

City of Cripple Creek Five-Year Transit Development and Coordination Plan

Final Plan



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TABLE OF CONTENTS

I. Introduction	1
Purpose and Background	1
Study Process	2
Study Guidance	3
Report Contents	3
II. Community Profile	4
Population	4
Additional Demographics	13
Area Commuter Patterns	13
Transportation Activity Centers	14
III. Existing Transit Providers	16
Cripple Creek Transit	16
Service Performance	25
Teller Senior Coalition (TSC)	30
Ramblin' Express	33
Wildwood Casino	33
Teller Cab	34
Yellow Cab	34
IV. Peer System Analysis	35
V. Transit Demand Analysis	38
Background	38
Quantitative Estimate of Transit Need	38
Population Growth Projections	40
Qualitative Evaluation of Transit Needs	41
Summary of Transit Need	42
VI. Alternatives and Recommendations	43
Option 1 – Change Nothing	43
Option 2 – Increase Shuttle Service	43
Option 3 – Increase Frequency on Gold Camp Connector	44
Option 4 – Increase Coverage on Woodland Park Route	45
Option 5 – Increase Frequency on Woodland Park Route	46
Option 6 – Develop Service Connecting to Canon City	46
Option 7 – Operate Casino Shuttle Services	47
Option 8 – Develop Vanpool Program	47
Service Recommendations – Fiscally Feasible Combination of Options	48
System Recommendations	49
VII. Capital Improvement Plan	54
Vehicle Replacements	54
Expansion Vehicles	55
Facilities Projects	55
Equipment and Small Projects	56
Summary of Capital Costs	57
VIII. Financial Plan	59

Funding Sources	59
Revenue Projections	60
Funding Alternatives	62
Funding Summary	63
IX. Implementation Plan	64
System Recommendations	64
Recommendations for Implementation	64
Service Recommendations (Constrained Financial Environment)	66
Service Recommendations (Unconstrained Financial Environment).....	67

TABLE OF TABLES

Table 1 – Summary of Populations Needing Transportation.....	5
Table 2 – Additional Transit Dependent Populations	13
Table 3 – Places Where Workers Commute To	13
Table 4 – Places Where Workers Commute From	14
Table 5 – Operating Characteristics of Area Service Providers	17
Table 6 – Route Characteristics	19
Table 7 – Four-year Budget Summary	20
Table 8 – Capital Expense Summary	25
Table 9 – CCT Performance Summary	25
Table 10 – CCT Route and Service Performance Summary	26
Table 11 – City of Cripple Creek Transit Vehicle Fleet	27
Table 12 – CCT Staffing.....	28
Table 13 – Summary of CCT Internal Documentation	30
Table 14 – TSC Vehicle Fleet	31
Table 15 – Wildwood Casino Schedule.....	33
Table 16 – Wildwood Casino Schedule.....	33
Table 17 – Peer System General Information	36
Table 18 – Peer System Performance Comparison	36
Table 19 – Estimated Annual Transit Trips.....	39
Table 20 – Projected Costs to Increase Shuttle Service.....	43
Table 21 – Casino and CCV Employee Summary	44
Table 22 – Service Frequency Increase Options.....	45
Table 23 – Service Frequency Increase Options.....	46
Table 24 – Service to Canon City.....	46
Table 25 – Potential Costs to Operate a Van Pool Program.....	48
Table 26 – Recommended Performance Standards.....	51
Table 27 – CCT Wage Comparison	51
Table 28 – Vehicle Fleet and Condition.....	54
Table 29 – Vehicle Replacement Schedule.....	55
Table 30 – Vehicle Expansion Schedule	55
Table 31 – Facilities Projects Costs and Schedules	56
Table 32 – Equipment and Small Projects Costs and Schedules	57
Table 33 – Summary of Capital Costs.....	57
Table 34 – CCT Revenue Projections	61
Table 35 – Implementation Plan.....	65

TABLE OF FIGURES

Figure 1 – Zero Vehicle Households	7
Figure 2 – Limited English Proficiency Households	8
Figure 3 – Veterans	9
Figure 4 – Households Below Federal Poverty Level	10
Figure 5 – Disabled Population	11
Figure 6 – Age 65 and Older Population	12
Figure 7 – Service Area Key Activity Centers	15
Figure 8 – Geographic Coverage of Area Service Providers	18
Figure 9 – 2012 Revenue	21
Figure 10 – 2013 Revenue	21
Figure 11 – 2014 Revenue	22
Figure 12 – 2015 Revenue	22
Figure 13 – General Fund Contribution to Operating Expenses	23
Figure 14 – Four-year Expense Summary	24
Figure 15 – Major Expense Categories as Percentage of Total Cost	24
Figure 16 – Population Growth Projections	41

I. Introduction

Purpose and Background

The purpose of this study is to develop a five-year business plan that will guide Cripple Creek Transit (CCT) in policy, funding, capital, and service development decisions through 2020.

The City of Cripple Creek began operating transit services in 1981, with a community-based shuttle system that gave residents an option for getting around town. The service operated this way until 2013, when through the collaborative efforts of the City of Cripple Creek and the Teller County Local Coordinating Council, the Gold Camp Connector, connecting Victor to Cripple Creek, was established. During that time, the city transitioned away from a self-funded operation to one that was supported by Federal and State dollars. The operating and capital funding allowed the system to expand to include a rubber trolley operating along Bennett Avenue, make improvements to existing services, improve the vehicle fleet and associated capital, and develop a new regional service that connects Cripple Creek with Woodland Park.

The new services are off to a solid start with political acceptance of public transportation increasing in Cripple Creek and Teller County. The recently completed Colorado Department of Transportation 2015 Statewide Transit Plan identified the preservation and expansion of existing services as the top priority, among other priorities, that included service from Cripple Creek to Woodland Park and service from Cripple Creek to Canon City.

This study builds on the work the City of Cripple Creek has accomplished in the last two years. In addition to service expansions noted above, the City has developed the foundation of a well-run system:

- Expanding service to include a weekly trip to Woodland Park
- Instituting a wide range of policies and procedures
- Developing partnerships with neighboring jurisdictions and businesses

The City has also developed a plan for a maintenance and operation facility that will improve local operations and support regional service.

Key issues this study will address are:

- Document mechanisms utilized to involve the public and stakeholders that are to be involved with transit decisions. Communicate the availability and specifics of CCT service throughout the community and service area.
- Strengthen the existing Transportation Advisory Committee by adding casino members, representation from Teller County Senior Coalition, and Teller County.
- Identify methods to share information among area transportation resources and coordinate schedules and services.
- Develop effective performance monitoring systems in support of system safety, asset management, and funding compliance.
- Explore opportunities for potentially coordinating shuttle services along Bennett Avenue.
- Explore opportunities for integration of School District special needs students with CCT services.
- Identify options to provide driver/resource relief during peak or overloaded travel periods.
- Determine the appropriate service levels, staffing, and wage structure to support the service over the next five years.
- Fund transit operations and vehicle storage facility to support local and regional operations.

Study Process

The study process includes public involvement activities, data analysis, and alternatives development. The study will look at:

- Background data and information – developing a thorough understanding of CCT operations and the external environment that will influence it. Tasks associated with this component of the project will allow us to see how well things are running and what possibilities exist within the five-year planning horizon.
- Alternatives development – developing options for service, service improvement, and expansion that address the identified needs and position the system for the future.

- Implementation, financing, and infrastructure needed to support the chosen alternative(s). An implementation plan will be developed that assigns task responsibility, provides project milestones and addresses funding and logistical issues.

Study Guidance

A Transit Advisory Committee (TAC) will oversee the direction of the study. The TAC consists of key city staff and representation from the City of Victor, Teller County, City of Woodland Park and representation from the Cripple Creek Casino Association. Membership and copies of meeting notes are included in Appendix A.

Report Contents

The Final Cripple Creek Transit Development and Coordination Plan contains:

- A community profile depicting demographics and characteristics that influence transportation usage, an inventory of county transit resources including a comprehensive review of the CCT system, and a peer system analysis.
- A transportation demand analysis that is based on quantitative and qualitative methods that support the alternatives developed for CCT.
- Financial, capital and implementation plans for the selected alternatives.

II. Community Profile

Cripple Creek Transit (CCT) ridership is influenced by a number of variables that include population, demographics, activity centers, and area commuter patterns. Since CCT provides regional service to other communities within Teller County, we have utilized data from the City of Cripple Creek, City of Victor and Teller County as a whole.

Population

The total population is an important factor in the need for transit services. In the City of Cripple Creek and the City of Victor, there are nearly 1,600 total residents; in the service area there are nearly 23,000 total residents.

Certain populations have an increased propensity to utilize or need transportation services. These include persons aged 65 and older or with disabilities, households with no vehicles, households with limited English proficiency, Veterans, and persons living below poverty level.

In Cripple Creek and Victor there are 81 residents aged 65 and older while in the service area and nearly 1,800 seniors. At 7.7% of the study area population, this is just below the Colorado average.

For population characteristics associated with poverty there are significant differences between the cities of Cripple Creek and Victor and the rest of Teller County. Within Cripple Creek and Victor, the number of zero vehicle households and is lower than the state average. In the rest of Teller County the population has lower rates of poverty and zero-auto households than the rest of the state.

For other population characteristics (number of seniors, people with disabilities, and Veterans) the study area and cities of Cripple Creek and Victor are more homogenous. **Table 1** summarizes the populations with a greater need for transportation.

City of Cripple Creek Transit Five-Year Transit Development and Coordination Plan

Table 1 – Summary of Populations Needing Transportation

Geographic Area	Total Population	65 + Population	%	Disabled Population	%	0 Vehicle Households	%	Veteran Population	%	Limited English Proficiency	%	Below Federal Poverty	%
Cripple Creek	1,561	46	2.9%	165	10.6%	52	3.3%	153	9.8%	62	4.0%	333	21.3%
Victor	711	35	4.9%	77	10.8%	14	2.0%	69	9.7%	10	1.4%	65	9.1%
Rest of Teller County	21,004	1,712	8.2%	2,987	14.2%	146	0.7%	3,127	14.9%	145	0.7%	1,216	5.8%
Total Study Area	23,276	1,793	7.7%	3,229	13.9%	208	0.9%	3,349	14.4%	217	0.9%	1,614	6.9%
Colorado Average			11.4%		10.0%		5.7%		10.3%		38.9%		13.2%
National Average			13.0%		12.1%		9.1%		9.0%		8.6%		13.6%

Source: 2013 American Community Survey 5-year Estimates

The majority of persons with zero vehicles in the household reside between Florissant and Divide, Woodland Park and Cripple Creek, as shown in **Figure 1**.

Most service area residents with limited-English proficiency live in rural areas between Divide and Cripple Creek. **Figure 2** illustrates how they are dispersed in the County.

The service area has a very high Veteran population, with the highest numbers living north of Highway 24, as shown in **Figure 3**. Cripple Creek and the surrounding areas also have high concentrations.

Figure 4 shows the number of households below Federal poverty level in the service area, which shows much higher numbers for Victor and Cripple Creek.

The majority of disabled residents within the service area are in Cripple Creek, Victor and the Goldfield area, with higher numbers also in Woodland Park as shown in **Figure 5**.

Figure 6 shows the location of persons aged 65 and older, with high concentrations east of Woodland Park, between Divide and Midland, and around Cripple Creek.

Figure 1 – Zero Vehicle Households

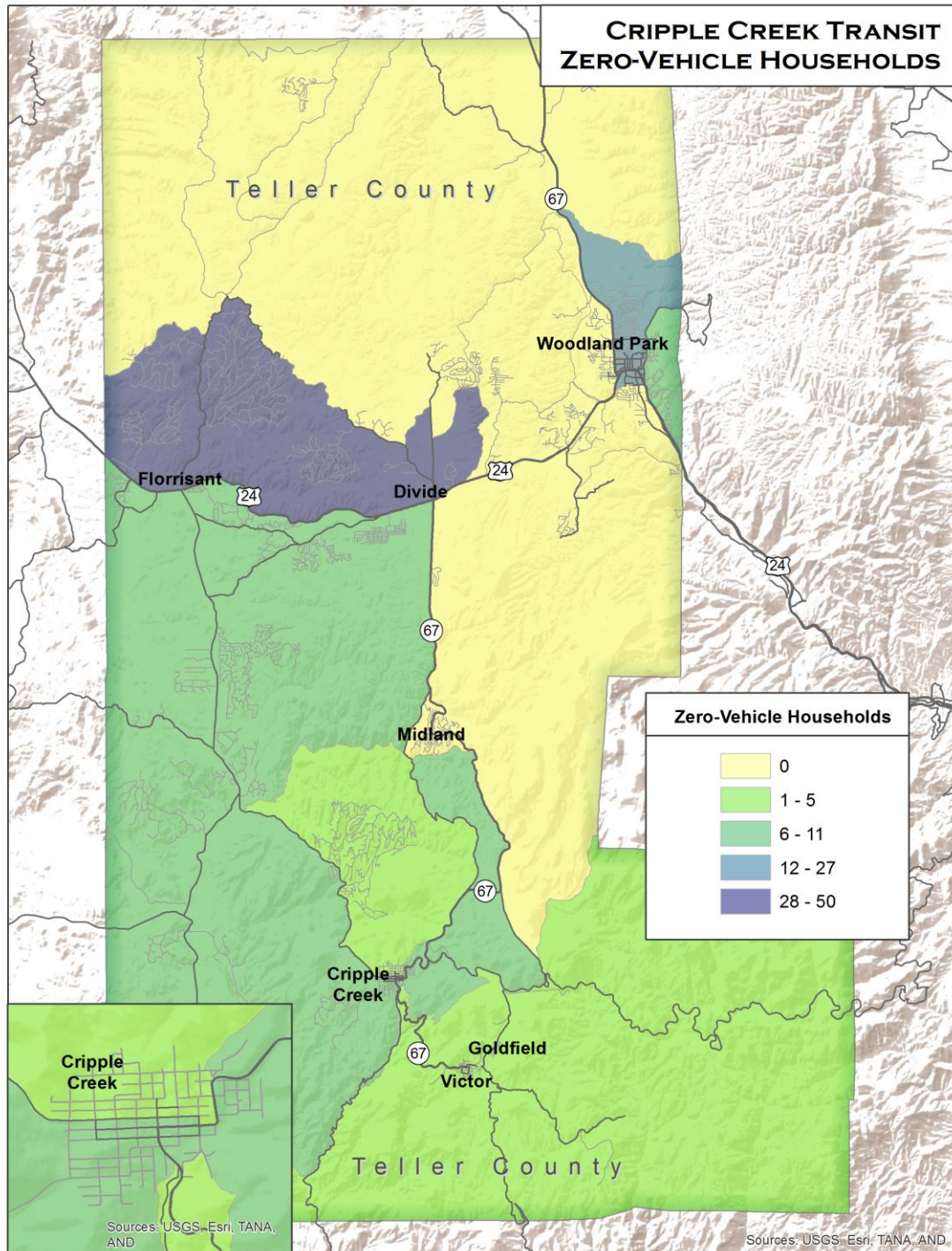


Figure 2 – Limited English Proficiency Households

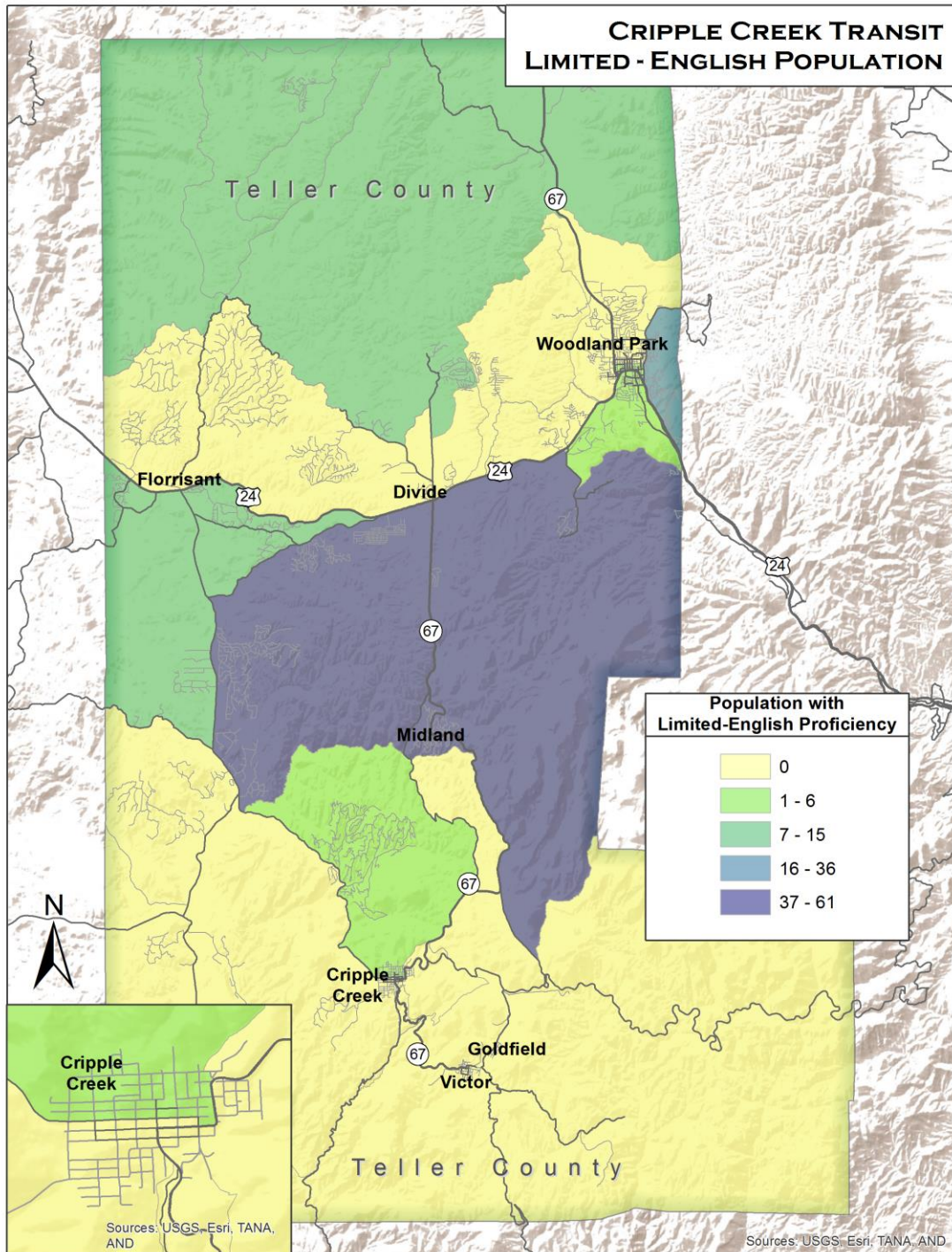


Figure 3 – Veterans

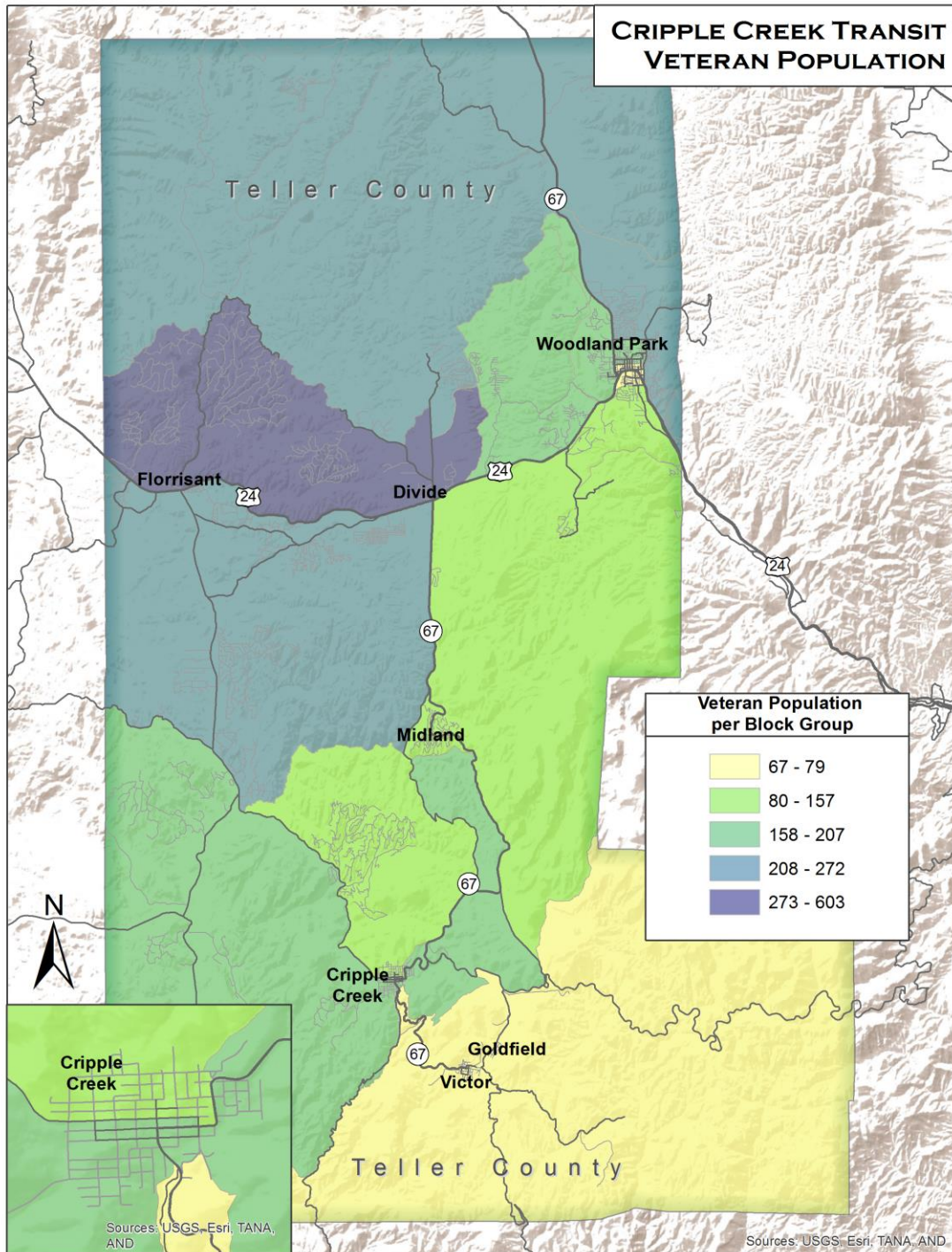


Figure 4 – Households Below Federal Poverty Level

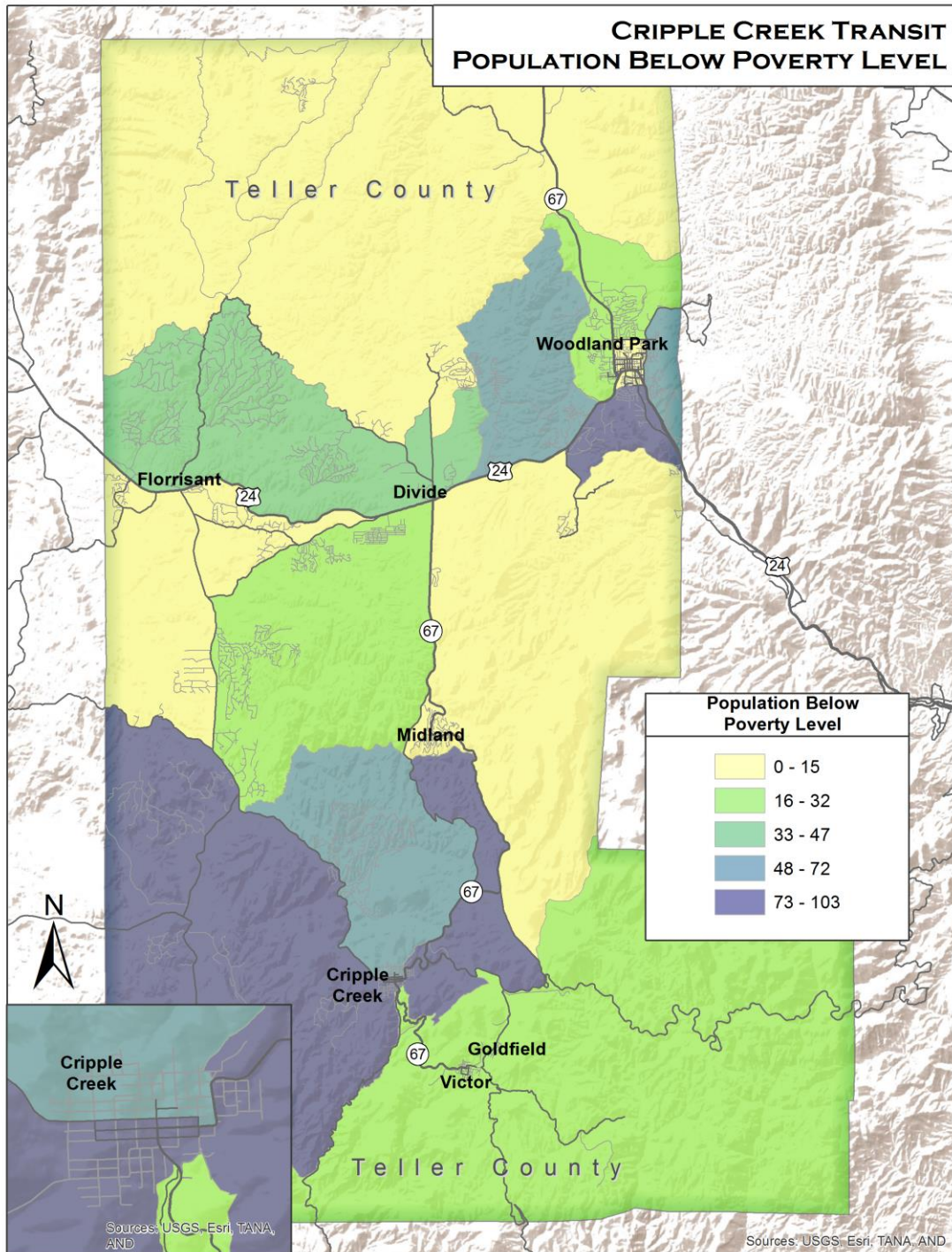


Figure 5 – Disabled Population

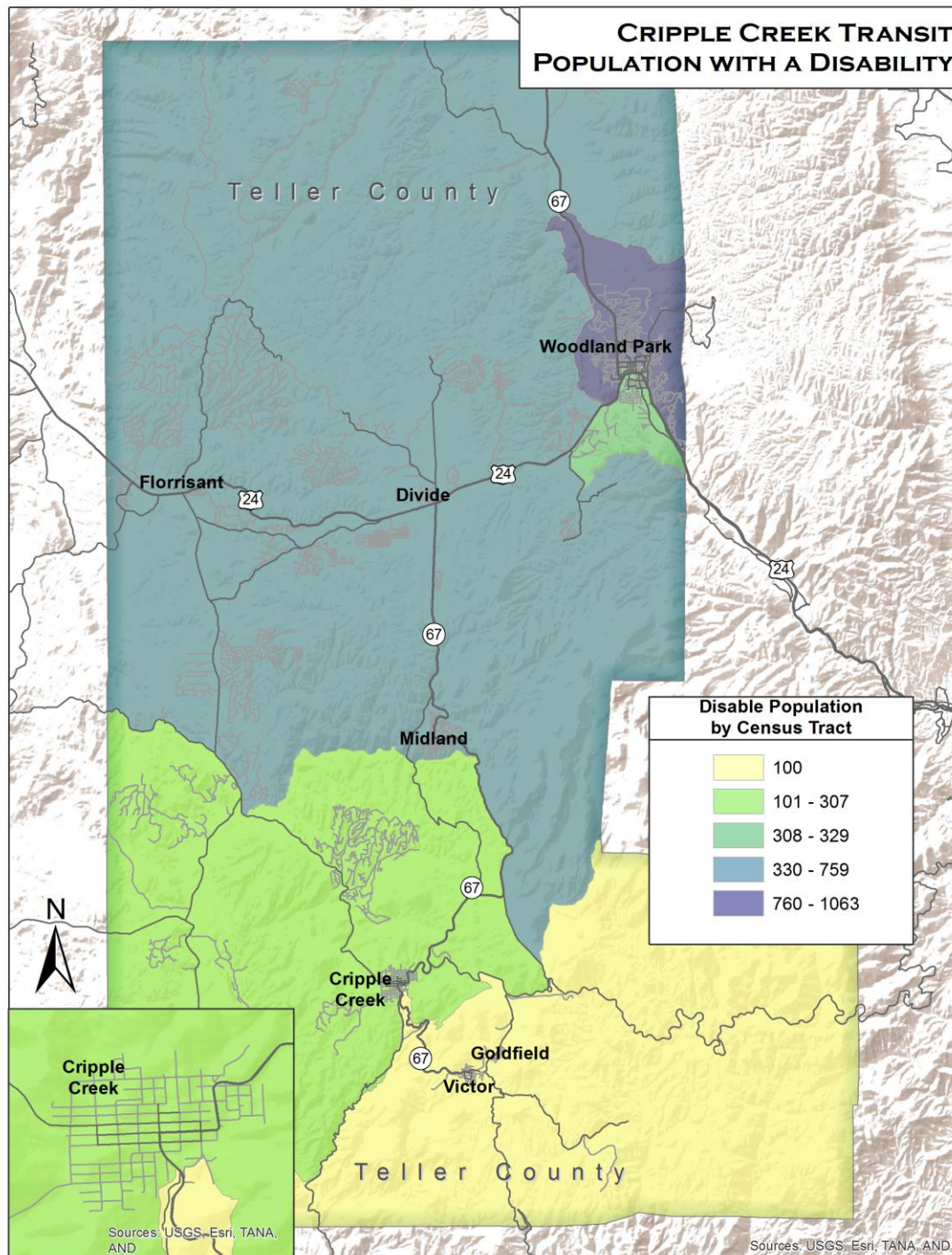
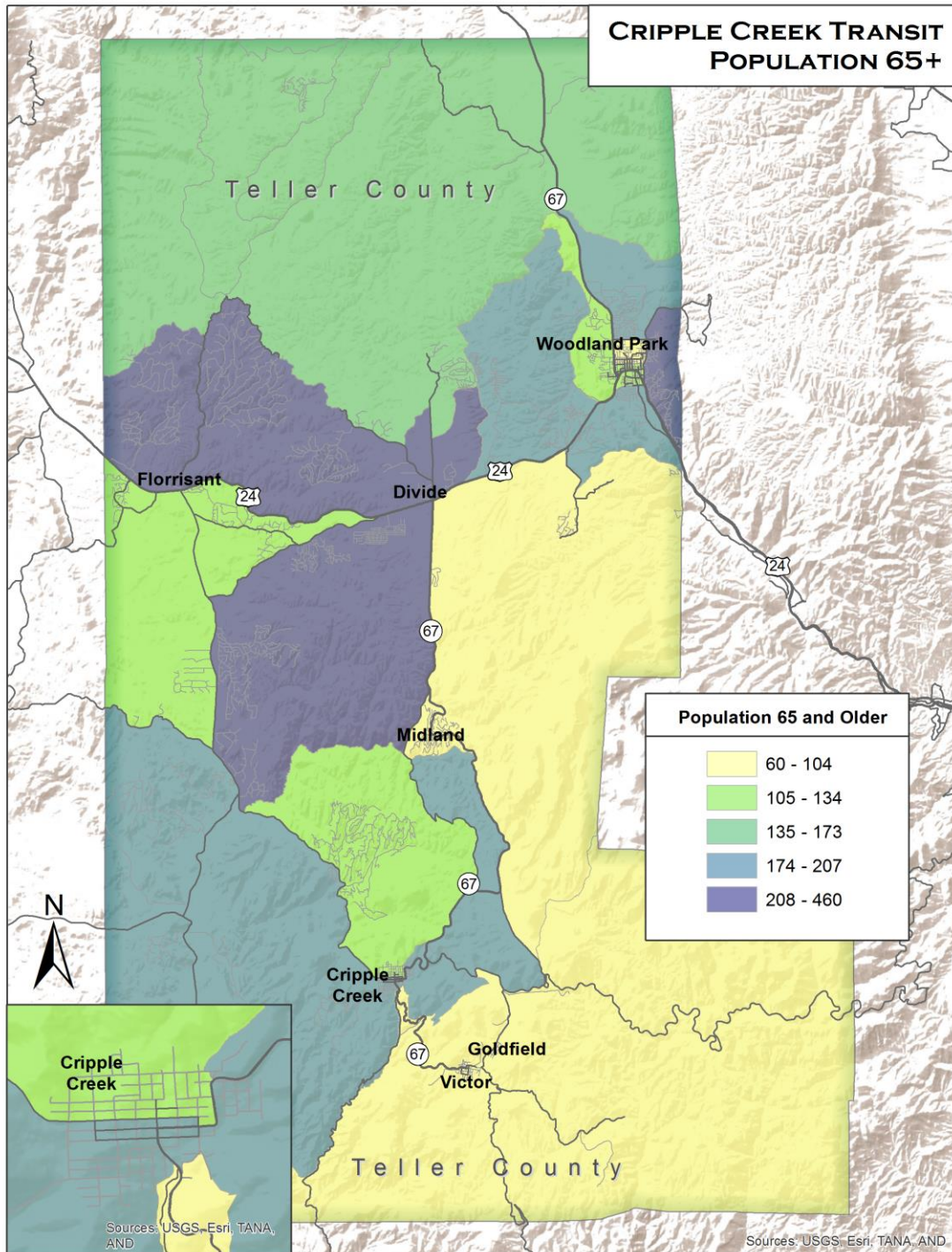


Figure 6 – Age 65 and Older Population



Additional Demographics

In addition to transit dependent demographics, demographics requested by the TAC have been included. These support a transportation demand model that was previously utilized to estimate Cripple Creek Demand (2013 Cripple Creek/Victor Transit Plan). **Table 2** summarizes these populations.

Table 2 – Additional Transit Dependent Populations

Transit Dependent Populations	Population	
	Cripple Creek	Victor
Persons age 60 and older	209	99
Disabled persons under the age of 60	108	44
Persons living in poverty under the age of 60	315	46
Totals	287	56

Area Commuter Patterns

Area commuter patterns allow us to understand where transit may be needed for access to employment. The major employment centers in the region are the City of Cripple Creek, Woodland Park, and Colorado Springs. The Cripple Creek & Victor Gold Mining Company also creates an employment demand area southeast of Cripple Creek, which is included in the City of Victor counts. **Table 3** shows the top five employment centers for those people who live in the City of Cripple Creek and are employed.

Table 3 – Places Where Workers Commute To

Census Place	Count
Colorado Springs, CO	293
Woodland Park, CO	182
Cripple Creek, CO	154
Victor, CO	96
Canon City, CO	78
Total	803
<i>Source: 2010 US Census Onthemap</i>	

For jobs within the Cripple Creek city limits, **Table 4** shows the places from which workers commute.

Table 4 – Places Where Workers Commute From

Census Place	Count
Cripple Creek, CO	154
Woodland Park, CO	36
Colorado Springs, CO	32
Denver, CO	20
Aurora, CO	41
Pueblo, CO	13
Total	296
<i>Source: 2010 US Census Onthemap</i>	

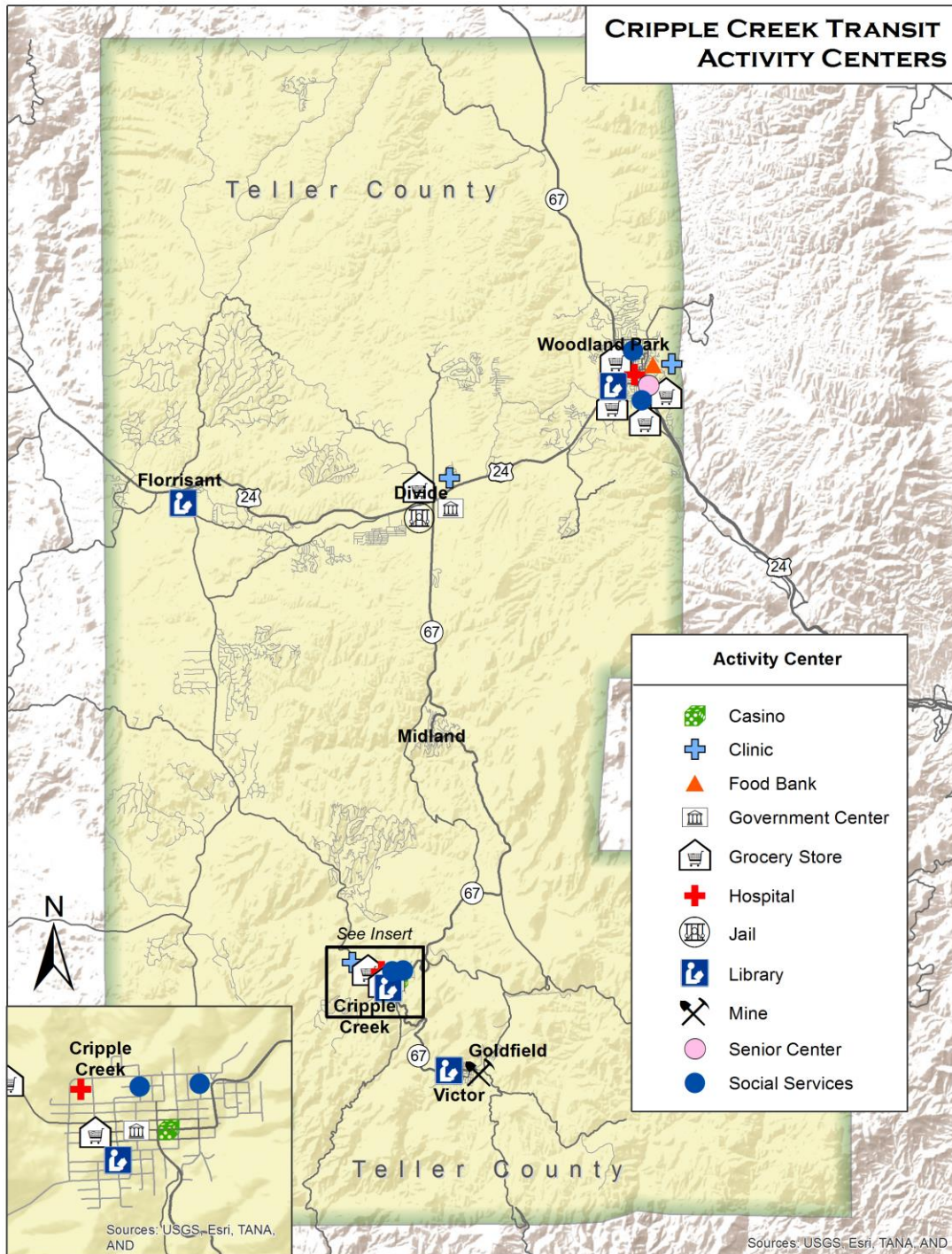
The two tables above tell us that while a lot of the City's population commutes to other places for work, local residents hold the vast majority of jobs within the city.

Transportation Activity Centers

Cripple Creek, Teller County, and El Paso County each have locations that can be characterized as transportation activity centers. These include airports, hospitals, senior centers, government facilities, large area employers, and shopping centers. **Figure 7** depicts the location of key area transportation activity centers.

Many residents within the study area need to travel regionally to access social services, specialty medical services, or other services. As the casinos operate long hours, the transportation needs of workers may occur around the clock.

Figure 7 – Service Area Key Activity Centers



III. Existing Transit Providers

Cripple Creek Transit (CCT) operates service that extends beyond the city and includes regional connections. In assessing available transportation options for residents of Cripple Creek, it was decided to include all of Teller County.

The basic transportation options within Teller County are the City of Cripple Creek and Teller County Senior Coalition for low-cost transit for the general public and seniors, respectively. Teller Cab, Yellow Cab, Wildwood Casino and Ramblin' Express provide additional services within the service area. Wildwood Casino and Ramblin' Express provide bus service from the Front Range to Cripple Creek. In addition three casinos, Wildwood Express, Bronco Billy's and Double Eagle, operate shuttle services within the city of Cripple Creek. **Table 5** provides an overview of area transit services. **Figure 8** shows the geographic coverage for the Teller County Senior Coalition, City of Cripple Creek Transit, and the route the Ramblin' Express Casino Shuttles follow. CCT provides both local and regional services, operating once a week to Woodland Park. Each is described in this chapter.

Cripple Creek Transit

City of Cripple Creek Transit (CCT) is relatively new as a public system that is federally funded. The system first received Federal Transit Administration funding in support of operations in 2013. CCT also first received Colorado Department of Transportation (CDOT) FASTER funding for equipment, capital, and vehicles in that same year. The growth of the system was spurred by the acquisition of FTA 5311 operating funding to provide a Victor to Cripple Creek connection and expand general public services within the Gold Camp Connector, between Victor and Cripple Creek. The system has done so well that it was designated "2014 Small Transit System of the Year" by the Colorado Association of Transit Agencies (CASTA).

New funding sources necessitated the adoption of a number of policies and procedures to maintain compliance, which included an FTA Drug and Alcohol testing program, formal driver training and policies/procedures, compliance with the Americans with Disabilities Act (ADA), the development of a Limited-English Proficiency (LEP) Plan, and Title VI Civil Rights requirements.

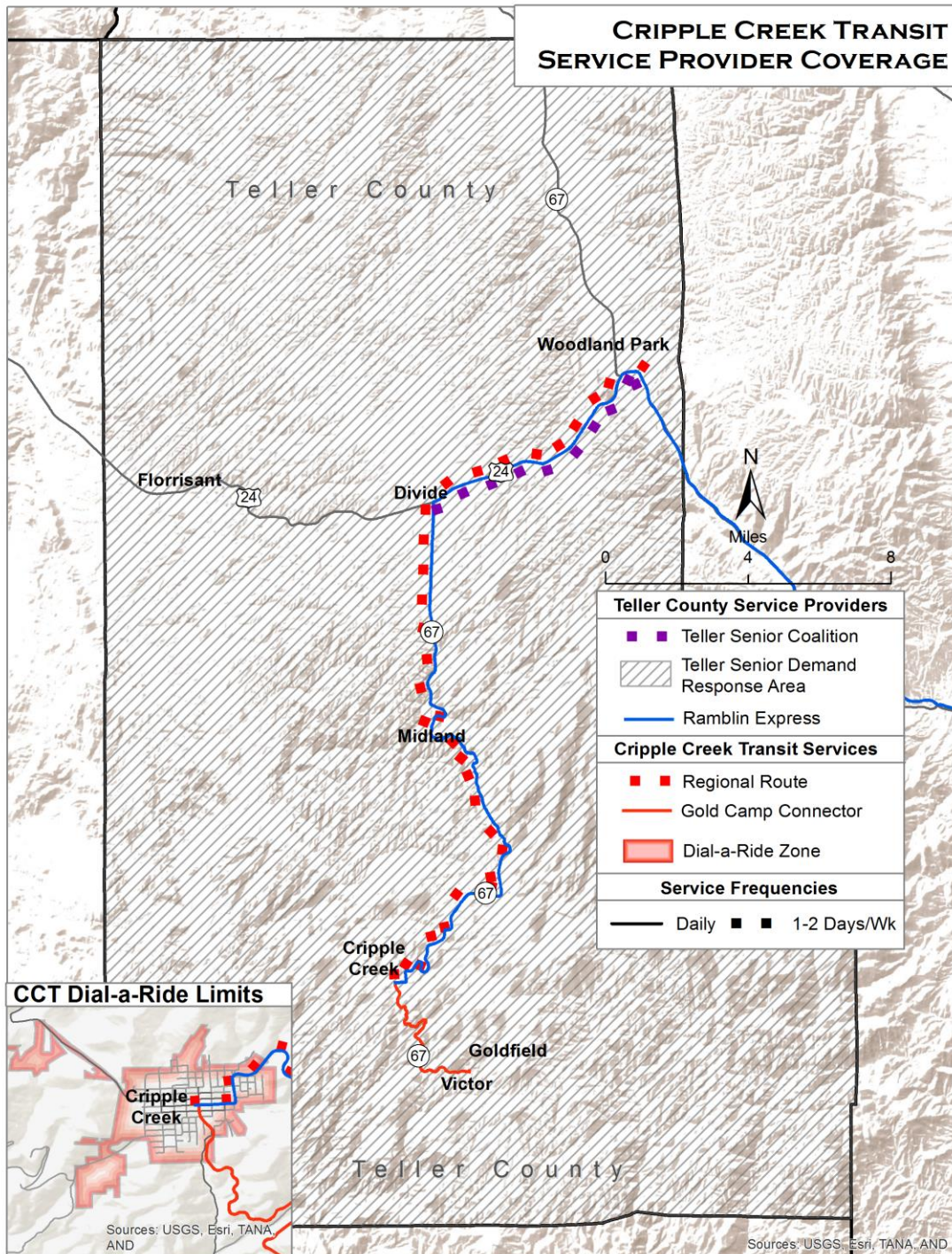
Services Provided

City of Cripple Creek Transit provides four essential services, a general public Dial-A-Ride Service, a commuter service connecting the City of Victor with Cripple Creek, a seasonal local trolley service, and a regional route that connects Cripple Creek with services operated in Woodland Park.

Table 5 – Operating Characteristics of Area Service Providers

Characteristic	City of Cripple Creek	Teller County Senior Coalition	Ramblin Express	Wildwood Casino	Teller Cab	Yellow Cab
Areas Served	Cripple Creek, Victor, Woodland Park	Woodland Park, Colorado Springs, Teller County	Cripple Creek, Woodland Park, Divide, Teller County, El Paso County	Cripple Creek, Divide, Woodland Park, Colorado Spring	Woodland Park, Teller/El Paso County	Woodland Park, Teller/El Paso County
Type of Service	Fixed Route, Demand Response, Commuter	Fixed Route, Demand Response	Fixed Route, Commuter	Casino Shuttle	Taxi	Taxi
Population Served	GP, ADA, Senior	ADA, Senior, GP	General Public	General Public	General Public	General Public
Days of Operation	Sun-Sat	Mon - Fri	Mon-Sun	Mon-Sun	Mon-Sun	Mon-Sun
Hours of Operation	6:00 am - 1:00 am	8:00 am - 4:00 pm	7:00 am-3:30 am	7:00 am – 3:30 am	24/7	24/7
Seasonal Fluctuation	Yes	No	No	No	No	No

Figure 8 – Geographic Coverage of Area Service Providers



Local Dial-A-Ride service is available daily to all citizens of Cripple Creek, in ADA accessible van conversion buses, from 7:00 AM to 1:00 AM from May 15 through October 15 (Summer Hours) and from 7:00 AM to 10:30 PM October 15 through May 15 (Winter Hours). The service operates within the city limits as a call-in service for all residents and CCT suggests calling in 20 minutes in advance.

The Cripple Creek Trolley provides casino shuttle service along Bennett Avenue from 11:00 AM to 8:00 PM during the summer season, 7 days a week. The Trolley services a number of casinos and stops between the Wildwood Casino and the Train Car Information Center, with a deviation to the Cripple Creek Heritage Center on request.

The Gold Camp Connector is a regional commuter route connecting the City of Victor with Cripple Creek year round, 7 days a week. The service provides 4 round trips from 6:30 AM to 5:15 PM in the summer season and 4 round trips between 11:15 AM and 5:00 PM in the winter season. On Fridays and Saturdays an additional run is provided at midnight.

CCT services cover much of Teller County, connecting the key communities of Victor, Cripple Creek, Divide, and Woodland Park, while providing a good network of local service coverage.

Table 6 – Route Characteristics

Route	Days in Service	Peak Buses	Freq	Trips	Summer Hours	Winter Hours	Days of Operation	Fare
All Services								
Cripple Creek Shuttle	363	1	N/A	N/A	7 AM - 1:30 AM	7:00 AM - 10:30 PM	Mon -Sun	\$1.00
Cripple Creek Trolley	120	1	:10	80	10:00 AM - 8:00 PM	N/A	Mon -Sun	FREE
Gold Camp Connector	363	1	:30	4	6:30 AM - 5:15 PM	11:15 AM - 5:00 PM	Mon -Sun	\$1.00
Woodland Park	52	1	1:20	2	8:30 AM - 2:30 PM	8:30 AM - 2:30 PM	Wed	\$2.50

Budget and Financial

The City of Cripple Creek Transit operating budget and revenue sources have changed dramatically since 2012 as the system has grown to include commuter services. **Table 7** details budget change by line item for 2012-2015.

Table 7 – Four-year Budget Summary

Budget Summaries				
REVENUES	2012 Actual	2013 Actual	2014 Actual	2015 Budget
Operating Revenue				
Fare Revenue	\$34,096	\$33,122	\$29,047	\$31,000
5311 Operating		\$113,176	\$133,542	\$72,641
5311 Admin				\$54,025
City of Victor		\$16,667	\$23,958	\$25,000
Casino Contr.			\$11,000	\$11,000
General Fund	\$111,212	\$71,854	\$122,248	\$73,398
Total Operating	\$145,308	\$234,819	\$319,795	\$267,064
Planning Revenue				
5304 Planning Grant				\$32,000
General Fund				\$8,000
Total Planning	\$0	\$0	\$0	\$40,000
Capital Revenue				
FASTER CDOT VEHICLE		\$130,406	\$167,772	\$64,000
FASTER Shelters/Equipment			\$206,413	
City of Victor			\$4,500	
General Fund			\$89,046	\$16,000
Total Capital		\$130,406	\$467,731	\$80,000
TOTAL REVENUES	\$145,308	\$437,079	\$787,526	\$387,064
EXPENSES				
Payroll Expenses				
Salaries	\$78,641	\$137,406	\$181,705	\$157,532
Overtime	\$1,557	\$451	\$153	\$2,000
Social Security	\$3,366	\$8,531	\$11,258	\$7,688
Medicare	\$1,159	\$1,995	\$2,633	\$1,798
Retirement	\$2,232	\$4,276	\$4,601	\$1,732
Health Ins.	\$7,760	\$6,997	\$8,189	\$7,970
EAP	\$146	\$155	\$273	\$175
Workman's Comp	\$3,133	\$3,806	\$3,746	\$4,494
Disability	\$251	\$274	\$347	\$275
Total Payroll	\$98,245	\$163,891	\$212,905	\$183,664
Operating Expenses				
Office Supplies		\$1,371	\$1,961	\$500
Operating Expense	\$1,067	\$2,892	\$3,408	\$1,800
Vehicle Maintenance	\$12,196	\$23,801	\$33,845	\$10,000
Fuel Expense	\$28,426	\$36,959	\$39,449	\$45,000
Training		\$244	\$1,872	\$1,500
Physicals			\$557	\$500
Uniforms			\$1,286	\$500
Total Operating	\$41,689	\$65,267	\$82,379	\$59,800
Fixed Costs				
Utilities	\$95	\$161	\$229	\$200
Phone	\$1,923	\$2,695	\$1,897	\$1,500
Insurance	\$2,737	\$2,776	\$4,055	\$3,150
Lease/purchase equip	\$25	\$29	\$450	
Employee Hiring	\$594		\$187	\$400
Marketing			\$1,963	\$2,000
Travel			\$471	
Audit				\$500
Internet				\$850
Outside Consultant			\$15,258	\$15,000
Total Fixed Costs	\$5,374	\$5,661	\$24,511	\$23,600
OPERATING EXPENSES	\$145,308	\$234,819	\$319,795	\$267,064
CAPITAL EXPENSES				
Capital Equipment			\$467,731	\$80,000
PLANNING EXPENSES				\$40,000
TOTAL EXPENSES	\$145,308	\$234,819	\$787,526	\$387,064

Operating Revenues

Revenue sources, which included only fare revenues and the City's general fund contribution in 2012, have expanded to include Federal Transit Administration (FTA) 5311 operating and capital grants, FTA 5304 planning grant, CDOT FASTER capital grants, the City of Victor and the Casino Coalition.

CCT revenues have increased from \$145,308 in 2012 to \$319,795 in 2014, with projected revenues of \$267,064 in 2015. **Figures 9 – 12** summarize annual revenue sources by year. In 2012, CCT provided limited local service, paying for all operating costs not covered by fares.

Figure 9 – 2012 Revenue

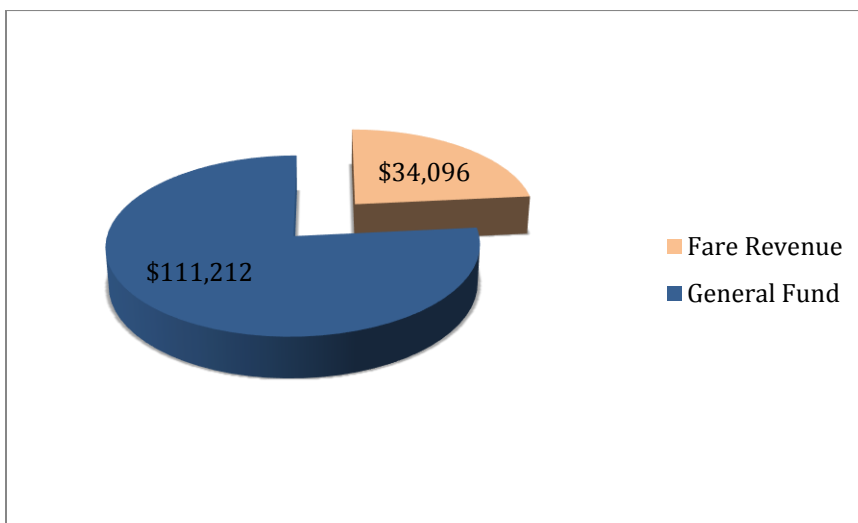
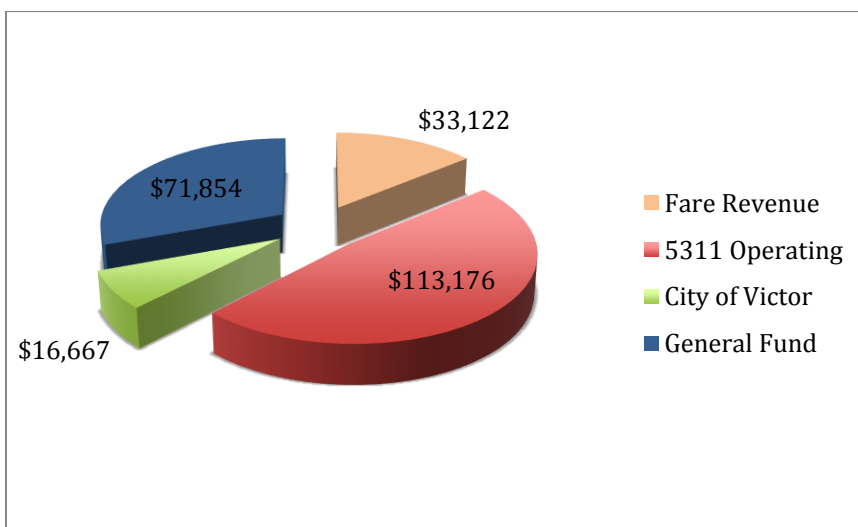
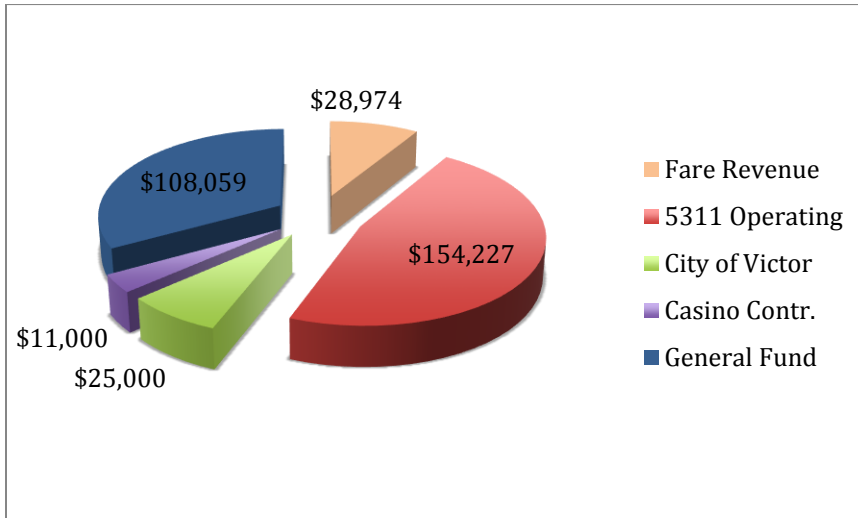


Figure 10 – 2013 Revenue



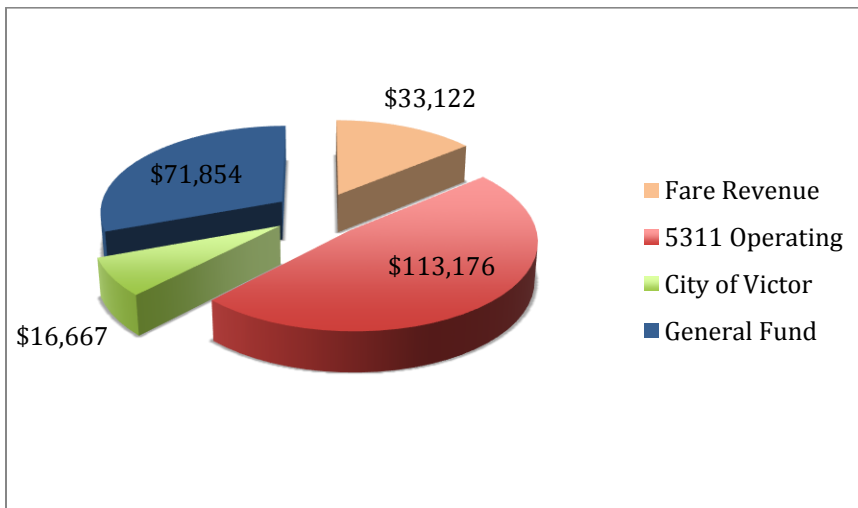
In 2013, the city received FTA 5311 operating funds for the first time, while the City of Victor provided a percentage of the local match. The addition of funding sources reduced the city's net contribution to operating transit services.

Figure 11 – 2014 Revenue



Revenues in 2014 increased to reflect an increased service level that included night service, though fare revenues decreased. Also in 2014, the Casino Coalition contributed funding, in part to support the Bennett Avenue trolley service.

Figure 12 – 2015 Revenue

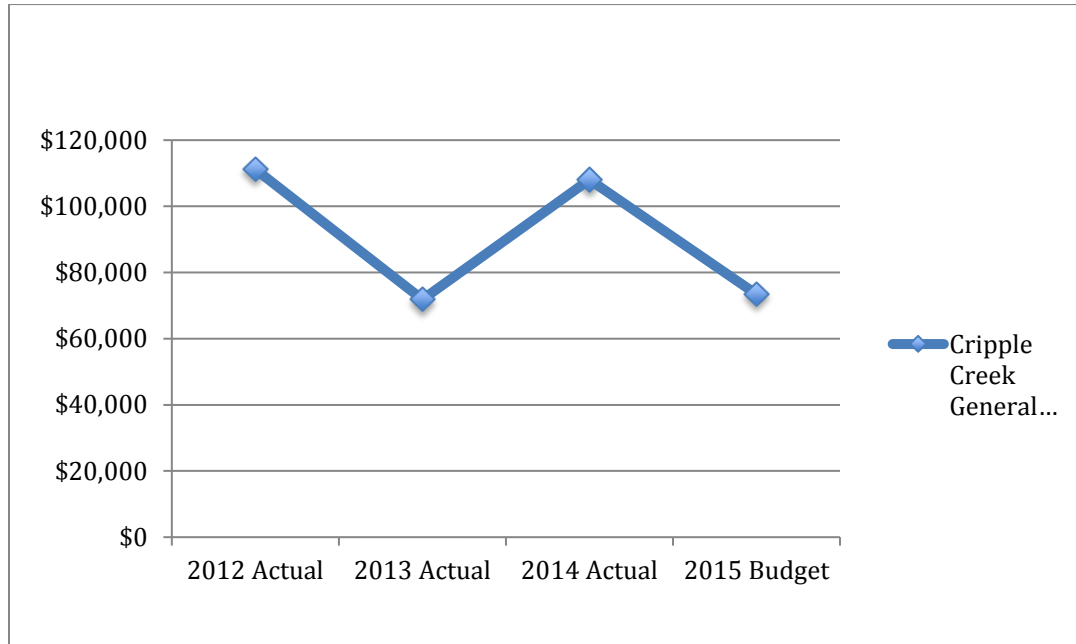


The 2015 budget shows a reduction in revenue reflecting a reduction in CDOT 5311 operating funding.

The annual financial contribution toward operating transit service made by the City of Cripple Creek has fluctuated between a high of more than \$111,000 in 2012 to a projected

\$73,000 in 2015. Considering the increase in services to the community, the city is gaining value by supporting the growth of the system and diversification of funding sources. **Figure 13** displays the city's contribution to transit over the period.

Figure 13 – General Fund Contribution to Operating Expenses



Though total revenues have increased between 2012 and 2014, it is significant to note that 5311 operating funds are projected to decrease by nearly \$9,000 in 2015 as a result of increased funding requests statewide. Additionally, the 2015 total budget shows a total decrease of more than \$50,000 from 2014 actual budget, with a reduction of more than \$40,000 from the city's general fund.

Operating Expenses

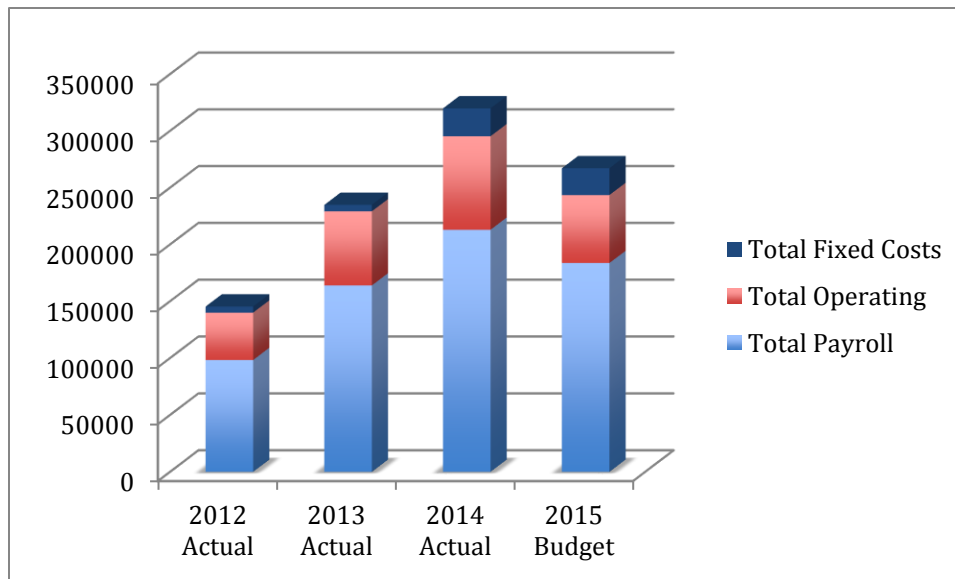
CCT operating expenses have varied with the increase in service level as well as the increase in administrative expenses associated with the new funding sources. Operating costs have gone from \$145,308 in 2012 to a projected budget of \$267,064 in 2015. This reflects not only the increase in service over the period but also the increase in administrative costs associated with maintaining funding compliance.

Payroll expenses have remained near 70% of the total budget since 2012, indicating stable staffing patterns as the system has grown. Operating costs, which include fuel and vehicle maintenance, have fluctuated between 30% and 24%. Fuel prices have fluctuated substantially and maintenance costs are reflective of the condition of the vehicle fleet in a given year. Fixed costs, which include facilities costs, increased in 2014 and 2015 with the addition of an outside consultant to assist with the development of the transit service.

The entire CCT budget has been reduced by more than \$50,000 in 2015. This is due to a one-time City of Cripple Creek infusion of cash to stimulate system development.

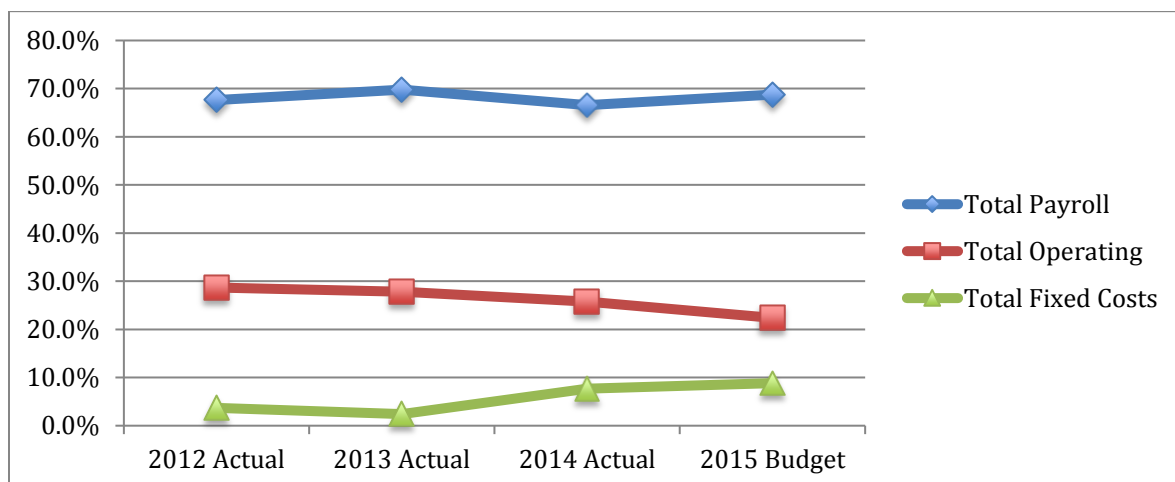
In summary, both revenues and expenses have been reduced in the 2015 budget, though no service level adjustments have been planned. Revenues are reduced most significantly between FTA 5311 and the City of Cripple Creek general fund, with corresponding decreases to the payroll and operating expenses set to offset. **Figure 14** shows the annual cost of major expense categories.

Figure 14 – Four-year Expense Summary



The total payroll cost hit a high water mark in 2014 and is reduced in the 2015 budget, while total operating costs are reduced as well. **Figure 15** shows payroll, operating and fixed costs as a percentage of total cost.

Figure 15 – Major Expense Categories as Percentage of Total Cost



Capital Costs

The capital costs and funding structure have varied greatly since 2012. In 2012, the city purchased all capital associated with the transit operation. Since 2013, the city has utilized State of Colorado FASTER and FTA 5311 grant funding to purchase vehicles, equipment, bus shelters, and other improvements. In general, FTA 5311 and CDOT FASTER capital grants require only 20% of the project's costs from local match, allowing CCT to quickly improve its fleet, equipment, and supporting infrastructure.

Table 8 – Capital Expense Summary

Capital				
State Funding	2012	2013	2014	2015
FASTER Vehicle		130,406	167,772	64,000
FASTER Capital			206,413	
Total FASTER	0	130,406	374,185	64,000
General Fund	0	32,602	93,546	16,000
Total Capital Cost	0	163,008	467,731	80,000

CCT capital expenditures cost the city nearly \$33,000 in 2013 and \$94,000 in 2014. CCT provided local match for vehicles, bus shelters, and maintenance equipment during the period. In 2015 CCT has allocated \$16,000 as local match for a vehicle replacement.

Through the aggressive pursuit of capital and capital projects, CCT was able to leverage more than half a million dollars in Federal and State funds toward local capital assets by spending just over \$140,000 between 2013 and 2015.

Service Performance

Service performance is generally measured in terms of cost and passenger trips. Typical measures include cost per service hour, cost per service mile, cost per passenger, and passengers transported per service hour. **Table 9** provides a brief summary of CCT system performance.

Table 9 – CCT Performance Summary

Annual Budget	Service Hours	Service Miles	Pass Trips
\$319,459	7,874	89,590	62,232
Cost per Hour	Cost per Mile	Cost per Passenger	Passengers per Hour
\$40.57	\$3.57	\$5.13	7.8

Present costs are low for the type of service being provided as shown in Chapter 4: Peer System Analysis, while nearly 8 passengers per hour system-wide represents solid overall

performance for a rural transit service. **Table 10** breaks down the performance of the individual routes and services.

Table 10 – CCT Route and Service Performance Summary

Service/Route	Service Hours	Passengers Trips	Passengers per Hour
Cripple Creek Shuttle	5,082	50,439	9.7
Cripple Creek Trolley	1,232	8,773	7.1
Gold Camp Connector	1,452	3,020	2.1
Woodland Park	108	N/A	N/A
Total/Average	7,874	62,232	7.8

The Cripple Creek Shuttle, a Dial-a-Ride service, is carrying nearly 10 passengers per hour, which is very high when comparing to other rural demand response services that typically average between 1.0 and 2.0 passengers per hour.

The Cripple Creek Trolley shows solid rural fixed route ridership of approximately 7 passengers per hour, though casino shuttle type services typically carry more passengers. A number of factors could contribute to the relatively low ridership including competition from three casino shuttles.

The Gold Camp Connector shows increasing ridership and just over 2 passengers per hour. The figure is relatively low when compared to established similar services. While ridership has increased steadily since inception, this low level of ridership after two years of operation may indicate that there is not enough service for it to be viable, the trip times are not a good match for demand, or there is not adequate demand.

On April 8, 2015 CCT began the Woodland Park Service, which was identified as a lifeline service priority connection in the recently completed CDOT Statewide Transit Plan. It is estimated that the service will provide 16 one-way passenger trips per day.

CCT Fleet

City of Cripple Creek Transit utilizes 6 vehicles, 5 body-on-chassis mini buses and one full size rubber trolley to provide the services. **Table 11** summarizes the age, condition, and capacity of the CCT vehicle fleet.

Table 11 – City of Cripple Creek Transit Vehicle Fleet

Vehicle Type	ID	Year	Mileage	Seated Capacity	WC Capacity	Replacement Year
Ford Body-on-Chassis	1207	2012	112,875	12	2	2017
Ford Body-on-Chassis	1208	2011	68,936	12	2	2016
Ford Body-on-Chassis	1209	2013	23,654	17	2	2018
Ford Body-on-Chassis	1210	2013	24,670	17	2	2018
Rubber Trolley	1211	2014	2,000	22	2	2026
Ford Body-on-Chassis	1212	2016	2,000	14	2	2019

The body-on-chassis vehicles are used in the majority of the services and have seated capacity for 12 passengers and 2 wheelchair positions. The rubber trolley has seated capacity for 24 passengers and 2 wheelchair positions. The vehicles have sufficient capacity to meet current demand and even some increase in the passenger load.

Overall, the CCT fleet is in good condition, with two newer grant funded vehicles and a new trolley purchased in late 2014. One of the mini buses, #1206, is beyond its useful life and should be replaced immediately, while #1208 is scheduled for replacement in 2016.

CCT Facility

The Public Works facility from which CCT operates is located approximately two miles southwest of town. The facility is accessed by a dirt road and vehicles are parked in a partially covered area adjacent to the building. All administrative, dispatch, training, and operations activities are conducted in a single office of approximately 200 square feet. Vehicles are maintained in an enclosed four bay garage connected to the administrative offices, however, CCT vehicles compete with other city vehicles and equipment for maintenance technicians and floor time. Equipment used in transit vehicle maintenance includes a vehicle lift, brake lathe, and fluid dispensers.

There is an insufficient amount of space in the Public Works facility to conduct operations as well as to store and maintain vehicles, making this facility inadequate now and as the system continues to grow. Equipment supporting the maintenance of CCT vehicles is adequate.

Staffing and Structure

CCT has a combined staff of 15 personnel, including a Manager, a full time lead driver, and eleven part time drivers. There are also two maintenance personnel assigned to CCT from the City's Public Works Department. Financial, accounting, and billing is handled through the city's finance department, while the human resources department assists in hiring and other personnel matters. **Table 12** summarizes CCT's current staffing.

Table 12 – CCT Staffing

Category	Element	#	Base Schedule
Staffing and Structure	Manager(s)	1	Manager - 7:00 AM - 4:00 PM
	Supervisors/Dispatchers	0.2	Lead Driver - 6:30 AM - 3:30 PM
	FT Operators	0.75	Lead Driver - 6:30 AM - 3:30 PM
	PT Operators	11	Shuttle Drivers - 6:30 AM - 1:00 AM
	FT Mechanics	2	6:00 AM - 3:00 PM

CCT's personnel schedules are built around the hours of operation of the services. The manager works a basic office schedule but is also on-call 24/7. The lead driver spends the majority of his time driving and is unable to provide a significant amount of supervisory or administrative support.

Daily Operations

Operations are managed from a single office in the Public Works facility. Drivers check in with the manager or lead driver for run and vehicle assignments.

All communications are conducted directly between drivers and management via cellular phone, with all situations deemed an emergency being forwarded immediately to the manager. The fixed route services are operated on a schedule with support coming through the manager and lead driver via cellular phone.

The general public Dial-A-Ride service operates within the town core, providing door-to-door service within minutes of a ride request, in most cases. Reservations are taken directly by drivers while on route.

Policies, Procedures and Compliance

CCT has developed a comprehensive set of policies and procedures that support the compliance requirements of the FTA, USDOT, FMCSA, and CDOT. **Table 13** summarizes the policies and procedures CCT has in place, what is currently being developed, and what needs to be developed for the future.

The policies, procedures, and internal documentation support the transit operation. A System Security and Emergency Preparedness Plan is currently being developed by CCT. A number of performance standards are already in place, with the remainder to be identified and implemented through this TDP process. A capital replacement plan is also a component of this study.

ADA Compliance

City of Cripple Creek Transit is ADA compliant as all services utilize wheelchair life-equipped vehicles. The general public Dial-A-Ride system provides equal access to all citizens of

Cripple Creek. The system experiences zero trip denials and all trips are managed within the prescribed ADA window. Commuter services connecting Cripple Creek with Victor and Woodland Park are not required to have complementary ADA service. The trolley service uses an ADA accessible vehicle and is supported by the Dial-A-Ride system while in operation.

Though CCT meets all requirements with present services, there is a lack of clear ADA policy.

Table 13 – Summary of CCT Internal Documentation

Program	In Place	In Process
Services Agreement/IGA	X	
Monthly Invoices - CDOT	X	
Customer Service Surveys		X
Reporting to CDOT	X	
Public Participation Plan	X	
PUC License (if applicable)	N/A	
FMCSA - Safety Program/Plan	X	
Drug & Alcohol Program	X	
ADA Compliance	X	Policy development
Title VI Plan	X	
LEP Plan	X	
Procurement Process	X	
DOT Vehicle Inspections	X	
Local Regulations	X	
SSEP Plan		X
Performance Standards	X	X
Electronic Budget	X	
Capital Replacement Plan	X	
Other	N/A	

Teller Senior Coalition (TSC)

Teller Senior Coalition (TSC) operates curb-to-curb transit services for independent senior citizens and disabled residents of Teller County. In order to be eligible for medical transportation, one must be a resident of Teller County, be 60 years of age or older, have a disability, or be of low income.

Services Provided

TSC operates Monday through Friday from 7:30 AM to 4:00 PM and requests a donation in lieu of fares. Rider reservations must be scheduled at least 72 hours in advance but will consider “emergency” requests on a case-by-case basis. TSC also requests that passengers be ready at least 1 hour in advance of the scheduled pickup time but makes every effort to arrive at the scheduled time.

On April 8th, 2015, TSC began a local fixed route service in Woodland Park on Wednesdays that is open to the general public. The new service connects with a regional route from Cripple Creek that is operated by Cripple Creek Transit. **Figure 17** is TSC’s published service information.

Vehicle Fleet and Maintenance

TSC has a mixed fleet of 4 vehicles that include a mini bus, a passenger van and two all wheel drive passenger cars. **Table 14** shows the age and condition of the TSC fleet.

Table 14 – TSC Vehicle Fleet

Vehicle/Type	VIN	Purch Date	Condition	Mileage	Wheelchair
2004 Ford/bus	1FDXE45P9HA86277	8/23/04	Fair	23,296	Yes
2010 Ford Escape/pas-reg	1FMCU9D74AKD27838	6/15/13	Fair	74,647	No
2009 Subaru Outback/pas-reg	4S4BP60C897340854	6/29/09	Fair	80,479	No
2010 GMC van/pas-reg	1GKUHBD46A1100381	8/26/09	Fair	23,713	No

The Ford body-on-chassis mini bus is the only wheelchair life-equipped vehicle in the fleet and while it is aged beyond its normal service life, mileage remains very low. The GMC van is so large as to require a Commercial Driver's License. The passenger vehicles are approaching the end of their useful lives and are only fair in condition.

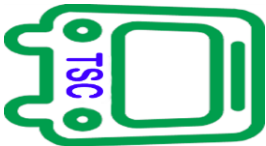
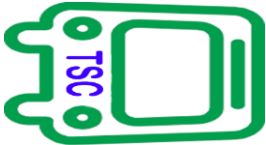
Vehicles are maintained offsite by a third party maintenance shop, Hometown Garage. The transportation manager maintains all vehicle maintenance records and has vehicles serviced on a manual schedule.

Budget and Financial

Teller Senior Coalition's annual transportation operating budget for Fiscal-Year 2015 (July, 2014 through June 30th, 2015) was \$97,148, which included a local match of \$10,686. The operating budget for Fiscal-Year 2016 (July, 2015 through June 30th, 2016) is projected to be \$121,745, including a local match of \$12,065.

Figure 17 – TSC Published Service Information

SC Transit/Cripple Creek Transit Bus Service on Wednesdays



Cripple Creek bus leaves Aspen Mine Center – 8:30 a.m.
Cripple Creek bus leaves Aspen Mine Center – 12:30 p.m.

Cripple Creek bus drop off at WP Senior Center – 9:30 a.m.
Cripple Creek bus pick up at WP Senior Center – 1:30 p.m.

Cripple Creek bus pick up at Divide Park & Ride – 9:15 a.m.
Cripple Creek bus pick up at Divide Park & Ride – 1:45 p.m.

\$5.00 round trip for Cripple Creek - Woodland Park bus
Divide - Woodland Park – FREE

Take Cripple Creek bus from Woodland Park to hiking and biking trails!

WP Senior Center, 312 North Center Street,
TSC Transit Pick up and Drop off times:
9:30 a.m. – 10:30 a.m.
10:30 a.m. – 11:30 a.m.
11:30 a.m. – 12:30 p.m.
12:30 p.m. – 1:30 p.m.

EVERYONE RIDES FREE! (DONATIONS APPRECIATED)

Scheduled Stops with approximate times (DSS upon request)

1st stop Pikes Peak Family Medicine
9:35 a.m. 10:35 a.m. 11:35 a.m. 12:35 p.m.
2nd stop Pikes Peak Regional Hospital
9:47 a.m. 10:47 a.m. 11:47 a.m. 12:47 p.m.
3rd stop City Market
9:52 a.m. 10:52 a.m. 11:52 a.m. 12:52 p.m.
4th stop Safeway
10:00 a.m. 11:00 a.m. 12:00 p.m. 1:00 p.m.
5th stop Walmart
10:05 a.m. 11:05 a.m. 12:05 p.m. 1:05 p.m.
6th stop Walgreens
10:09 a.m. 11:09 a.m. 12:09 p.m. 1:09 p.m.
7th stop Paradise Circle Apts.
10:20 a.m. 11:20 a.m. 12:20 p.m. 1:20 p.m.
Last stop WP Senior Center

FOR MORE INFORMATION OR OTHER TRANSPORTATION OPTIONS, CALL (719)687-0256
OR VISIT THE TSC WEBSITE AT WWW.TELLERSENIORCOALITION.ORG

Ramblin' Express

Ramblin' Express is a passenger ground transportation company with operations in Colorado Springs and Denver. The fleet consists of a combination of over the road motorcoaches, 21 and 32-passenger Minibuses, and high capacity event shuttle buses. Ramblin' Express provides casino patron and employee shuttles originating in Pueblo and Colorado Springs and stops along the way in Woodland Park and Divide. The daily service operates hourly service from 7:00 AM to 3:30 AM, provides 16 round trips and costs \$25, which is reimbursed through casino play credit. **Table 15** summarizes the Ramblin' Express schedule.

Table 15 – Wildwood Casino Schedule

Leave Colorado Springs	Leave Cripple Creek
7:00 AM	8:30 AM
8:00 AM	9:30 AM
9:00 AM	11:45 AM
10:00 AM	12:45 PM
11:00 AM	2:45 PM
12:00 PM	3:45 PM
2:00 PM	4:45 PM
3:00 PM	5:45 PM
4:00 PM	6:45 PM
5:00 PM	7:45 PM
6:00 PM	8:45 PM
7:00 PM	10:45 PM
8:00 PM	11:45 PM
10:00 PM	12:45 AM
11:00 PM	2:45 AM
12:00 AM	4:45 AM
3:05 AM	3:05 PM

Wildwood Casino

Wildwood Casino provides daily bus service 365 days per year to Cripple Creek. The bus departs from Borriello Brothers at 229 S. 8th Street in Colorado Springs and is free to casino patrons with a flyer. The shuttle schedule is depicted in **Table 16**.

Table 16 – Wildwood Casino Schedule

Leave Colorado Springs	Leave Cripple Creek
10am	11:30am
1pm	5:30pm
7pm	8:30pm
10pm	12:30am

Teller Cab

Teller Cab operates taxi services directly from Woodland Park and operates 24 hours per day, 7 days per week. The service will pick up passengers anywhere in Teller County, provided they are willing to pay the fare. Service is provided by two Toyota Camry passenger sedans, neither of which is ADA accessible. The fare is \$3 for the initial pickup and then \$2 for each mile thereafter, making it relatively expensive transportation option for individuals with low-incomes.

Yellow Cab

Yellow Cab operates taxi services from Colorado Springs 24 hours per day, 7 days per week. The service will pick up passengers anywhere in Teller County, provided they are willing to pay the fare.

IV. Peer System Analysis

City of Cripple Creek Transit operates rural services, in an area with low population density and long distances traveled on regional routes. CCT also operated a Bennett Avenue trolley service that compares to tourist service. In order to gain perspective on how effectively CCT operates, TransitPlus, together with the TAC, identified some potential peer systems operating in similar environments for comparisons.

The systems we chose included Estes Park, Blackhawk, Southern Ute Community Actions Program (SUCAP), South Central COG, and All Points Transit. Though not identical to CCT, each of the chosen systems operated some services that are similar to CCT's.

Each system operates in a rural area, but in addition to lifeline and general public services, Estes Park, Blackhawk, and CCT operate tourist/casino oriented routes or shuttles. In comparing the systems and considering the diversity of CCT's services, we compared service components wherever possible. **Table 17** shows basic agency information and **Table 18** compares system performance.

Including CCT, four of the systems are operated by municipal governments and receive some form of state or Federal funding. Only Estes Park is funded entirely with local funds. SUCAP and All Points Transit are private non-profit organizations, which typically have diverse funding sources.

The services are operated with fleets of between 5 and 27 vehicles, but most operate between 5 and 7 mini buses. Services are structured around typical daytime hours, with 4 of the systems operating some night service. Blackhawk and Cripple Creek operate the latest, running to 3 AM and 1 AM respectively, though CCT's late service is only in the summer season.

Estes Park and Blackhawk do not charge fares, which is typical of tourist shuttle type services. Similarly, the CCT trolley service does not charge a fare. Average fares for rural trips were comparable to CCT's, ranging from between \$1 and \$3 per one-way trip.

Types of service provided is diverse among the peer group, with all but Blackhawk having a demand response or call in component. Estes Park, Blackhawk and CCT operate shuttle type services focused on tourists. Blackhawk, SUCAP, and South Central COG each operate some form of deviated fixed route service in which the vehicle will deviate a specified distance from the fixed route. Only Estes Park and Cripple Creek operate regular fixed route services.

Table 17 – Peer System General Information

Service	Agency Type	Funding	Fleet Summary	Fare	Hours of Operation
All Services					
ESTES PARK	Muni Government	Local	4 Coach, 1 Trolley	Free	8 AM - 10 PM
BLACKHAWK	Muni Government	Local/FASTER	1 Coach, 4 Body-on-chassis	Free	10 AM - 3 AM
SUCAP	Private NPO	5311, 5311c, local, fares	1 Van, 5 Body-on-chassis	\$1.50 - \$3.00	11 AM - 9:30 PM
SOUTH CENTRAL COG	Muni Government	Local, OOA, 5310, 5311	5 Vans, 7 Body-on-chassis	\$2.00 - \$3.00	7 AM - 5 PM
ALL POINTS TRANSIT	Private NPO	Local, private, 5310, 5311	9 Vans, 18 Body-on-chassis	\$1.00 - \$3.00	6 AM - 7 PM
CRIPPLE CREEK TRANSIT	Muni Government	Local, 5311, FASTER, fares	5 Body-on-chassis, 1 Trolley	\$1.00 - \$2.50	7 AM - 1 AM

Table 18 – Peer System Performance Comparison

Service	Service Type	Annual Budget	Service Hours	Service Miles	Service Days	Pass Trips	Cost per Hour	Cost per Mile	Cost per Passenger	Passengers per Hour
All Services										
ESTES PARK	DR/FR/Shuttle	\$343,239	5,214	37,267	77	10,343	\$65.83	\$9.21	\$33.19	2.0
BLACKHAWK	DFR/Shuttle	\$643,000	10,749	64,826	365	257,069	\$59.82	\$9.92	\$2.50	23.9
SUCAP	DR/DFR	\$474,106	4,755	150,382	365	18,257	\$99.71	\$3.15	\$25.97	3.8
SOUTH CENTRAL COG	DR/DFR	\$322,113	12,200	168,000	260	33,000	\$26.40	\$1.92	\$9.76	2.7
ALL POINTS TRANSIT	DR/Rural	\$1,096,100	33,556	371,947	260	75,937	\$32.66	\$2.95	\$14.43	2.3
AVERAGE		\$575,712	13,295	158,484	265	78,921	\$56.88	\$5.43	\$17.17	6.9
CRIPPLE CREEK TRANSIT	DFR/FR/Shuttle	\$319,459	7,874	89,590	363	62,232	\$40.57	\$3.57	\$5.13	7.9

DR = Demand Response; FR = Fixed Route; DFR = Deviated Fixed Route

Budgets and service hours varied widely, with an average annual operating budget of nearly \$576,000 and 13,295 service hours. These numbers tell us little beyond the level of commitment a community or agency has to its transit service. Cripple Creek is most similar to SCCOG and Estes Park, while service is considerably less than several other communities served by the peer systems.

System costs range from \$26.40 to \$99.71 per hour and \$1.92 to \$9.92 per mile. Systems like Blackhawk, which circulate between casinos, have a low cost per passenger because of their high number of passenger trips, but the cost per mile is high because of the short operating distances and lengthy layovers. Conversely, SUCAP has a relatively high cost per passenger because many fewer passengers are transported, but a low cost per mile due to the long distances being traveled. Comparing costs, CCT is well below the peer group average cost per hour of nearly \$57 and the average cost per mile of \$5.43, and is more than three times lower than the average cost per passenger. These numbers indicate efficient financial management and well used services.

Measuring performance in terms of passengers transported per hour, CCT is somewhat higher than the peer group average of 6.9. When comparing trolley numbers to those of Blackhawk, it is clear that the CCT trolley is behind. This could be due competition from casino shuttles and traffic congestion caused by charter shuttles. The Victor Cripple Creek service lags behind performance numbers overall, but is consistent with the numbers being posted by Estes Park for comparable service. Potential reasons for the relatively low use of the Victor route are marketing/information, lack of coordination with casino schedules, and too little service. The shuttle or local Dial-A-Ride service is highly productive, nearly twice the peer system average. This is partially due to the relatively small service area, however it is also an indication that the system may be stressed.

In summary, CCT compares favorably with Colorado peer systems and outperforms the average in every category. CCT has a very low cost per hour and mile to operate and service productivity exceeds or is comparable to peer systems depending on the type of service. Considering the limited amount of time that CCT has operated in its current form, the system is functioning at a high level.

V. Transit Demand Analysis

Background

It is important to estimate transit demand when developing alternatives for new or increased transit services. Estimating transit demand is an inexact science as each community is unique and mathematical models are averages based on other communities. Models are often the best choices when there is no history of operation. Sometimes the best estimate of demand is the system's current experience on similar services.

This chapter looks at demand from a quantitative perspective and a qualitative perspective as described below. Population projections are then used to identify how demand may change over the upcoming five years.

Quantitative Estimate of Transit Need

To remain consistent with the in the Cripple Creek/Victor Transit Plan effort, we have used the Arkansas Public Transit Needs Assessment methodology. Additionally, we used two models from Transit Cooperative Research Project.

Arkansas Public Transit Needs Assessment (APTNA) Methodology

In 2007, Cambridge Systematics completed the Arizona Rural Transit Needs Study, adapting the Arkansas Public Transit Needs Assessment (APTNA) methodology. The APTNA study, which was completed in 2000, surveyed rural transportation providers in four counties to identify ridership patterns. The results were based on Census data depicting the location of transit dependent population groups. Ridership history was then compared to population groups to develop annual rider rates, resulting in a trip rate for each group. For example, the reported number of passenger trips taken by passengers over the age of 60 was divided by the total number of people over the age of 60 to develop rider rates that are reported as one-way passenger trips. **Table 19** applies the Arkansas rider rates to Cripple Creek and Victor populations. It also compares it to actual experience, developing trips rates tailored to Cripple Creek and Victor.

These demand results are slightly less than what was estimated in the Ostrander study as population sizes have changed. The comparison between actual ridership and the APTNA Model results show that the general public is more likely to utilize CCT services than specific groups of transit dependent populations.

Table 19 – Estimated Annual Transit Trips

Transit Dependent Populations	APTNA Factpr	Population		Estimated One-Way Trips		
		Cripple Creek	Victor	Cripple Creek	Victor	Total
Persons age 60 and older	6.8	130	112	884	761.6	1,646
Disabled persons under the age of 60	4.5	108	44	486	198	684
Persons living in poverty under the age of 60	20.5	287	56	5,884	1148	7,032
Totals		287	56	7,254	2,108	9,361

Mobility Gap Analysis (Transit Cooperative Research Project - Report 161)

The mobility gap is the total number of trips not taken because members of zero-vehicle households do not have the ease of mobility available to members of households with ready access to a car. The mobility gap for the nation as a whole and the nine Census regions has been developed from data in the 2009 National Household Travel Survey. A mobility gap estimate based on household vehicle availability, with the gap measured in trips per day, is computed as

$$\text{Need (trips)} = \text{Number of Households having No Car} \cdot \text{Mobility Gap (trips/day)}$$

Applying the Mobility gap formula for Cripple Creek and Victor, it is estimated that there is a daily mobility gap of 322 one-way passenger trips. This would equate to about one round trip per person if each these zero vehicle households had 2.5 members.

$$\text{Need (322)} = \text{Zero Car Households (62)} \times \text{Mobility Gap (5.2)}$$

Using this method and then multiplying by 259 days, Cripple Creek Transit's average number of days in service, there is a projected annual mobility gap of 83,501 trips. Though this number is not inconceivable and is in stark contrast to the results of the APTNA methodology, it does appear high when compared to current transit ridership.

Rural Transportation Demand (Transit Cooperative Research Project - Report 161)

A method for estimating the demand for such "General Public" trips is presented that relates expected demand to the estimate of need (previously described) and the amount of service provided. This estimation function was developed using data from the 2009 Rural NTD and data from the ACS. This function accounts for the need for transportation services in a given area, regardless of the type of service needed and the amount of service provided. This method produces an estimate of how much demand will result that is related to the amount of service provided.

This method can also be used to compare the change in demand associated with an expansion or reduction in service. The function is as follows:

$$\text{Annual Demand of Rural Transportation Services} = 2.44 \times .028 \times (\text{Need or mobility gap}) \times (\text{Annual Vehicle-miles} \times .749)$$

Applying the Rural Demand Estimation formula for Cripple Creek and Victor, this method estimates that there is an annual demand for 69,440 additional trips.

$$\text{Need } (83,501 \times .028) \times \text{Annual Vehicle Miles } (89,590 \times .749) = 69,440$$

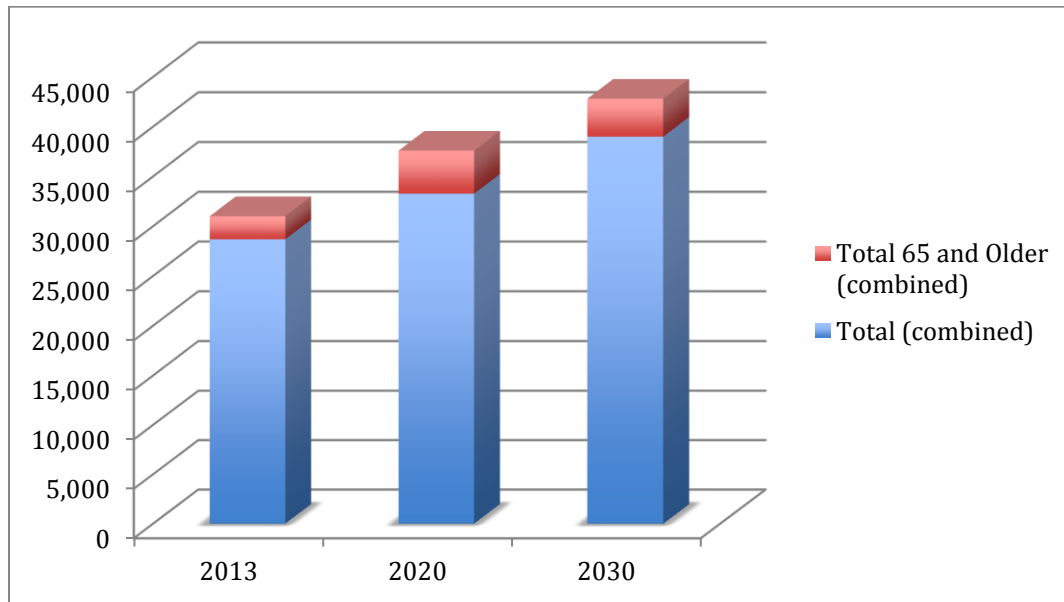
In summary, the models vary greatly between the APTNA methodology and the Mobility Gap and Rural Demand models, which produce far greater but more realistic numbers. Since the APTNA methodology produces estimates that are lower than the number of trips actually being provided, we will not include the results. Adapting a simple average of the later two models produces a demand estimate of 76,470 annual trips. Given that CCT is presently providing nearly 61,000 annual trips, there is a current demand for more than 15,000 additional trips.

Population Growth Projections

The growth of the population in general together with the growth of populations who are more likely to utilize transit services can also be used to help estimate transit demand. **Figure 16** provides population growth projections for Teller County.

The total population of Teller County is projected to grow to 33,259 by 2020 (14% increase), while the population of citizens aged 65 and older is expected to grow to 4,325 (54% increase). Looking at the total population and in particular the age 65 and older, the growth does support the need for additional transit services. Based on total population growth alone, the system could see the demand for an additional 8,713 trips by 2020.

Figure 16 – Population Growth Projections



Source: 2013 American Community Survey

Qualitative Evaluation of Transit Needs

Qualitative information describes citizen's opinions of what they identify as transportation needs. The quantitative components for this study came from a combination of a public open house held on June 10th, general comments received by Cripple Creek Transit and questions asked of bus operators on site visits conducted in June and July.

There were three members of the general public who attended the open house. The comments were focused on two things: service to Colorado Springs/Colorado Springs Airport and service to Woodland Park. Additionally, it was mentioned that information about transit services is difficult to find.

General comments received by CCT from riders have included the need for additional hours on the shuttle service, service to Woodland Park and increased hours of operation.

The CCT bus operators were in general agreement as to the need for increased service on the Shuttle run, as the number of trips is increasing significantly at peak travel times. This is placing a strain on the system, which is supported by ridership numbers.

Summary of Transit Need

The demand estimation models show a latent demand for nearly 15,000 trips, while population growth implies that another 8,700 trips may be necessary by 2020, for a total estimate of nearly 24,000 trips (a 39% increase over what is presently provided). These estimates, particularly the latent demand, steer the study toward alternatives that address the need for increased transit services.

Subjective analysis indicates that there is a need for more shuttle service and increased regional service to both Woodland Park and to Colorado Springs where the airport is identified as an important destination.

VI. Alternatives and Recommendations

All prior work in this study was undertaken to provide a detailed review of CCT, its services and variables that affect transit demand to determine what changes need to occur to the system and whether those changes are feasible with the current financial structure.

Option 1 – Change Nothing

The first option is to make minor tweaks and adjustments, included in the recommendations section later in this chapter. In doing only minor things, CCT can mature as a service and focus and improving on the success of the recent past.

While minor changes would allow CCT to take a breath from a whirlwind of recent activity, this option does not address latent or future demand.

Option 2 – Increase Shuttle Service

The CCT demand response shuttle service is overloaded at 9.7 passengers per hour, making it difficult on drivers and passengers alike. A solution to this situation is to provide additional service. **Table 20** illustrates service increase options.

Table 20 – Projected Costs to Increase Shuttle Service

Service Options	Operating Hours	Annual Operating Days	Daily Revenue Hours	Cost per Hour	Annual Cost
Peak Period	9 AM - 10 AM/3 PM - 4 PM	180	2.0	\$40.57	\$14,605
Peak Period	9 AM - 11 AM/3 PM - 4 PM	365	2.0	\$40.57	\$29,616
Peak Period	9 AM - 11 AM/3 PM - 5 PM	180	4.0	\$40.57	\$29,210
Peak Period	9 AM - 11 AM/3 PM - 5 PM	365	4.0	\$40.57	\$59,232
Full Schedule	7 AM - 5 PM	180	10.0	\$40.57	\$73,026
Full Schedule	7 AM - 5 PM	365	10.0	\$40.57	\$148,081

TransitPlus explored several options for increasing service. We looked at minimal peak, extended peak and full schedule service additions. The cost to provide additional shuttle service ranges from nearly \$15,000 per year for minimal additional coverage during peak tourist season to nearly \$150,000 for the year-round addition of another run. The shuttle service is CCT's core service, accounting for more than 75% of all rides. Increasing this service at some level appears to be a logical response to increasing ridership and system constraints.

CCT has sufficient vehicle capacity to increase shuttle service by up to 50%. Beyond that, an additional vehicle at a current projected cost of \$80,000 would be required to expand. It

is likely that the additional vehicle would be funded through FTA 5311 or CDOT FASTER grant programs; which require a 20% local match.

Option 3 – Increase Frequency on Gold Camp Connector

The Gold Camp connector route has increased in ridership from 2.1 passengers per hour in 2014 to 5.6 passengers per hour in 2015. The increase in ridership, together with the limited frequency of the route, indicates that an increase in service frequency could benefit the system and commuters who may use it.

Two major employment centers, the Casinos in Cripple Creek and the Cripple Creek & Victor Gold Mine (CCV), have the potential to drive increased ridership on the route. The casinos employ more than 1,100 people in Cripple Creek, with approximately 39 living in Victor. This figure is likely low by 20 persons, as Casino schedules vary greatly by job type and between casinos, making it difficult to schedule additional services based on those schedules. CCV, with more than 600 employees did not provide data regarding employee location. We have estimated that 20 employees live in Victor and another 50 in Cripple Creek. **Table 21** provides a summary of casino employee and CCV employee/schedule information.

Table 21 – Casino and CCV Employee Summary

Casino	Hours of Operation	Total Employees	Employees in Victor	Common Traffic	
				Arrival	Departure
Brass Ass	24/7	N/A	N/A	Varies	Varies
McGill's	24/7	N/A	N/A	Varies	Varies
Midnight Rose	24/7	N/A	N/A	Varies	Varies
Bronco Billy's	24/7	300	24	Varies	Varies
Womack's	24/7	N/A	N/A	Varies	Varies
Century Casino	24/7	N/A	N/A	Varies	Varies
Colorado Grande	24/7			Varies	Varies
Johnny Nolon's	24/7	115	5	Varies	Varies
Double Eagle	24/7				
Wildwood	24/7	272	10	6 AM - 9 PM	3 PM - 6 PM
Totals	24/7	687	39		
Mines	Hours of Operation	Total Employees	Employees in Victor/CC	Common Traffic	
				Arrival	Departure
Cripple Creek & Victor Gold Mine	24/7	600	N/A	Varies	Varies

The total number of employees that might be affected by increased service is relatively large at 1,300 for the service area and with the CCV has the potential for bi-directional commuter traffic. Additionally, the rapid increase in ridership supports the need for service frequency

increase on this route. However, the varying nature of the work schedules of casino and mining employees make it difficult to determine at what times adding service would produce the best results. Table 22 summarizes service addition options.

Table 22 – Service Frequency Increase Options

Service Options	Operating Hours	Annual Operating Days	Daily Revenue Hours	Cost per Hour	Annual Cost
Increase Winter Hours	6:30 AM - 11 AM	180	2.0	\$40.57	\$14,605
Add 1 Run	7:30 AM	365	1.0	\$40.57	\$14,808
Add 2 runs	7:30 AM/3:30 PM	365	2.0	\$40.57	\$29,616
Add 3 runs	7:30 AM/3:30 PM/6:30 PM	365	3.0	\$40.57	\$44,424
Add 4 runs	7:30 AM/9:30 AM/3:30 PM/6:30 PM	365	4.0	\$40.57	\$59,232
Full Schedule	6:30 AM - 6:30 PM	365	7.0	\$40.57	\$103,656

Experience tells us that providing consistent services that are easy to understand greatly improves ridership and people's propensity to want to utilize public transit. We have developed service frequency options that work toward that end, in addition to an option that would provide consistent service throughout a critical piece of the casino and CCV work schedules. The annual projected costs for these options ranged from nearly \$15,000 to increase winter service to more than \$100,000 for a full year-round 12-hour schedule.

Our first option is to increase the winter hours to correspond with the summer hours. This provides passengers with a service that easy to remember and allows for year round job access rather than seasonal. Options that include adding runs work toward providing coverage that has the potential to meet more local work schedules. Another option is to increase the service to a full schedule, which has good long-range potential as a consistent, high frequency service.

CCT has sufficient vehicle capacity to increase shuttle service by up to 50%. Beyond that, an additional vehicle at a current projected cost of \$80,000 would be required to expand. It is likely that the additional vehicle would be funded through FTA 5311 or CDOT FASTER grant programs; which require a 20% local match.

Option 4 – Increase Coverage on Woodland Park Route

The Woodland Park route has expanded from an inaugural run of 16 passengers, many of them dignitaries, to a monthly average of 56 passengers. In discussing service options with the CCT Transit Manager, it was suggested that modifying the route to run on Teller County Road 1 and go through Florissant in one direction. The rationale for doing this was that it does not add a great deal of run time and provides service to Florissant, which currently has no service.

Option 5 – Increase Frequency on Woodland Park Route

Reasons for increasing the frequency of the route include the early success of the route, community desire to connect with Colorado Springs and its status as a regional priority connection as identified through the 2014 Colorado Department of Transportation Statewide Transit Plan. Table 23 summarizes the costs of adding one run per day.

Table 23 – Service Frequency Increase Options

Service Options	Operating Hours	Annual Operating Days	Daily Revenue Hours	Cost per Hour	Annual Cost
Add 1 Run	Variable - add one day per week	52	3.0	\$40.57	\$6,329
Add 2 runs	Variable - add one day per week	52	6.0	\$40.57	\$12,658
Add 3 runs	Variable - add one day per week	52	9.0	\$40.57	\$18,987
Full Schedule	Monday through Friday	210	12.0	\$40.57	\$126,580

The Cripple Creek to Woodland Park service is providing a good value for area residents as well as a vital regional link. Expanding the service to include more days would give more travel options to residents of both Cripple Creek and Woodland Park. The projected cost to increase this service by one day per week is approximately \$6,300 annually.

Given the low frequency and annual revenue hours to provide the additional service, an additional vehicle would not be required.

Option 6 – Develop Service Connecting to Canon City

The City of Cripple Creek expressed a desire to pursue this option in response to the 2014 CDOT Statewide Transit Plan, which listed the connection as a regional priority. The service would likely connect Cripple Creek to Canon City via County Road. There is limited data available through this study to support this option, however, commuter patterns indicate that more than 130 people may commute to and from Canon City, while the Department of Motor Vehicles and other local destinations have the potential to spur demand. **Table 24** projects costs to operate this service.

Table 24 – Service to Canon City

Service Options	Operating Hours	Annual Operating Days	Daily Revenue Hours	Cost per Hour	Annual Cost
1 Run	Variable - add one day per week	52	4.0	\$40.57	\$8,439
2 runs	Variable - add one day per week	52	8.0	\$40.57	\$16,877
3 runs	Variable - add one day per week	52	12.0	\$40.57	\$25,316
Full Schedule	Monday through Friday	210	20.0	\$40.57	\$210,965

One day per week service to Canon City could be provided for approximately \$8,500 per year and just over \$210,000 annually for Monday through Friday service.

Given the low frequency and annual revenue hours to provide the additional service, an additional vehicle would not normally be required. It is not anticipated that providing this service would require an additional vehicle.

Option 7 – Operate Casino Shuttle Services

Presently, Wildwood Casino, Bronco Billy's, Double Eagle and Triple Crown (Brass Ass, Midnight Rose, McGill's) all provide shuttle service to their patrons. Though good marketing and of value to patrons, the services are duplicative and vehicles and drivers are often underutilized.

CCT provides trolley and shuttle services that can easily absorb the casino shuttle service within existing operations or with limited additional service. Preliminary talks with casino representatives held in 2013 indicated a general willingness to provide funding for CCT to absorb the services, provided that the new service restructure was successful. Now, after two years of demonstrated growth and success, CCT has the organizational capacity and expertise to operate these casino services. Now that local and regional services are stable, it is a good time to work with casino officials toward consolidating these services.

Option 8 – Develop Vanpool Program

Study findings indicate that there is good potential to provide transportation services to commuters filling the nearly 2,000 jobs available in the Cripple Creek and Victor area. One approach to providing pinpoint transit services aimed at commuters is a vanpool program.

CCT is by far the most advanced transit agency in Teller County and is likely the only organization with the current capacity to operate new services. A vanpool program would require direct management/oversight, capital acquisition and maintenance, vehicle insurance and possibly fuel depending on the vanpool is structured. Vanpools commonly have a non-paying group leader who helps maintain and schedule the van, while passengers contribute a fee that helps to cover costs. Some vanpools are self-supporting, that is the member contributions cover all costs with the exception of capital. **Table 25** illustrates the potential costs to operate a vanpool service

Table 25 – Potential Costs to Operate a Van Pool Program

Annual Cost to Operate Van Pool		
Cost Center	1 Van	2 vans
Administration	\$2,000	\$4,000
Fuel	\$3,500	\$7,000
Capital/Van	\$5,000	\$10,000
Local Match	\$1,000	\$2,000
Projected Revenue	\$6,240	\$12,480
Total Annual Cost	\$260	\$520

The amount of time allocated to administration can be minimal because once the program is setup; the van leader will perform the majority of the administrative tasks. Fuel is assumed at \$3.50 per gallon and 20 miles per gallon for the 12 passenger vans. Capital cost is based on a vehicle cost of \$25,000, five-year depreciation and a 20% local match. Revenue is projected at \$3.00 per day per passenger (conservatively projected at 8 daily passengers) and 260 average workdays. Based on these calculations, the City of Cripple Creek might expect to break even financially if providing this service for the area; however, services would need to be countywide with connections to Woodland Park, Divide, Victor, CCV Mine, and outlying rural destinations.

Service Recommendations – Fiscally Feasible Combination of Options

TransitPlus is recommending a combination of options in order to best address the issues identified in the study. The options are aimed at addressing local and low/no cost solutions first and regional services as a secondary priority. Vanpool programs were eliminated as an option since that mode of service is better coordinated through area employers or the Local Coordinating Council (LCC) to better serve the county as a whole. Following are our recommended options:

- Increase service on shuttle system. The highest local priority is to increase service on the shuttle system to alleviate driver stress and provide safer and more consistent service.
- Increase coverage on Woodland Park route. Local transit officials have expressed that rerouting the current route to go north on Teller County 1 to Florissant, through Divide and then on to Woodland Park via State Highway 24 has little or no impact on cost, as the additional time required for this loop is already built into the timing of the route.

Adding additional days of service appears logical, given the rapid rise in demand; however, challenges in pursuing this option include coordinating with TSC and adding cost to the system.

- Increase frequency on Gold Camp Connector. Though the demand for additional service is there, the varying schedules of potential riders present a difficult challenge.

Increase frequency on Woodland Park route. Adding additional days of service appears logical, given the rapid rise in demand; however, challenges in pursuing this option include coordinating with TSC and adding cost to the system.

- Develop service that connects Cripple Creek with Canon City. There is relatively little information available to support this option; however, it is a regional priority at the state level and subjective analysis indicated that there could be a need for the service.
- Work with casino officials to consolidate shuttle services currently being provided by the casinos.
- Work with CCV, area casinos and the LCC to encourage the development of vanpool or car pool programs that would benefit individual organizations and the county as whole.

The recommended service options represent a combination of initiatives that address the needs defined through the study process. Recommendations were evaluated by the Transit Advisory Committee to establish local priorities and to refine the final recommendations.

This process lead to the next phase of the study in which detailed operating and capital costs are conjoined with an implementation plan that will include timelines, individual tasks, persons/entities responsible for carrying out tasks, and potential funding sources for the recommendations.

System Recommendations

In addition to route and service level options, our review of the CCT system produced several recommendations for general improvement or risk mitigation to the City of Cripple Creek.

Adopt Formalized ADA Policies

City of Cripple Creek Transit meets all of its ADA obligations by providing general public demand response service and using wheelchair accessible vehicles in its fleet. However, to ensure that all based are covered, TransitPlus recommends the adoption of the following polices:

- ADA Eligibility: Develop an eligibility process for passengers with disabilities that conform to current ADA standards.
- Attendant Policy: Develop a policy that allows the attendant to Disabled persons to ride the system free of charge.
- Cancellation Policy: Develop a policy that details the consequences of canceling trips, particularly excessive cancellations. No Show Policy: Develop a policy that details the consequences of not being ready or available at the prescribed pickup time, particularly excessive no shows.
- Fifteen Minute Window: Develop a policy that conforms to the ADA standard of on-time performance being 15 minutes on either side of the agreed pickup time.
- Zero Denial Policy: Develop a formal policy that addresses the ADA mandate of no trip denials.

Though this policy will have little impact on how current operations are run, it will allow CCT to track ADA eligible passengers by disability type and sets the stage for future expansion that could involve fixed route and complementary paratransit services.

Adopt Formalized Performance Standards

CCT does monitor performance and meets NTD reporting requirements, however, there are a number of performance benchmarks that could be introduced to allow better overall monitoring of the system. The project team is recommending that CCT adopt the following performance standards, in **Table 26**.

Passenger per hour data allows CCT to determine if routes or services are performing to adopted standards and gives decision-makers a point of reference when considering service additions or cuts. Accident and safety data are important in tracking how safely the operation is functioning and what areas need improvement. Maintenance data allows better oversight of specific maintenance functions and service and customer data provides feedback on how well the system is received.

Current CCT performance exceeds standards in nearly all categories, though On-Time-Performance will need to be adopted as a performance standard. The ridership performance on the Trolley is under the adopted standard while the Gold Camp Connector is rapidly gaining momentum and will soon meet the standard.

Table 26 – Recommended Performance Standards

Category	Standard	Current Performance	5- Year Goal
Passengers per Hour - Demand Response Service	5	9.7	4
Passengers per Hour - Fixed Route (Trolley) Service	10	7.1	15
Passengers per Hour - Regional Services	6	5.6	10
Accidents per 100,000 Miles	< 2.0	0	< .5
Incidents per 100,000 Miles	< 5.0	0	< 2.0
Passenger Incidents per 100,000 Miles	< 2.0	0	<1.0
WC Comp Claims per 100,000	< 1.0	0	0
Vehicle road calls per month	< 1.0	0	< .5
Vehicle days OOS (hard down)	< 5.0	0	< 4.0
Vehicle days OOS (Minor Repair)	< 2.0	0	< 1.0
System On-Time-Performance	90.00%	N/A	95.00%
Service reliability (customer survey/positive response)	85.00%	100.00%	90.00%
Customer complaints per 100,000 miles	< 2.0	0.5	< 1.0

Review Staffing and Wage Scale

TransitPlus was asked to review staffing and wage scale and make recommendations. CCT has been growing since 2013 and is currently understaffed when considering system growth and the new demands being placed on staff. Additionally, bus operations staff turnover statewide is very high as wages remain historically low and the cost of living continues to increase. There is a current need to add staff and resources to meet current and anticipated demands on the system. **Table 27** compares CCT wages with averages from other systems in Colorado.

Table 27 – CCT Wage Comparison

Organization	Manager	Supervisor/ Dispatcher	Bus Operator	Bus Operator (CDL)	Mechanic
Cripple Creek Transit	22.00	21.62	10.74 - 14.53	12.32 - 16.02	16.67 - 22.55
South Central COG	28.85		12 .00 - 14.00	12 .00 - 14.00	Outsourced
SUCAP	25.44	17.94	14.19 - 16.61	16.20 start	Outsourced
All Points Transit	27.64	14.70	9.14 start	9.73 start	Outsourced
Average	25.98	18.08	11.51	12.56	16.67

South Central Council of Governments in Trinidad, Colorado pays drivers \$12.00 to \$14.00 per hour. However, Trinidad cost of living is among the lowest in the state.

All Points Transit had not had a wage increase in 7 years (5% increase recently) and is conducting a wage analysis to bring wages up further. Turnover at all levels is driving this

process, while difficulty in attracting and retaining all levels of employees is placing a major strain on the operation.

SUCAP is well funded with Bureau of Indian Affairs, CDOT and FTA funding, allowing for higher bus operator wages than the norm. However, they are also experiencing driver recruitment and retention issues and have recently had service interruptions due to lack of trained drivers for the first time in their history.

Driver wages obtained from other similar systems included Durango Lift, which begins operators at \$15.21 per hour and is having difficulty attracting and retaining them. Winter Park pays drivers, all of whom are required to have CDLs from \$13.50 to \$18.65 per hour and is also experiencing attraction retention issues.

CCT staffing and wages are low when compared to similar systems statewide, while turnover is both high and costly. The transit manager is paid more than \$10,000 less annually than the average, while bus drivers start below peer averages that are skewed downward by the low wages of All Points Transit. The following staffing and wage actions are recommended:

- Hire an operations manager or supervisor. The transit manager is on 24/7 call and performing day-to-day supervisory functions, while the administrative role that accompanies local and area leadership is growing. Another option for addressing the supervisory void is to create a “Shift Supervisor” position that gives operational and on-call responsibility to one or more drivers for an increase in hourly pay.
- Hire a full time, dedicated mechanic. Currently, CCT vehicles are maintained by the Public Works Department, which received first priority when allocating resources. By dedicating on FTE mechanic, CCT can work toward meeting maintenance performance goals that lead to a safe and well-maintained fleet.
- Present salaries are low when compared to other agencies, CDL drivers are in short supply, and service complexity and demand is increasing. It should be considered to raise wages for all transit staff.

Develop an Asset Management Program

Asset management is a cornerstone for effective performance management. By leveraging data to improve investment decision-making, asset management improves reliability, safety, cost management, and customer service.

An asset management plan goes beyond the capital replacement plan and outlines how people, processes, and tools come together to address asset management policy and goals. The plan provides accountability and visibility for increasing the maturity of asset

management practices, and can be used to support planning and budgeting activities, communicating to internal and external stakeholders, and as an accountability mechanism.

Fund and Construct Operations and Bus Storage Facility

The City of Cripple Creek has prepared a shovel-ready facilities plan for the eventual construction of a bus operations and storage facility that will be the center for an expanding operation and provide bus storage vehicles for vehicles used in local and regional services. The facility is needed, given the harsh winter conditions and lack of proper space to conduct operations.

Fund and Construct Regional Transfer Center and Operations/Information Station

Another capital project identified by the City of Cripple Creek is the need for a transfer center that would provide adequate facilities for temporary bus parking, passenger exchange, and an operations/information sub station that may be shared with the Police Department or other public service agencies including day care centers. The facility would be located near the heart of town but off of Bennet Avenue to help alleviate traffic congestion. This project is currently in the concept stage and bears further planning and review.

VII. Capital Improvement Plan

Cripple Creek Transit has a mix of locally purchased and FTA funded assets that will need to be maintained and/or replaced at certain intervals to remain viable and meet standards. Impending FTA Asset Management Plans (AMP) will require that all assets that are used in the provision of federally funded service are inventoried, assessed for status (good repair), and plans put in place to bring the assets into a “state of good repair”.

The Capital Improvement Plan (CIP) for Cripple Creek Transit encompasses the planned replacement of vehicles and equipment, expansion vehicles that are planned as a result of this transit development plan, facilities projects that have been identified as critical to the CCT operation either through this plan or prior plans, and equipment and small capital projects.

Vehicle Replacements

CCT has a fleet of six (6) vehicles that are used in regular revenue service. These include five (5) body-on-chassis mini buses with useful lives of 5 years or 150,000 miles and one (1) rubber trolley with a useful life of twelve (12) years or 500,000 miles. The mini buses are estimated to cost \$80,000 in 2015 and a cost increase of three (3) percent (%) per year has been built in to account for inflation and rising materials costs. The rubber trolley, which is not scheduled to be replaced until 2026; is estimated in current dollars and reflects the actual purchase price, though the actual cost will be much higher. **Table 28** details the vehicle condition and replacement years.

Table 28 – Vehicle Fleet and Condition

Vehicle Type	Fleet Number	Year	Mileage	ADA	Condition	Replacement Year	Cost
Ford Body-on-Chassis	1207	2012	112,875	Yes	Poor	2017	\$84,872
Ford Body-on-Chassis	1208	2011	68,936	Yes	Good	2016	\$82,400
Ford Body-on-Chassis	1209	2013	23,654	Yes	Good	2018	\$87,416
Ford Body-on-Chassis	1210	2013	24,670	Yes	Good	2018	\$87,416
Orion Rubber Trolley	1211	2014	2,000	Yes	Excellent	2026	\$215,000
Ford Body-on-Chassis	1212	2014	2,000	Yes	Excellent	2020	\$90,041

Three of the vehicles have been purchased within the last two-years, however, three more are either old in number of years, have high mileage or are in poor condition. These vehicles will have to be replaced in the near term in order to maintain current operations.

Table 29 – Vehicle Replacement Schedule

Vehicle ID	VEHICLE REPLACEMENT YEAR AND COST - PROJECTED						Total
	REPLACE	2016	2017	2018	2019	2020	
1208	2016	\$80,000					\$0
1207	2017		\$82,400				\$82,400
1209	2018			\$84,872			\$84,872
1210	2018			\$84,872			\$84,872
1211	2026						\$0
1212	2020					\$90,041	\$90,041
Annual Cost			\$82,400	\$169,744	\$0	\$90,041	\$342,185
Local Match			\$16,480	\$33,949	\$0	\$18,008	\$68,437

The cost of replacement vehicles over the five-year study period is projected to be roughly \$342,000, with nearly \$68,000 coming from local match. The vehicles are set to basically be replaced one per year, though this is not the case in 2018 based on the replacement schedule. It may be prudent to move one of the replacements into 2019 to reduce the large hit on the city in 2018.

Expansion Vehicles

CCT demand for service is anticipated to grow over the next five years and expansion vehicles will be needed to address the growth and new routes and services. Looking ahead, it anticipated that CCT will need two additional mini buses between 2017 and 2019 and a full size transit coach by 2020.

Table 30 – Vehicle Expansion Schedule

Expansion Vehicles	EXPAND	2016	2017	2018	2019	2020	Total
Expansion	2017		\$82,400				\$82,400
Expansion	2019				\$87,418		\$87,418
Expansion	2020					\$350,000	\$350,000
Annual Cost		\$0	\$82,400	\$0	\$87,418	\$350,000	\$519,818
Local Match		\$0	\$16,480	\$0	\$17,484	\$70,000	\$103,964

The cost of expansion vehicles over the five-year study period is projected to be roughly \$519,000, with nearly \$104,000 coming from local match. The majority of local match will go toward the purchase of a full-size transit coach in the final year of the plan that will likely be needed to accommodate passenger loads on one or more of the regional routes currently in service.

Facilities Projects

Cripple Creek Transit operates services from a small office located inside the Public Works maintenance facility, necessitating the need for an operations facility to accommodate a

growing operation. Buses are housed outdoors in harsh winter conditions. These two factors have driven a push for a bus operations and storage facility estimated to cost approximately \$935,000. The project is shovel-ready and has been presented to CDOT for grant funding.

Recently the City of Cripple Creek has begun looking into options for a transfer, information and multi-use center that would allow local and regional bus transfers, an information office, a facility designed for non-profit uses such as day or child care. This facility is in the early planning stages and has a preliminary or rough cost estimate of \$500,000.

Table 31 shows both projects being completed in three phases, the first of which is final engineering and preparation.

Table 31 – Facilities Projects Costs and Schedules

Facilities	EXPAND	2017	2017	2018	2019	2020	Total
Operations/ Bus Storage	2016		\$585,000	\$350,000			\$935,000
Transfer/Customer Center	2017			\$300,000	\$200,000		\$500,000
Annual Cost			\$585,000	\$650,000	\$200,000	\$0	\$1,435,000

The cost of expansion facilities over the five-year study period is projected to be roughly \$1,435,000, with nearly \$290,000 coming from local match over the five-year planning period should both projects be awarded funding.

Equipment and Small Projects

In 2014, Cripple Creek Transit purchased a number of capital equipment items with FTA funds that are included in transit asset inventory. Though none of these items are scheduled for replacement until 2034, it is important to list them for future operational and planning studies. Additionally, CCT has purchased and installed four (4) transit shelters over the past two years, using CDOT FASTER funding. CCT plans on purchasing an additional three (3) shelters during the planning period.

CCT is also seeking to replace a worn out service truck, purchase reservations and scheduling software (joint purchase with Teller Senior Coalition), and computer equipment. Table 33 details anticipated equipment and small projects costs through 2020.

Table 32 – Equipment and Small Projects Costs and Schedules

Equipment and Small Projects	Replace Purchase	5 Year Cost	2016	2017	2018	2019	2020
Brake Lathe	2034	\$0					
Oil System	2034	\$0					
Vehicle Lifts	2034	\$0					
Tire Balancer	2034	\$0					
Compressor	2034	\$0					
Service Truck	2017	\$80,000		\$80,000			
Software/computers	N/A	\$35,000	\$25,000	\$10,000			
Bus Shelters	2034	\$24,000	\$24,000				
Annual Cost		\$139,000	\$49,000	\$90,000	\$0	\$0	\$0
Local Match		\$27,800	\$9,800	\$18,000	\$0	\$0	\$0

The cost equipment replacement/expansion and small capital projects over the five-year study period is projected to be roughly \$139,000, with nearly \$28,000 coming from local match over the five-year planning period should both projects be awarded funding.

Summary of Capital Costs

As a leader in the provision of transportation services both in Cripple Creek and throughout Teller County, CCT faces the conjoining problems of maintaining existing services and expanding services to meet growing demand. **Table 33** summarizes the replacement and expansion capital costs planned between 2016 and 2020.

Table 33 – Summary of Capital Costs

Capital Grouping	5 Year Cost	2016	2017	2018	2019	2020
Vehicles	\$342,185	\$80,000	\$82,400	\$169,744	\$0	\$90,041
Expansion Vehicles	\$523,072	\$0	\$88,200	\$0	\$84,872	\$350,000
Facilities	\$1,435,000	\$0	\$585,000	\$650,000	\$200,000	\$0
Small Projects	\$139,000	\$49,000	\$90,000	\$0	\$0	\$0
Annual/Total Cost	\$2,439,257	\$129,000	\$845,600	\$819,744	\$284,872	\$440,041
Local Match	\$487,851	\$25,800	\$169,120	\$163,949	\$56,974	\$88,008

The cost to fund all capital items included in this plan is more than \$2.4 million, with nearly \$488,000 coming from local match sources. This would fund all capital items included in the plan and well position CCT to meet rising expectations and demand.

The minimum capital required to maintain the system, consisting entirely of vehicle replacements, would total approximately \$342,000, with more than \$104,000 in local match over the five-year period.

The total capital necessary to effectively grow the system presents a significant challenge to the City of Cripple Creek and local decision makers. It is recommended to pursue all funding sources available to the City while keeping a keen eye on rising costs and the impact on the local general fund. Funding strategies are presented in the next chapter.

VIII. Financial Plan

Funding Sources

Cripple Creek Transit engages a wide range of funding sources that include FTA 5311, CDOT FASTER, the City of Cripple Creek general operating fund, the Town of Victor, the Cripple Creek Casino Coalition, and fare revenues. Following is a summary of existing and potential funding sources for CCT.

FTA 5310

The Section 5310 program is the Federal Transit Administration (FTA) Enhanced Mobility for Seniors and Individuals with Disabilities Program. The program seeks to increase mobility by removing barriers to transportation service and expanding transportation mobility options. This program supports transportation services planned, designed, and carried out to meet the special transportation needs of seniors and individuals with disabilities in large urbanized, small urbanized, and rural areas. Eligible projects include both traditional capital investment and nontraditional investment beyond the Americans with Disabilities Act (ADA) complementary paratransit services. FTA 5310 funding can also be used to fund mobility management activities. The FTA 5310 program provides 80% capital funding. CCT does not currently utilize 5310 funds but has applied previously to CDOT for funding for a Mobility Manager.

FTA 5311

The Section 5311 program is the Federal Transit Administration (FTA) Non-Urbanized Area Formula Grant Program. The FTA, on behalf of the U. S. Secretary of Transportation, annually allocates apportioned Section 5311 funds to the governor of each state. The Section 5311 program provides funding for public transportation projects serving areas that are outside of an urban boundary with a population of 50,000 or less. Funds may be used for capital, operating, planning or technical assistance projects. With these funds the mobility needs of rural transit users can be both supported and enhanced. Section 5311 Program grants are intended to provide access to employment, education and health care, shopping and recreation. The FTA 5311 program provides up to 80% capital and administrative funding and 50% operations funding. CCT utilized FTA 5311 funds for operations and administrative costs.

CDOT FASTER

CDOT's Division of Transit and Rail was created by legislation in 2009 to, among other things, oversee and assist transit programs across the state and has the authority to promote, plan, design, finance, operate, maintain and contract for transit services such as

passenger rail and buses. A provision in the legislation provides for the allocation of FASTER funds into the State Transit and Rail Fund, which provides grants to local governments and transit agencies for projects such as new bus stops, maintenance facilities or multi-modal transportation centers. CCT has utilized FASTER funds for vehicle purchases, bus shelters, and equipment. As a matter of policy CDOT is limiting future FASTER funding to vehicles as statewide there is considerable need for vehicle replacements.

City of Cripple Creek General Fund

The City of Cripple Creek bears a large portion of CCT's costs from its general operating fund, which is impacted by local and statewide economic conditions and events. The City of Cripple Creek has budgeted for transportation services through 2016 and subsequent figures presented in this chapter will be projected based on annual increases of 3% for operations.

Town of Victor General Fund

The City of Victor contributes \$25,000 annually to help support the Gold Camp Connector and the equipment used to provide the service. It is anticipated that the Town of Victor will continue this contribution throughout the five-year period. Further, should service levels on the Gold Camp Connector increase, it would be expected that a corresponding increase in financial contribution from the Town of Victor would be appropriate.

Casino Coalition

The Cripple Creek Casino Coalition contributes \$11,000 annually toward the CCT service. Recent discussions with the Coalition indicated that there is a willingness to pursue purchasing casino shuttle services from the City of Cripple Creek if cost savings could be realized. The financial plan anticipates a continuation of the \$11,000 contribution annually through 2020.

Farebox Revenue

Farebox revenue contributes more than \$30,000 per year to the CCT system. Farebox revenue will continue and should increase marginally through 2020. We have estimated an annual increase of 6%, in line with ridership demand estimates.

Revenue Projections

CCT revenues are projected to reflect CCT annual operating, planning, and capital costs. Revenue projections for 2016 were provided by the City of Cripple Creek while 2017 through

Table 34 – CCT Revenue Projections

REVENUES	Revenue Projections						Totals
	2015 Budget	2016	2017	2018	2019	2020	
Operating Revenue							
Fare Revenue	\$30,000	\$30,000	\$31,800	\$33,708	\$35,730	\$37,874	\$199,113
5311 Operating/Admin	\$126,479	\$162,550	\$167,427	\$172,449	\$177,623	\$182,951	\$989,479
City of Victor	\$25,000	\$25,000	\$25,750	\$26,523	\$27,318	\$28,138	\$157,728
Casino Contr.	\$11,000	\$11,000	\$11,330	\$11,670	\$12,020	\$12,381	\$69,400
General Fund	\$118,322	\$120,112	\$123,715	\$127,427	\$131,250	\$135,187	\$756,013
Total Operating/Admin	\$310,801	\$348,662	\$359,122	\$369,896	\$380,992	\$392,422	\$2,161,895
Planning Revenue							
5304 Planning Grant	\$32,000				\$40,000		\$72,000
General Fund	\$8,000				\$10,000		\$18,000
Total Planning	\$40,000				\$50,000		\$90,000
Capital Revenue							
FASTER CDOT VEHICLE	\$64,000	\$67,200	\$70,560	\$148,176		\$81,682	\$431,618
FASTER Shelters/Equipment		\$21,600		\$21,600		\$21,600	\$64,800
General Fund	\$16,000	\$22,200	\$17,640	\$42,444	\$0	\$25,821	\$124,105
Total General Fund	\$134,322	\$142,312	\$141,355	\$169,871	\$131,250	\$161,008	\$880,118

2020 projections were based on an average annual increase of 3%. This 3% was applied to the Town of Victor and Cripple Creek Casino Coalition contributions, though these have remained static the past three years. It is hoped that actual contributions will reflect increases in costs and service levels.

The revenue projections in Table 35 reflect the costs of maintaining existing services, fleets, and capital only. The five-year cost to operate the base level service is anticipated to be nearly \$2.2 million, with more than \$750,000 coming from the City's general operating fund. Capital costs to maintain existing service are projected at more than \$620,000 with \$124,000 coming from the City's general fund. Thus, the total cost to maintain service over the five-year period is nearly \$3 million with nearly \$900,000 coming from the City's general operating fund.

Funding Alternatives

Though the funding sources for continuing existing services appear solid, the question is how to fund additional services that were identified as recommendations through the planning process. Following are some funding options:

- Increase general fund contribution – currently the City of Cripple Creek is providing a slight overmatch to FTA funds. Looking to the local general fund for additional revenues is the quickest method for increasing service and positions the City for increased FTA funding by having sufficient local funding available to match increased funding when it becomes available.
- Increase FTA 5311 funding – apply for funding for service increases detailed in this Transit Development Plan. This funding is highly competitive but steady service increases backed up by solid ridership performance can lead to limited increases.
- Increased contribution from planning partners – discuss the benefits of increased service relative to the costs with the Town of Victor the Cripple Creek Casino Coalition. Solicit additional funding to increase specific services (Gold Camp Connector).
- Public-Private Partnerships – large area employers such as Cripple Creek Victor Mine Company and several of the casinos operate employee shuttle services. These services provide opportunities for CCT ranging from coordinating services and transfers to contracted service.
- Tax Initiative – a sales or other tax initiative for transit services or with a specific component tied to transit service provision is an important step in achieving long-range stability for transit operations. Though this type of action is likely beyond the scope or timeframe of this study, the City of Cripple Creek may want to consider such a possibility for the future.

- Advertising – many rural transportation agencies receive revenues from advertising ranging from advertising on buses, benches and shelters to small advertisements or icons on published brochures or route maps. Conversations on funding gaps should include advertising.

Funding Summary

CCT is well positioned to maintain existing services and possibly make smaller additions under the current funding scenario. However, in order to adequately address the needs identified through the study, additional sources will need to be rooted out by City of Cripple Creek leadership. There are a number of funding sources and activities available to the City and all of these resources should be explored in as new services are considered for implementation.

IX. Implementation Plan

Service and system alternatives have produced costs and revenue estimates. While some may or may not eventually be funded, this will depend on a number of variables, many of which are beyond the control of the City of Cripple Creek. For this reason, one set of system recommendations and two service alternatives have been developed. The service recommendations include those most likely to be achieved in a constrained financial environment and those that could be attained if financial resources were unconstrained. Current funding sources appear relatively stable, nonetheless, it is important to note that the “No Change” scenario could be a possibility if additional funding cannot be attained and service remains static.

System Recommendations

The system recommendations, aside from large-scale capital projects, are necessary to maintain compliance with regulatory agencies and improve operating conditions. System recommendations are no or low cost and most items will be completed in-house and some are either completed (Bus Operations and Storage Facility Plan) or will be complete (Asset Management Plan) by the end of 2015.

The majority of system recommendations can be done in-house and all can be completed within the first year of the plan. The two large capital projects included in system recommendations are scheduled for completion in 2018, however, it should be noted that acquiring funding for either of the project may be difficult and timelines will need to be adjusted as the project(s) progress.

The City of Cripple Creek, or more specifically the CCT Manager, will be tasked with coordinating and developing funding sources to implement various elements of the recommendations developed by the TAC through the study process.

Recommendations for Implementation

The service recommendations have been broken down into two funding scenarios: Constrained and Unconstrained. Constrained scenarios include minimal additions to service as outlined in the recommendations section in Chapter VIII. Unconstrained scenarios assume that the funding is available to implement all service recommendations at their highest levels. The implementation plan includes a breakdown of individual system and service recommendation. Table 38 provides an Implementation Plan that addresses both scenarios, provides approximate costs for

Table 35 – Implementation Plan

Activity	Cost	Priority	Project Lead	Completion Date
System Recommendations				
Develop and Asset Management Program	\$4,500	1	Consultant	1/1/16
Review Staffing and Wage Scale	N/A	2	Paul Harris	3/1/16
Adopt Formalized Performance Standards	N/A	3	Ted Schweitzer	7/1/16
Adopt Formalized ADA Policies	\$3,000	4	Consultant	3/1/16
Fund and Construct Operations Bus Storage Facility	\$9.34 m	5	Ted Schweitzer	1/1/18
Fund and Construct Transfer/Information Center	\$500,000	6	Ted Schweitzer	1/1/18
Service Recommendations (Constrained Growth)				
Combination: Increase Shuttle Service/Gold Camp/Woodland Park	\$35,539	1	Ted Schweitzer	7/1/16
Increase Shuttle Service	\$14,605	1	Ted Schweitzer	7/1/16
Increase Frequency on Gold Camp Connector	\$14,605	2	Ted Schweitzer	1/1/17
Increase Coverage on Woodland Park Route	N/A	3	Ted Schweitzer	Complete
Increase Frequency on Woodland Park Route	\$6,329	3	Ted Schweitzer	1/1/18
Develop Service Connecting to Canon City	\$8,439	4	Ted Schweitzer	1/1/19
Operate Casino Shuttle Services	N/A	4	Ted Schweitzer	7/1/16
Service Recommendations (Unconstrained Growth)				
Combination: Increase Shuttle Service/Gold Camp/Woodland Park	\$127,551	1	Ted Schweitzer	7/1/17
Increase Shuttle Service	\$148,081	1	Ted Schweitzer	7/1/17
Increase Frequency on Gold Camp Connector	\$103,656	2	Ted Schweitzer	1/1/18
Increase Coverage on Woodland Park Route	N/A	3	Ted Schweitzer	Complete
Increase Frequency on Woodland Park Route	\$25,316	3	Ted Schweitzer	1/1/19
Develop Service Connecting to Canon City	\$42,193	4	Ted Schweitzer	1/1/20
Operate Casino Shuttle Services	N/A	4	Ted Schweitzer	7/1/16

specific services, timelines for implementing services, and assigns responsibility for individual tasks.

It is important to acknowledge that all system growth scenarios require additional funding for implementation. The implementation plan as presented represents scenarios at the high and low end of the cost spectrum and there are multiple additional combinations that may be implemented as priorities and situations change. The implementation plan is designed to act as a guide to implementing locally prioritized services and any increases are dependent on CCT's ability to acquire additional funding.

Service Recommendations (Constrained Financial Environment)

The very first option is a combination of adding 2 hours of shuttle service, in the winter, on the Gold Camp Connector, and an additional day of service to Woodland Park. It is estimated that this combination of services will cost \$35,539 annually and it represents a good compromise to achieving several objectives.

The projects have been prioritized, allowing Cripple Creek Transit to add pieces or components of service as situations fluctuate. As additional funding becomes available the City of Cripple Creek will have to re-evaluate whether service priorities have changed. Each service option will require the same basic steps for implementation:

- Acquire funding (perpetual/no timeframe) – no additional services can be added without additional funding, making this the critical step in implementing any recommendation. Additionally, this step includes developing a relationship with the Cripple Creek Casino Coalition and presenting an operations plan to provide some or all of their shuttle services.
- Develop route/services (30 days) – establish the route timing, vehicle/capital availability, staffing, and other items necessary to develop the service. Though thirty days is suggested as timeframe for developing services, the majority of service recommendations are clearly defined and the actual time needed to develop routes or services may be much less.
- Staffing and training (60 days) – hire and train all drivers and/or other staff required to implement the chosen recommendation.
- Marketing and promotion – (60 days) – marketing and promotion activities are anticipated to take 60 days when considering the development of brochures and schedules, public involvement activities, and promotional activities and system kickoff. Note that marketing and promotional activities can begin at any time once a project is funded and should be done in conjunctions with planning and implementation activities.

Service Recommendations (Unconstrained Financial Environment)

The unconstrained scenario includes funding all service recommendations at their highest levels. This would include adding a year-round full schedule (7 AM to 5 PM) to the shuttle service, changing to a year-round full schedule (6:30 AM to 6:30 PM) on the Gold Camp Connector, Increasing frequency (5 days per week) on the Woodland Park Route, five day a week service to Canon City. The total cost of the unconstrained plan is more than \$445,000 per year in addition to the more than \$350,000 per year it currently costs to operate CCT's service. Though it is likely that these services would be successful over time, a phased approach that includes adding components slowly is suggested, even if funds should suddenly become available. By phasing services, CCT can gauge service effectiveness with minimal investment and expand at a rate that is within organizational capacity. The unconstrained service recommendation more realistically approximates a longer-range scenario, however, it is useful to explore what the system might look like with unconstrained funding and how service implementation would be planned.