

**San Miguel County Local Transit
&
Human Service Transportation
Coordination Plan**

Gunnison Valley TPR



San Miguel County Local Transit & Human Service Transportation Coordination Plan

Prepared for:

Gunnison Valley Transportation Planning Region

and

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Introduction

PLAN PURPOSE

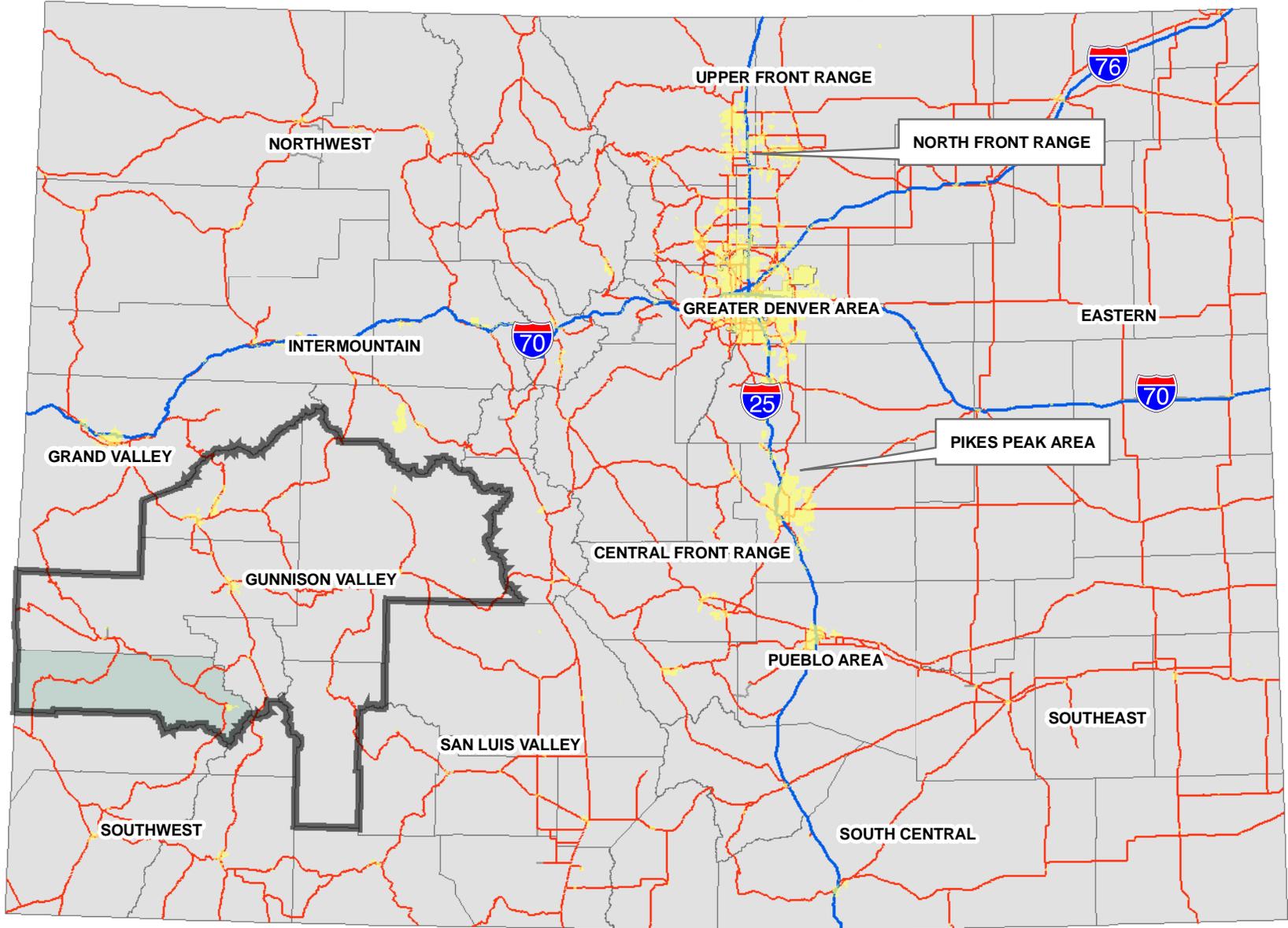
This San Miguel County Transit and Human Services Transportation Coordination Plan will serve as the planning document for the included providers which will meet all Federal Transit Administration (FTA) and Colorado Department of Transportation (CDOT) requirements and guidelines for funding eligibility. This Local Plan will be incorporated into the 2035 Regional Transportation Plan and will serve as the planning document for this local area. CDOT will use this Plan in evaluation and approving grant applications for capital and operating funds from the FTA, as well as other available funds. The Gunnison Valley Regional Planning Commission (RPC) will use the summary information provided for the 2035 Plan for allocating available funds and project prioritization.

This Plan specifically focuses on the local area of San Miguel County and those services provided to the area's residents. Figure I-1 illustrates the area of concern. There are four local planning areas within the Gunnison Valley Region—the Telluride-San Miguel area represents one such local area. This Plan focuses specifically on the Town of Telluride as well as those county services provided out of the valley. The basis for these local plans is described in the next sections which discusses new federal and state requirements which dictate that a locally developed human services transportation plan be derived. This plan is in response to those requirements.

Federal and State Requirements

On August 10, 2005 President Bush signed the Safe, Accountable, Flexible, and Efficient Transportation Equity Act - A Legacy for Users (SAFETEA-LU), providing \$286.4 billion in guaranteed funding for federal surface transportation programs over six years through FY 2009, including \$52.6 billion for federal transit programs—a 46 percent increase over transit funding guaranteed in the Transportation Efficiency Act for the 21st Century (TEA-21).

Figure I-1
Location of Gunnison TPR - San Miguel County



SAFETEA-LU builds on many of the strengths of rural transit's favorable treatment in TEA-21 and the Intermodal Surface Transportation Efficiency Act (ISTEA) (the two preceding highway and transit authorizations). Some of the desirable aspects of the rural transit program are brought into other elements of federal transit investment, and an increased share of the total federal transit program will be invested in rural areas under this new legislation.

SAFETEA-LU requires that projects selected for funding under Section 5310, JARC, and New Freedom programs be "derived from a locally developed, coordinated public transit-human services transportation plan" and that the plan be "developed through a process that includes representation of public, private, and nonprofit transportation and human services providers." The following section briefly outlines those funding sources requiring this local plan.

FTA Section 5310 Capital for Elderly and Disabled Transportation Funding Program

The Section 5310 program provides formula funding to states for the purpose of assisting private nonprofit groups and certain public bodies in meeting the transportation needs of elders and persons with disabilities. Funds may be used only for capital expenses or purchase-of-service agreements. States receive these funds on a formula basis.

FTA Section 5316 Job Access and Reverse Commute Funding Program

This program, funded through SAFETEA-LU, has an emphasis on using funds to provide transportation in rural areas currently having little or no transit service. The list of eligible applicants includes states, metropolitan planning organizations, counties, and public transit agencies, among others. A 50 percent non-Department of Transportation match is required; however, other federal funds may be used as part of the match. FTA gives a high priority to applications that address the transportation needs of areas that are unserved or underserved by public transportation.

FTA Section 5317 New Freedoms Funding Program

This program is a new element of the SAFETEA-LU authorization with the purpose of encouraging services and facility improvements to address the transportation needs of persons with disabilities that go beyond those required by the Americans with Disabilities Act (ADA). To encourage coordination with other federal programs that may provide transportation funding, New Freedoms grants will have flexible matching share requirements.

LOCAL SERVICE AREA

This San Miguel County Human Services Transportation Coordination Plan is a locally developed plan with the assistance of LSC. The local service area is specific to San Miguel County. The service area was developed based upon geographic and current service areas of providers. There are two main providers of general public service within the Telluride area—the Town of Telluride Transit and the Town of Mountain Village.

San Miguel County is in the southwestern portion of the Gunnison Valley TPR. Telluride, and the county as a whole, are quite isolated geographically from the rest of the region. The closest neighboring provider is that of the Ouray County Council on Aging and then Montrose. The primary provider of elderly and disabled transportation is the San Miguel County Senior Transportation Services, based in Norwood.



Transit Needs Assessment

INTRODUCTION

This chapter presents an analysis of the need for transit services in the San Miguel County planning area based upon standard estimation techniques using demographic data and trends, and needs identified by agencies. The transit need identified in this chapter was used throughout the study process. LSC outlined these methodologies in a memorandum to Colorado Department of Transportation (CDOT). For more specifics on these methodologies, please refer to that document. Three methods are used to estimate the maximum transit trip need in this local planning area:

- Mobility Gap
- Rural Transit Demand Methodology (TCRP)
- Resort Need

Feedback from the local transit providers and the residents within the community also plays a critical role in the planning process. The Forum meetings, the coordination meetings, and the transit provider information received helped identify the qualitative needs for this process.

Mobility Gap Methodology

This mobility gap methodology developed by LSC identifies the amount of service required in order to provide equal mobility to persons in households without a vehicle as for those in households with a vehicle. The estimates for generating trip rates are based on the 2001 National Household Travel Survey (NHTS) data and Census STF3 files for households headed by persons 15-64 or 65 and over in households with zero or one or more vehicles.

After determining the trip rates for households with and without vehicles, the difference between the rates is defined as the mobility gap. The mobility gap trip rates range from 1.42 for age 15-64 households and 1.93 for age 65 or older households. By using these data, the percent of mobility gap filled is calculated and presented in Table II-1.

The annual transit need in the San Miguel County planning area, using the Mobility Gap Methodology is approximately 105,000 annual trips.

This should be seen as an upper bound of the need and not reflective of the actual demand for a particular level of service.

Table II-1 Transit Need for General Public in San Miguel County								
County	Total Households						Total Daily Need	Total Annual Need
	HH 15-64 No Veh	Mobility Gap	Transit Need	HH 65+ No Veh	Mobility Gap	Transit Need		
San Miguel	171	1.42	243	23	1.93	44	288	105,001
TOTAL							288	105,001
<i>Census 2000, NPTS 2001, LSC, 2006.</i>								

Rural Transit Demand Methodology

The Rural Transit Demand Method was developed by SG Associates, Inc. and LSC through the Transit Cooperative Research Program (TCRP) Project B-3: Rural Transit Demand Estimation Techniques. The TCRP Methodology is based on permanent population. Thus, the methodology provides a good look at transit demand for this local planning area. Knowing this information, the LSC Team presents the transit demand for 2006 and for 2035, based on population projections from the Colorado Department of Local Affairs. This method uses a two-factor approach to estimate the need and demand, given a level of service.

The method includes the following two factors:

- “Program demand” which is generated by transit ridership to and from specific social service programs, and
- “Non-program demand” generated by other mobility needs of elderly persons, persons with disabilities, and the general public, including youth. Examples of non-program trips may include shopping, employment, and medical trips.

Non-Program Needs

Applying this feasible maximum service density to the permanent population of the area yields the 2006 estimated transit demand for the general population including youth, as well as the elderly and mobility-limited populations. The 2006 potential demand for the area is as follows:

- Elderly transit need is 4,790 annual trips;
- Disabled need is 430 annual trips; and
- General public need is 3,980 annual trips.

Total non-program total transit demand for 2006 is 9,200 annual trips.

This amount would be desired by the elderly, mobility-limited, and general public if a very high level of transit service could be provided. The demand would be concentrated in the larger communities.

- Total non-program demand for 2035 is estimated to be 30,310 one-way, annual passenger-trips for the San Miguel County planning area.

Details on the transit demand estimates for 2006 and 2035, using the TCRP methodology and populations considered in the transit needs analysis, are provided in Appendix A.

Program Trip Needs

The methodology for forecasting demand for program-related trips involves two factors.

- Determining the number of participants in each program.
- Applying a trip rate per participant using TCRP demand methodology.

The program demand data for the San Miguel County planning area were estimated based on the methodology presented in TCRP Report 3. The available program includes the following programs: Developmentally Disabled, Head Start, job training, mental health services, sheltered work, nursing homes, and Senior Nutrition.

Using the participant numbers for each program, the existing program trip demand is approximately 43,620 annual trips.

Summary of TCRP Methodology

Combining the program estimates and non-program estimates—the total current transit need for the San Miguel County planning area, using the TCRP Methodology, is approximately 53,000 annual trips.

Resort Need

Transit need for the San Miguel County resort areas was updated from the Transit Needs and Benefits Study (TNBS) done for the entire state in 1999. LSC updated these transit need estimates based on the transit ridership growth rate. The TNBS methodology was based on the actual number of enplanements and rental lodging units.

- The estimated resort transit need for 2006 is approximately **2.9 million** annual trips.

Transit Needs Summary

Various transit demand estimation techniques were used to determine overall transit need and future transit need. The various methods for estimating current need are summarized below. It should be noted that these techniques give a picture of the needs and estimations in the region.

Table II-2 provides a summary of the San Miguel County planning area transit need using the Mobility Gap, TCRP Model and the Resort Area Need. Transit need using these methods estimates an approximate **need** of:

- A total annual need of approximately 3,094,000 annual one-way passenger-trips was estimated for the San Miguel County planning area.

This was calculated by adding the annual trips from the mobility gap methodology and the program trips and the mobility-limited population trips from the TCRP methodology, to calculate the annual need based on the *permanent* population. The resort need which accounts for the seasonal need during the tourist seasons was then added to get the total annual need for the San Miguel County planning area.

Table II-2 Summary of Need Estimation Techniques for San Miguel County	
Methodology	Estimated Annual Need
Mobility Gap	106,000
Rural Need Assessment	53,000
Resort Areas ¹	2,943,094
Estimated Annual Need	3,094,000
<i>Annual Trips Provided</i>	2,812,000
Need Met (%)	91%
Unmet Need (%)	9%
<i>Note 1: Estimates updated from the Transit Needs and Benefits Study (TNBS), 1999</i>	
<i>Source: LSC, 2006.</i>	

Based upon information from the local transit providers, approximately 2,812,000 annual trips are being provided. Based upon the information presented in this chapter, a reasonable level of need can be estimated for the area. Approximately **9 percent** of the need is not being met. This is a very low percent of unmet need because of the large number of transit trips provided by the Gondola in this local planning area. This section

has presented estimates of transit need based upon quantitative methodologies.

NEEDS IDENTIFIED BY AGENCIES AND THE PUBLIC

This section addresses the qualitative needs of this area based on information we received through the forums and transportation providers.

Public Forums

Information from the Regional Transportation Forum, held in Montrose, discusses both the lack of intercity bus service as well as in-town services for the Region as a whole. A series of questions associated with specific issues was asked of the participants. The following provides a summary of those issues, needs, and question responses:

- A lack of intercity bus service as well as in-town services for the Region as a whole.
- A desire for increasing public transportation and providing alternative modes to driving passenger vehicles was identified.
- Additional improvements on State Highway 135 should include expanded public transportation.
- Increases in traffic on State Highway 62 should look at public transportation as one solution.
- Public transportation opportunities should be looked at to support the growing tourism and second home market throughout the Gunnison Valley Region.
- The current gaps in public transportation should focus on regional transit service and then elderly/disabled transportation for medical, shopping, and work.
- The most important regional transportation issue is public transportation/bicycle/pedestrian options.

Coordination Meetings

On November 16, 2006, the first coordination meeting amongst providers and human service agencies was held in Telluride, Colorado. This meeting was held to identify services, gaps, and coordination strategies which would be appropriate. The following highlights the needs and gaps identified by those representatives:

- Employment needs not being met

Agencies' Fleet and Facility Needs

Through the provider survey and coordination meeting the following types of capital needs were identified by the local agencies:

- The Town of Telluride needs to replace their aging fleet as well as needs a new facility including office space and vehicle storage.
- The Town of Mountain Village needs to replace gondola cabins, new vehicle additions, replacement vehicles, and a new dispatch facility. The District indicated it would need to rebuild the gondola system at some point.

Service Needs

Through the provider survey and coordination meetings, the following service needs were indicated by agencies:

- The Town of Telluride needs additional staff and increased service for commuters.
- The Town of Mountain Village indicated it would like to expand into a regional transportation service, add drivers, and add operations staff.



Inventory of Existing Services

EXISTING PROVIDERS

This section reviews the existing transportation providers within the San Miguel County service area. Currently, there are only a few transportation providers identified within the county, although not surprisingly, Telluride and the Town of Mountain Village represent the majority of services.

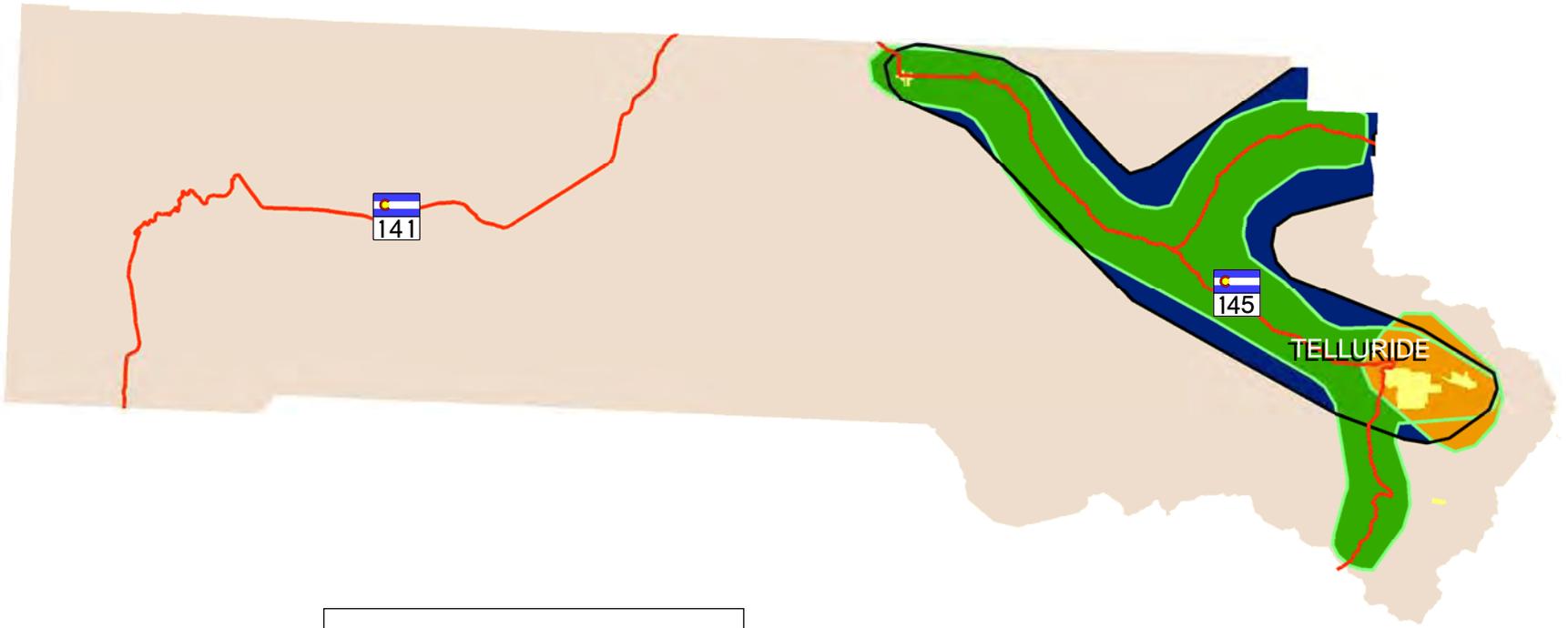
OVERVIEW OF LOCAL AREA

Figure III-1 illustrates the service providers which operate within San Miguel County. Services are provided by:

- Town of Telluride Transit
- Town of Mountain Village



Figure III-1 Telluride, San Miguel County Service Area



Gunnison Valley Provider Areas

-  Mountain Village Metro Dist.
-  San Miguel County
-  Town of Telluride



TRANSPORTATION INVENTORY

The following section provides information on each of the providers within San Miguel County. The following inventory details operating characteristics and performance for the main providers.

The Town of Mountain Village

The Town of Mountain Village provides fixed-route and dial-a-ride demand-response service (ground transportation) as well as fixed-guideway (gondola transportation) service serving the towns of Telluride and Mountain Village. The town offers the following services, all of which are free, except the commuter service:

- Mountain Village Gondola – This gondola service connects the Town of Mountain Village and the Town of Telluride by way of a fixed-guideway system running over the top of Coonskin Ridge.
- Mountain Village Chondola – This is a combination of a detachable chairlift and gondola, operating between the golf course and Meadows residential and commercial area and the base of Gondola in the Mountain Village core.
- Mountain Village Shuttle Bus – the town also operates three fixed-route services, 17 hours per day depending on whether the chondola, the gondola, or a section of the gondola, is not operating for preventative, planned, or emergency maintenance. These fixed-route services are available to operate 365 days per year, as needed. The fixed-route shuttle bus system utilizes smaller body-on-chassis vehicles.
- Mountain Village Dial-A-Ride – This demand-response service is provided utilizing vehicles equipped with ski racks in the winter and bicycle racks in the summer. The service is provided within the boundaries of the Mountain Village and operates where other forms of public transportation do not exist.
- Mountain Village Commuter Service – The town operates commuter vehicles for employees and the public that run to and from Mountain Village to Nucla, Norwood, Montrose, Ridgway, and Cortez. The passengers pay \$3.50 per trip for this service, and the balance is subsidized by MVMD. Service is provided by drivers who are part of the vanpool program.

Service Area

The Village provides services both within the Mountain Village area as well as to Nucla, Norwood, Montrose, Ridgway, and Cortez. Services are provided throughout the Mountain Village core as well as serving the parking structure which serves both guests and day visitors. The parking structure is served by bus and gondola service and is projected to hold approximately 1,000 vehicles at full build-out.

Current Operating Costs and Revenues

The agency operating cost and revenue information is provided in Table III-1. As shown, total operating costs are approximately \$4.0 million annually for FY 2006. Revenues are provided through a variety of sources. The agency receives FTA 5309, general funds, and private contributions. As shown, total operating cost for bus service is approximately \$750,000 while gondola operations cost nearly \$3.0 million annually.

Table III-1 Town of Mountain Village Operating Cost and Revenues (2006)		
Line Item	Bus Amount	Gondola Amount
Operating Labor	\$641,000	\$1,962,000
Administration	\$8,000	\$23,000
Material and Supplies	\$48,000	\$245,000
Utilities	\$26,500	\$251,000
Insurance/Licenses/Taxes	\$1,800	\$86,000
Maintenance	\$8,000	\$256,000
Other	\$15,000	\$86,000
Total Operating Admin Cost	\$748,300	\$2,909,000
Capital Costs		
Vehicles	\$56,000	\$37,000
Facilities	\$ -	\$27,000
Equipment	\$ -	\$212,000
Total Capital Outlay	\$56,000	\$276,000
Sources of Revenue		
	Amount	
General Funds		\$741,000
FTA 5309		\$407,000
Contributions		\$2,900,000
Total Revenues		\$4,048,000
<i>Source: Town of Mountain Village, 2006</i>		

Fleet and Facility Information

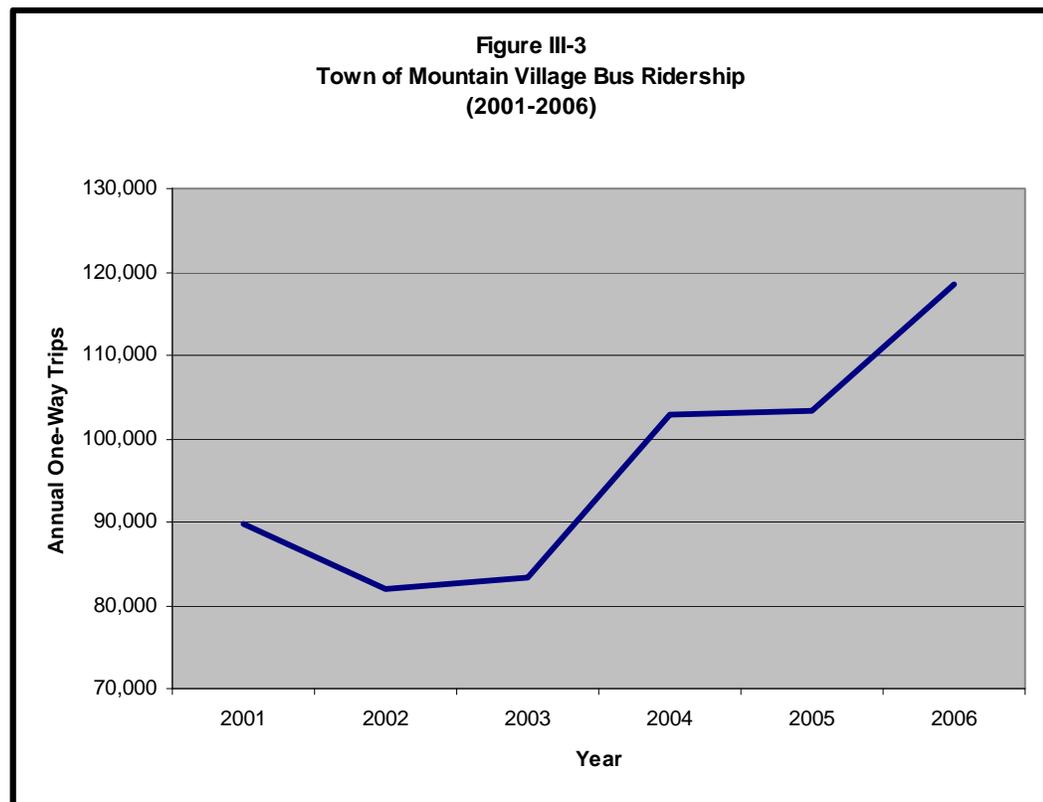
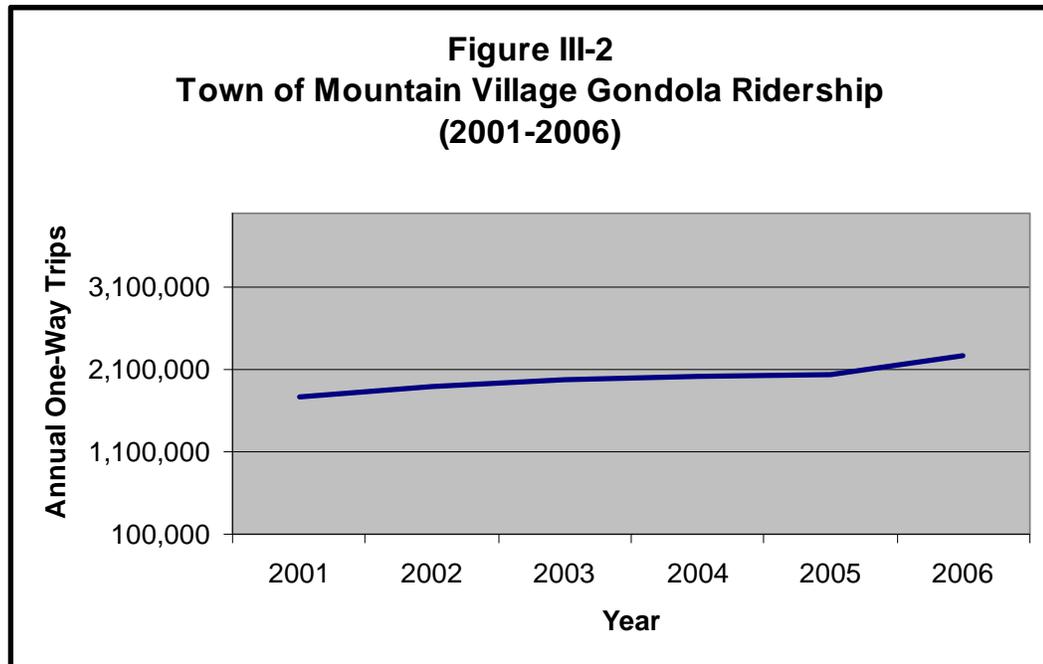
The town has a host of vehicles and gondola cabins used for public transportation. Nine vehicles are used to provide transportation while there are 59 gondola cabins in use. Table III-2 provides the vehicle fleet and replacement schedule. Additional facilities include maintenance/operations facilities and parking structures.

Table III-2 Town of Mountain Village Vehicle Fleet							
Make	Type	Seating	Year	Units	Replacement Year	Wheelchair Tie-down	Condition
Bus/Vehicles							
Ford	Goshen	14	2002	1	2007	Yes	Fair
Ford	Goshen	14	2002	1	2008	Yes	Fair
Ford	Goshen	14	2003	1	2010	Yes	Very Good
GMC	Yukon	9	2007	2	2012	No	Excellent
GMC	Yukon	9	2004	1	2009	No	Very Good
Ford	E-350	9	2003	1	2010	Yes	Excellent
Toyota	Highlander Hybrid	7	2006	2	2011	No	Excellent
Gondola							
Gondola Cabins	Omega 8	8	1996	25	2004	Yes	Fair
Gondola Cabins	Omega 3	8	2001-2004	34	2010	Yes	Excellent

Source: MCHA, 2006.

Ridership

Ridership was provided for the last five years with estimates for 2006. Ridership is broken down into bus ridership and gondola ridership. Ridership fluctuations can be attributed to the number of skier visitors during the winter season. Figure III-2 and Figure III-3 provide ridership estimates for both services. Bus ridership by route and service type were not broken out separately. Estimates for 2006 show an approximate increase of 17 percent from 2005 to 2006 estimates, for a total estimated ridership of nearly 2.6 million one-way trips.



Performance Measures

The following performance measures were calculated for the MVMD from reported costs and ridership information.

Bus Performance Measures:

- Annual Operating Cost: \$748,000
- Cost per hour: n/a
- Cost per passenger-trip: \$6.30
- Cost per mile: n/a
- Passenger-trips per hour: n/a
- Passenger-trips per mile: n/a

Gondola Performance Measures:

- Annual Operating Cost: \$2.9 million
- Cost per hour: n/a
- Cost per passenger-trip: \$1.28
- Cost per mile: n/a
- Passenger-trips per hour: n/a
- Passenger-trips per mile: n/a

Town of Telluride (Galloping Goose)

The Town of Telluride provides fixed-route and route-deviation transportation services within the Town of Telluride and eastern San Miguel County. The Galloping Goose, Telluride's regional bus transit service, offers the following services:

- The Town Loop is a visitor/in-town commuter service operating on a two-mile, counterclockwise loop through Telluride. The route travels east primarily on Pacific Avenue, returning west on Colorado Avenue/Highway 145. No fares are charged to riders for this service. The Town Loop operates from 7:00 a.m. to 11:00 p.m., seven days per week during the ski season only (November through April). The service has 10-minute headways between 8:00 a.m. and 7:00 p.m. and 20-minute headways at other times.
- During the ski season, dial-a-ride service is also provided to residents of East Telluride. Residents/guests in East Telluride call a pager number for service. When paged, the nearest bus will deviate to pick up the passenger.

Inventory of Existing Services

- The Main Street/Lawson Hill Express service is predominantly a commuter service that operates in tandem with the Town Loop. The route operates from 7:00 to 9:00 a.m. and from 5:00 to 7:00 p.m. During the day, the bus is used for town service. This service operates Monday through Friday, plus peak weekends during the ski season. The service does not operate in the summer.
- The Down Valley Shuttle is a commuter service between Placerville and Telluride, which operates Monday through Friday year-round. The route has intermediate stops at the Blue Jay, Sawpit, and Lawson Hill. The Down Valley Shuttle departs the M&M lot in Placerville at 7:30 and 8:30 a.m. and takes approximately one-half hour. The reverse commute trip departs Telluride's Courthouse at 7:00 and 8:00 a.m. traveling to Placerville. Winter season is the busiest time for this route.
- The Norwood Shuttle and Express is a commuter service between Norwood and Telluride, with intermediate stops in Placerville and Lawson Hill. Patrons at the intermediate stops are served on a space-available basis. One run operates in the morning and evening. The bus leaves Maverick Café in Norwood at 7:30 a.m., arriving in Telluride at the Courthouse at 8:17 a.m. The return trip leaves at 5:05 p.m. and arrives in Norwood at 6:10 p.m. The Norwood Shuttle and Express operates Monday through Friday year-round. During the ski season, the route operates on Saturday and Sunday.

The Galloping Goose provides commuter and visitor bus service between Telluride and Mountain Village when the Gondola is closed during the off-season and when it is closed for inclement weather or other reasons. During the off-season, 30-minute headway service is provided during the morning and afternoon two-hour peak periods. During the summer season, Gondola backup service is provided from 6:00 to 11:00 p.m. Drivers are on-call.

Paratransit service is also provided by the Galloping Goose within three-quarters of a mile of all fixed-routes for the transit system. The agency has very few requests for this service. The agency contracts with the San Miguel Senior Transportation for its routes from Telluride to Norwood.

Service Area

The service area extends from Norwood along State Highway 145 to Telluride as well as some portions of State Highway 62. The Town reported they provide 1,600 hours of service; however, this appears to be undercounted. Approximately 46,000 miles of service are provided annually.

Current Operating Costs and Revenues

The agency operating cost and revenue information is provided in Table III-3. As shown, total operating costs are approximately \$745,000 annually for FY 2006. Revenues are provided through a variety of sources. The agency receives FTA 5309, general funds, and through fares.

Table III-3 Town of Telluride Operating Cost and Revenues (2006)	
Line Item	Amount
Operating Labor	\$372,000
Administration	\$173,000
Material and Supplies	\$67,500
Utilities	\$1,300
Insurance/Licenses/Taxes	\$45,000
Maintenance	\$34,000
Other	\$52,000
Total Operating Admin Cost	\$744,800
Capital Costs	
Vehicles	\$66,000
Equipment	
Total Capital Outlay	\$66,000
Sources of Revenue	Amount
Donations	
Fares	\$17,000
FTA 5309	\$625,000
Local (San Miguel County)	\$204,500
Total Revenues	\$846,500
<i>Source: Town of Telluride, 2006.</i>	

Fleet and Facility Information

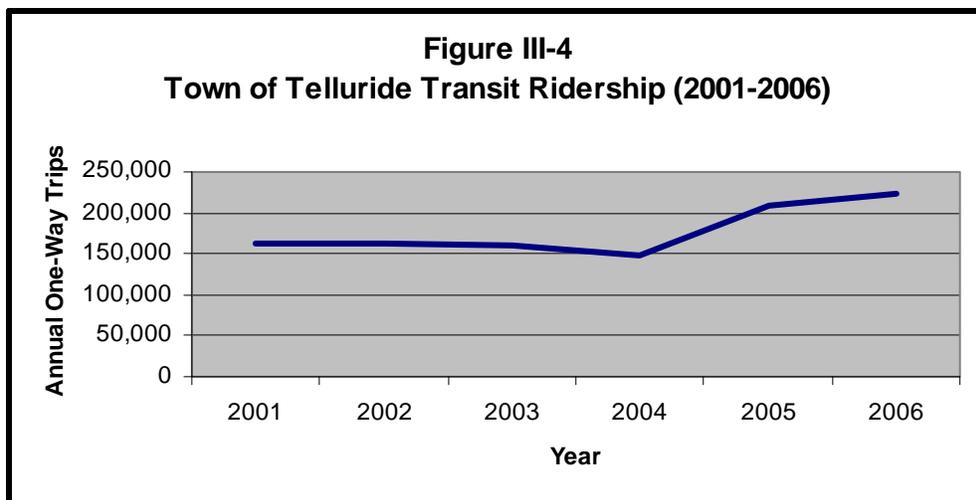
The Town owns a total of 11 vehicles used for transportation services. Table III-4 provides the Town’s vehicle fleet and replacement schedule. As shown, many of the vehicles are fairly new and in excellent or good condition. The Galloping Goose maintenance facilities are part of the Town of Telluride Public Works facility.

Table III-4 Town of Telluride Vehicle Fleet						
Make	Type	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition
Bluebird	Bus	25	1999	2008	n/a	Far
Bluebird	Bus	37	2001	2011	n/a	Good
Ford	E-350 Van	11	2003	2009	n/a	Excellent
Jeep	Cherokee	4	2003	2013	n/a	Excellent
Bluebird	Bus	37	2003	2014	n/a	Excellent
Champion	Defender	22	2004	2013	n/a	Good
Champion	Defender	22	2005	2010	n/a	Good
Champion	Defender	22	2005	2010	n/a	Good
Startrans	Senator	14	2005	2013	n/a	Excellent
Champion	Defender	22	2006	2015	n/a	Excellent
Ford	E-350 Van	11	2005	2010	n/a	Excellent

Source: Town of Telluride, 2006.

Ridership

Ridership was provided for the last five years with estimates for 2006. Ridership has slowly increased the last several years from 162,000 annual trips to nearly 225,000 trips in 2006. Figure III-4 provides ridership trends from 2001.



Performance Measures

The following performance measures were calculated for the Goose from reported costs and ridership information.

- Annual Operating Cost: \$745,000
- Cost per hour: n/a
- Cost per passenger-trip: \$3.32
- Cost per mile: \$16.00
- Passenger-trips per hour: n/a
- Passenger-trips per mile: 4.87

ADDITIONAL PROVIDERS

There are very few additional “providers” in the area which provide limited services.

San Miguel County Senior Transportation

San Miguel County Senior Transportation is based in Norwood and serves the increasing retiree population in that community.

Telluride Express/Wild West Tours

Telluride Express has PUC authority to provide transportation services to and from Montrose and Telluride to anywhere in Colorado. On a charter basis, Telluride Express and its subsidiary, Wild West Tours, can provide transportation anywhere in the United States.

Telluride Express operates 24 hours per day, 365 days per year on a demand-response basis. Services include shared-ride airport shuttles, private care (luxury limousines) service, and larger movements for groups and events. Employee shuttle service to and from Montrose is also provided on a seasonal basis through contracts with Telluride businesses.

Telluride Express has locations in both Montrose and Telluride with counters in both the Montrose and Telluride airports. Wild West Tours is based out of the Montrose facility and provides charter and tour bus service for customers on the Western Slope.

Telluride Express’s fleet changes throughout the year, based on demand. The highest demand is in the winter ski season. All vehicles are maintained at the company garage facility in Montrose.



Gaps and Duplication in Service

DEFINING GAPS AND DUPLICATION

This section presents a brief analysis of the service gaps and identified service duplication for San Miguel County. As mentioned previously, there are three main providers of transportation service for the elderly and disabled population. The identified gaps and duplication of services were used in identifying service improvements for the area.

Identified Service Gaps

Gaps in service for this area relate to both the availability of funding and the lack of additional services and providers. There are few gaps in services in the county. There are elderly and disabled services available in both Telluride as well as other rural areas and in particular, places such as Norwood, there are some minor gaps in service. Identified service gaps include the following:

Geographic Service Gaps

There are few areas throughout the rural portions of San Miguel County which do not receive any type of transportation services. These include the area along State Highway 141, south of Nucla/Norwood, although there is little in the way of housing development along this corridor. For the most part, San Miguel is covered, geographically, quite well with transportation services.

Service Type Gaps

The largest service type gap in this area is a lack of regional services between the county and regional activity centers such as Montrose. While there are medical facilities within the county, many of the specialty type services are only available in Montrose. However, there are limited trips scheduled to Montrose through the Senior Transportation. Again, for the most part, the majority of the county receives some type of transportation. The largest gap is a lack of general public services outside of the Telluride area.

Identified Service Duplication

There are very few identified service duplications; however, coordination among the public providers in the Telluride area is ongoing and attempts to limit any service area duplications.

There are no duplications in regard to agencies which receive federal or state funding.

There may be some overlap in service areas with regards to private providers in the area; however, this is difficult to ascertain and coordinate. Many of the unidentified providers, typical of resort areas, include those services provided by local resorts and hotels in the Mountain Village area. Additionally, likely there is service overlap with local private taxi providers; however, this is difficult to identify at this time.



Strategies to Eliminate Gaps and Duplication

INTRODUCTION

Strategies which can lead to elimination of gaps and duplication are divided into two main sections; additional services or coordination opportunities. These strategies are discussed in this section, while Chapter VI presents the general priorities and recommended strategies which could be implemented. General strategies which may be appropriate for San Miguel County are presented in the following discussion.

GENERAL STRATEGIES TO ELIMINATE GAPS

As mentioned in Chapter IV, there are relatively few geographic or service type gaps evident in the existing service area.

Appropriate Service and Geographic Gap Strategies

The general strategies which may meet the service gap needs of the San Miguel County area include the following:

- Regular scheduled general public regional service from Norwood and Telluride to Montrose.
- Additional elderly/disabled services from rural San Miguel County to Norwood, Telluride, and Montrose.

GENERAL STRATEGIES TO ELIMINATE DUPLICATION

As stated in Chapter IV, there is very little duplication of services in San Miguel County. Currently, the providers, such as the County and Town of Telluride, as well as Mountain Village, coordinate service effectively. This coordination limits the amount of duplication in services as well as directs resources to the most appropriate areas.

However, there may be general coordination strategies which could ultimately improve services in the area. The following discussion represents appropriate strategies which could be done within San Miguel County:

Coordinating Council

Similar to a coalition, a coordinating council is made up of myriad agencies and partners with a common goal of coordinating transportation resources. This group differs from a coalition in the fact that it is primarily made up of agencies which have a need for service and other groups (such as local municipalities) specifically formed to accomplish a strategic goal (such as to implement a new service). The coordinating council acts similar to a Transportation Advisory Committee in either a local or regional area.

Benefits

- Allows for greater input from the key transportation agencies in the region.
- Allows the members to share information and knowledge on a one-on-one basis.
- Provides greater opportunity to identify possible coordination actions.
- Increase in the integration of transit planning within the region.

Implementation Steps

- Agencies interested in being members of the council need to meet and develop by-laws for the council.
- Council members need to elect a Chair and Vice-Chair.
- Council members need to develop a mission statement, vision, goals, and objectives.
- Council members need to set a date for the monthly or quarterly meeting.
- Timing: 1 to 3 years.

Coalitions

A coalition is a group of agencies and organizations that are committed to coordinate transportation and have access to funding. The coalition should include local stakeholders, providers, decision-makers, business leaders, Councils of Government, users, and others as appropriate. The coalition could be either an informal or formal group which is recognized by the decision-makers, and which has some standing within the community. Coalitions can be established for a specific purpose (such as to obtain specific funding) or for broad-based purposes (such as to educate local communities about transportation needs).

Benefits

- Development of a broad base of support for the improvement of transit services in the region.
- The coalition is able to speak with the community and region's decision-makers, thereby increasing local support for local funding.

Implementation Steps

- Identify individuals in the region that are interested in improving transit's level of service and have the time and skills to develop a true grassroots coalition.
- Set up a meeting of these individuals in order to present the needs and issues that face the agencies.
- Agencies need to work with the coalition in order provide base information and data on the existing and future needs of transit across the region.
- Timing: 1 to 3 years.

Vehicle Sharing

This level of coordination requires that agencies own and operate vehicles. Memoranda of Understanding or Joint Agreements are needed for this element to work properly. Agencies that operate vehicles are able to share those vehicles with other agencies in a variety of circumstances, such as when one agency has a vehicle mechanical breakdown, when vehicles are not in use by one agency, or when capacity for a specific trip is not available.

Benefits

- Reduction in the overall local capital outlay.

Strategies to Eliminate Gaps and Duplication

- These funds can be shifted to cover operational costs or to increase the level of service.
- These funds can also be used for capital funding for facilities, equipment, and other capital assets.

Implementation Steps

- Each agency needs to identify their individual vehicle schedules and when their vehicles could be shared.
- Vehicle schedules listing the time the individual vehicles are available need to be created and distributed among the agencies.
- A system of tracking the vehicles that are being shared needs to be developed in order to track miles, hours, and maintenance of the vehicle.
- Timing: 3 to 6 years.

Joint Procurement of Vehicles, Insurance, Maintenance, Fuel, Hardware, Software

Joint procurement, or bulk purchases, is a cost-effective approach to increase purchasing power. Joint maintenance and fuel purchase is being more widely used across the country, especially given the rising costs of parts and fuel. Shared maintenance can be done quite easily between agencies in a given locale. Many times, human service providers and other local providers contract out maintenance to a local vendor. While there may be very few qualified maintenance professionals, it may allow a competitive process between agencies to do fleet maintenance between multiple agencies. Insurance pooling is likely the most difficult joint procurement possibility.

Benefits

- Reduction in individual agency capital outlay.
- Economy of scale in purchasing fuel and hardware, thereby reducing the overall operational cost per agency.
- With a decrease in capital and maintenance costs, an agency may be able to shift funding from maintenance and capital to service hours, thereby increasing the level of service or operations of the transit system within the region.

Implementation Steps

- Agencies need to meet in order to develop a basic understanding of how the procurement process will work.

Intergovernmental agreement (IGA) will need to be developed and agreed upon.

Shared Vehicle Storage and Maintenance Facilities

Agencies share indoor storage space and, if available, maintenance facilities. Shared storage, especially if and when vehicles are stored outside, can aid in reducing engine wear during cold weather startup. Obviously, if a provider is conducting its own maintenance on vehicles, they can likely share maintenance costs with another local provider.

Benefits

- Reduction in maintenance costs, resulting in additional funds available for operations.
- Reduction in lost time due to vehicles not starting in cold weather, thereby improving the overall performance of the transit service.
- Sharing a facility or building a facility together increases the amount of local match, thereby increasing the level of FTA funding to the region.
- Reduction in competition for FTA 5309 and 5311 capital funding in the region.

Implementation Steps

- Agencies need to meet in order to identify the best existing facility among the coordinated agencies or the best location for a shared facility.
- Facility should be centrally located in order to reduce the possible deadhead time.
- Design the amount of space that each agency will get in the facility, based on funding participation for the facility.
- Develop a grant to purchase or upgrade the facility.

Joint Grant Applications

This is where transit providers in the region agree that they will submit a single grant to the state and/or FTA for transit funding for their capital and operational needs.

Benefits

- Reduction in the amount of time that each agency needs to spend in developing a grant on their own.
- Allows for possible increase in local match funds for state and FTA transit funding.
- Agencies are able to use each other's knowledge in developing a grant.

Implementation Steps

- Agencies need to review their needs and create a list of capital and operational requirements.
- Agencies need to itemize their lists and determine a priority of needs.
- Grant needs to be developed based on the priority lists.
- Grant needs to be approved by each of the agency's boards/councils, along with approval of the local match.
- Interagency agreement needs to be approved to allow the grants to be passed through a single agency.
- Submit one final grant.

Joint Training Programs

Joint training programs between agencies, in everything from preventative maintenance to safe wheelchair tie-down procedures, can lead to more highly skilled employees. Joint training can lead to reduced training costs with agencies that each possess a specialized trainer who can be responsible for one or more disciplines. For example: one agency could provide Passenger Assistance Training, one agency could specialize in preventative maintenance training, etc. Agencies can also purchase special training from reputable organizations/companies and allow other agencies' employees to attend. Costs are shared between the agencies.

Benefits

- Reduction in each agency's training budget.

- Increase in the opportunity for drivers and staff to learn from each other.

Implementation Steps

- Identify the training needs of each agency's staff.
- Identify the training courses that meet the greatest need.
- Identify the agency or organization/company that could provide the needed training.
- Identify the state and federal grants that could assist in paying for the training.

Sharing Expertise

Similar to sharing training resources, agencies can share their expertise in such things as grant writing skills, computer skills, and general assistance in operations of transportation services (such as tips for dispatching or accounting procedures). Sharing expertise may be something as general as a list of personnel across the region who have some expertise in a particular field which may benefit another agency. A "yellow pages" of the subject matter expert made available to each agency may be helpful in operating transportation service.

Benefits

- Reduction in the need for costly training sessions for drivers and staff, thereby decreasing lost production time.
- Knowledge is passed on to other staff members and agencies, thereby increasing the efficiencies of the region's transit providers.

Implementation Steps

- Identify the information, field of work, and expertise needed to operate an effective transit service.
- Identify the individual in each agency that has expertise in each field of work.
- Develop a yellow pages or contacts list of the individuals in each agency that have expertise in certain fields of knowledge.



Priorities for Implementation

INTRODUCTION

The San Miguel area held a local coordination meeting in Telluride, Colorado on November 16, 2006. Appendix B provides a summary of the attendees to that meeting. This local meeting was held to discuss service gaps, needs, and coordination strategies which could be done to improve service among providers. These meetings were facilitated by local agencies and CDOT representatives. This section provides a summary discussion of those meetings and the outcomes. Information from the local meetings was used to develop the implementation plan in Chapter VII.

DISCUSSION AND PRIORITY OF STRATEGIES

The local coordination meeting was attended by various providers in the San Miguel area. The meeting was facilitated by CDOT Transit Unit staff and included a discussion of available services, an assessment of needs, and priorities for coordination. The following is a brief summary of those service priorities and strategies:

Local Service Priorities

The following section details the short- and long-term service needs for the area:

Short-Term (1 to 5 Years)

- The Town of Telluride needs to replace nine vehicles in their fleet and add an additional evening staff person.
- The Town of Mountain Village needs to add gondola cabins, at a cost of \$1.2 million.
- The Town of Mountain Village needs to replace vehicles at a cost of \$210,000.
- The Town of Mountain Village requires the gondola system be rebuilt at a cost of \$5.9 million.

Priorities for Implementation

- The Town of Mountain Village needs to add 12 operations staff and three drivers at a cost of \$337,000 annually.

Long-Term (6 to 15 Years)

- The Town of Telluride needs a new transit facility including office space and vehicle storage.
- The Town of Telluride would like to increase service to commuter areas.
- The Town of Mountain Village requires vehicle additions, replacement vehicles, a new dispatch center, and would like to transition into a regional transportation system.

General Discussion of the Issues

Local providers in the San Miguel area discussed several transportation issues such as the following:

- Limited need for specialized transportation services for the elderly and disabled due largely to the topography, climate, and cost of living, which combine to make the area more difficult for those with physical challenges.
- There is a good base level of service, including that provided by Alpine Express, the Town of Telluride/Galloping Goose, the existing rideshare and vanpool program, and the Senior Transportation Program.
- Local transit needs are well covered. The primary needs are the transportation needs of employees. This includes movement of employees between the Cortez area and Telluride.
- People in the Rico area are requesting transit services.
- Large construction projects in the Telluride/Mountain Village area increases the need to transport these workers in and out of the area. There is a hope local employers can help to fund these services.
- There are no existing transit services in the Dove Creek area.
- There is difficulty in providing services from Nucla, Naturita, and Norwood. Included in this difficulty is that work shifts don't coincide conveniently with available transit services.

Coordination Potential and Priorities

There was some discussion on potential coordination potential and priorities. Two strategies that were discussed by the group:

- Central Call Center for Transportation Services

A shared informational telephone line provides potential users with the most convenient access to information on all transportation services in the area. This center can reduce administrative costs for the participating agencies and is the first step towards a central dispatch center. This center can greatly increase customer service for the area and can be implemented easily and at a fairly low cost.

- Shared Promotional/Marketing of Services

Joint Public Promotional/Marketing activities would be based on sharing information between agencies, but there are multiple means for distributing this information to the public. The distribution method will largely depend on the level of commitment from the participating agencies and their desire to coordinate. These can include inclusive brochures of services, a resource manual describing all transportation services, a shared brochure, and informational phone/internet services.

These priorities are presented as alternatives in Chapter VII. Planning level cost estimates for additional service and capital requirements for sustained and possible increased service are provided.

Additional Strategies Which Could Be Implemented

Likely, given the number of providers in the area, coordinating services to increase ridership is likely not going to occur for quite some time. What may be realistic is the following:

- A regional rideshare program could be expanded to aid in those services which are needed off-peak hours.
- The vanpool/rideshare program could be promoted for employees who work non-traditional hours.
- Maintenance on all lift-equipped vehicles could be shared on a regular basis between the agencies involved.
- Vehicle transfer could be done where the Mountain Village Metro District and/or the Town of Telluride make vehicles available to other agencies once they reach replacement age.

Priorities for Implementation

- Local providers could coordinate on a weekly basis the need for regional trips to the larger Grand Junction and/or Montrose area for services. Rather than have several agencies make separate trips, a regular scheduled regional tripper could be done between the agencies. To ensure cost sharing, each provider involved could take a turn at providing the service or, in turn, pay the share of the trip cost. This should be coordinated with the Ouray area and the Montrose Senior Program. Additionally, a regional commuter bus could be attractive to potential employees outside the Telluride/Norwood area.



Implementation Plan

INTRODUCTION

This chapter presents a six-year detailed financial plan for operations and capital for the main provider within the San Miguel service area for the three providers currently providing transportation services:

- Town of Telluride
- The Town of Mountain Village
 - Bus Transit
 - Aerial Gondola Operations
- San Miguel County Senior Services

These financial plans will be used by CDOT to review and award funding for all transit programs administered by CDOT.

Securing funding for any transit service is an ongoing challenge. The critical factor in providing needed transit services is to develop funding that allows a transit provider to operate reliably and efficiently within a set of clear goals and objectives, and accomplish long- and short-range plans. Dependable resources to fund transit service are important in developing reliable service that will encourage ridership.

Local Agency Plans

As part of the coordination process, existing transportation providers completed an inventory of the current services being provided. Providers met to discuss gaps and duplication of services, strategies to eliminate these gaps, and identified priorities to implement service improvements and coordination options. A Short-Range Transit Plan, with a budget including both expenses and revenues, has been developed for the six-year period 2008 to 2013. Long-term services needs are included in the budget for 2014 and beyond.

Budget estimates have been escalated at a rate of 7.0 percent annually to recognize volatile fuel price increases and uncertain liability insurance costs as well as general cost increases. Budget requests from other transportation planning documents and funding resources, including the *Gunnison Valley 2030 Regional Transportation Plan Transit Element* and

funding requested from the FTA Section 5311 grant program through the Colorado Transit Coalition have been included.

Town of Telluride Transit: The Galloping Goose

A Short-Range Transit Plan Budget has been developed for the Town of Telluride. This budget is based on existing services as well as community input regarding additional services. Table VII-1 provided the Town of Telluride Transit Six-Year Operating and Capital Plan.

Estimated expenses to maintain and implement improved services include:

- **Existing service**, based on current annual operating and administrative costs of approximately \$743,000, it is projected that the budget to maintain current operations in 2008 would be \$850,000.
- **Expanded service** is provided support by the addition of a night staff person in 2008. There is also interest in increasing service for commuters. This is estimated at a cost of \$35,000 annually.
- **Vehicle replacement and expansion** are important to replace the aging fleet and support the need to expand service to commuters. The following fleet replacement/expansion requests have been identified:
 - One replacement vehicle in 2008 and 2009.
 - Three replacement vehicles in 2010.
 - One replacement and one new vehicle in 2011.
 - Two replacement vehicles in 2013 to support expanded commuter service including service to Montrose.
- **New facility** funding for office space and vehicle storage in the amount of \$2.0 million has been requested; however, this is planned in 2011 with a projected cost of over \$3.0 million.



**Table VII-1
Short-Range Transit Plan
Town of Telluride Transit**

EXPENSES	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$ 851,475	\$ 911,078	\$ 974,853	\$ 1,043,093	\$ 1,116,110	\$ 1,194,237
Staffing	\$ 35,034	\$ 37,486	\$ 40,110	\$ 42,918	\$ 45,922	\$ 49,137
Expanded Services	\$ -	\$ 231,421	\$ 247,621	\$ 264,954	\$ 283,501	\$ 303,346
New Services (Down Valley Commuter Srv)	\$ -	\$ -	\$ 133,280	\$ 142,609	\$ 152,592	\$ 163,274
Additional Service Hours	\$ -	\$ -	\$ -	\$ 142,609	\$ 152,592	\$ 163,274
Coordination Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 886,509	\$ 1,179,985	\$ 1,395,864	\$ 1,636,184	\$ 1,750,717	\$ 1,873,267
Capital						
Replacment Vehicles						
Large Bus Replacement #	1			1		
Mid-Sized Bus #			2			2
Small Bus Replacement #		1	1		1	
Large Bus	\$ 250,000	\$ -	\$ -	\$ 323,757	\$ -	\$ -
Mid-Sized Bus	\$ -	\$ -	\$ 286,225	\$ -	\$ -	\$ 350,638
Small Bus	\$ -	\$ 64,200	\$ 68,694	\$ -	\$ 78,648	\$ -
Replace Vehicles	\$ 250,000	\$ 64,200	\$ 354,919	\$ 323,757	\$ 78,648	\$ 350,638
New Vehicles						
Large Bus New #						
Mid-Sized Bus New #			1			
Small Bus New #				1		
Large Bus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mid-Sized Bus	\$ -	\$ -	\$ 143,113	\$ -	\$ -	\$ -
Small Bus	\$ -	\$ -	\$ -	\$ 73,503	\$ -	\$ -
New Vehicles	\$ -	\$ -	\$ 143,113	\$ 73,503	\$ -	\$ -
Facilities	\$ -	\$ -	\$ -	\$ 3,001,461	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Subtotal	\$ 250,000	\$ 64,200	\$ 498,032	\$ 3,398,721	\$ 78,648	\$ 350,638
Grand Total	\$ 1,136,509	\$ 1,244,185	\$ 1,893,896	\$ 5,034,905	\$ 1,829,365	\$ 2,223,905

The Town of Mountain Village

Two Short-Range Transit Plan Budgets have been developed for the Town of Mountain Village, one for the operations of the aerial gondola transportation system and one for the operation of bus transit system providing services to residents, visitors and employees. Table VII-2 provides the Six-Year Operating and Capital Plan for the Rubber Tired/Bus operations; Table VII-3 presents the Six-Year Operating and Capital Plan for the aerial gondola.

Bus Transit

Estimated expenses to maintain and implement improved services for the *bus transit service* include:

- **Existing service**, based on current annual operating and administrative costs of approximately \$877,000, it is projected that the budget to maintain current operations in 2008 would be \$1.0 million.
- **Additional service hours** are proposed with the addition of three bus drivers with in 2008 for a cost of \$200,000 annually.
- **Additional staff** is required in 2008 at an estimated cost of nearly \$75,000.
- **Service expansion** is anticipated in 2014 with vehicle purchase to support this service.
- **Vehicles purchases** include:
 - Three replacement vehicles and one new vehicle in 2008.
 - Two replacements in 2009.
 - One replacement vehicle in 2010 and 2011.

Aerial Gondola Service

Estimated expenses to maintain and implement improved services for the *aerial gondola* include:

- **Existing service**, based on current annual operating and administrative costs of approximately \$3.1 million, it is projected that the budget to maintain current operations in 2008 would be \$3.6 million.
- **Additional service hours** are proposed with the addition of twelve operations staff for a total 2008 cost of \$297,000 annually.

- **Equipment** needs include replacement of tower stations, mainline drive, and bull-wheel replacement. Additional cabin purchase is also anticipated along with noise abatement upgrades.
- **Facilities** include the addition of 21 aerial gondola cabins at a cost of \$1.3 million in 2009. Over the long range, a total of 55 cabins are in need of replacement.

Table VII-2 Short-Range Transit Plan The Town of Mountain Village Rubber Tired Transit						
EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$ 1,004,077	\$ 1,074,363	\$ 1,149,568	\$ 1,230,038	\$ 1,316,141	\$ 1,408,270
<i>Staffing</i>	\$ 74,190	\$ 79,383	\$ 84,940	\$ 90,885	\$ 97,247	\$ 104,055
<i>Expanded Service</i>	\$ 200,358	\$ 214,383	\$ 229,389	\$ 245,447	\$ 262,628	\$ 281,012
<i>New Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Additional Service Hours</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Coordination Service</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 1,278,624	\$ 1,368,128	\$ 1,463,897	\$ 1,566,370	\$ 1,676,016	\$ 1,793,337
Capital						
Replacement Vehicles						
Large Bus Replacement #						
Small Bus Replacement #	3	2	1	1		
<i>Large Bus Replacement</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Type II</i>	\$ 180,000	\$ 128,400	\$ 68,694	\$ 73,503	\$ -	\$ -
Replacement Vehicles Subtotal	\$ 180,000	\$ 128,400	\$ 68,694	\$ 73,503	\$ -	\$ -
New Vehicles						
Large Bus New #						
Small Bus New #						
<i>New Vehicle Large</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Type II</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicles Subtotal	\$ -					
Facilities (Facility Expansion)	\$ -	\$ -	\$ -	\$ 4,352,118	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Subtotal	\$ 180,000	\$ 128,400	\$ 68,694	\$ 4,425,621	\$ -	\$ -
Grand Total	\$ 1,458,624	\$ 1,496,528	\$ 1,532,591	\$ 5,991,990	\$ 1,676,016	\$ 1,793,337





**Table VII-3
Short-Range Transit Plan
The Town of Mountain Village - Aerial Gondola**

EXPENSES	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$ 3,599,566	\$ 3,851,535	\$ 4,121,143	\$ 4,409,623	\$ 4,718,296	\$ 5,048,577
<i>Staffing</i>	\$ 296,758	\$ 317,531	\$ 339,758	\$ 363,541	\$ 388,989	\$ 416,219
<i>Expanded Service</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>New Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Additional Service Hours</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Coordination Service</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 3,896,324	\$ 4,169,066	\$ 4,460,901	\$ 4,773,164	\$ 5,107,286	\$ 5,464,796
Capital						
Gondola Cabins						
<i>Gondola Cabins</i>						
<i>Large Bus Replacement</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Small Bus Replacement</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement Capital Subtotal	\$ -					
<i>Gondola Cabins</i>		21				
<i>New Vehicle Large</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>New Gondola Cabin Subtotal</i>	\$ -	\$ 1,348,200	\$ -	\$ -	\$ -	\$ -
New Capital Subtotal	\$ -	\$ 1,348,200	\$ -	\$ -	\$ -	\$ -
Facilities (Rebuild Gondola)	\$ 605,000	\$ 1,470,000	\$ 1,685,000	\$ 1,530,000	\$ 1,305,000	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Subtotal	\$ 605,000	\$ 2,818,200	\$ 1,685,000	\$ 1,530,000	\$ 1,305,000	\$ -
Grand Total	\$ 4,501,324	\$ 6,987,266	\$ 6,145,901	\$ 6,303,164	\$ 6,412,286	\$ 5,464,796

San Miguel County

Small-vehicle transit service is contracted with the Town of Telluride to provide transit and other vanpool service for seniors. No detailed budget information was provided; vehicles are provided as part of the contract agreement. San Miguel County committed \$230,000 to provide contracted services in 2006. It is anticipated that these services will cost \$263,000 in 2008.

Other Transit Needs

As part of the discussions during the coordination meetings, other transportation needs and strategies were identified for future consideration. While these are not specifically identified in the current providers plans, these issues are important to the stakeholders and will be addressed in future planning.

- While local transit needs are addressed, there is significant need for transportation for employees. This includes connections to Montrose, Cortez, and Rico.
- Large construction projects will require increased services in and out of the area.
- There is no service in Dove Creek.
- Potential projects for coordination include:
 - Call Center for requesting transportation services.
 - Shared Promotional and Marketing services.

2008-2013 Fiscally-Constrained Plan

The Fiscally-Constrained Plan is presented in Table VII-4. The Fiscally-Constrained Plan presents the short-range transit projected funding for FTA and CDOT programs. This is anticipated funding which may be used to support services. It should be noted that this total constrained amount is only an estimate of funding. As funds are appropriated in future federal transportation bills, these amounts will likely fluctuate. Capital requests are anticipated for future vehicle requests for the 5310 and 5311 providers over the course of the next six years. Additionally, the local funding amounts are based on existing funding levels and any additional service identified by the local transit providers, plus rate of inflation. The operating plan has an estimated cost of approximately \$47.6 million, with a capital cost of approximately \$13.4. Total FTA funding is approximately \$6.5 million. The remainder of funding will need to be generated from local funding; this amount is estimated at nearly \$54 million over the short term. This amount includes an addi-

tional \$23 million in local funding to cover operations and capital. As shown in the Plan, the area is expected to apply for 5309 bus and capital facilities funding. The constrained amounts were divided between the Crested Butte/Gunnison RTA and the San Miguel planning area. The 5309 was divided based upon the total anticipated request for capital from these two areas. This percentage of total need was applied to the constrained 5309 amount for the entire Gunnison Valley Region and allocated to the planning areas. This is only an estimated amount for the six years. Of the constrained \$11.4 million available to the region, the Telluride area is shown to receive nearly \$6.0 million in 5309. Again, once applications for this funding are made, these annual amounts are likely to change. Currently, they represent a placeholder of anticipated funding from this source.

Implementation Plan

Table VII-4 San Miguel Area Local Transit Plan						
EXPENSES						
	2008	2009	2010	2011	2012	2013
Operating Costs						
Town of Telluride	\$ 886,509	\$ 1,179,985	\$ 1,395,864	\$ 1,636,184	\$ 1,750,717	\$ 1,873,267
Town of Mountain Village - Bus	\$ 1,278,624	\$ 1,368,128	\$ 1,463,897	\$ 1,566,370	\$ 1,676,016	\$ 1,793,337
Town of Mountain Village - Gondola	\$ 3,896,324	\$ 4,169,066	\$ 4,460,901	\$ 4,773,164	\$ 5,107,286	\$ 5,464,796
San Miguel County	\$ 263,327	\$ 281,760	\$ 301,483	\$ 322,587	\$ 345,168	\$ 369,330
Subtotal	\$ 6,324,784	\$ 6,998,940	\$ 7,622,145	\$ 8,298,305	\$ 8,879,186	\$ 9,500,729
Capital Needs						
Replacement Vehicles						
Large Bus Replacement						
Town of Telluride	\$ 250,000	\$ -	\$ -	\$ 323,757	\$ -	\$ -
Town of Mountain Village - Bus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town of Mountain Village - Gondola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
San Miguel County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 250,000	\$ -	\$ -	\$ 323,757	\$ -	\$ -
Mid-Sized Bus Replacement (\$125,000)						
Town of Telluride	\$ -	\$ -	\$ 286,225	\$ -	\$ -	\$ 350,638
Town of Mountain Village - Bus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town of Mountain Village - Gondola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
San Miguel County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ 286,225	\$ -	\$ -	\$ 350,638
Mid-Sized Type II Bus Replacement (\$60,000)						
Town of Telluride	\$ -	\$ 64,200	\$ 68,694	\$ -	\$ 78,648	\$ -
Town of Mountain Village - Bus	\$ 180,000	\$ 128,400	\$ 68,694	\$ 73,503	\$ -	\$ -
Town of Mountain Village - Gondola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
San Miguel County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 180,000	\$ 192,600	\$ 137,388	\$ 73,503	\$ 78,648	\$ -
Replace Vehicles Subtotal	\$ 430,000	\$ 192,600	\$ 423,613	\$ 397,260	\$ 78,648	\$ 350,638
New Vehicles						
New Mid-Sized Bus						
Town of Telluride	\$ -	\$ -	\$ 143,113	\$ -	\$ -	\$ -
Town of Mountain Village - Bus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town of Mountain Village - Gondola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
San Miguel County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ 143,113	\$ -	\$ -	\$ -
New Small Bus Type II						
Town of Telluride	\$ -	\$ -	\$ -	\$ 73,503	\$ -	\$ -
Town of Mountain Village - Bus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town of Mountain Village - Gondola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
San Miguel County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ -	\$ 73,503	\$ -	\$ -
New Vehicles Subtotal	\$ -	\$ -	\$ 143,113	\$ 73,503	\$ -	\$ -
FACILITIES/EQUIPMENT						
Town of Telluride	\$ -	\$ -	\$ -	\$ 3,001,461	\$ -	\$ -
Town of Mountain Village - Bus	\$ -	\$ -	\$ -	\$ 4,352,118	\$ -	\$ -
Town of Mountain Village - Gondola	\$ 605,000	\$ 2,818,200	\$ 1,685,000	\$ 1,530,000	\$ 1,305,000	\$ -
San Miguel County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 605,000	\$ 2,818,200	\$ 1,685,000	\$ 8,883,579	\$ 1,305,000	\$ -
TOTAL OPERATING COSTS	\$ 6,324,784	\$ 6,998,940	\$ 7,622,145	\$ 8,298,305	\$ 8,879,186	\$ 9,500,729
TOTAL CAPITAL COSTS	\$ 1,035,000	\$ 3,010,800	\$ 2,251,726	\$ 9,354,341	\$ 1,383,648	\$ 350,638
TOTAL COSTS	\$ 7,359,784	\$ 10,009,740	\$ 9,873,871	\$ 17,652,646	\$ 10,262,834	\$ 9,851,367
ESTIMATED REVENUES						
	2008	2009	2010	2011	2012	2013
Grant Funding						
SB-1 Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5309	\$ 246,046	\$ 905,433	\$ 918,153	\$ 2,278,757	\$ 1,205,252	\$ 350,638
FTA 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5311	\$ 122,425	\$ 129,384	\$ 87,476	\$ 92,522	\$ 97,106	\$ 101,571
FTA New Freedom	\$ 2,949	\$ 3,118	\$ 3,194	\$ 3,378	\$ 3,545	\$ 3,708
FTA JARC	\$ 5,150	\$ 5,431	\$ 5,563	\$ 5,884	\$ 6,176	\$ 6,460
Subtotal	\$ 376,571	\$ 1,043,366	\$ 1,014,386	\$ 2,380,541	\$ 1,312,079	\$ 462,377
Local Funding						
Constrained Local Funding Available	\$ 4,569,446	\$ 4,889,308	\$ 5,231,559	\$ 5,597,768	\$ 5,989,612	\$ 6,408,885
ADDITIONAL LOCAL FUNDING REQUIRED	\$ 2,413,767	\$ 4,077,066	\$ 3,627,926	\$ 9,674,336	\$ 2,961,143	\$ 2,980,105
TOTAL FUNDING	\$ 7,359,784	\$ 10,009,740	\$ 9,873,871	\$ 17,652,646	\$ 10,262,834	\$ 9,851,367

Ten-Year Cost Estimate

The ten-year vision for project costs is based upon inflation, new and additional services, a capital plan based upon five, seven, or twelve-year replacement of vehicles, and known information on agency operations. Table VII-5 provides the estimated ten-year cost (2008-2018) costs for the Telluride area. As shown, total cost estimates show a need of approximately \$129.0 million over ten years.

**Table VII-5
Six-Year Transit Plan - San Miguel County**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total
Operating												
Existing Operational Costs	\$ 5,718,445	\$ 6,118,736	\$ 6,547,047	\$ 7,005,341	\$ 7,495,714	\$ 8,020,414	\$ 8,581,843	\$ 9,182,572	\$ 9,825,353	\$ 10,513,127	\$ 11,249,046	\$ 90,257,639
Staffing	\$ 405,982	\$ 434,400	\$ 464,808	\$ 497,345	\$ 532,159	\$ 569,410	\$ 609,269	\$ 651,918	\$ 697,552	\$ 746,381	\$ 798,627	\$ 6,407,850
Expanded Service	\$ 200,358	\$ 445,804	\$ 477,010	\$ 510,400	\$ 546,129	\$ 584,358	\$ 625,263	\$ 669,031	\$ 715,863	\$ 765,974	\$ 819,592	\$ 6,359,779
Additional Service Hours	\$ -	\$ -	\$ -	\$ 142,609	\$ 152,592	\$ 163,274	\$ 369,703	\$ 604,232	\$ 646,528	\$ 691,785	\$ 740,210	\$ 3,510,933
New Services	\$ -	\$ -	\$ 133,280	\$ 142,609	\$ 152,592	\$ 163,274	\$ 174,703	\$ 186,932	\$ 200,017	\$ 214,018	\$ 229,000	\$ 1,596,425
Coordination Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 6,324,784	\$ 6,998,940	\$ 7,622,145	\$ 8,298,305	\$ 8,879,186	\$ 9,500,729	\$ 10,360,780	\$ 11,294,685	\$ 12,085,313	\$ 12,931,285	\$ 13,836,475	\$ 108,132,626
Capital												
Replace Vehicles	\$ 430,000	\$ 192,600	\$ 423,613	\$ 397,260	\$ 78,648	\$ 350,638	\$ 779,450	\$ 289,041	\$ 850,502	\$ 220,615	\$ 118,029	\$ 4,130,396
New Vehicles	\$ -	\$ -	\$ 143,113	\$ 73,503	\$ -	\$ -	\$ 419,275	\$ 457,010	\$ -	\$ -	\$ -	\$ 1,092,900
Gondola Cabins	\$ -	\$ 1,348,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,348,200
Facilities	\$ 605,000	\$ 1,470,000	\$ 1,685,000	\$ 8,883,579	\$ 1,305,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,948,579
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 1,035,000	\$ 3,010,800	\$ 2,251,726	\$ 9,354,341	\$ 1,383,648	\$ 350,638	\$ 1,198,725	\$ 746,050	\$ 850,502	\$ 220,615	\$ 118,029	\$ 20,520,074
Grand Total	\$ 7,359,784	\$ 10,009,740	\$ 9,873,871	\$ 17,652,646	\$ 10,262,834	\$ 9,851,367	\$ 11,559,506	\$ 12,040,735	\$ 12,935,815	\$ 13,151,900	\$ 13,954,504	\$ 128,652,700



Appendix A: Transit Demand and Demographic Maps



**2006 Estimated Public Transit Demand using the TCRP Method
San Miguel County - based on Permanent Population**

County	Census Tract	Census Block Group	Estimated Annual Passenger-Trip Demand					Estimated Daily Transit Demand		Daily Demand Density (Trips per Sq. Mile per Day)
			Elderly	Mobility Limited	Elderly + Mobility Limited	General Public	Annual TOTAL	#	%	
San Miguel	9681	1	1,660	80	1,740	2,170	3,910	15	42.5%	0.3
	9681	2	650	240	890	580	1,470	6	16.0%	0.3
	9681	3	500	0	500	230	730	3	7.9%	0.0
	9682	1	1,980	110	2,090	1,000	3,090	12	33.6%	0.6
<i>Subtotal San Miguel County</i>			<i>4,790</i>	<i>430</i>	<i>5,220</i>	<i>3,980</i>	<i>9,200</i>	<i>36</i>		<i>1</i>
San Miguel County Total			4,790	430	5,220	3,980	9,200	36		1

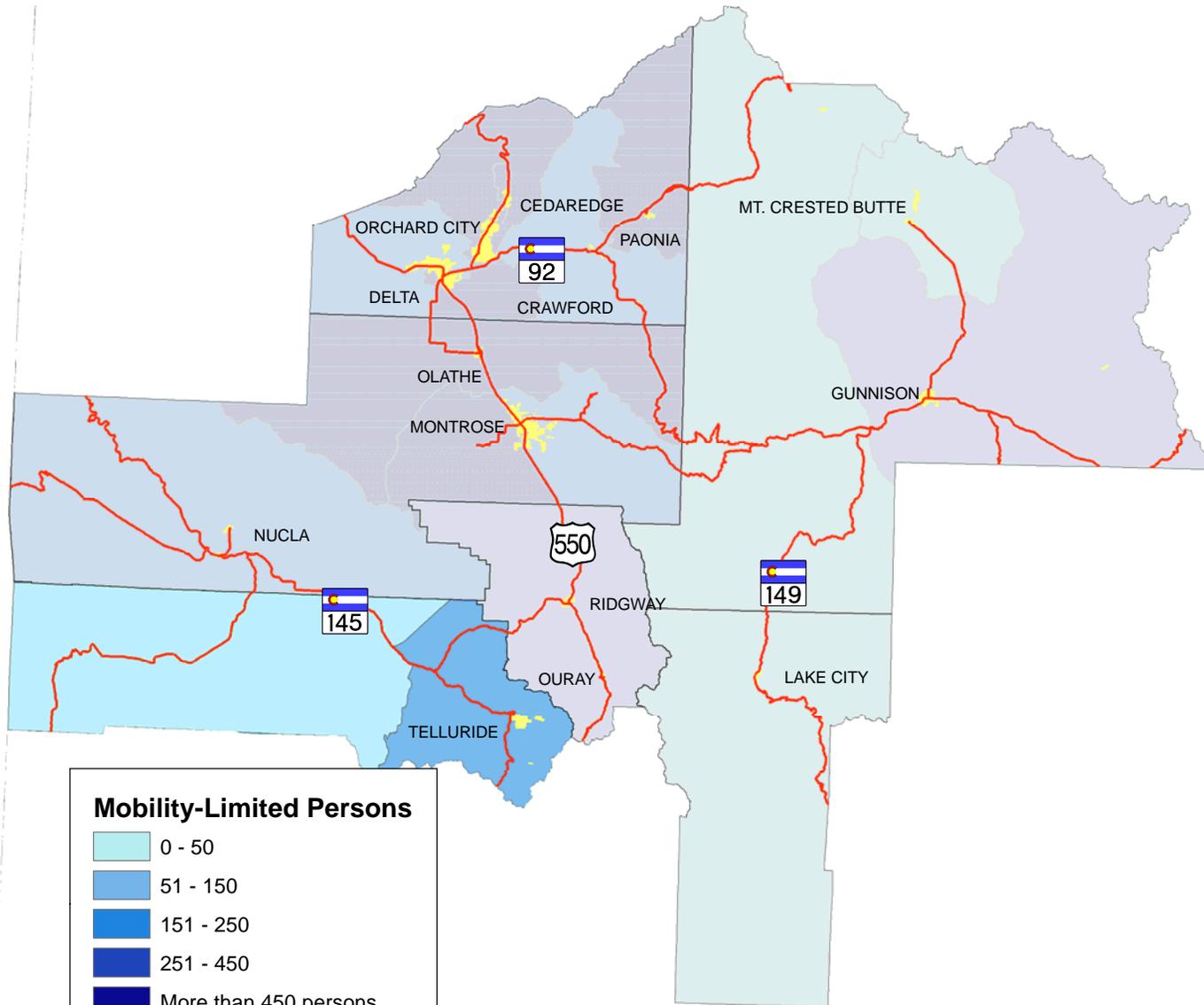
Source: 2000 Census Data; Population Projections by DOL & LSC, 2006.

**2035 Estimated Public Transit Demand using the TCRP Method
San Miguel County - based on Permanent Population**

County	Census Tract	Census Block Group	Estimated Annual Passenger-Trip Demand					Estimated Daily Transit Demand		Daily Demand Density (Trips per Sq. Mile per Day)
			Elderly	Mobility Limited	Elderly + Mobility Limited	General Public	Annual TOTAL	#	%	
San Miguel	9681	1	7,610	140	7,750	4,120	11,870	47	39.2%	0.9
	9681	2	2,990	450	3,440	1,100	4,540	18	15.0%	0.9
	9681	3	2,280	0	2,280	430	2,710	11	8.9%	0.0
	9682	1	9,080	210	9,290	1,900	11,190	44	36.9%	0.0
<i>Subtotal San Miguel County</i>			21,960	800	22,760	7,550	30,310	119		2
San Miguel County Total			21,960	800	22,760	7,550	30,310	119		2

Source: 2000 Census Data; Population Projections by DOL & LSC, 2006.

Number of Mobility-Limited Persons

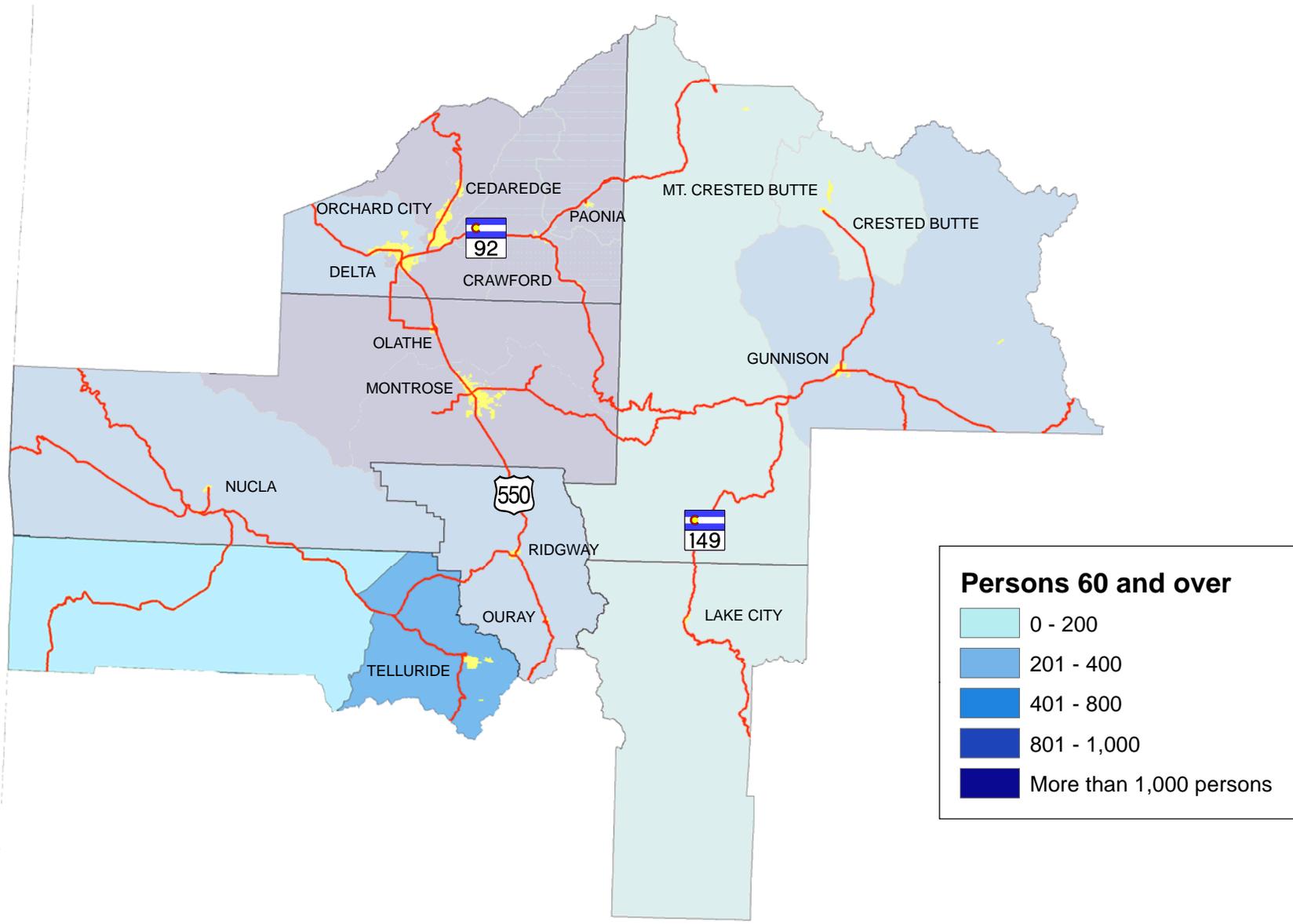


Mobility-Limited Persons

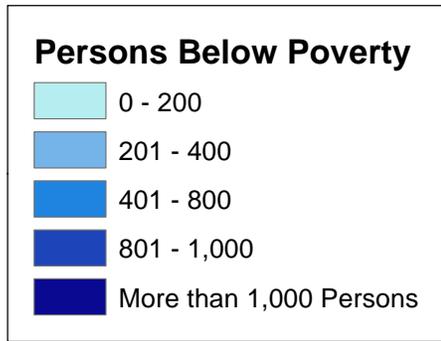
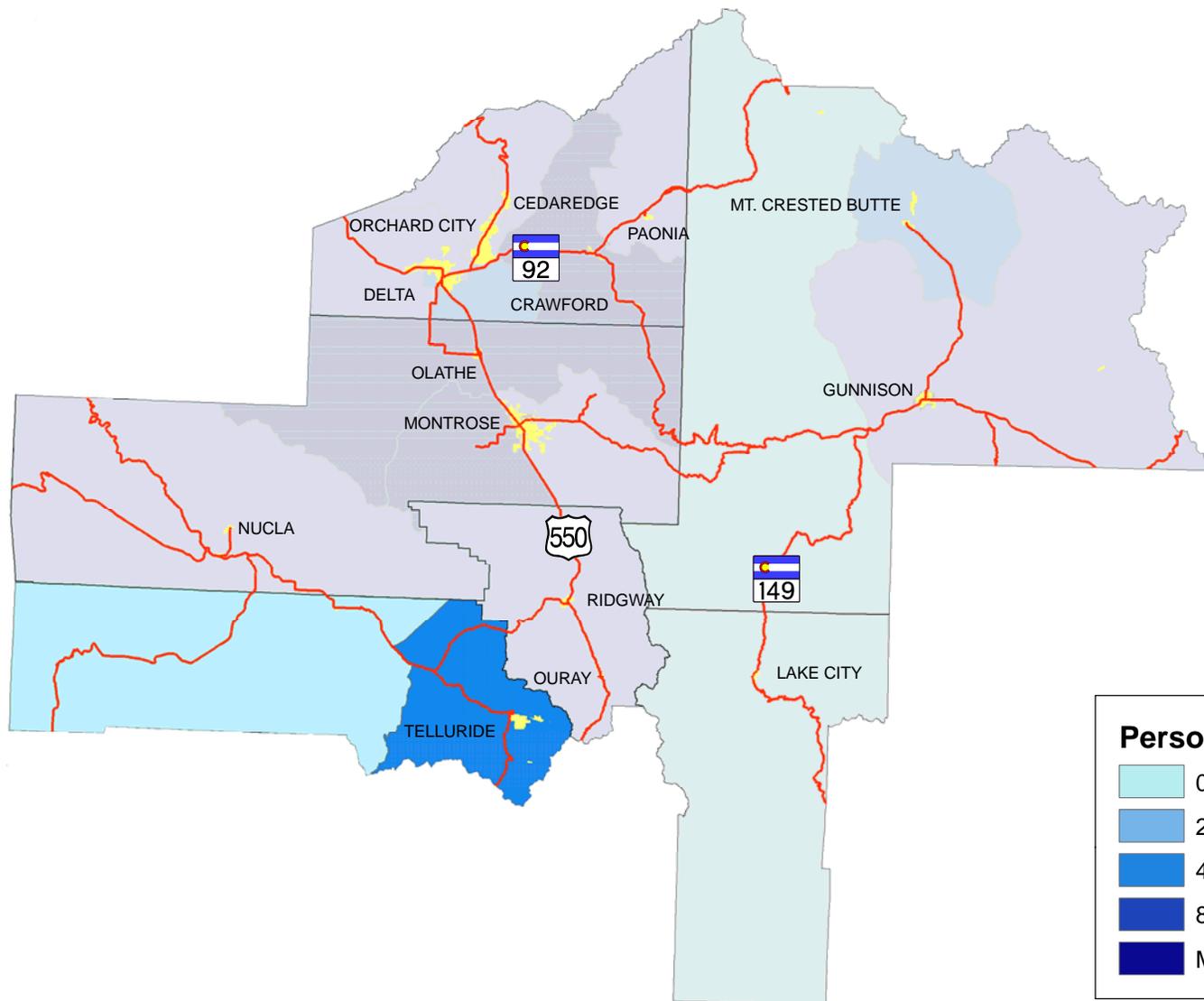
- 0 - 50
- 51 - 150
- 151 - 250
- 251 - 450
- More than 450 persons



Number of Persons Aged 60 and Over



Number of Persons Below Poverty



Appendix B: Coordination Meeting Attendees



HUMAN SERVICES-TRANSPORTATION MEETING

Transportation Planning Region 9 Gunnison Valley

Telluride, Colorado 81435

November 16, 2006

ATTENDEES

Full Name: Stan Berryman
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Full Name: Sid Brotman
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MOUNTAIN VILLAGE, CO 81435
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Full Name: Elaine Fischer
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Full Name: Kristen Pfaff
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Full Name: Sylvia Labrucherie
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Company: CDOT
Business: 303-512-4045