:**

The advisory committee looked at several governance options as they might relate to funding possibilities. The three most likely candidates are:

Status quo. Each entity operates its own system, raises its own funds, and only limited intergovernmental agreements exist for routes in common such as the Foxtrot line today. The committee believes that a new approach will be needed to meet the growing needs for transit in the area.

Combined efforts under an IGA. There are already ongoing discussions between the City staffs seeking to improve coordination, operations and efficiency. The Transit Strategic Plan analyzes those possibilities in more detail. While this is an improvement over doing nothing, it fails to capture the economies of scale that a true consolidation offers.

A new operational authority. The committee recommends that a Regional Service Authority (RSA), dedicated to transit with no new funding, be considered as the initial step towards an area-wide transit operation. There appear to be several advantages to this approach for the near term:

- An RSA requires a vote to establish but then becomes its own legal entity for future fund raising, operations, etc. Getting public support for a consolidated effort will build knowledge and support for future growth of the system.
- The RSA can be structured so that each participating entity provides its own funding and contracts with the RSA to provide transit service at whatever level it wishes.
- The RSA starts with an appointed, unpaid board of directors. By contracting with the cities for all staff services, little if any resources are needed to sustain the board itself.
- An RSA allows the participating cities to take best advantage of economies of scale in their transit operations.
- The need for inter-city mobility and federal funding requirements already favor a consolidated transit operation across the study area.
- While this recommendation speaks only to Fort Collins and Loveland, an RSA can be designed so that additional jurisdictions could join now or later.
- The tight focus of an RSA on only transit service helps avoid any confusion with any other regional transportation efforts towards infrastructure.

The City Transit Staffs have more detail about this option and the requirements to establish such an authority.

## **Potential Revenue Sources:** (See Attachment A for summary)

The committee recognizes the differences in transit philosophies between the two cities. As a result, the following discussion of possible sources of funding needs to be combined with the concept of an RSA where each city can pick and choose how it raises the funds for the amount of service it wishes to provide. However, in the interest of brevity, the numbers shown below are for combined Fort Collins and Loveland. The Transit Strategic Plan will have more individual city detail. The mission of this committee was to research how all three phases of the strategic plan could be funded – a total annual

need of approximately \$37 million dollars by 2015. The numbers shown below illustrate at least one route to that amount. (Numbers shown are estimates and subject to further refinement.)

Attachment B of this letter lists the most promising revenue sources considered by the committee. In evaluating possible revenue streams for the strategic plan, the advisory committee used several criteria to evaluate each:

- Reliable and dedicated source
- Fair: Places burden on users, but not undue burden on those least able to pay
- Ease of administration and implementation
- Revenue grows with the community
- Ability for differentiation by community
- Likely success with voters, public acceptance

In regard to the last item, likelihood of success, the advisory committee is keenly aware of the current economic situation. Timing will require careful judgment.

After reviewing a wide range of possible funding sources, the committee recommends further consideration of the revenue sources described below. These recommendations reflect the general consensus of the committee except for the Transit Utility Tax as discussed below.

Maintenance of Effort: Today both Loveland and Fort Collins are using General Fund revenues along with Federal and occasional State support to operate the current level of transit service. This report anticipates continuation of that effort. However, in packaging a suite of community improvements with a tax increase, it may prove advantageous to combine all transit funding in a common statement of need. Today, the existing sources of funding (local, state and federal) contribute \$9.5 million to the transit systems. With projected volume and inflationary increases, those sources will produce \$15.1 million by 2015.

Fares: A fare is the fee someone pays each time they step aboard a vehicle. It can take the form of cash; a pre-paid monthly or yearly pass (with or without a discount); a transfer from another bus; or a waiver based on some factor such as age. Typically the fare-box revenues cover 10% to 15% of the cost of operating the system. Commuters taking a lengthy inter-regional bus to work might pay most of the cost of the trip, while a fully subsidized local service that caters to tourists and shoppers might not charge at all. Too high of a fare becomes a regressive burden on the low-income transit-dependent population and discourages choice riders from giving up their alternatives, typically automobiles. As a result, setting of fares is a philosophical question regarding the overall mission of the transit system as it relates to mobility, congestion, economic development, air quality, etc. For the purposes of this study, the advisory committee recommends continuation of the existing fare levels which will grow by an additional \$1 million by the time the system is built out.

General Sales Tax: This has the greatest capacity to raise funds. It is also the most sought after revenue source and competition by other City needs will be intense. Any increase in the rate of sales tax, or redirection of an existing sales tax, will require a

public vote. The advisory committee recommends by the time of the final build out of Phase 3 of the strategic plan, \$11.2 million additional dollars per year for transit should be funded by sales tax which is just over a ¼ cent tax on non-grocery sales. This would be about \$11 per month per household.

Transit Utility Fee: A fee would be added each month to an existing utility bill to pay for the basic mobility service provided by the transit system.

- The majority of the committee supports this approach on the belief that all members of the community receive direct and/or indirect benefits of the fully-developed transit system. The benefits apply to drivers as well as non-drivers since the reductions in congestion, improvement in air quality, etc. extend beyond the transit ridership. The fee would be applied as a flat rate for households, but may vary for businesses based on their traffic generation potential. Properly designed, a fee can be assessed by the City Council without a public vote. Up to \$6.7 million dollars per year can be raised by a 5% utility fee which would cost just under \$7 per month per household – or perhaps as low as \$3 per month if businesses are assessed at a higher level commensurate with their traffic needs.
- Two committee members do not support this approach for several reasons. For one, in difficult times like this, it is felt that citizens should vote on any fee or tax increase since many households already have to make difficult spending decisions. Also there is the concern that such a fee is not a stable resource since new councils can redirect or stop the funding. And, finally, there is a concern that assessing fees on businesses based on volume of rides generated could be subjective and place an undue burden on businesses.

Negotiated Agreements: Today the Associated Students of Colorado State University (ASCSU) pays a fee to Transfort in exchange for which all students with a current I.D. can ride any Transfort bus without paying a fare. The bus routes serving CSU are the most heavily used, and Transfort is able to share the economies back to the students with a collective fee that is much lower than if all riders paid the current fare box rates. Also, as a marketing tool, businesses are offered the opportunity to buy highly discounted annual passes for their employees. The advisory committee believes there may be a few places where special, additional service might be offered in exchange for a flat fee such as used with CSU. Following an extensive analysis of this option the committee was disappointed to find that negotiated agreements can generate no more than an additional \$1 million per year, and it could be some time before that level of funding could be reached. The committee notes that the existence of an area-wide RSA would improve the ability to recruit new partners thanks to the broader service area.

Special Improvement Districts: There is already a great deal of interest in the development and business community around the Transit Oriented Development possibilities of the Mason Corridor and its Bus Rapid Transit system. Other transit corridors, such as along Harmony Road in Fort Collins are envisioned in the long-term Transit Strategic Plan. Additional revenues are possible in such a district through either an increase in property values such as the Fort Collins Downtown Development Authority, or through a tax increment financing, or even a special district sales tax. This source could ultimately have considerable potential. In the time horizon of the study, by 2015 Special Improvement Districts could generate \$2 million per year of revenue.

## **Implementation:**

If a Regional Service Authority is to be established, additional study will be needed with legal and operational experts to design the underlying agreements and ballot language. Then a campaign effort will be needed to present the concept and benefits to the voters. The committee recommends that other potential partners, such as Larimer County and the City of Berthoud be contacted to see if their transit operations would be candidates for inclusion.

Once the governance structure is decided, timing and approach to funding and service levels then revert to local leadership:

- Transit Utility Fees, fares, and negotiated agreements are within the purview of the City Councils and thus the quickest sources to raise additional funds.
- Special improvement districts typically require a vote of the property owners within the district. While these sources individually and in combination can fund a number of improvements, they are not sufficient to fund the full build out of the transit system as envisioned in the strategic plan.
- Sales tax increases or redirections will require a popular vote which can be held on a city by city basis. The timing of such votes must coincide with established elections and generally require a non-governmental organization to champion and fund the campaign.

The advisory committee noted that the City of Denver successfully used a multiple choice tax referendum called “A to I” where voters could chose among several options. Knowing there are other varying calls for funding in Fort Collins, Loveland and Larimer County (police, jails, pavement, parks, mental health, etc.) structuring a common, singular campaign seems problematic across all jurisdictions. However, the concept of increased voter choice within each individual jurisdiction warrants additional study.

## **Justification and conclusion:**

Double digit increases in transit ridership followed the spike in gasoline prices last year. In the future our communities will likely see the return of higher fuel costs, continued air quality and climate issues, increasing road congestion, and an aging population. The need for, and growing value of, mass transit options is clear.

According to the American Automobile Association, it costs a family about \$500 per month to own and use an automobile. Use of a high service transit system by family members can offset the need to fuel, or even own, one or more automobiles. This can free up a considerable amount of household wealth for other needs. To a low income family that might mean the difference in finding and holding a job, or qualifying for a mortgage or educational loan. To an upper income family, elimination of the second or third family vehicle would put funds currently being exported to car manufacturers and oil companies back into the local economy.

Whatever route is pursued, improved transit service must in the end make sense to the population. Any endeavor to ask officials and voters for additional funding will have to connect the benefits of transit back to the individual.

The advisory committee wishes to compliment the City and School District staffs for their professionalism and dedication to their work. It has been a pleasure to work with them on this effort. Our community is already the richer for having such people in its employ.

Thank you for considering this recommendation. We will be happy to answer any questions at your convenience.

On behalf of the Financial Advisory Committee,

Gary D. Thomas  
757 Cherokee Drive  
Fort Collins, CO 80525  
Home 970-482-7125  
Work 970-223-8604

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Attachment A: Recommended possible revenue sources

Attachment B: All revenue sources considered

Attachment C: Roster of advisory committee

**Attachment A**  
**Recommended possible revenue sources vs. needs**

<b>Phase</b>	<b>Annual Costs</b>	<b>Sources</b>	<b>Revenues</b>	<b>Balance needed</b>
2009 Current	9,500,000	Existing local and federal funds	9,500,000	0
2015 Phase III	37,000,000			37,000,000
		Maintenance of Effort	15,100,000	21,900,000
		Add'l fares	1,000,000	20,900,000
		¼ + cent sales tax	11,200,000	9,700,000
		5% utility fee	6,700,000	3,000,000
		New negotiated agreements	1,000,000	2,000,000
		Special improvement districts along corridors	2,000,000	0

Amounts shown are projected estimates including inflation.

**Attachment B**  
**Funding Sources Considered with Strengths and Weaknesses**

<p><b>General Fund (sales tax)</b></p>	<ul style="list-style-type: none"> <li>▪ Has ability to raise large amounts of revenue.</li> <li>▪ Majority of regional retailers are located in Fort Collins and Loveland.</li> <li>▪ Diffuses funding burden over many people and businesses, including out-of-region visitors.</li> <li>▪ Easy to administer.</li> <li>▪ Represents majority of existing revenue and unable to keep pace with rising costs.</li> <li>▪ Requires City Council to allocate additional funding to transit budget.</li> <li>▪ Competes with other City services.</li> <li>▪ Subject to changes in biennial City budget (BFO).</li> <li>▪ Vulnerable to business cycles and may stagnate or decline during economic downturn.</li> <li>▪ Seen as regressive but rebates possible to lessen impact.</li> </ul>
<p><b>Federal Funding</b></p>	<ul style="list-style-type: none"> <li>▪ Historically reliable source of funds.</li> <li>▪ 5307 Funding is formula based, so as revenue hours increase funding increases.</li> <li>▪ Generates decent revenue, but would not keep pace if system were to grow.</li> <li>▪ Easy to administer.</li> <li>▪ Federal funding is generated from national sources not just local.</li> <li>▪ Mostly only available for capital assistance.</li> <li>▪ Does not provide enough funding to meet capital needs.</li> <li>▪ No guarantee of increased annual amounts.</li> </ul>
<p><b>Fares and Passes</b></p>	<ul style="list-style-type: none"> <li>▪ Users are paying for service.</li> <li>▪ Discounted pass sales has resulted in a growing segment of fare revenue and large increase in ridership.</li> <li>▪ New Technology could increase fare recovery rate.</li> <li>▪ Represents only 5% of current operating costs.</li> <li>▪ Limited in amount that can be increased due to impacts on ridership.</li> <li>▪ Not keeping pace with increased operating costs.</li> <li>▪ Challenging to have 100% fare recovery except on long distance lines.</li> </ul>
<p><b>ASCSU Agreement</b></p>	<ul style="list-style-type: none"> <li>▪ Represents approximately 16% of the costs to deliver service to campus.</li> <li>▪ Provides a higher revenue recovery than if we collected fares from riding students.</li> <li>▪ Contracts are negotiated regularly (strength and weakness)</li> <li>▪ Easy to administer.</li> <li>▪ Contracts are negotiated with students who have short term interests.</li> </ul>

<p style="text-align: center;"><b>Advertising</b></p>	<ul style="list-style-type: none"> <li>▪ 20 year Contract with Next Media covers all bus stop installation costs, and generates revenue.</li> <li>▪ Increased opportunities for additional advertising with new technology at stops and transit centers.</li> <li>▪ Easy to administer.</li> <li>▪ Funds coming through commercial advertising.</li> <li>▪ Revenue represents a little over 2% of total operating costs.</li> <li>▪ Growth in advertising revenue is limited to space available to advertise.</li> <li>▪ Does not keep pace with increased operating costs.</li> </ul>
<p style="text-align: center;"><b>Misc. Grants</b></p>	<ul style="list-style-type: none"> <li>▪ Provides unexpected revenue primarily for capital needs.</li> <li>▪ Very unreliable.</li> </ul>
<p style="text-align: center;"><b>Sales Tax (Other than General Fund)</b></p>	<ul style="list-style-type: none"> <li>▪ Has ability to raise large amounts of revenue.</li> <li>▪ Majority of regional retailers are located in Fort Collins and Loveland.</li> <li>▪ Diffuses funding burden over many people and businesses, including out-of-region visitors.</li> <li>▪ Considered a regressive tax but rebates possible to lessen impact.</li> <li>▪ Vulnerable to business cycles and may stagnate or decline during economic downturn.</li> </ul>
<p style="text-align: center;"><b>Property Tax</b></p>	<ul style="list-style-type: none"> <li>▪ Potential for substantial reliable revenue.</li> <li>▪ Revenue will rise with rising property values.</li> <li>▪ Can be imposed on those that benefit most from property value increases related to transit.</li> <li>▪ Is a regressive tax, affecting lower income households more than higher income households.</li> <li>▪ Fully funded by landowners in taxing jurisdiction.</li> <li>▪ Commercial landowners pay higher property tax per dollar due to Gallagher Amendment.</li> <li>▪ If a district is used, could have equity arguments.</li> </ul>
<p style="text-align: center;"><b>Motor Vehicle Registration Fee</b></p>	<ul style="list-style-type: none"> <li>▪ Directly tied to transportation.</li> <li>▪ Assessed on motorists who contribute to congestion of roadways.</li> <li>▪ Not as productive as sales or property tax.</li> <li>▪ Fee is capped at \$10 per registered vehicle per year.</li> <li>▪ Similar problem as Gas Tax, as more people ride transit fewer autos are being purchased.</li> <li>▪ State just added a new fee.</li> </ul>

<b>Impact Fees</b>	<ul style="list-style-type: none"> <li>▪ Requires new growth to “pay its own way” for transit infrastructure.</li> <li>▪ Captures both residential and commercial development.</li> <li>▪ Only available for capital assistance.</li> <li>▪ Not as productive in revenue generation as sales or property tax.</li> <li>▪ Must demonstrate rational nexus and rough proportionality in the fee amount.</li> </ul>
<b>New Negotiated Agreements</b>	<ul style="list-style-type: none"> <li>▪ Would provide a higher revenue recovery than if we collected fares from passengers.</li> <li>▪ Would potentially increase ridership, which would in turn increase Federal funding.</li> <li>▪ Could target apartment complexes, school districts, CSU admin., existing districts (DDA), business parks, etc.</li> <li>▪ Agreements can be terminated at any time.</li> <li>▪ Agreements can be renegotiated.</li> <li>▪ Could increase overhead costs to manage various agreements and contracts.</li> </ul>
<b>Improvement Districts</b>	<ul style="list-style-type: none"> <li>▪ See property tax.</li> </ul>
<b>Visitor Benefit Tax</b>	<ul style="list-style-type: none"> <li>▪ Visitors, not residents, will fund improvements.</li> <li>▪ Reliable revenue source.</li> <li>▪ Could face lodging industry opposition.</li> <li>▪ Lodging industry claims high visitor benefit taxes hurt tourism.</li> </ul>
<b>Transit Utility Fee</b>	<ul style="list-style-type: none"> <li>▪ Steady revenue stream, keeps pace with growth.</li> <li>▪ Relatively easy to administer with existing utilities already in place.</li> <li>▪ Relatively low revenue production with a flat fee.</li> <li>▪ Can be regressive, rebates can lessen impact on low income households.</li> </ul>
<b>Head Tax Fee</b>	<ul style="list-style-type: none"> <li>▪ Direct link to transportation impacts.</li> <li>▪ Residents and commuters pay the fee.</li> <li>▪ Employer and employee share the fee (Denver model).</li> <li>▪ Potential citizen aversion to a “new” tax.</li> <li>▪ Not as productive as sales or property tax.</li> </ul>
<b>Congestion Fee</b>	<ul style="list-style-type: none"> <li>▪ Direct link to transportation.</li> <li>▪ Residents and commuters pay the fee.</li> <li>▪ Will keep pace with growth.</li> <li>▪ Reliable revenue stream.</li> <li>▪ Exogenous benefits.</li> <li>▪ Unprecedented in the United States.</li> <li>▪ Upfront infrastructure investment – How do we collect this revenue?</li> <li>▪ Potential adverse effects on businesses.</li> </ul>
<b>Carbon Credits</b>	<ul style="list-style-type: none"> <li>▪ N/A</li> </ul>

**Attachment C**  
**Roster of Advisory Committee**

Mary Atchison

Larimer County United Way, Senior Vice President for Community Investment

Donna Chapel

Chapel and Collins Wealth Management, Co-Founder  
Board of Directors for the Fort Collins Area Chamber of Commerce

Dan Gould

CSU Professor, Retired  
Former Fort Collins Transportation Board Member

Robert Heath

Heath Construction, Founder

Daniel Hill

Loveland Outlet Malls, General Manager  
Loveland Transportation Advisory Board Member

Doug Johnson

UniverCity Connections, Director of Implementation

Gary Thomas

SAINT, Executive Director  
Loveland Transportation Advisory Board, Chair  
Fort Collins Transportation Board, Chair

Kitty Wild

Wild Real Estate Services, Broker/Owner



**Appendix G**  
**Letters of Support for the Transit Plan Update**



TO: Loveland City Council  
THRU: Renee Wheeler  
FROM: Citizens' Finance Advisory Commission (CFAC)  
DATE: 18 June 2009  
RE: Letter of Support for COLT's Transit Strategic Plan (TSP)

On May 13, 2009, CFAC received a briefing from Marcy Abreo, Transit Manager for the City of Loveland Transit (COLT), on the Transit Strategic Plan (TSP). The objective was to inform CFAC of the plan's background, goals, options and strategies with respect to the future of local and regional transit. The outcome was that CFAC elected to provide Marcy with an official letter of support for inclusion in the package presented to City Council in considering final adoption of the TSP.

CFAC holds the opinion that the TSP is conceptually valuable and provides a good framework for going forward on transit, but CFAC likewise believes there should be a commitment from City Council for a larger investment in transit in order for Loveland to become a viable regional player. That is to say that the level of local service in Loveland should be at least proportionately comparable to that of Fort Collins if there is to be a level playing field; once this level of service is attained, then moving effectively toward regional service becomes more feasible.

CFAC considers it important to alleviate the need for a General Fund contribution in sustaining the TSP, but CFAC likewise understands that a dedicated funding source will be necessary. The TSP identifies several methods of achieving a dedicated sales tax, and CFAC supports the exploration of those options to fund the TSP.

CFAC recommends that City Council adopt the TSP and begin further study of a regional service provider concept as an initial step toward balancing economies of scale and moving transit forward as an important part of Loveland City's transportation options.

  
Elton Bingham, CFAC Chair

Cc: file

## CITY OF LOVELAND TRANSPORTATION ADVISORY BOARD

July 14, 2009

Mayor Pielin and Members of Council,

The Loveland Transportation Advisory Board is pleased to join other City boards in endorsing the Transit Strategic Plan that you will be considering at your July 28<sup>th</sup> study session.

The TAB has followed the progress of the transit study with several briefings over the past year, and two of our members served on the study's financial advisory committee.

Our recommendation addresses the study's three components as follows:

The Transit Plan itself – which is a work by the staff and consultants to lay out what would be the optimum configuration of transit routes in Loveland and the surrounding area. The TAB endorses the final view with the expectation that the growth of specific routes may vary over time based on changes in demand. Whether it is the return of higher gas prices, a response to climate legislation, or just the aging of the population, it only seems reasonable to expect a growing demand for alternatives to private automobile travel. We view adoption of this plan not as a mandate to immediately increase service, but as map to follow as need arises.

The financial recommendation – which is a list of potential new sources of revenue that might be employed to fund growth in the transit system. The TAB fully understands that new service requires new funding and appreciates the work of the finance committee to outline the most likely sources. Our recommendation is that these funding choices be viewed as a guideline to consider when the time comes to develop new resources to expand service. We recognize that the current recession would not be an optimal time to seek additional public support. But, having this work “on the shelf” is a good head start for the day when growing demand for more service begins to justify asking for public support.

The governance recommendation – which is a concept expressed by the finance committee to combine the transit operations of Loveland and Fort Collins under a single administration. We understand that the finance committee felt strongly that the most efficient use of resources should be pursued before asking for additional public funding. The TAB endorses that concept and if a common administration will provide efficiencies then it is worth pursuing regardless of the timing of the rest of the plan. We also understand that the structure proposed, a Regional Service Authority, has pluses and minuses and that the question of how to best structure a single authority needs additional study. Staff has advised the TAB that they believe federal transportation funds are available for such a study with a minimal local match. That being the case, we endorse and recommend such a study be undertaken.

Thank you for your consideration. As usual, I would be pleased to answer any questions you may have on this recommendation.

Sincerely yours,

A handwritten signature in blue ink that reads "Gary D. Thomas" with a long horizontal flourish extending to the right.

Gary D. Thomas  
Chair  
Transportation Advisory Board

July 7, 2009

Loveland City Council  
500 East Third Street  
Loveland, CO 80537

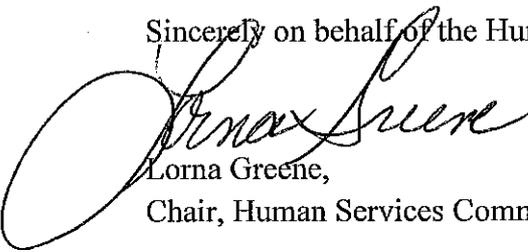
Dear City Council:

The City of Loveland Human Services Commission supports City of Loveland participation in a regional strategic transit plan.

The Commission would like to see a plan that includes more services for Loveland citizens as can be viable.

The Commission understands the challenge of balancing services and funding, and encourages the City Council to continue to look for ways to support increased local and regional transit services.

Sincerely on behalf of the Human Services Commission,



Lorna Greene,  
Chair, Human Services Commission

## Larimer County Mobility Council



July 21, 2009

Mayor Hutchinson and Members of Council,

The Larimer County Mobility Council (LCMC) is pleased to join other Larimer County boards and commissions in endorsing the Transit Strategic Plan that you will be considering at your August 18<sup>th</sup> council meeting.

The LCMC is comprised of fifteen agencies representing human service and transit agencies in Larimer County. The LCMC believes that the need for mobility is universal, yet it is a daily challenge for many across Larimer County who are low income, disabled, and elderly. Car ownership is expensive for all, and impossible for others. The purpose of the Larimer County Mobility Council is to advocate for increased coordination and mobility options to meet the needs of human services transportation.

This plan, when implemented, will be an important step to ensure that residents in our communities can live in dignity and independence. Therefore, we urge you to support the following:

The Transit Plan – represents an optimum configuration of transit routes in Fort Collins, Loveland and the surrounding area. The LCMC recommends the final view with the expectation that growth will determine slight variations to the plan based on changes in demand. As gas prices increase, climate legislation changes and the population ages, a growing demand for alternatives to the single occupancy vehicle is eminent. Our recommendation is to use the plan as a transit planning map to follow as needed.

The financial recommendation –The LCMC is aware that funding for current transit services is constrained and that new service requires new funding. Our recommendation is that these funding choices, outlined by the financial advisory committee, be viewed as a guideline to consider when the time comes to pursue new resources to expand service. While the current economy is not ideal in seeking new funding from the public, the financial plan is an excellent start when public need and demand coincide with opportune economic conditions.

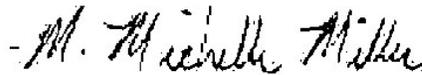
The governance recommendation – which provides the basis for combining the transit operations of Loveland and Fort Collins under a single administration. The LCMC endorses the finance committee’s idea of pursuing the best use of existing resources before asking for additional public funding. The funding recommendation along with a common administration will provide efficiencies that are worth pursuing. We also understand that the proposed Regional Service Authority needs additional study and recommend that option be pursued.

Thank you for your consideration. Please contact us to answer any questions you may have on this recommendation.

Sincerely,



Craig Dubin, Chair  
Larimer County Mobility Council



Michelle Miller, Co- Chair  
Larimer County Mobility Council



The Larimer County Mobility Council (LCMC) was created to help implement the NFRMPO Coordinated Public Transit/Human Services Transportation Plan approved by the MPO Planning Council in July 2007. The goal of the LCMC is to work towards increased mobility coordination between transit and human service agencies in Larimer County and their efforts are supported by the NFRMPO Mobility Coordinator.