

APPENDIX D - Downgrade Analysis

OPTION B - DOWNGRADE

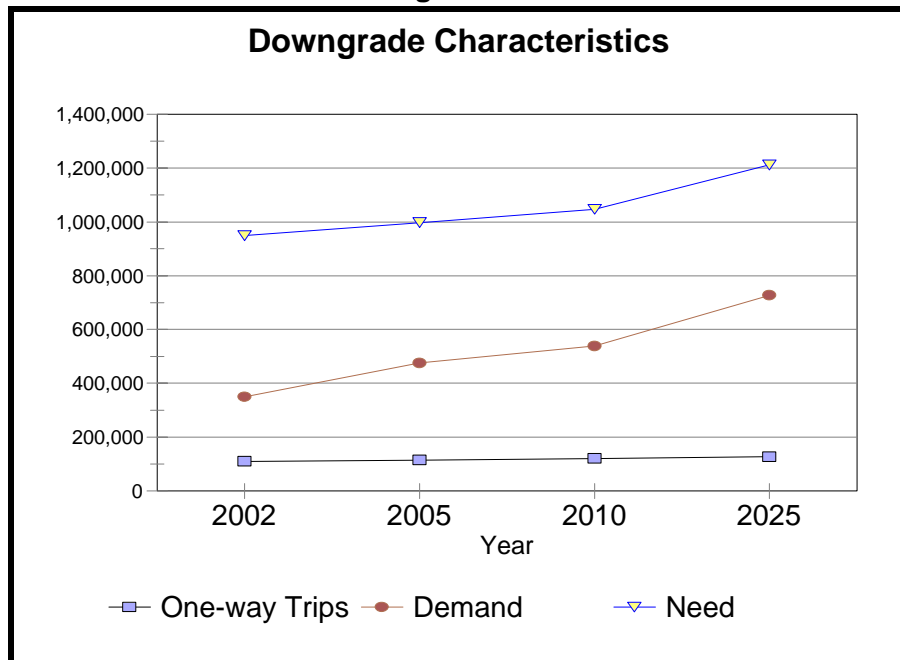
Operating Characteristics

The second service option for the specialized transit providers is a downgrade in the existing services. This would include a downgrade in overall transit service within the Pikes Peak Region, including Springs Transit. The Downgrade alternative is approximately one-third of the existing services as shown in Table D-1.

Table D-1				
Downgrade - Annual Characteristics				
	Veh-Miles	Veh-Hours	One-way Trips	Operating Cost
Springs Mobility	186,929	15,000	18,557	\$295,508
Amblicab	<i>Inefficient to operate</i>			
TRE	94,658	13,048	47,558	\$318,778
Silver Key	194,966	13,199	34,151	\$186,747
Fountain Valley	31,673	1,373	5,969	\$53,641
Regional Total	508,226	42,620	106,235	\$854,674

As shown in the table, this alternative would provide approximately 106,000 annual trips, with a cost of approximately \$856,000 annually. Four of the primary agencies would continue to provide service to the residents within the region. However, if this Downgrade option were implemented, it is *very likely* that Amblicab and possibly other agencies would be forced out due to the very low budgets of the agencies. As indicated by management at Amblicab, “*it would be inefficient or impractical to operate a transit program with a budget of any less than is available for maintaining the current system.*” The needs of the community would continue to increase as shown in the graph of Figure D-1, but the service level would decline from what exists today.

Figure D-1



Financial Characteristics

Table D-2 provides the revenue estimates for each agency under the Downgrade Scenario.

Table D-2 Downgrade - Revenue Estimates for Operating Expenses						
	Springs Mobility	Amblicab	TRE	Silver Key	Fountain Valley	Total
Farebox	\$29,551	\$0	\$0	\$13,440	\$0	\$42,990
Federal	\$132,979	\$0	\$0	\$0	\$0	\$132,979
City of Colo. Springs	\$132,979	\$0	\$35,105	\$45,603	\$0	\$213,687
El Paso County	\$0	\$0	\$5,680	\$5,198	\$32,639	\$43,517
State DD	\$0	\$0	\$0	\$0	\$0	\$0
Medicaid	\$0	\$0	\$174,466	\$6,600	\$0	\$181,066
Title III	\$0	\$0	\$0	\$21,120	\$14,573	\$35,693
United Way	\$0	\$0	\$0	\$8,424	\$0	\$8,424
In-kind	\$0	\$0	\$1,893	\$0	\$0	\$1,893
Volunteer	\$0	\$0	\$0	\$0	\$6,429	\$6,429
Other	\$0	\$0	\$101,633	\$86,362	\$0	\$187,995
Total	\$295,508	\$0	\$318,778	\$186,747 * \$54,645	\$53,641	\$854,674

TRE = The Resource Exchange;
* volunteer value - not included in the budget LSC, 2001.

Institutional Characteristics

The Downgrade Scenario would operate differently than the current institutional structure. As mentioned previously, it would be difficult and inefficient for the five agencies to provide effective transportation for clients with the drastically reduced budgets. Therefore, it could be anticipated that Amblicab would stop providing service and the four remaining agencies would be overwhelmed with transportation demands from their program participants and the overflow from Amblicab.

Coordination efforts would be needed with the Downgrade Scenario. However, with the decrease in budgets, service, and staff, it is unlikely that any additional coordination would occur.

Capital Needs

The Downgrade Scenario would obviously not require the same number of vehicles as currently used today. The vehicle fleet would be approximately one-third of the vehicles used today. The vehicle requirements for the Downgrade Scenario are listed below. You will notice that Amblicab does not have vehicles listed, which is due to the anticipation of the agency's low budget, thus cutting transportation.

- a. Springs Mobility - 8 vehicles
- b. The Resource Exchange - 6 vehicles
- c. Silver Key - 8 vehicles
- d. Fountain Valley - 4 vehicles

Meeting Goals and Objectives

Figure D-1, shown previously, shows how the Downgrade Scenario will not meet the increasing transit needs as the supply of transit remains the same. The Downgrade Scenario is not a viable option for the Pikes Peak Region.

Table D-3 provides a matrix of the goals and objectives for the study for the Downgrade Scenario. On the far right-hand side of the table, the ratings are displayed for the goals and objectives of specialized transit. The ratings are important factors used in choosing the Preferred Option.

Table D-3 Study Goals and Objectives - Downgrade				
	Yes	Mostly	Some	No
A-1. Preserve, maintain, and enhance the existing transportation system. <i>To what extent does the project preserve, maintain, and enhance the existing transportation system?</i>				✓
2. Provide continued funding for specialized transportation services. 3. Provide specialized transportation services to areas that are currently served. 4. Enhance specialized transportation service in areas that are currently underserved.			✓	✓✓
A-4. Emphasize transportation system management and operations techniques and travel demand management strategies to maximize efficiency and safety of the existing transportation system. <i>To what extent does the project emphasize transportation system management and operations techniques and travel demand management strategies?</i>			✓	
5. Identify potential options for coordination of specialized transportation services. 6. Provide specialized transportation services to areas that are currently served. 7. Enhance specialized transportation service in areas that are currently underserved.			✓	✓✓
A-5. Coordinate and integrate the planning and development of the transportation system facilities to improve accessibility for all users. <i>To what extent does the project improve access to the transportation system for all users?</i>			✓	
8. Provide accessible facilities at all bus stops including sidewalks and crosswalks for people with special needs. 9. Fixed-route transit services should provide the maximum possible accommodation for people with disabilities to minimize demand on specialized transportation services.		✓	✓	
A-7. Base the planned improvements to the transportation system upon revenues reasonably expected to be available during the planning period and recommend other needed improvements to be implemented should additional revenues become available.		✓		
10. The specialized transportation element will identify long-range needs with priorities for services to be provided under projected financial constraints.		✓		

**Table D-3
Study Goals and Objectives - Downgrade**

	Yes	Mostly	Some	No
A-10. Provide regional multimodal access to major activity centers. <i>To what extent does the project provide the major activity centers with regional multimodal access?</i>			✓	
11. Specialized transportation services will provide access to shopping, social/recreational destinations, jobs, health services, and education.			✓	
C-1. Develop a convenient, cost-effective public transportation system to serve the mobility needs of all segments of the population and to/from major regional destinations. <i>Does this public transportation project serve the mobility needs of all segments of the population to/from major regional destinations?</i>				✓
12. Specialized transportation services will focus on the needs of the elderly and individuals with disabilities. 13. Specialized transportation services will be coordinated to complement public transportation services.		✓		✓
D-4. Pursue funding sources to address deficiencies in the transportation system, which cannot be corrected through development-related construction or user-pay principles. <i>To what extent does the project pursue other funding sources?</i>		✓		
14. Identify and obtain new sustainable funding for specialized transportation services.			✓	