RFTA Planning Department Monthly Update
January 11, 2024

Zero Emission Vehicle (ZEV) Transition Plan

The Stantec/FHU consulting team continues to advance the ZEV Transition Plan. The purpose of this plan is to create a roadmap for transitioning RFTA's bus fleet and non-revenue vehicles to zero-emission by 2050, when the State of Colorado has mandated that all transit vehicles must be zero-emission. Staff anticipates a draft presentation at the March 2024 RFTA Board Meeting, and a final presentation of the final plan document at the May 2024 RFTA Board Meeting.

Recent Milestones:

- A first meeting with City of Glenwood Springs Utility staff to discuss utility goals and rates.
- A first meeting with City of Aspen Utility staff to discuss utility goals and rates.
- Completion of the *Fleet Replacement & Phasing Plans,* including consensus on six potential mixed ZEV fleet scenarios, with 100% transition by year 2040 or year 2050.
- Completion of the data inputs for Stantec's *EV Decide* financial model, which will inform the *Total Cost of Ownership (TCO) Report*, which will estimate all capital and operating costs for the six implementation scenarios.

Next Steps:

- RFTA Staff will review the *Total Cost of Ownership Report*, which will serve as one of several key evaluation criteria to determine the preferred implementation scenario.
- RFTA and Stantec will conduct a workshop in mid-February to evaluate the six potential ZEV scenarios and select a preferred option, based on TCO and other criteria. Stantec will summarize the evaluation criteria, the evaluation process, and the rationale leading to the preferred option at th March 2024 Board meeting.

Q4 2023 Grants Report

RFTA Staff across several departments are currently co-managing 14 Federal and State grants for various planning studies, fleet replacement, facility improvements and multimodal infrastructure. There are six grants alone for RFTA's most strategic capital project, the Glenwood Springs Maintenance Facility (GMF)/Regional Transit Center (RTC). The cumulative total for all active grant awards is **$62 million**, with total local RFTA match of **$53.7 million**, for a total grant project cost of **$115.6 million**.

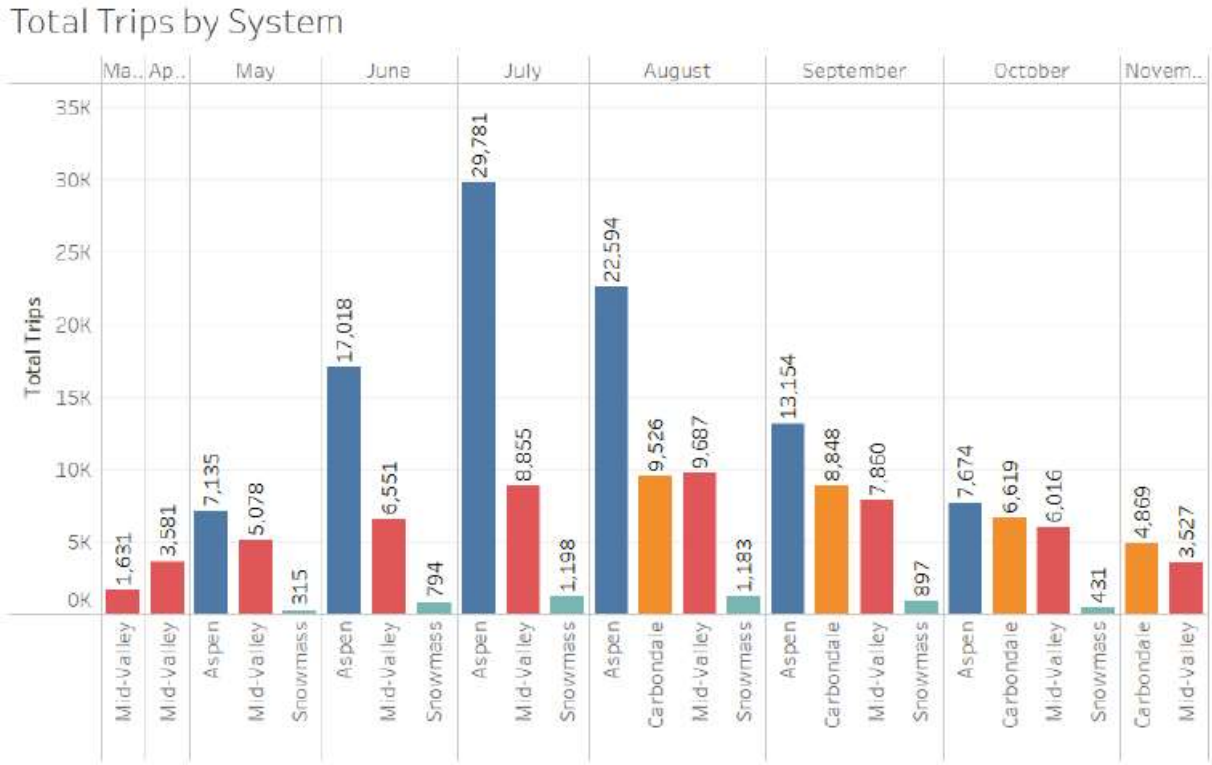
2023 Quarter 4 Grants Report	Grant Amount	RFTA Match	Total Grant Project Cost
EXECUTED GRANTS			
Facility: BEB 450 kW (1) On-Route Charger	$480,000.00	$120,000.00	$600,000.00
Facility: GWS SH82/27th St. Bike-Ped Crossings	$11,070,860.00	$4,876,965.00	$15,947,825.00
Facility: 82/27th Ped Crossings	$1,000,000.00	$15,420,000.00	$16,420,000.00
Facility: GMF/RTC Phases 4 & 5	$13,009,000.00	$5,575,137.00	$18,584,137.00
Facility: GMF/RTC Phases 3 & 7	$11,475,000.00	$12,428,800.00	$23,903,800.00
Facility: GMF/RTC Phases 3 & 7	$9,350,000.00	TBD	$9,350,000.00
Facility: GMF/RTC Phase 6A WGWS Transit Hub	$250,000.00	$0.00	$250,000.00
Facility: GMF/RTC P6 Multimodal Center (I-70 MOVE Hub) & 82/27 Ped Crossings	$10,820,468.00	$12,900,000.00	$23,720,468.00
Operating: FY24 System-Wide	$1,237,728.00	$1,237,728.00	$2,475,456.00
Operating: CY23 Regional Hogback	$200,000.00	$200,000.00	$400,000.00
Planning: Zero Emission Bus (ZEB) Transition Plan	$75,620.00	$18,905.00	$94,525.00
	$58,968,676	$52,777,535	$111,746,211
AWARDED GRANTS PENDING EXECUTION			
Facility: GMF/RTC Gap Project P 3,4,5,7	$2,762,280.00	$690,570.00	$3,452,850.00
Operating: CY24 FASTER Regional Hogback	$200,000.00	$200,000.00	$400,000.00
Planning: RFTA Zero Emission Vehicle (ZEV) Safety & Training Program	$60,000.00	$15,000.00	$75,000.00
	$3,022,280	$905,570	$3,927,850
	$61,990,956	$53,683,105	$115,674,061
GRANTS SUBMITTED AWAITING POTENTIAL AWARDS			
Facilities: GMF/RTC Phase 6A Transit Center	$4,698,806	$6,250,000	$10,948,806
	$4,698,806	$6,250,000	$10,948,806

First / Last Mile Mobility (FLMM) Updates

Roaring Fork Valley bikeshare, provided by WE-cycle, continues to show strong performance. With the launch in August 2024 in Carbondale, WE-cycle currently operates four systems including Aspen, Carbondale, Mid-Valley, and Snowmass. In total, this system is comprised of 80 stations, 981 docking points, 238 pedal bikes, and 124 e-bikes. WE-cycle provides free rides for up to 30 minutes with a focus on first and last mile connections to transit stops.

As of December, 2023, the Aspen, Snowmass and Mid-Valley systems are closed for the season. The Carbondale system, which will run all winter, is the first WE-cycle system to operate all year round. With winter upon us, utilization of the Carbondale system continues to taper (as expected) but was still averaging over 160 rides per day in November and over 100 rides per day in December.

RIDERSHIP TRENDS



2024 Bike Share Scope of Work (SOW) and Budget
The WE-cycle Scope of Work (SOW) and budget were adopted in December as part of the overall 2024 RFTA budget. In spring of 2024, WE-cycle will provide a presentation to the RFTA Board that reviews the 2023 performance as well as looks forward to the plans for 2024.

The 2024 SOW and budget are on track with what was anticipated in the 2022 MOU and Regional Bikeshare Plan.

As to next steps, in accordance with the 2023 – 2028 Regional Bikeshare Services MOU, two of the exhibits attached to the MOU (scope of work and budget) are required to be accepted annually by each signatory to the MOU after the Board approves the RFTA budget in December. These documents have been circulated to the staff at each of the jurisdictions that are signatories to the MOU and signed copies are starting to be returned.

FLMM Grant Award Updates (excluding Bike Share)

2023 Awards

Glenwood Springs Blake Ave. Corridor Planning
The City of Glenwood Springs and the consultant team presented the 30% preliminary plans to the public at various events in September to seek opinions on the design concepts and elements. Many comments and completed surveys were received that assessed the proposed roadway geometry, traffic calming and

landscape features, lighting, parking, bus stop locations, and the potential switch to a one-way street section from 24th to 27th Streets. The team is currently assessing the input from the public and stakeholders to refine the plans. The project schedule plans for construction to begin on Phase 1 (24th to 27th Street) in spring of 2024. As the design was not completed within 2023, the City of Glenwood Springs has requested that RFTA carry forward the FLMM grant funds to 2024.

Pitkin County, Truscott to Owl Creek Trail Design
Pitkin County and the consultant team are currently at 30% plans and are working toward 90% construction plans by February 2024. The project entails design, construction documents public input, identification of funding sources, and coordination with City of Aspen trails capital planning. Among the next steps is the secure several easements for the trail which are outside of CDOT right of way. Coordination with City of Aspen will take place around February for inclusion in their trails capital planning for 2025 or 2026 as the City of Aspen will be eventual owner of trail. The goal is to have all necessary easements secured by fall of 2024, which will allow the project to move forward to 100% construction plans followed by putting the project out for bid and construction in 2025. As the design was not completed within 2023, Pitkin County has requested that RFTA carry forward the FLMM grant funds to 2024.

Buttermilk Crossing Design
At the June 29, 2023 Elected Officials Transportation Committee (EOTC) meeting, the Committee voted to end the design process of the Buttermilk Crossing due to the anticipated high cost of the project.

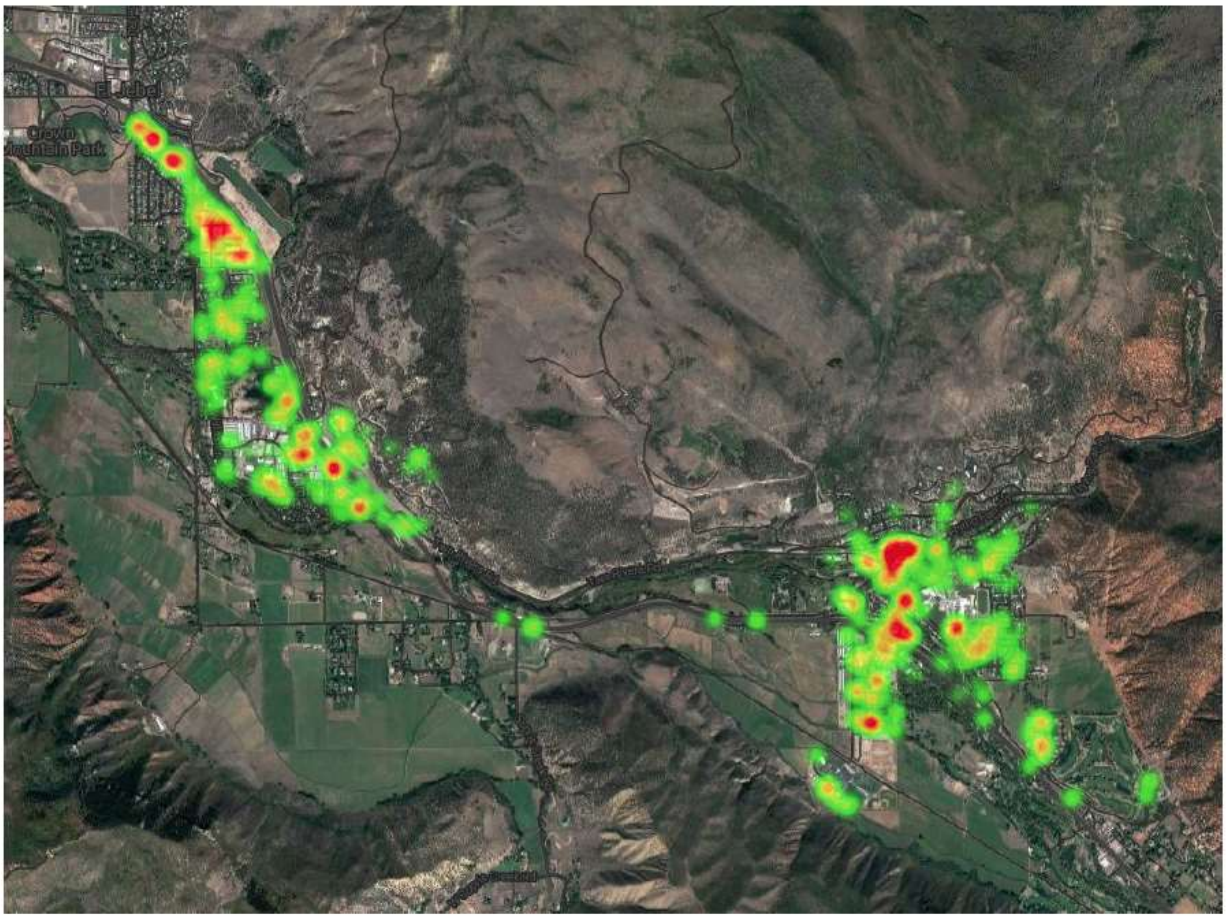
Town of Basalt, Basalt Connect (on-demand service)
The Basalt Connect on-demand service between Willits and Basalt started on February 7, 2022. 2023 was the second year of grant funding through FLMM and is paid 50% by FLMM and 50% by the Town of Basalt. The Basalt Connect pilot is eligible for one more year of FLMM funding in 2024, which was approved by the RFTA board as a part of the 2024 budget.

Since inception through the end of September 2023, the Basalt Connect service has provided service to 40,909 passengers. September 2023 provided 2,754 passenger trips to 365 unique passengers. The average wait time in September 2023 was only 9 minutes with 28% of trips shared rides. Average demand fluctuates throughout the 7am to 9pm service timeframe with the strongest demand between 3pm and 7.30pm. The service has been highly rated by its customers with an average experience rating of 4.9 out of 5.

Basalt Connect was closed in October and November. Ridership information has not yet been received for December 2023.

Below is a heat map of Pickup locations for Basalt Connect for the month of September 2023. The drop off locations are very similar to the pickups.

Pickups Heat Map



2024 Awards

With the approval of the below FLMM grant awards for 2024 as a part of RFTA's 2024 budget, RFTA staff have circulated grant agreements for each of the awarded projects. Executed grant agreements are starting to come in with all grant agreements ideally signed within the next few weeks.

2024 Summary of FLMM Grant Requests

Applicant	Project Title	Summary	Amount Requested	Total Cost
Town of Carbondale	We-Cycle Bike Share	2024 Capital and Operating $143,790 Operating Request $1,840 R&ME Request **Commitment Requested from We-Cycle: $145,630**	$72,815 (50%)	$71,895 operating + $920 R&ME = **$72,815 (100%)**
Town of Carbondale	Carbondale On-Demand Service Pilot	Operations for 6 months of 2024	$181,500 (50%)	$363,000
Town of Basalt	Basalt Connect	Operations for 8 months of 2024: January, February, March, June, July, August, September, December	$270,610 (50%)	$541,211
Town of Basalt	We-Cycle Bike Share	2024 Capital and Operating $72,744 Operating Request $460 R&ME Request **Commitment Requested from We-Cycle: $73,204**	$21,602 (29.5%)	$72,744 operating + $460 R&ME - $30,000 existing = **$43,204 (100%)**
Town of Snowmass Village	We-Cycle Bike Share	2024 Capital and operating $10,580 Operating Request $200 R&ME Request **Commitment Requested from We-Cycle: $10,780**	$5,390 (50%)	$5,290 operating + $100 R&ME = **$5,390 (100%)**
Town of Snowmass Village	Brush Creek Rd. Pedestrian Improvements-Mountain View to Snowmass Mall	Construct an 8' multimodal corridor along Brush Creek Rd from Divide Rd to Carriage Way.	$150,000 (11.5%)	$1.3 Million
City of Aspen	We-Cycle Bike Share	2024 Capital and Operating $186,008 Operating Request $920 R&ME Request **Commitment Requested from We-Cycle: $186,928**	$17,984 (10.6%)	$186,008 operating + $920 R&ME - $150,960 existing = **$35,968 (100%)**
Pitkin County	We-Cycle Bike Share	2024 Capital and Operating $39,552 Operating Request $49,790 Capital Request $460 R&ME Request **Commitment Requested from We-Cycle: $89,802**	$44,901 (50%)	$39,552 operating + $49,790 Capital + $460 R&ME = **$89,802 (100%)**
FLMM Award Total			$764,802	