



Summit Stage Board
AGENDA

County Community Center, 0151 Peak One Blvd., Frisco
8:15 a.m.
March 31, 2010

Action to be taken

OPEN MEETING

Approval of February 24 minutes

Motion__ 2nd__ App__ Rej__

AGENDA CHANGES

Motion__ 2nd__ App__ Rej__

RECOGNITION OF GUESTS

PUBLIC COMMENT

OLD BUSINESS

1. Discuss actions regarding the Summit Cove route

DIRECTOR'S REPORT

1. February 2010 reports
2. Questions

MARKETING REPORT

1. Included in Director's Report

NEW BUSINESS

1. Begin discussions on Winter 2010-2011 routes
2. Request change to May meeting date to May 19

ADJOURNMENT

Motion__ 2nd__ App__ Rej__

RECORD OF PROCEEDINGS

TRANSIT BOARD MEETING
WEDNESDAY, FEBRUARY 24, 2010

MEMBERS PRESENT

Betty - Breckenridge	Kent Willis - Frisco	Kyle Hendricks - Keystone
Bob French – Summit County	Cindi Gillespie – Copper	Bruce Camping – Upper Blue
Steve Swanson – Lower Blue	Thad Noll – Summit County	

STAGE STAFF PRESENT

Stephen Stirling – Operations Manager	

MEMBERS ABSENT:

John Jones – Summit Stage Director	James Phelps - Breckenridge	Roseanne Shaw - Silverthorne

CALL TO ORDER: 8:25 AM

ADJOURNED: 9:22 AM

MEETING MINUTES

Minutes approved.

MEETING AGENDA

Agenda approved.

RECOGNITION OF GUESTS

Grant Anderson - CDOT

PUBLIC COMMENTS

None at this time.

OLD BUSINESS

We are trying to figure out if we need a bus stop out at Antler's Gulch at this time. Currently, there is not enough traffic to constitute a stop, but it is a future consideration as it grows. Silverthorne Elementary came to us and would like a bus shelter for the bus stop in this area. We are trying to work with the town to obtain land and figure out a location for this shelter. For 2010, we do not have the money in the budget for this project.

DIRECTOR'S REPORT

On the Lake County Link, we have had about 248 riders since the beginning of January. There is a new proposed schedule for the Lake County Link in the budget. The times are not working very well for

people travelling to and from Copper Mountain. People seem to be having an issue with the times not working or the ticket expense. Cindi will be sending out surveys to the Copper employees with Leadville zip codes. They will have a week from Friday to turn the surveys back in. Cindi will have more information in a couple of weeks.

MARKETING

Everything is current and being updated for spring.

NEW BUSINESS

The board had an opportunity to review the Summit Cove data, and see how to redo this route. There is a public meeting on March 11, from 5:30p to 7p to discuss the future of the Summit Cove route. It is located at the... It will be Bruce Camping has been constructing a proposed re-route where there is still a bus stopping at the outside of Summit Cove but going across Swan Mountain, allowing passengers an opportunity to get Breckenridge and to the hospital and the County Commons. Another idea was to possibly try to create a park and ride. In order to do this, we would need some land. There are 8 acres available owned by four, separate HOA groups.

Meeting adjourned at 9:22 AM.

Summit Stage Director's Report for February 2010

Ridership Summary

February 2010

- Total Ridership for February: 204,517 a decrease of 16.55% under 2009 (245,064)
- Paratransit Ridership for February: 514, a decrease of 21.77% under 2009 (657)
- Late Night Ridership for February: 8,484, a decrease of 8.75% under 2009 (9,298)
- Contracted Services (French Gulch): 10,698; an increase of 2.18% over 2009 (10,470)
- Lake County Link Ridership for February: 198, for the year 446.

Cost Comparisons

- Total Operations Costs for February were \$639,311; an increase of 9.59% over 2009 (\$583,354).
- Maintenance Costs for February were \$140,603; a decrease of 7.28% under 2009 (\$151,635).
- Fuel Costs for February were \$60,719; an increase of 40.30% over 2009 (\$43,279).

Mass Transit Tax

- Transit Tax Collection for December 2009 was down 7.2% under 2009 or -\$66,404.00.
- Tax Collections for 2009 were down 14.6% under 2008 or -\$1,142,405.00.
- Sales Tax collection for January 2010 was down 5.8% or \$44,907.00 under 2009. This is 15.7% under 2008 collection.

Schedule

- The Spring / Summer schedule change will take place April 18, 2010. It will be the same schedule as last year with mid-day service reductions for cost control.

Marketing

- We are cutting new commercial copy later this week.

Good News

- Last month we announced that Greyhound Lines would be adding additional service through the I-70 corridor. This route has been added and now Greyhound has announced a pilot program that will run between Vail and DIA beginning soon. This may make the Summit Stage eligible to apply for Intercity bus grants as well due to our enhanced ability to make connections with Greyhound.

Meeting

- We will be meeting with Summit Schools, CDOT, and CHP later today to discuss the events on 3/24/2010.

Summit Stage
February 2010 Guest Information

Summit Stage Monthly Ridership

	February 2009 and 2010 Compared						February 2009 and 2010 Y-T-D					
	2009		Guests /	2010		Guests /	2009		Guests /	2010		Guests /
Town-To-Town Routes:	Guests	Hours	Hour	Guests	Hours	Hour	Guests	Hours	Hour	Guests	Hours	Hour
Breckenridge-Frisco	48,379	896.00	53.99	39,392	896.00	43.96	106,940	1,888.00	56.64	83,845	1,888.00	44.41
Silverthorne	14,161	924.00	15.33	14,531	924.00	15.73	31,189	1,947.00	16.02	28,119	1,947.00	14.44
Silverthorne-Frisco	36,840	896.00	41.12	29,924	924.00	32.39	81,302	1,888.00	43.06	61,454	1,947.00	31.56
SUBTOTAL	99,380	2,716.00	36.59	83,847	2,744.00	30.56	219,431	5,723.00	38.34	173,418	5,782.00	29.99
Town-To-Resort Routes:												
A-Basin	2,974	154.00	19.31	2,497	154.00	16.21	5,892	324.50	18.16	4,735	324.50	14.59
Swan Mountain Flyer	10,023	392.00	25.57	9,518	392.00	24.28	21,827	826.00	26.42	19,409	826.00	23.50
Copper Mountain-Frisco	42,262	966.00	43.75	31,631	1,078.00	29.34	89,088	2,035.50	43.77	64,041	2,271.50	28.19
Keystone-Silverthorne	58,889	896.00	65.72	49,861	910.00	54.79	127,524	1,888.00	67.54	103,775	1,917.50	54.12
SUBTOTAL	114,148	2,408.00	47.40	93,507	2,534.00	36.90	244,331	5,074.00	48.15	191,960	5,339.50	35.95
Residential Routes:												
Boreas Pass-Breck	16,420	420.00	39.10	15,029	434.00	34.63	36,984	885.00	41.79	33,130	914.50	36.23
Summit Cove - Dillon Ridge	1,601	238.00	6.73	1,412	392.00	3.60	3,245	501.50	6.47	3,154	826.00	3.82
Wilderness-Silverthorne	12,858	896.00	14.35	10,208	896.00	11.39	28,852	1,888.00	15.28	20,954	1,888.00	11.10
SUBTOTAL	30,879	1,554.00	19.87	26,649	1,722.00	15.48	69,081	3,274.50	21.10	57,238	3,628.50	15.77
All Fixed-Route (Town-To-Town+Town-To-Resort+Residential Routes):												
SUBTOTAL	244,407	6,678.00	36.60	204,003	7,000.00	29.14	532,843	14,071.50	37.87	422,616	14,750.00	28.65
	LATE NIGHT SERVICE											
	9,298	392.00	23.72	8,484	392.00	21.64	20,783	826.00	25.16	19,004	826.00	23.01
	Mountain Mobility February 2009 and 2010 Compared						Mountain Mobility February 2009 and 2010 Y-T-D					
	2009		Guests /	2010		Guests /	2009		Guests /	2010		Guests /
Paratransit:	Guests	Hours	Hour	Guests	Hours	Hour	Guests	Hours	Hour	Guests	Hours	Hour
Mountain Mobility	657	436.67	1.50	514	444.85	1.16	1,314	1,070.67	1.23	1,101	926.75	1.19
SUBTOTAL	657	436.67	1.50	514	444.85	1.16	1,314	1,070.67	1.23	1,101	926.75	1.19
TOTALS	245,064	7,114.67	34.44	204,517	7,444.85	27.47	534,157	15,142.17	35.28	423,717	15,676.75	27.03

Summit Stage
February 2010 Guest Cost

**SUMMIT STAGE
COST INFORMATION**

	February 2009 and 2010 Compared						February 2009 and 2010 Y-T-D Compared					
	2009		2010		Change	Change	2009		2010		Change	Change
Town-To-Town Routes:	Guests	\$/Guest	Guests	\$/Guest	in Guests	\$/Guest	Guests	\$/Guest	Guests	\$/Guest	in Guests	\$/Guest
Breckenridge-Frisco	48,379	\$1.52	39,392	\$ 1.95	-18.58%	28.63%	106,940	\$1.40	83,845	\$ 1.99	-21.60%	41.81%
Silverthorne	14,161	\$5.35	14,531	\$ 5.46	2.61%	2.07%	31,189	\$4.95	28,119	\$ 6.11	-9.84%	23.32%
Silverthorne-Frisco	36,840	\$1.99	29,924	\$ 2.65	-18.77%	32.97%	81,302	\$1.84	61,454	\$ 2.79	-24.41%	51.69%
SUBTOTAL	99,380	\$2.24	83,847	\$ 2.81	-15.63%	25.41%	219,431	\$2.07	173,418	\$ 2.94	-20.97%	42.13%
Town-To-Resort Routes:												
A-Basin	2,974	\$4.25	2,497	\$ 5.30	-16.04%	24.74%	5,892	\$4.37	4,735	\$ 6.04	-19.64%	38.35%
Swan Mountain Flyer	10,023	\$3.21	9,518	\$ 3.54	-5.04%	10.29%	21,827	\$3.00	19,409	\$ 3.75	-11.08%	25.03%
Copper-Frisco	42,262	\$1.87	31,631	\$ 2.93	-25.15%	56.16%	89,088	\$1.81	64,041	\$ 3.13	-28.11%	72.60%
Keystone-Silverthorne	58,889	\$1.25	49,861	\$ 1.57	-15.33%	25.63%	127,524	\$1.17	103,775	\$ 1.63	-18.62%	38.76%
SUBTOTAL	114,148	\$1.73	93,507	\$ 2.33	-18.08%	34.54%	244,331	\$1.65	191,960	\$ 2.45	-21.43%	48.92%
Residential Routes:												
Boreas Pass-Breck	16,420	\$2.10	15,029	\$ 2.48	-8.47%	18.24%	36,984	\$1.90	33,130	\$ 2.43	-10.42%	28.25%
Summit Cove - Dillon Ridge	1,601	\$12.19	1,412	\$ 23.84	-11.81%	95.59%	3,245	\$12.26	3,154	\$ 23.10	-2.80%	88.41%
Wilderness-Silverthorne	12,858	\$5.71	10,208	\$ 7.54	-20.61%	31.92%	28,852	\$5.19	20,954	\$ 7.95	-27.37%	53.09%
SUBTOTAL	30,879	\$4.13	26,649	\$ 5.55	-13.70%	34.48%	69,081	\$3.76	57,238	\$ 5.59	-17.14%	48.69%
All Fixed-Route (Town-To-Town+Town-To-Resort+Residential Routes):												
SUBTOTAL	244,407	\$2.24	204,003	\$ 2.95	-16.53%	31.53%	532,843	\$2.09	422,616	\$ 3.08	-20.69%	46.94%
Late Night:												
	9,298	\$3.46	8,484	\$ 3.97	-8.75%	14.78%	20,783	\$3.15	19,004	\$ 3.83	-8.56%	21.59%
Paratransit:												
Mountain Mobility	657	\$54.49	514	\$ 74.32	-21.77%	36.38%	1,314	\$64.63	1,101	\$ 74.23	-16.21%	14.86%
SUBTOTAL	657	\$54.49	514	\$ 74.32	-21.77%	36.38%	1,314	\$64.63	1,101	\$ 74.23	-16.21%	14.86%
TOTALS	245,064	\$2.38	204,517	\$ 3.13	-16.55%	31.32%	534,157	\$2.25	423,717	\$ 3.26	-20.68%	45.11%

Summit Stage
February 2010 Contract Services Report

February 2010

2010/2009 Compared

Contract Passengers	Contract Revenue Miles	Contract Revenue Hours	Contract Passengers	Contract Revenue Miles	Contract Revenue Hours	2010 vs. 2009 Compared
10,698	3,765	490.00	10,470	3,765	490.00	2.18%
Passengers per Mile	Passengers per Hour	Passengers per Day	Passengers per Mile	Passengers per Hour	Passengers per Day	
2.84	21.83	382.07	2.78	21.37	373.93	

Year-to-Date 2010

2010/2009 Compared

Contract Passengers	Contract Revenue Miles	Contract Revenue Hours	Contract Passengers	Contract Revenue Miles	Contract Revenue Hours	
22,866	7,919	1032.50	24,982	7,919	1032.50	-8.47%
Passengers per Mile	Passengers per Hour	Passengers per Day	Passengers per Mile	Passengers per Hour	Passengers per Day	
2.89	22.15	387.56	3.15	24.20	423.42	

Summit Stage
Lake County Link Ridership
February 2010

DATE	Route 1	Route 2	Route 1	Route 2	Daily Totals
	A.M.	A.M.	P.M.	P.M.	
2/1/2010	4	5	8	0	17
2/2/2010	3	3	3	1	10
2/3/2010	4	2	2	0	8
2/4/2010	4	4	0	0	8
2/5/2010	1	1	2	2	6
2/6/2010	0	3	0	2	5
2/7/2010	2	0	0	0	2
2/8/2010	2	3	2	0	7
2/9/2010	3	1	3	1	8
2/10/2010	2	1	0	0	3
2/11/2010	3	5	0	4	12
2/12/2010	3	0	1	0	4
2/13/2010	1	2	2	0	5
2/14/2010	1	1	0	0	2
2/15/2010	6	5	2	0	13
2/16/2010	4	2	2	1	9
2/17/2010	2	1	2	1	6
2/18/2010	1	0	1	0	2
2/19/2010	2	1	3	2	8
2/20/2010	1	5	2	3	11
2/21/2010	1	3	0	3	7
2/22/2010	2	3	2	1	8
2/23/2010	5	5	2	0	12
2/24/2010	4	0	2	0	6
2/25/2010	1	2	2	0	5
2/26/2010	0	1	3	0	4
2/27/2010	1	3	2	0	6
2/28/2010	0	0	1	3	4
Totals	63	62	49	24	
Grand Total	198			Year-to- Date	446

Summit Stage
February 2010 Route Category Comparisons

PASSENGERS	Ridership	% of Category	% of Total
Total Ridership	204,517		
Town to Town	83,847		41.00%
Frisco - Breckenridge	39,392	46.98%	19.26%
Silverthorne	14,531	17.33%	7.11%
Frisco - Silverthorne	29,924	35.69%	14.63%
Town to Resort	93,507		45.72%
A-Basin	2,497	2.67%	1.22%
Swan Mountain Flyer	9,518	10.18%	4.65%
Frisco - Copper Mountain	31,631	33.83%	15.47%
Silverthorne - Keystone	49,861	53.32%	24.38%
Residential	26,649		13.03%
Boreas Pass	15,029	56.40%	7.35%
Summit Cove - Dillon Ridge	1,412	5.30%	0.69%
Wilderness	10,208	38.31%	4.99%
Late Night	8,484		4.15%
Paratransit	514		0.25%
HOURS			
Total Hours	7,444.85		
Town to Town	2,744.00		36.86%
Town to Resort	2,534.00		34.04%
Residential	1,722.00		23.13%
Paratransit	444.85		5.98%

Summit Stage
February 2010 Summary Operations Costs

Summit Stage Summary Cost Information
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ALL SERVICE:	February 2009 and 2010 Comparison		
	2009	2010	Change
Hours of Service	7,114.67	7,444.85	4.64%
Miles	130,491	132,407	1.47%
Guests/Service Hour	34.44	27.47	-20.25%
Guests/Mile	1.88	1.54	-17.75%

	2009	2010	Change
Maintenance Costs	\$151,635.00	\$140,603.00	-7.28%
Fuel Costs	\$43,279.00	\$60,719.00	40.30%
Total Operating Costs	\$583,354.00	\$639,311.00	9.59%
Maintenance Cost/Mile	\$1.16	\$1.06	-8.62%
Fuel Cost/Mile	\$0.332	\$0.459	38.27%
Total Operating Cost/Mile	\$4.470	\$4.828	8.01%
Cost/Guest	\$2.380	\$3.126	31.32%
Cost/Hour	\$81.99	\$85.87	4.73%

Fixed Route:	2009	2010	Change
Hours of Service	6,678.00	7,000.00	4.82%
Miles	125,804	127,467	1.32%
Guests/Service Hour	36.60	29.14	-20.37%
Guests/Mile	1.94	1.60	-17.62%

Paratransit:	2009	2010	Change
Hours of Service	436.67	444.85	1.87%
Miles	4,687	4,940	5.40%
Guests/Service Hour	1.50	1.16	-23.20%
Guests/Mile	0.140	0.104	-25.77%

Summit Stage
Year-to-Date Summary Costs through 2/28/2010

Summit Stage Summary Cost Information
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ALL SERVICE:	Year-to-Date 2009 and 2010 Comparison		
	2009	2010	Change
Hours of Service	15,142.17	15,676.75	3.53%
Miles	279,856	282,818	1.06%
Guests/Service Hour	35.28	27.03	-23.38%
Guests/Mile	1.91	1.50	-21.51%

	2009	2010	Change
Maintenance Costs	\$283,911.00	\$269,043.00	-5.24%
Fuel Costs	\$91,301.00	\$117,047.00	28.20%
Total Operating Costs	\$1,201,137.00	\$1,382,483.00	15.10%
Maintenance Cost/Mile	\$1.01	\$0.95	-6.23%
Fuel Cost/Mile	\$0.326	\$0.414	26.86%
Total Operating Cost/Mile	\$4.292	\$4.888	13.89%
Cost/Guest	\$2.249	\$3.263	45.10%
Cost/Hour	\$79.32	\$88.19	11.17%

Fixed Route:	2009	2010	Change
Hours of Service	14,071.50	14,750.00	4.82%
Miles	268,348	272,094	1.40%
Guests/Service Hour	378.13	28.65	-92.42%
Guests/Mile	1.99	1.55	-21.78%

Paratransit:	2009	2010	Change
Hours of Service	1,070.67	926.75	-13.44%
Miles	11,508	10,724	-6.81%
Guests/Service Hour	1.227	1.19	-3.20%
Guests/Mile	0.114	0.103	-10.08%

2010 MASS TRANSIT TAX COLLECTIONS

MONTH EARNED	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	PERCENTAGE INCREASE OR DECREASE	
												MONTHLY COMP 2010 TO 2009	Y-T-D- COMP 2010 TO 2009
JANUARY	405,206	471,449	477,674	619,337	648,852	642,891	753,368	855,687	870,661	778,455	733,548	-5.8%	-5.8%
FEBRUARY	474,306	528,639	738,466	631,472	678,483	730,062	783,239	851,133	898,158	730,154	0		
MARCH	478,226	589,543	931,172	802,816	795,152	887,102	994,065	1,037,092	1,069,648	867,018	0		
APRIL	321,672	325,674	441,937	380,422	397,475	394,693	497,165	554,984	473,360 (4)	447,666	0		
MAY	227,862	200,418	275,683	278,261	276,611	305,917	330,405	369,472	348,184	307,592	0		
JUNE	313,393	293,929	408,833	363,294	417,764	423,449	465,086	501,637	518,614	419,572	0		
JULY	349,907	353,749	513,400	475,926	512,604	584,682	555,390 (2)	635,468	641,100	574,261	0		
AUGUST	312,049	325,954	476,377	480,494	458,423	508,039	558,615	611,919	626,350	524,855	0		
SEPTEMBER	328,021	293,482	408,348	394,835	405,591	463,328	518,105	523,542	586,533	430,634	0		
OCTOBER	267,921	220,210	310,163	320,497	321,874	355,914	388,143	435,430	446,727	340,950	0		
NOVEMBER	268,295	254,280	360,054	365,762	401,806	419,952	409,279 (3)	510,755	448,208	430,384	0		
DECEMBER	412,610	501,532	741,083	789,830	820,993	857,827	1,067,113	1,003,849	922,223	855,819	0		
	4,159,469	4,358,859	6,083,190	5,902,947	6,135,628	6,573,856	7,319,974	7,890,968	7,849,764	6,707,360	733,548		
YTD thru Jan								7,890,968	7,849,764	778,455	733,548		(44,907)
ANNUAL % INC (DEC)	6.51%	4.80%	39.60%	-3.00%	3.90%	7.10%	11.30%	7.80%	-0.50%	-14.6%			

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March 3, 2010

Mr. John Jones, General Manager
The Summit Stage
Frisco CO
Via email

Dear Mr. Jones:

We may have never met, but I have heard your name on several occasions and had it just given to me by Elena Wilkins from CASTA at my request. I presently serve on the Colorado Transportation Commission and was chairman of the SB-1 Strategic Transit Task force for CDOT a couple of years ago.

I was recently in Frisco with some family members for skiing at Copper Mtn. We stayed on Main St. and did so that we might ride your buses to Copper. It snowed every morning we used the Stage and I just wanted to tell you how pleasant an experience it was for all of us. The personnel that served as drivers were a varied group and each was highly professional as well as helpful.

As we four all went over together, we returned at various times and to a person all felt that your service was terrific on each leg we rode. During the snow storm, the drivers negotiated the roadway expertly and ran pretty close to "on time."

You and your staff should be congratulated on making our experience in your county a great one. I look forward to meeting you in person at some time in the future. I hope that your major construction project is off and going well.

Cordially Yours

Stephens Parker
Stephens Parker