



Implementation Plan

INTRODUCTION

This chapter talks about the steps necessary to effectively change the route structure for Red Apple Transit over time. While it might be possible to make the changes all at once, the route patterns and funding requirements both suggest that an incremental approach may be equally, if not more, effective. How many steps—whether many over ten years or several in a fewer number of years—will depend upon the political and financial support for the plan. Political support will come from both the “grass roots” of customers’ opinions and community businesses, as well as from the official actions of City Hall and County Commission.

PHASING OF THE PLAN

The phasing of the changes may occur in many incremental steps or several taken at once. The following steps, not necessarily in order, attempt to compartmentalize actions such that changes could be made to parts of the system, evaluated, and then refined. Meanwhile, other parts of the system could go unchanged. The general outline of the phasing is as follows:

- Seek General Approval of the Plan and Schedule
- Review Changes with Customers
- Add Stops to Existing Routes
- Route Restructuring
 - Implement Airport to McGee Park Route
 - Implement Troy King to Flora Vista Route
 - Modify Red and Green Routes to One-Way Pairs
 - Transition from Red and Green Routes to Linear Configurations
- Implement Transfer Locations/Hubs Incrementally

Although this order and number of steps does not necessarily need to occur in this way, there is a general structure. The following are the principles in the general structure: (1) make smaller, reversible changes first; (2) implement trunk line services to anchor other changes; and (3) implement hubs incrementally. Adding stops to existing routes is the smallest step possible because

stops can be added one at a time if needed. Implementing the Airport to McGee Park Route is the smallest of the route restructuring options.

Seek General Approval of the Plan and Schedule

This plan is the first step in seeking approval for implementation. It is a general guideline to the investments and implementation actions over time. It is expected that this plan, particularly the budget and schedule portions of the plan, will be updated regularly.

General approval of the plan implies a commitment on the part of Red Apple Transit to periodically re-confirm its actions, such as at annual budget meetings. The plan, budget, and schedule also allow the City Council(s) and/or County Commission the opportunity to confirm and support changes in a logical, orderly manner consistent with other actions, events, and plans.

Review Changes with Customers

After general approval of the plan is given, reviewing changes with customers as you go is recommended. Whether small or large, the process of notifying and being in dialogue with customers improves the chances of acceptance and long-term success. For small changes, an interior bus notification or posting at bus stops with shelters is likely to be sufficient. For larger changes, offering public meetings or hearings and more formal methods of input is preferable.

Add Stops to Existing Routes

Adding stops to existing routes can occur, as previously described in Chapter IX, as informally with “flag stops” or more formally with signs and stop investments. Sign posts are estimated at \$250 each to install. The next step up would be to provide an ADA-compliant sidewalk and bench in addition to the sign post, estimated at \$1,500. The third level is to also provide a concrete bus pad to replace and reduce wear and tear on typical asphalt. This investment is approximately \$6,000. Finally a shelter could be added for approximately \$7,500. The bus stop with all the investments, then, is estimated at \$15,000. Starting small is the recommended action.

Route Restructuring

As was discussed in Chapter IX, the primary goal of restructuring is to make transit travel more efficient and intuitive for the riding public. Aspects of this goal include expanding service geographically as the region grows, doing it in such a way that individual communities have options for individually and cooperatively expanding that service.

Two restructuring options exist: (1) direct conversion and (2) gradual conversion. Direct conversion places more emphasis on pre-planning, on making several changes at the same time, and making the switch from one route structure to the next very quickly, often over a weekend. Gradual conversion emphasizes sequential changes, with overlapping or redundant components, and with many months between changes to observe outcomes before moving onto the next change. With appropriate marketing/public information efforts, both can be equally effective.

Both the public and elected officials voiced opinions that direct conversion is preferred. Public and stakeholder comments indicated a willingness and preference for multiple system improvements sooner rather than later, favoring direct conversion. Based on the likelihood that gradual conversion would mean additional costs (transition costs) over a two-year period, elected officials favored direct conversion. Based on this input, much of this chapter focuses on implementation actions that pursue direct conversion. (Gradual conversion concepts are also provided in the Implementation Options section toward the end of the chapter).

Preliminary Schedules

Preliminary schedules for the restructured routes have been prepared and are available in their entirety in Appendix B. These schedules were developed with stop-to-stop distances, typical vehicle speeds by roadway type, and average speed reductions to account for dwell time at stops.

Also included were allocations for recovery/layover time at the ends of routes. This built-in time allows for driver breaks, shift changes, and for buses to have some schedule buffer to account for delays. Delays may be caused by roadway

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incidents, higher than usual numbers of passenger-assistance loadings, equipment problems, and other similar events. The preliminary schedules will need to be confirmed with actual drive times, then updated before the routes are implemented.

Implement Transfer/Hub Locations Incrementally

The final system configuration envisions a new series of transfer locations, bus turn-around locations, and hubs. Many of these new locations do not require major investment and thus could be implemented as other changes, above, are made. Three locations are noted below and may either require or benefit from some additional level of investment. Hub implementation can occur gradually, even given the preference for direct conversion of the routes.

Civic Center Hub

From the proposed final system configuration, the Civic Center stop emerges as the single location where additional physical investments and policies may be warranted. The final system configuration would increase the number of buses at one time from two to four. The following are recommended for consideration:

- Driver relief kiosk (restroom) in the parking lot on the south side of Arrington Street to provide a more efficient and secure (non-public) facility than asking drivers to use the restrooms within the Civic Center building.
- Passenger shelter on the south side of Arrington to accommodate passengers and buses traveling eastbound. This will also help to spread the buses between two curb-faces and have their presence be less noticeable.
- Minor pedestrian treatments such as a mid-block cross walk with a different pavement surface (i.e., actual or simulated brick/stone) or a speed table could enhance pedestrian safety here.



20th Street Hub Between Dustin and Butler (Smith's)

The Red route and Green route buses currently meet and serve this location by using the Smith's Grocery parking lot. Discussions with city planners and review

of public rights-of-way suggest there may be a possibility of creating bus pull-outs along 20th which would serve several purposes:

- Increase the efficiency of bus operations by keeping buses on-street.
- Offer better transit accessibility to both sides of 20th Street.
- Use public rights-of-way and reduce reliance on private property.
- Provide bus shelters.
- Make the investment at a time when adjacent land uses appear to be compatible with (less sensitive to) this change.



20th/Main Hub

This location is under consideration for additional investment for several reasons, which are:

- This location would become the terminus of a route that is primarily an east-west route along 20th.
- This location becomes the connection point between that route and the Main Street route.
- The existing hub at Orchard Plaza becomes less critical as the transfers are redistributed to the Civic Center and other locations.
- This location has traffic signals and closely spaced streets which would allow for several turning movement possibilities for buses and provide transit access to the Farmington Museum which lies between Clayton and 20th Streets.

Depending on the timing of decisions, several options exist near this location. One of those options is to place the stop along Clayton, north of Main Street. This location is on the back side of a shopping center between 20th and Main.

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A second option would be to use publicly available land (see photos below) and locate a bus transfer/hub facility on the “missing” fourth leg of the intersection of 20th/Main.



FINANCIAL PLAN

Table X-1 summarizes the financial plan for the period 2012 through 2017. Table X-1 is a revenue-neutral budget as compared with current funding. Budget totals fluctuate between \$800,000 and \$1.0 million annually, not because of proposed changes in this plan, but because of ongoing bus replacements which are usually grouped into several buses at a time. More detailed information is available in Appendix C and includes *options* should additional capital investments (i.e., more shelters in C-2 and C-3) and/or additional operating investments (i.e., a transition period between old and new route structures in C-4 and C-5) become desirable.

The costs in Table X-1 are in constant 2010 dollars and show implementation beginning in 2012. The logic for 2012 is that 2011 budgets have already been set. Therefore, 2012 would be the first year in which to have adequate time to budget for changes. Appendix C tables show the same information in inflated year-of-expenditure dollars, using a 2.5 percent inflation rate for capital costs and a 3.0 percent inflation rate for operations and maintenance costs (Tables C-3 and C-5).

Table X-1
Six-Year Implementation Budget - 2010 Constant Dollars

	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017	Six-Year
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Totals
Revenues							
Federal - Capital & O&M	\$525,456	\$463,428	\$351,428	\$364,584	\$364,584	\$364,584	\$2,434,064
Farmington - Capital & O&M	\$346,750	\$330,000	\$302,000	\$302,000	\$302,000	\$302,000	\$1,884,750
Aztec - O&M	\$17,000	\$17,000	\$17,000	\$24,500	\$24,500	\$24,500	\$124,500
Bloomfield - O&M	\$10,400	\$10,400	\$10,400	\$17,900	\$17,900	\$17,900	\$84,900
San Juan County - O&M (Includes Kirtland)	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500	\$171,000
Passenger Fare Revenues	\$83,400	\$88,500	\$88,500	\$90,000	\$90,000	\$90,000	\$530,400
Advertising	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
<i>Subtotal Revenues</i>	\$1,011,506	\$938,828	\$798,828	\$828,484	\$828,484	\$828,484	\$5,234,614
Optional Investment Revenue - Federal Capital	\$0	\$0	\$220,000	\$220,000	\$180,000	\$0	\$620,000
Optional Investment Revenue (Municipalities Local Match for Bus Shelters & Pull Outs)	\$0	\$0	\$55,000	\$55,000	\$45,000	\$0	\$155,000
<i>Subtotal Optional Revenues</i>	\$0	\$0	\$275,000	\$275,000	\$225,000	\$0	\$775,000
Total Revenues	\$1,011,506	\$938,828	\$1,073,828	\$1,103,484	\$1,053,484	\$828,484	\$5,229,614
Expenditures							
Ongoing Operations & Maintenance Costs	\$787,400	\$783,700	\$783,700	\$783,700	\$783,700	\$783,700	\$4,705,900
Plan O&M Investment (Aztec-Bloomfield Route & Marketing)	\$0	\$15,000	\$15,000	\$44,900	\$44,900	\$44,900	\$164,700
Ongoing Capital Replacement	\$210,000	\$140,000	\$0	\$0	\$0	\$0	\$350,000
Plan Required Capital Investment (Bus Stops)	\$13,750	\$0	\$0	\$0	\$0	\$0	\$13,750
<i>Subtotal Expenditures</i>	\$1,011,150	\$938,700	\$798,700	\$828,600	\$828,600	\$828,600	\$5,234,350
Optional Capital Investments (Bus Shelters & Bus Pull Outs)	\$0	\$0	\$275,000	\$275,000	\$225,000	\$0	\$775,000
Total Expenditures	\$1,011,150	\$938,700	\$1,073,700	\$1,103,600	\$1,053,600	\$828,600	\$11,243,700

Source: City of Farmington and Farmington MPO for existing capital replacements, otherwise LSC, 2010.

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The financial table shows that the route restructuring can be accomplished within existing expenditures and can be revenue-neutral. There are several lines in the table which show optional expansion choices, including expenditures and revenues for those choices. Figure X-1 illustrates the fact that most of the expenditures over the planning period are for ongoing operations costs and existing capital (vehicle) replacements. The proposed Aztec-Bloomfield route cannot be accomplished within existing budgets and is therefore shown as “planned” investment.

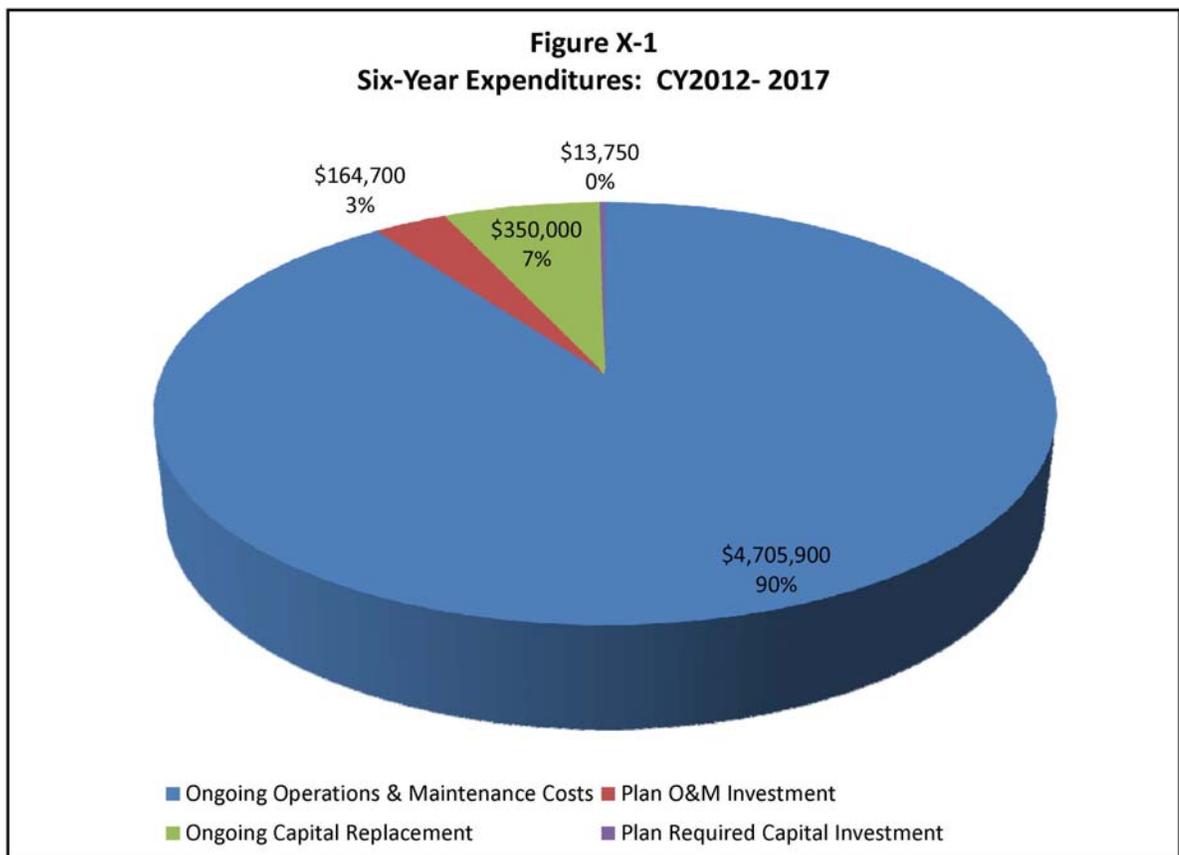
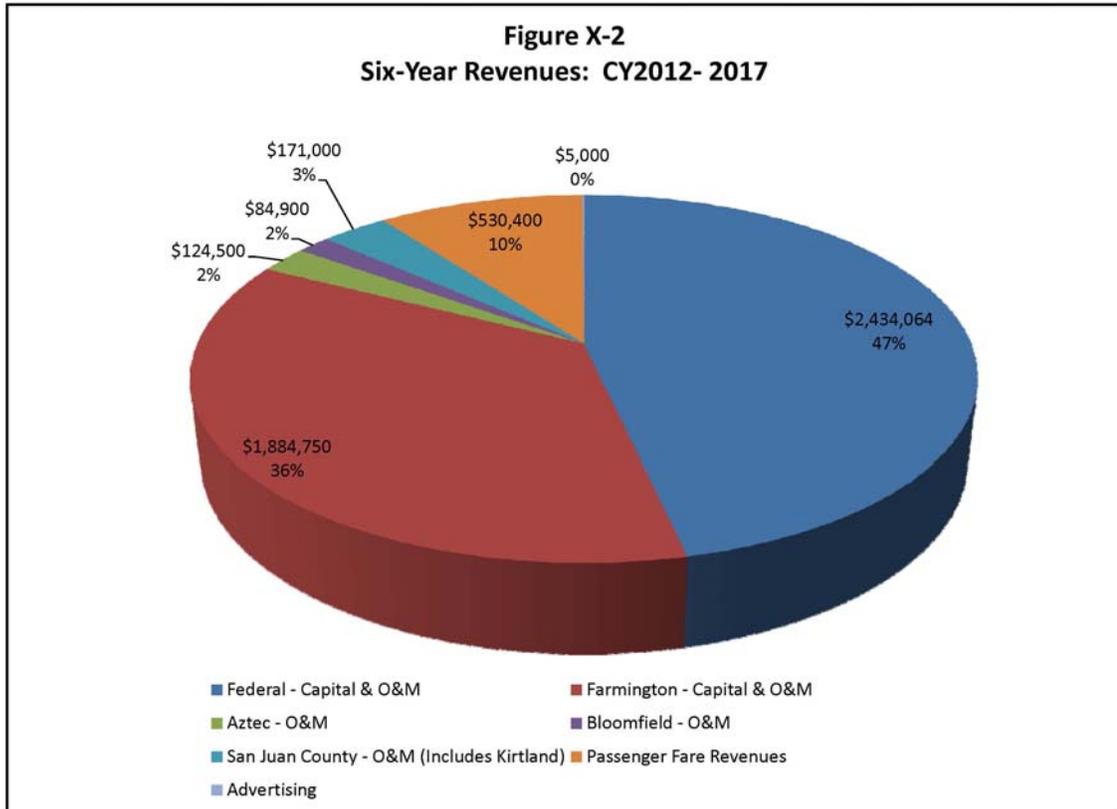


Figure X-2 shows that although the overall Red Apple Transit system requires a revenue stream of nearly a million dollars a year, and the local jurisdictions together are paying 43 percent of the costs with federal investment covering 47 percent. Passengers are covering the remaining costs through fares, and as noted in the peer comparison chapter, Red Apple is on-par with its peers in this area.



The findings of this financial analysis are as follows:

Short-Term

- Approximately 55 new stops, at \$250 each, are required to facilitate the route conversion, placing stops on both sides of the roads and in several new segments where service is proposed to be extended.

Long-Term

- Aztec and Bloomfield each need to increase their funding by \$7,500 per year beginning in 2015, as the local match for the optional route between those two cities.
- With an increase in ridership expected, fares will increase (need to increase) from \$83,400 per year to \$90,000 per year 2015. Red Apple will need to monitor fare revenues to meet this goal or adjust as needed.
- Federal funding for operations is on a 50/50 basis, not including fares as a local match source. In other words, if O&M costs are \$800,000 and fares \$100,000, the federal government will pay 50 percent of \$700,000, or a maximum of \$350,000. Increases in fare prices to customers and in fare revenues to the transit system can result in federal funding reductions. Fare policies must be considered holistically with other financial decisions and with performance goals in mind.

MARKETING PLAN

The following information describes the initiation of a marketing program, intended to support the transition from the current to the future system configuration. The marketing program describes materials that will likely need to be developed and provides a strategy for completing these steps. The initial discussion covers the six months prior to the conversion of the Red and Green routes to the linear structure, and the introductory campaign the three months prior to and continuing three months after the conversion.

Initial Marketing Materials (Six-Month Plan)

It is recommended that Red Apple begin with a two-month preparation phase to carefully orchestrate the development of support marketing materials.

- Development of creative theme for the final system configuration change.
- Sample “template” creative options for internal and external use.
- Route map illustration to be used in all marketing.
- Route map design within template.
- Printing of route maps.
- Pull-up banner for shopping areas, senior citizen centers, libraries, and transit facilities (lightweight, eye-catching, and easy to assemble).
- Website layout and graphics.
- Website programming.

Some of these items may be capital expenses and/or amortized over a year.

Introductory Campaign – Public and Media Relations (Six-Month Plan)

Approximately three months prior to the conversion to the final system configuration, it is recommended that Red Apple implement a six-month campaign to relay the route information to the consumer.

- Month 1 – Press and free publicity.
- Months 2 and 3 – Introduce advertising and market saturation.
- Months 4-6 – Maintain the advertising schedule after conversion.

Introductory campaign recommendations include:

- Announcement Materials

- To launch the advertising campaign for the Red Apple final system configuration, submit announcement materials to community bulletin boards, neighborhood groups, and others before rolling out the introductory campaign. It is recommended to provide posters, route maps, and flyers to government agencies, public and private schools, businesses, hospitals, and retirement homes as indicated by the nature of the new routes being unveiled.
- Press Release, Special PR – program interviews, bulletin boards, neighborhood meetings, etc., press conference expense
 - Next, send out a press release announcing the new bus routes and any additional information that will be necessary to communicate to the community. A press event could also garner free media exposure that will appeal to consumers. Special PR endeavors would include program interviews, bulletin boards, and neighborhood meetings.
- Distribution of route map displays to selected locations.
- Newspaper advertising (local introduction – 3 x 10 ads) and other print advertising.
 - To complement the PR endeavors, we recommend distributing route map displays to selected locations. Also, it is recommended to run newspaper advertisements (local introduction ads), as well as other print publications located in Farmington and communities throughout San Juan County. The newspaper advertisements should target the zones that include San Juan College locations, the hospital and medical centers, the human service agencies, and other local community stakeholders.
- Postcard design, printing, and postcard mailing cost.
 - The next phase recommended is a direct mail postcard to residents and business within three-quarters of a mile of each route. This coordinates with posters, maps, and flyers. This will get the route information to consumers in Farmington and the communities of San Juan County.
- Brochure/handout about the new service with overall routes and printing of the handout; distribution of handout about the new service—select key locations along the route; government buildings, transit locations, libraries, senior citizen facilities, etc.
- Website link research and implementation—link a visual of the route and information about the route to area transit sites, government sites, tourism, and other relevant site locations.

Cost-Saving Measures

As indicated in the marketing plan outline, there is both a “start-up” expense and an introductory campaign expense to educate the public concerning the new bus route/system configuration. With a new system configuration such as this, transit systems often struggle to find the most cost-effective means of educating the public *and* motivating the public to use new services.

Below are some cost-saving items which can help contain the costs while introducing the route in a way that will motivate residents to want to ride.

- Build a marketing budget into any grant funding or try for environmental grant funding since the bus service can help reduce air pollution.
- Split the cost of creative development of materials with other City/County departments or stakeholders. This can give a system professional-looking materials at a significant reduction in cost.
- Ask for community support in the form of talk shows, speaking engagements, signs in government buildings, public service announcements, etc.
- Place media buys with those media outlets which will “bonus” free publicity. This may be in the form of public service announcements, radio promotions during drive time, etc.
- Use costly radio and/or TV for branding exposure if Red Apple Transit can afford it. One way to afford to run this advertising is to run shorter radio “traffic sponsorships” or TV IDs or logo sponsorships instead of full run commercials.
- Ask the area phone book or other reference books to publish the bus route map for free.
- Ask for free reciprocal links to/from area websites—government websites, tourism, Chamber of Commerce, and local employers.
- Get professional assistance to “find the editorial angles” that will get the most coverage from Red Apple press releases and events as Red Apple announces the service changes.
- Make marketing materials more effective by relating them to the initial planning phase of the work. References such as “You asked for it, you got it” help the public take “ownership” in the bus service, and therefore they are open to the information about it.
- Make all materials not only educational, but motivational. Make sure to take into account special diversity markets affected.

Managing the Marketing Plan

The following will help Red Apple achieve the most with the marketing plan.

1. **Publicity prior to the route launch.**

Set a timetable to roll out material before the route begins. Make sure this phase is done to produce anticipation for the route(s) to begin.

- People need time to adjust behavioral habits to begin to use the new routes.
- The news media's coverage, speaking venues, and other opportunities are more prevalent when there is an announcement of something upcoming.
- By the time the "introductory campaign" begins, ridership will be solicited. Routes which garner initial support and show immediate success encourage participation from others in the community.

2. **Ridership** during the "Introductory Campaign."

- It is important to monitor ridership immediately before the conversion because the media and stakeholders will want to know that the route conversion achieved the goal of making the system better.
- Having information available to interpret and be able to explain other events that impact ridership. Is the conversion being done at a time of year when ridership might normally be expected to peak or drop? Were there any changes by major employers (i.e., location change, hiring/layoff) which affect the outcome, but are unrelated to the proposed system change?

3. **Ridership retention** over the first six months.

- Often system changes will disadvantage some riders, who will reduce their trip-making accordingly. The expectation is that the system change will be beneficial to more riders than those who find it a disadvantage. It may take time for new riders or riders who are beneficiaries of the change to take notice and increase their trip-making patterns.

4. **Ridership surveys** concerning how they learned about the routes. A single survey can obtain this information and fulfill objectives of a monitoring program.

- Ridership surveys are a good way to help track both rider retention and also to identify new riders.
- Ridership surveys help to identify which system changes have been successful and which aspects of the change are most beneficial.
- "Unique riders" can be determined with community-wide surveys. While individual daily riders can be estimated and demographic information shows that approximately 15 percent of the region's population needs public transportation, current data are unable to answer this question.

To answer this question, a community-wide survey with a range of choices (ride daily, ride weekdays, ride several days a week, ride once a week, ride once a month to less than once per week, ride less often than once a month but at least once per year, don't ride at all) is needed.

Customer Information at Stops

- The marketing plan should consider opportunities for posting and sharing route and schedule information.
 - Investments in new shelters can offer “sign-boards,” usually in tamper-resistant Plexiglas cases.
 - Existing bus stop poles may have room for either additional metal signs to be attached, or alternately, adhesive labels can be affixed on available blank space of existing signs.
- At stops with shelters, consider the most feasible and cost-effective options for displaying maps of the route and of the system.

IMPLEMENTATION OPTIONS

Phased Restructuring

The following describes the process for a gradual implementation of the route restructuring. This is presented as an option to direct implementation.

Implement Airport to McGee Park Route

Implementing the Airport to McGee Park Route is the smallest of the new route options. The implementation of this route, earlier rather than later, achieves the following:

- Shifts the airport segment away from the existing Green route, making the existing Green route more time-efficient.
- Provides service to additional areas of the city along Navajo and Auburn.
- Provides a more direct trip from the airport to downtown and to hotels.
- Builds “trunk” capacity on Broadway which is a foundational element for other system changes.
- Is reversible in the sense that it does not require major change to any other routes.

Southside River Road needs to be considered carefully. The Airport to McGee Park route is eventually intended to replace the Red route along Southside River Road. If this segment is removed from the Red route, then the overall changes are

more substantial. If this segment is provided in addition to the Red route, there is the possibility of persons on the Southside River Road becoming accustomed to higher frequency service than would otherwise be available.

This route could be implemented in increments, based on financial capabilities:

- Airport to Southside River Road/Browning Parkway
- Airport to vicinity of Wildflower Parkway/Andrea Drive
- Airport to McGee Park

This route can take advantage of existing bus stops. Some new bus stops will be required to implement it.

Implement Troy King to Flora Vista Route

The main advantage of implementing this route is to provide the foundational “trunk” capacity along Main Street. This route change is potentially a larger one. Like the Airport–McGee Park route, it could be implemented in increments extending the current Express route only on one end or the other:

- Extend the Express route from its current northeast terminus at Animas Valley Mall to Pinion Hills Boulevard/Foothills Drive/Main Street.
- Extend the Express route from its current northeast terminus at Animas Valley Mall to Flora Vista.
- Extend the Express route from its current southwest terminus at Orchard Plaza to Civic Center.
- Extend the Express route from its current southwest terminus at Orchard Plaza to Walmart (Main/Hicks).

The extension of this route, with no budget impact, would do so at the trade-off with frequency. A longer trunk route at 60-minute frequency would replace the shorter 30-minute route. This route can take advantage of existing bus stops. Some new bus stops will be required to implement it.

Modify the Red and Green Routes to One-Way Pairs

This route option was evaluated, but not seen as the final system configuration. It did not go far enough toward changes that the public meetings indicated were desired. It may, however, serve as a reasonable interim step toward the final system configuration.

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This option would leave the route path unchanged, but requires the installation of stops on the opposite side of the road. As such, this represents a larger investment in new stops than for the other route changes above. The new stops on the opposite side of the road would be required by the proposed final system configuration.

Transition from Red and Green Loop Routes to the Final Linear Configuration

With this action, the Red route and Green route would be eliminated as compared to what customers currently know. As an example, pieces of the current Red route would become part of the new Blue Ojo Court–Civic Center–SJ College Route. Pieces of the current Green route would become part of the new Brown route.

This change could be accomplished all at once, but if done so, would be less easily reversed if it did not meet with public approval. The investment required in marketing and public information would be significant. For this reason, it is considered the final change in a longer series of changes.

Financial Options

After additional stops and more direct service, additional service in the evening and on regional routes were the next most-requested changes to the system. Service increases would come at an additional cost not currently supported by municipal budgets. These are presented as funding options.

These options would be funded according to the following parameters: 10 percent fare recovery, 45 percent local match, and 45 percent federal match. If the fare recovery level was changed, the federal and local matches evenly split the remaining amount. There is no prioritization at this time whether evening service or a regional route service would be implemented first. Rather, prioritization is based upon the readiness of jurisdictions to provide the local match.

Additional Evening Service

In the case of evening service, this example and discussion are based on five routes within the City of Farmington. Service for Aztec, Bloomfield, Kirtland, or

San Juan County is handled more generally in the next section, on an hour-by-hour basis without regard to the time of day.

For extension of the five routes—whether existing route structure or the equivalent with restructured routes—Table X-2 provides the cost estimates. The example calculation is as follows:

1 additional bus hour of service x \$30.07 per hour cost x 5 bus routes per system hour x 51 weeks/year = \$7,667.85, and when rounded is \$7,670

Table X-2 Estimated Annual Cost of Farmington Evening Service								
Additional System Hrs	Example Hours	Number of Days Per Week the Service is Operated						
		1	2	3	4	5	6	7
1	6 - 7 pm	\$7,670	\$15,340	\$23,010	\$30,670	\$38,340	\$46,010	\$53,680
2	6 - 8 pm	\$15,340	\$30,670	\$46,010	\$61,340	\$76,680	\$92,010	\$107,350
3	6 - 9 pm	\$23,010	\$46,010	\$69,010	\$92,010	\$115,020	\$138,020	\$161,020
4	6 - 10 pm	\$30,670	\$61,340	\$92,010	\$122,680	\$153,350	\$184,020	\$214,690
5	6 - 11 pm	\$38,340	\$76,680	\$115,020	\$153,350	\$191,690	\$230,030	\$268,360
Notes:		System hours includes all existing five routes' service or equivalent of five vehicles operating during each additional system hour.						
Source: LSC, 2010.								

The Farmington routes currently operate until 6:00 p.m., so the table shows example extensions after 6:00 p.m. The purpose of later evening service is to enable access to work (retail, restaurant, and other service jobs for which closing times are after 6:00 p.m.), medical services (urgent care clinics for routine non-emergency medical needs and counseling groups with evening meetings), and social/community activities (service clubs, City Council/County Commission meetings, etc.).

Using the example computation from above (\$7,670), the cost for this additional service would be estimated as follows:

- 10% fares \$767/year
- 45% local match (Farmington) \$3,452/year
- 45% federal match \$3,452/year

Additional Regional Service

An area of discussion and interest is in adding more trips per day on Regional Routes (Bobcat, Bronco, and Tiger). Short of conversion to all-day service on these routes, it may be possible, with additional incremental funding, to provide more service. This service is less a recommendation and more of an option, that if the representative entities of Bloomfield, Aztec, and San Juan County (Kirtland) were to provide additional local match, Red Apple Transit would be willing to operate the service.

Table X-3 provides a way of looking at this service change incrementally. The left-hand column lists the number of additional trips per day. Across the top of the remaining columns, the number of days per week the service would be added is shown. The costs are then computed, based on Red Apple’s current cost allocation model. As the three regional routes have a similar route distance, an average was used for the incremental miles. An example calculation is shown here:

$$1 \text{ additional round-trip/day @ } 1 \text{ hour of service/round-trip} \times 1 \text{ day/week} \times 51 \text{ weeks/year} \times \$30.07/\text{hour} = \$1,540/\text{year}$$

Table X-3							
Estimated Annual Cost of Additional Regional Service Runs*							
Add'l Round-Trips Ea. Day	Number of Days Per Week the Service is Operated						
	1	2	3	4	5	6	7
1	\$1,540	\$3,070	\$4,610	\$6,140	\$7,670	\$9,210	\$10,740
2	\$3,070	\$6,140	\$9,210	\$12,270	\$15,340	\$18,410	\$21,470
3	\$4,610	\$9,210	\$13,810	\$18,410	\$23,010	\$27,610	\$32,210
4	\$6,140	\$12,270	\$18,410	\$24,540	\$30,670	\$36,810	\$42,940
5	\$7,670	\$15,340	\$23,010	\$30,670	\$38,340	\$46,010	\$53,680
6	\$9,210	\$18,410	\$27,610	\$36,810	\$46,010	\$55,210	\$64,410
7	\$10,740	\$21,470	\$32,210	\$42,940	\$53,680	\$64,410	\$75,140
8	\$12,270	\$24,540	\$36,810	\$49,080	\$61,340	\$73,610	\$85,880

Notes:
 *Shaded area shows when "all day" service is achieved at some level.
 Includes 51 weeks per year, after considering holidays.
 Does not include 3 trips per day already in operation.

Source: LSC, 2010.

Each of the Regional Routes currently operates three times per day. For an additional round-trip each weekday morning and evening per route, the cost would be \$15,340. For all three routes, two additional round-trips per day would amount to \$46,010 (= 3 routes x 2 round-trips = 6 round-trips per day, 5 days per week).

Using the example computation from above (\$15,340), the cost for this additional service would be estimated as follows:

- 10% fares \$1,534/year
- 45% local match (Farmington) \$6,903/year
- 45% federal match \$6,903/year

Regional services currently depart Farmington at 7:30 a.m., 12:30 p.m., and 5:30 p.m. The final bus returns back to Farmington by 6:30 p.m. Three trips currently span an 11-hour service day.

All-day service would be effectively established, though not ideal, if there were no more than two hours between bus trips. The shaded area of Table X-3 shows the *additional* trips required to establish all-day service. Three current trips plus three *additional* trips is six total trips in an 11-hour period, or slightly under two hours. This could be accomplished by six trips evenly spaced at two hours over a 12-hour day, or six trips in an 11-hour day with slightly closer (less than two-hour) intervals at peak times.

The addition of eight trips per day, five days a week would bring the regional routes to all-day service consistent with the local route service at one-hour frequencies. For each regional route, the additional cost is \$61,340, or a total of \$184,020 additional cost for all three regional routes to operate all day long. When all-day service is better than adding individual runs is determined by a combination of performance monitoring (riders/hour), availability of local funding to match federal dollars, and policy decisions which reflect community commitments.