Regional Bikeshare and First & Last Mile Mobility Study

RFTA Board Meeting

Thursday, April 14, 2022

TOOLE DESIGN

URBANTRANS NORTH AMERICA

DESIGNWORKSHOP

RFTA ROARING FORK TRANSPORTATION AUTHORITY

Outline

- Long-Term Framework (2023 and beyond)
  - Governance Structure
  - Expansion Plan
  - Funding Proposal
- Next Steps

Long-Term Regional Bikeshare Expansion Plan

Governance

- Multi-agency MOU
  - RFTA and the participating jurisdictions
- Service Operating Agreement
  - RFTA and WE-cycle

Source: WE-cycle

Multi-Agency MOU

- Between RFTA and Participating Jurisdictions:
  - Establish WE-cycle as the common bikeshare operator and regional planning leader and representative
  - Outline the financial responsibilities of each party
  - RFTA to collect, manage, and disburse funds
  - Outline local jurisdiction responsibilities for planning and permitting
  - Outline process and schedule for planning and budgeting
  - RFTA to own equipment and establish reimbursement terms if program closes
  - MOU renewed annually

Source: WE-cycle

Service Operating Agreement

- Between RFTA and WE-cycle:
  - Establish a unit cost so system costs are predictable
  - Establish budget and service levels for upcoming year
  - Budget projections for future years
  - Responsibilities for planning and budgeting
  - Document WE-cycle's funding responsibility
  - Outline how funds will be disbursed
  - Identify reporting requirements

Source: WE-cycle

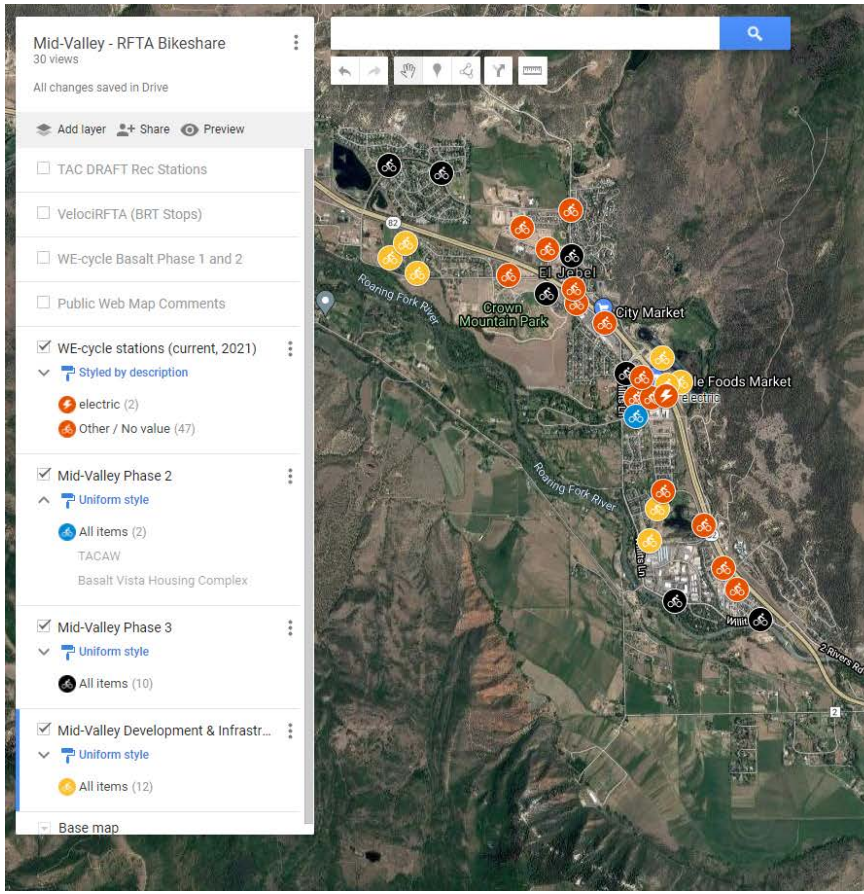
Benefits

- Single agreement for local jurisdictions and WE-cycle
- RFTA fills regional role as contracting agent and to collect and disperse funding
- Common terms and transparency for future expansion and funding
- Reduced local agency staff needs
- RFTA owns assets

Source: WE-cycle

Potential Expansion Plan

- Existing System and Modernization
- “Destination 2040 Implementation + Enhanced Upper Valley Service”
- “Outside of Destination 2040”



Outreach & Input

- Technical Advisory Committee
- Online webmap and survey
- In-person outreach events
- Virtual open house
- Focus group meetings

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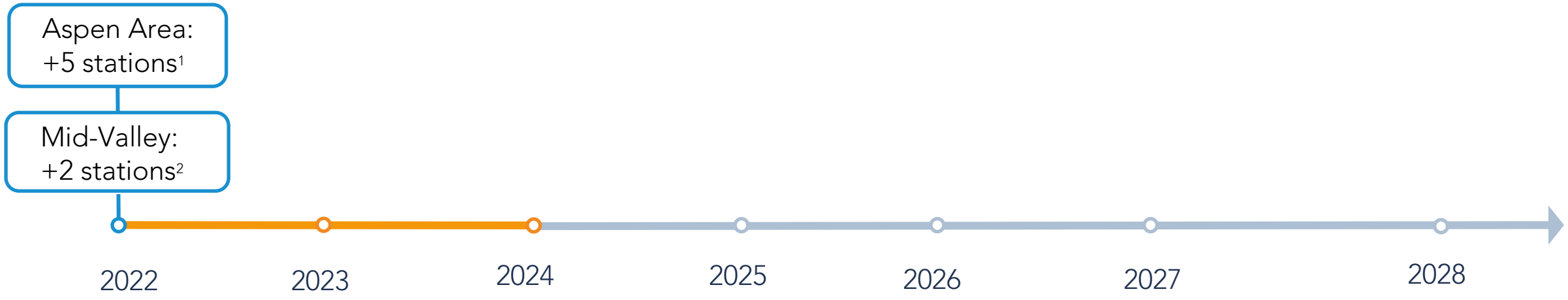
Existing System & Modernization

2022 System Modernization



Notes:
1: All stations within City of Aspen
2: 1 station in Town of Basalt, 1 station in Pitkin County

Destination 2040

- $1.271 Million Capital designated for Bike Share Expansion
- $583,000 designated for Bike Share Operations beginning 2020 and increasing by 3% per year

Bike Share Expansion Description: RFTA intends to increase mobility and better address “first and last mile” connectivity issues surrounding BRT stations by expanding the WE-cycle bike share system to Carbondale and Glenwood Springs, and by increasing the level of bike share service in Aspen and Basalt.

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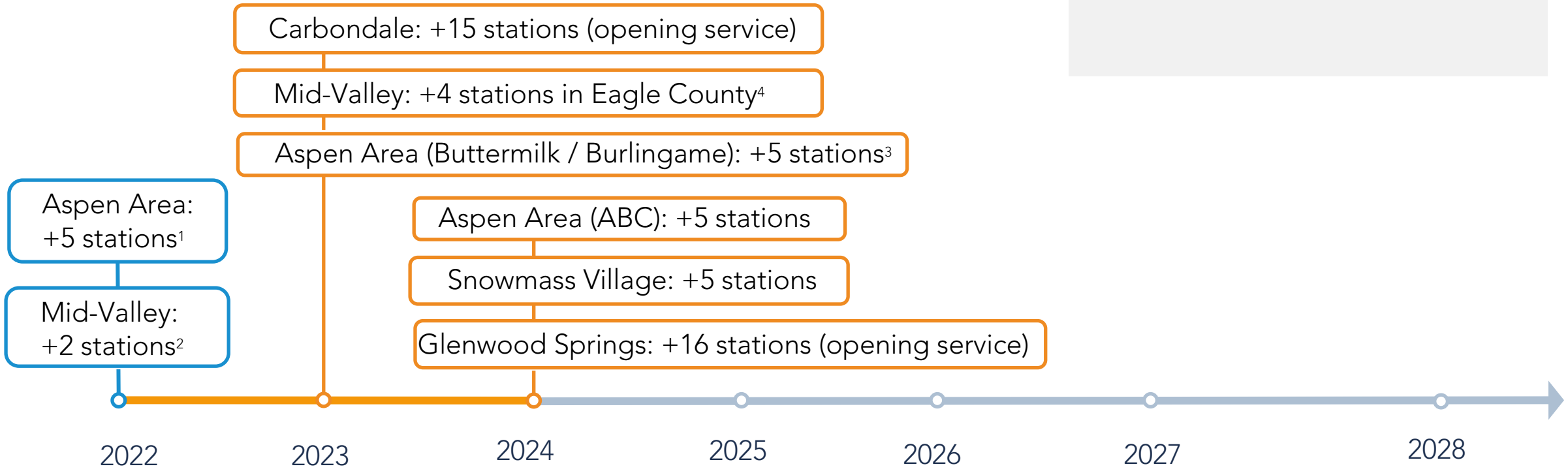
Potential D2040 Implementation + Enhanced Upper Valley Service

2022 System Modernization

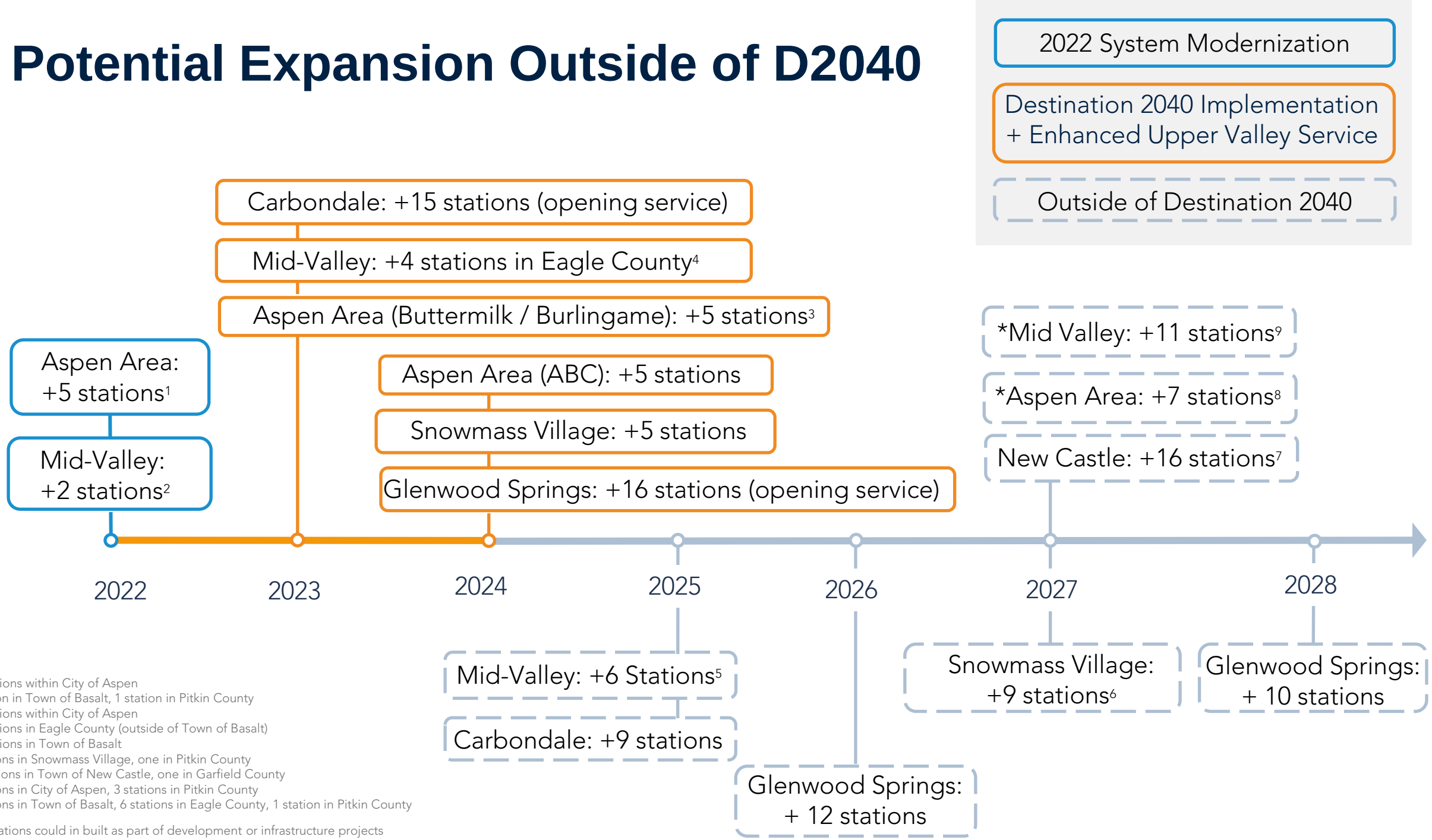
Destination 2040 Implementation + Enhanced Upper Valley Service



Notes:
1: All stations within City of Aspen
2: 1 station in Town of Basalt, 1 station in Pitkin County
3: All stations within City of Aspen
4: All stations in Eagle County (outside of Town of Basalt)

*These stations could in built as part of development or infrastructure projects

Potential Expansion Outside of D2040



Notes:
1: All stations within City of Aspen
2: 1 station in Town of Basalt, 1 station in Pitkin County
3: All stations within City of Aspen
4: All stations in Eagle County (outside of Town of Basalt)
5: All stations in Town of Basalt
6: 8 stations in Snowmass Village, one in Pitkin County
7: 15 stations in Town of New Castle, one in Garfield County
8: 4 stations in City of Aspen, 3 stations in Pitkin County
9: 4 stations in Town of Basalt, 6 stations in Eagle County, 1 station in Pitkin County

*These stations could in built as part of development or infrastructure projects

Potential Stations (Cumulative)

System	Community	Existing System and Modernization	D2040 Implementation + Enhanced Upper Valley Service		Outside of D2040	
Aspen Area	Aspen	27	32	(+5)	36	(+4)
	Pitkin County	-	5	(+5)	8	(+3)
Snowmass Village	Snowmass Village	2	7	(+5)	15	(+8)
	Pitkin County	-	-	(-)	1	(+1)
Mid-Valley	Basalt	16	16	(-)	26	(+10)
	Eagle County	8	12	(+4)	18	(+6)
	Pitkin County	3	3	(-)	4	(+1)
Carbondale		-	15	(+15)	24	(+9)
Glenwood Springs		-	16	(+16)	38	(+22)
New Castle		-	-		16	(+16)
TOTAL		**56**	**106**	(+50)	**186**	(+80)

Funding Plan

- Additional funds will be required beyond those identified in D2040 for regional expansion
- Subject to Board approval and annual appropriations, RFTA would assume a significant portion of cost with local match
- There are several opportunities for local jurisdictions to further reduce their costs
- Outside of D2040, jurisdictions can apply for First & Last Mile Reserve funding

Capital Costs

- New capital
  - Purchase, assembly, and installation of new stations and bikes
- Capital replacement
  - Large components, bikes, stations to replace aging equipment (applied 5-years after install)
- Start-up or expansion equipment
  - Balancing vehicles, tools, shop equipment, etc. for new or expanded service areas

Operating Costs

- Regional indirect operating costs
  - Compensation and benefits of the leadership / management team, system-wide costs such as administration, insurance, marketing, system branding, professional services, supplementing the continuation of fare-free service, regional warehouse for off-season equipment storage, etc.
- Local service direct operating costs
  - Compensation and benefits of local operating staff, local operating costs such as vehicle maintenance, supplies, tools, operating software fees, rent and costs for a local office and operations center, seasonal install/uninstall of the system, etc.
- Operating start-up costs
  - Include rent, utilities, and other costs for 4-months of office/shop space to assemble equipment and prepare for operations, supplies and materials for office and shop outfitting, marketing and outreach hard costs, and professional services costs (these apply only to communities receiving new service or starting local operations).
- System planning
  - Planning, permitting, community engagement, communications, launch coordination.

D2040 Funding Model

	D2040 Implementation + Enhanced Upper Valley	
	RFTA	**Local**
Capital		
New Capital	80%	20%
Capital Replacement	80%	20%
Start-up or Expansion Equipment	100%	0%
	RFTA / EOTC / WE-cycle	**Local**
Operations & Maintenance		
Regional Indirect Operating Costs	100%	0%
Local Service Direct Operating Costs	0%	100%
Operating Start-up Costs	100%	0%
System Planning	100%	0%

D2040 Capital Funding

	D2040 Implementation + Enhanced Upper Valley		
	RFTA	**Local**	**TOTAL**
Capital			
New Capital	$1,808,000	$452,000	$2,260,000
Capital Replacement	$770,000	$192,000	$962,000
Start-up or Expansion Equipment	$467,000	-	$467,000
TOTAL	**$3,045,000 (82.5%)**	**$644,000 (17.5%)**	**$3,689,000**

D2040 Capital Funding

	2023	2024	2025	2026	2027	2028	2029	TOTAL
RFTA	$1,097,300	$1,295,800	$61,800	$82,000	$128,700	$186,500	$192,000	**$3,044,100**
Aspen	$52,600	$7,400	$7,600	$11,200	$14,100	$14,500	$14,900	**$122,300**
Pitkin County	$500	$50,300	$500	$500	$600	$3,300	$3,400	**$59,100**
Snowmass Village	$700	$54,300	$800	$800	$800	$3,800	$3,900	**$65,100**
Basalt	$4,200	$4,400	$4,500	$5,800	$6,000	$6,100	$6,300	**$37,300**
Eagle County	$38,000	$2,000	$2,100	$2,200	$4,100	$4,200	$4,300	**$56,900**
Carbondale	$123,000	-	-	-	$6,700	$6,900	$7,100	**$143,700**
Glenwood Springs	-	$144,100	-	-	-	$7,800	$8,100	**$160,000**
New Castle	-	-	-	-	-	-	-	**-**
TOTAL	**$1,316,300**	**$1,558,300**	**$77,300**	**$102,500**	**$161,000**	**$233,100**	**$240,000**	**$3,688,500**

D2040 Operating Funding (2023 – 2029)

	D2040 Implementation + Enhanced Upper Valley		
	RFTA / WE-cycle / EOTC	**Local**	**TOTAL**
Operations			
Regional Indirect Operating Costs	$9.52 million	-	$9.52 million
Local Service Direct Operating Costs	-	$5.33 million	$5.33 million
Operating Start-up and Planning Costs	$0.39 million	-	$0.39 million
TOTAL	**$9.91 million (65%)**	**$5.33 million (35%)**	**$15.24 million**

D2040 Operating Funding (2023-2029)

	2023	2024	2025	2026	2027	2028	2029	TOTAL
RFTA	$932,000	$1,030,000	$1,070,000	$1,103,000	$1,136,000	$1,169,000	$1,204,000	**$7,644,000**
WE-cycle	$192,000	$197,000	$203,000	$209,000	$216,000	$222,000	$229,000	**$1,468,000**
EOTC	$103,000	$106,000	$109,000	$113,000	$116,000	$119,000	$123,000	**$789,000**
Aspen	$168,000	$174,000	$179,000	$184,000	$190,000	$195,000	$201,000	**$1,291,000**
Pitkin County	$14,000	$31,000	$32,000	$33,000	$34,000	$35,000	$36,000	**$215,000**
Snowmass Village	$13,000	$71,000	$73,000	$75,000	$77,000	$79,000	$82,000	**$470,000**
Basalt	$72,000	$75,000	$77,000	$79,000	$82,000	$84,000	$86,000	**$555,000**
Eagle County	$44,000	$45,000	$46,000	$48,000	$49,000	$51,000	$52,000	**$335,000**
Carbondale	$126,000	$130,000	$134,000	$138,000	$142,000	$146,000	$150,000	**$966,000**
Glenwood Springs	-	$232,000	$239,000	$246,000	$253,000	$261,000	$269,000	**$1,500,000**
New Castle	-	-	-	-	-	-	-	**-**
TOTAL	**$1,664,000**	**$2,091,000**	**$2,162,000**	**$2,228,000**	**$2,295,000**	**$2,361,000**	**$2,432,000**	**$15,233,000**

Local Agency Cost Reductions

- First/Last Mile (FLM) Reserve funding: currently a 50% RFTA / 50% local match on capital and/or operations
- Providing in-kind contributions to offset program costs: for example, providing low- or no-cost rent for office and shop space
- Service level changes to reduce operating costs: for example, reducing from 9- or 12-month service to 6- or 9-month service
- Identifying permanent station locations: so that WE-cycle does not have to move or store equipment
- Reducing the size of expansion phases or opening systems

Next Steps

- May
  - Draft Regional Bikeshare Plan presented to the RFTA Board for adoption
  - Draft MOU presented to RFTA Board
- June
  - Finalize MOU for RFTA Board adoption
- After June
  - Briefing sessions with local jurisdictions to seek adoption of MOU