



**The Southeast Local Transit
&
Human Service Transportation
Coordination Plan**

**Baca County
Bent County
Crowley County
Kiowa County
Otero County
Prowers County**



Southeast Transportation Planning Region Human Services Transportation Coordination Plan

Prepared for:

Southeast Transportation Planning Region

and

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Introduction

PLAN PURPOSE

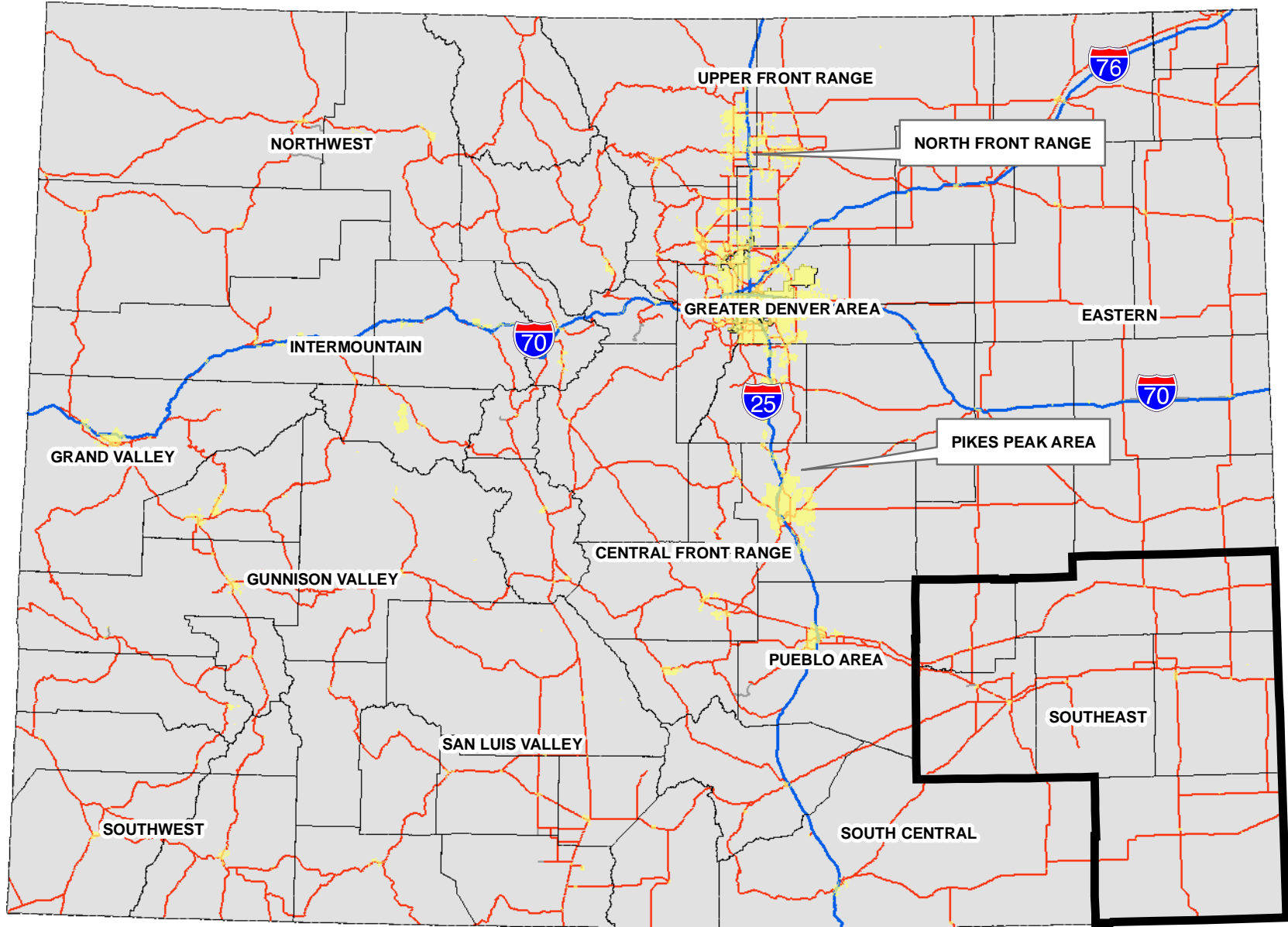
This Southeast Transportation Planning Region (TPR) Transit and Human Services Transportation Coordination Plan will serve as the planning document for the included providers, and will meet all Federal Transit Administration (FTA) and Colorado Department of Transportation (CDOT) requirements and guidelines 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 evaluating and approving grant applications for capital and operating funds from the FTA, as well as other available funds. The Southeast TPR 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 Southeast TPR and those services provided to the area's residents. Figure I-1 illustrates the area of concern. This region is made up of six counties—Baca, Bent, Prowers, Otero, Crowley, and Kiowa. This plan focuses specifically on the Southeast TPR's transportation providers. At this time, LSC has identified six providers that are eligible for FTA funding and participating in this planning process. The basis for this local plan is described in the next section, which discusses the new federal and state requirements that dictate how a locally developed human services transportation plan is to 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 Southeast TPR



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 Southeast TPR Transit and Human Services Transportation Coordination Plan is a locally developed plan with the assistance of LSC. The local service area is specific to the Southeast TPR counties. The service area was developed based upon the geographic and current service areas of providers. There are several transportation providers in the region which primarily serve elderly and disabled individuals.

The Southeast TPR is in the southeast corner of the state along the New Mexico and Kansas borders. The total region area is approximately 9,524 square miles. Major activity centers in Southeast TPR are limited to several small communities along US Highways 50 and 287/385, and State Highways 96, 109, and 71. The following communities are the main activity centers:

- La Junta
- Las Animas
- Lamar
- Springfield
- Eads
- Crowley

The Southeast TPR is north of the New Mexico border and west of the Kansas border. The Arkansas River cuts through the region's center and runs west to east.



Transit Needs Assessment

INTRODUCTION

This chapter presents an analysis of the need for transit services in the Southeast Transportation Planning Region (TPR) 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. Two methods are used to estimate the maximum transit trip need in the Southeast TPR area:

- Mobility Gap
- Rural Transit Demand Methodology

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 for the Southeast TPR, using the Mobility Gap Methodology, is approximately 863,000 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 Daily Transit Need for General Public in the Southeast Region								
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		
Baca County	33	1.42	47	40	1.93	77	124	45,368
Bent County	83	1.42	118	41	1.93	79	197	72,028
Crowley County	53	1.42	75	51	1.93	99	174	63,515
Kiowa County	9	1.42	13	28	1.93	54	67	24,438
Otero County	398	1.42	566	283	1.93	547	1,113	406,380
Prowers County	265	1.42	377	160	1.93	309	686	250,510
TOTAL Southeast Region							2,362	862,240
<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 the Southeast TPR. 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 Southeast TPR 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 Southeast TPR is as follows:

- Elderly transit need is 68,770 annual trips;
- Disabled need is 10,300 annual trips; and
- General public need is 45,350 annual trips.

Total non-program total transit demand for 2006 is 124,420 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 177,900 one-way, annual passenger-trips for the Southeast TPR.

Details on the transit demand estimates for 2006 and 2035, using the TCRP methodology, 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 Southeast TPR was estimated based on the methodology presented in TCRP Report 3. The available program data 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 425,526 annual trips.

Summary of TCRP Methodology

Combining the program estimates and non-program estimates—the total current transit need for the Southeast TPR, using the TCRP Methodology, is approximately 550,000 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 Southeast TPR transit need using the Mobility Gap and the TCRP Model. Transit need using these methods estimates an approximate **need** of:

- A total annual need of approximately 1,299,000 annual one-way passenger-trips was estimated for the Southeast TPR.

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 total annual need based on the *permanent* population.

Table II-2	
Summary of Need Estimation Techniques for the Southeast Region	
Methodology	Estimated Annual Need
Mobility Gap	863,000
Rural Need Assessment	550,000
Estimated Annual Need	1,299,000
<i>Annual Trips Provided</i>	49,000
<i>Need Met (%)</i>	4%
<i>Unmet Need (%)</i>	96%
<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 49,000 annual trips are being provided. Based upon the information presented in this chapter, a reasonable level of need can be estimated for the area. Nearly **96 percent** of the need is not being met. This is not to say that transportation providers are not doing everything in their power to provide the highest levels of service possible. However, given the constraints of funding and other extraneous factors, it is impossible to meet all the need that could possibly exist in any area. This section has presented estimates of transit need based upon quantitative methodologies. The results are not surprising or unrealistic given LSC’s past work in similar areas. As stated, no area can meet 100 percent of the transit need; however, every attempt should be made to meet as much of the demand as possible, in both a cost-effective and efficient manner.

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. The first section is the input for the individual agencies on their capital and the operational needs. The next section presents the needs as they were stated at the public forum and the coordination meeting.

Fleet and Facilities

The following are the fleet and facilities needs that were identified by the local providers and through the public forum process:

- La Junta needs two replacement buses.
- Baca needs one replacement bus and a new bus facility.
- GATS needs one new bus.
- Prowers needs two minivans and one bus.



- La Junta needs a new bus facility.
- Prowers needs to improve their existing facility.
- Prowers needs to update their communication equipment.
- The region needs 13 replacement buses over the long term.

Services

The following are the service needs that were identified by the local providers and through the public forum process:

- Kiowa needs to expand existing service.
- GATS needs hourly service in Bent County.
- Prowers needs to expand transit service to include evening and week-end service.

Public Forums

Information from the Regional Transportation Forum (held in Lamar) discusses the lack of intercity bus service as well as service throughout the region. The main concern for the transit services in the region was the level of operational and capital funding the region receives in FTA and state grants.

Coordination Meetings

The coordination meeting identified the need for coordinated staff training between the local agencies. The providers that attended the coordination meeting did not believe that coordination in this region is economical and or feasible. Their reason was the extreme distances between the communities of the region.



Inventory of Existing Services

EXISTING PROVIDERS

This section reviews the existing transportation providers within the Southeast TPR. Currently, the Southeast TPR has six agencies that provide transportation services that are eligible to receive FTA Section 5310 and/or 5311 funding.

OVERVIEW OF LOCAL AREA

The Southeast TPR currently has agencies that provide general public transit in their individual service areas. While these transit agencies cover all trips, they mainly provide trips for the elderly and disabled populations in the region. The following section details the type of service, operations, funding level, and inventory of the transportation providers in the Southeast TPR. The service areas are presented in Figure III-1.

TRANSPORTATION INVENTORY

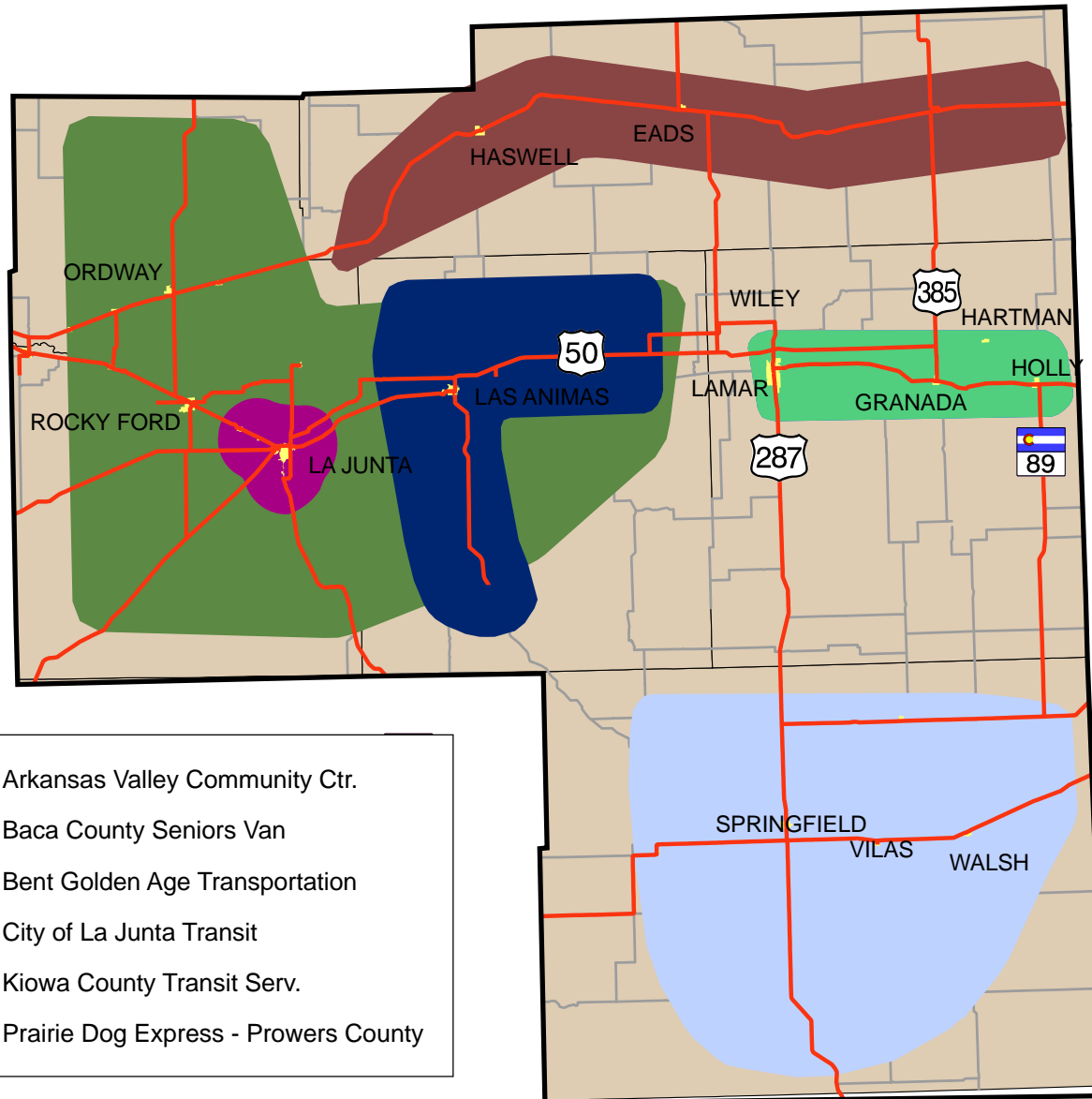
Several transportation providers exist within the Southeast TPR area. There are six providers in the Southeast TPR that are eligible for FTA 5310 capital funding. These providers range from senior centers to city/county transit departments. The following section provides information on the agencies. Of the six transit providers, only the Arkansas Valley Community Center did not return the request for information for this planning process. Therefore, LSC will use the information from the 2030 Southeast Transit Element for the Arkansas Valley Community Center.

City of La Junta Transit

La Junta Transit provides modified fixed-route and demand-responsive transportation services within the service area. The modified fixed-route service operates with a 45-minute headway eight times per day. The route begins at the Senior Center and makes stops at the County Courthouse, grocery stores, senior living facilities, low-income housing facilities, hospital, nursing homes, assisted living facilities, doctors, day care facilities, Otero Junior College, and area schools. Other popular destinations include Wal-Mart, La Junta Industrial Park, La Junta Gardens, Bent's Old Fort, Phillips Pipe Line, Macko Pipe and Steel, and south to the former Air Force Housing Complex.



Figure III-1 Southeastern Service Area



-  Arkansas Valley Community Ctr.
-  Baca County Seniors Van
-  Bent Golden Age Transportation
-  City of La Junta Transit
-  Kiowa County Transit Serv.
-  Prairie Dog Express - Prowers County



Service Area

La Junta City Transit—formerly called “Smile Hi City Transit”—serves the City of La Junta and surrounding communities within Otero, Bent, and Crowley Counties. Their primary service area is in the City of La Junta. Figure III-1 presents the service area for La Junta.

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 \$191,300 annually for FY 2005-2006. Revenues are provided through mainly FTA 5311 and local general funds.

Table III-1 City of La Junta Operating Cost and Revenues (2005)	
Line Item	Amount
Labor	\$71,324
Administration	\$32,382
Office Overhead	--
Material and Supplies	--
Utilities	\$6,935
Insurance/Licenses/Taxes	\$23,568
Maintenance	\$7,846
Fuel / Lubricants / Tires	\$13,742
Other (Depreciation)	\$35,508
Service Contacts	--
Total Operating Admin Cost	\$191,305
Capital Costs	
Vehicles	\$36,667
Facilities	--
Equipment	--
Total Capital Outlay	\$36,667
Sources of Revenue	Amount
Fares / Donations	\$10,329
Title III	--
Grants (FTA)	\$100,000
Local Funds	\$72,571
Contract Services	--
Other	--
In-Kind	--
Total Revenues	\$182,900
<i>Source: Blue Peaks, 2006.</i>	

Fleet and Facility Information

The agency has a current fleet of three body-on-chassis vehicles. The existing fleet information is provided in Table III-2. The vehicles are housed at the City of La Junta facilities. Maintenance is conducted by the City of Junta.

Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition	Unit
Ford		12	1996		2	Good	1
Ford		20	1999		2	Good	1
Ford		14	2006		2	Excellent	1

Source: City of Junta, 2006.

Ridership

LSC was not supplied by the agency with ridership information.

Performance Measures

LSC was not supplied by the agency with revenue-hours or miles. Therefore, LSC is unable to develop performance measures.

- Annual cost: \$191,300
- Cost per hour: N/A
- Cost per passenger-trip: N/A
- Cost per mile: N/A
- Passenger-trips per hour: N/A
- Passenger-trips per mile: N/A

Baca County Senior Transportation

Baca County Senior Transportation is based in Springfield and provides demand-response service to seniors in the county. The transit service is primarily designed for seniors, but is also available to the general public. Typically, transportation is provided from the outlying communities into Springfield for medical, shopping, and social/recreational purposes. No fare structure is set for senior riders. However, suggested donations of \$1.00 for seniors and \$3.00 for general public riders are encouraged. The service operates five days per week.

Service Area

The Baca County Senior Transportation serves Baca County. Figure III-1 illustrates the service area for this agency. The agency provides approximately 1,992 hours and 18,000 miles of transportation services to the Southeast TPR.

Current Operating Costs and Revenues

The agency's operating cost and revenue information is provided in Table III-3. The total operating costs were approximately \$35,400 annually for FY 2005 to 2006. Revenues are provided mainly through Title III contracts and local county general funds.

Table III-3	
Baca County Operating Cost and Revenues (2005)	
Line Item	Amount
Labor	\$27,434
Administration	--
Office Overhead	--
Material and Supplies	--
Utilities	
Insurance/Licenses/Taxes	\$7,973
Maintenance	--
Fuel / Lubricants / Tires	--
Other	--
Service Contacts	--
Total Operating Admin Cost	\$35,407
Capital Costs	
Vehicles	--
Facilities	--
Equipment	
Total Capital Outlay	--
Sources of Revenue	Amount
Fares / Donations	\$608
Title III	\$11,974
Grants (FTA)	--
Local Funds	\$22,825
Contract Services	--
Other	--
In-Kind	--
Total Revenues	\$35,407
<i>Source: Baca County, 2006.</i>	

Fleet Information

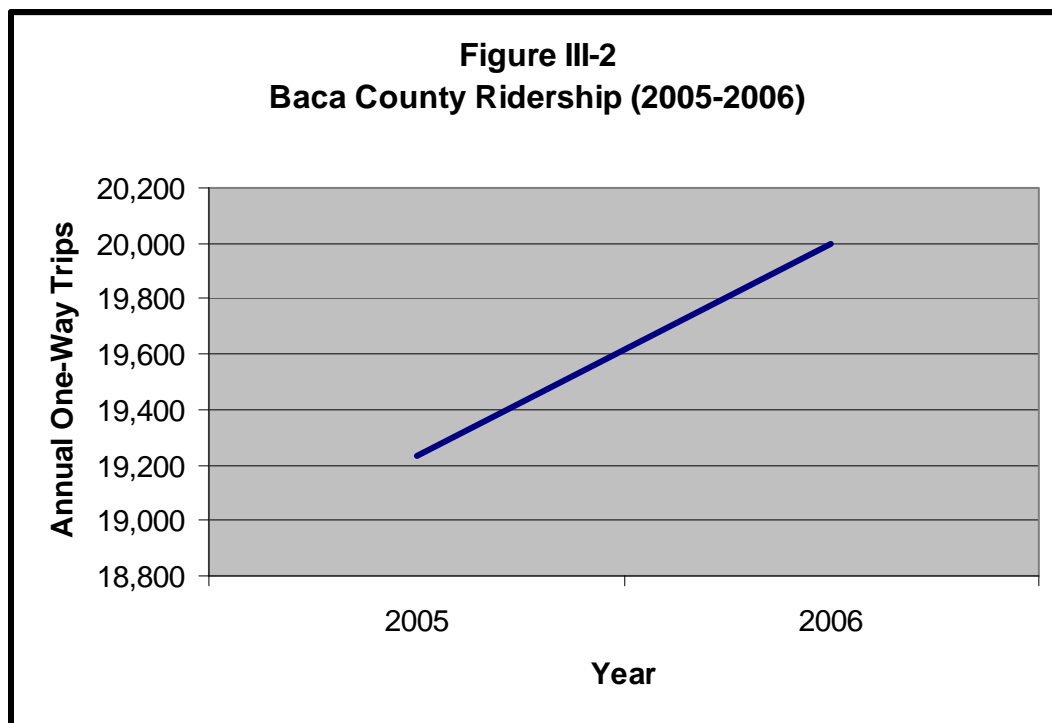
The agency has a current fleet of one body-on-chassis vehicle. The existing vehicle fleet information is provided in Table III-4. This vehicle is stored at the senior center in Springfield.

Table III-4 Baca County Vehicle Fleet							
Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition	Unit
Ford	Goshen	15	2001	2006	Yes	Poor	1

Source: Baca County, 2006.

Ridership

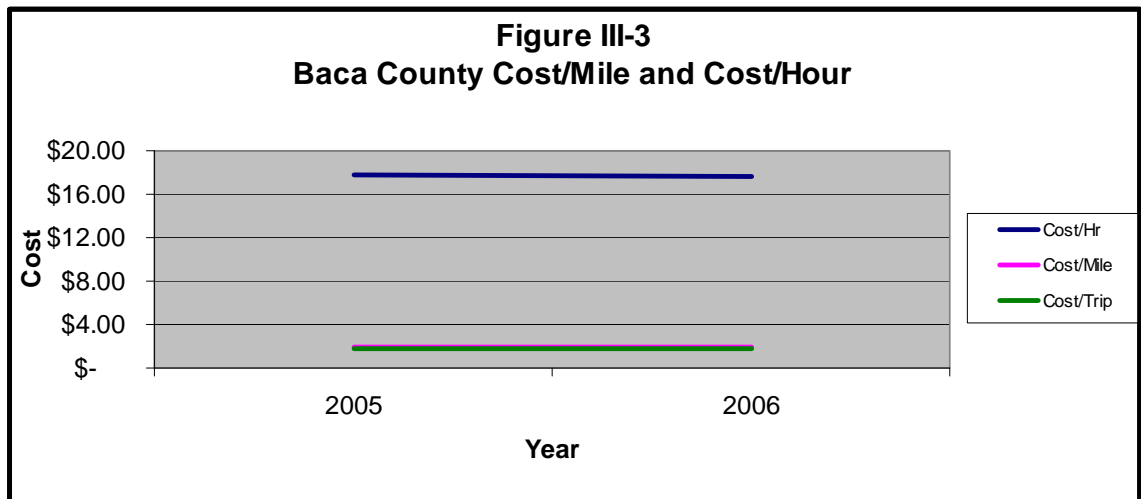
Ridership was provided for two years. Ridership has increased over the short term of information provided by the agency, with annual one-way trips between 19,231 and 20,000. Figure III-2 illustrates the ridership for 2005 and 2006.



Performance Measures

The following performance measures were calculated from the agency's reported costs and ridership information. Figure III-3 illustrates the performance measure trends from FY 2005.

- Annual cost: \$35,400
- Cost per hour: \$17.76
- Cost per passenger-trip: \$1.84
- Cost per mile: \$1.94
- Passenger-trips per hour: 9.7
- Passenger-trips per mile: 1.06



Bent County - Golden Age Transportation Service (GATS)

Golden Age Transportation Service (GATS) is a private, nonprofit agency based in Las Animas. The agency currently provides demand-response service for seniors in Bent County. Reservations must be made 24 hours in advance for the transit service. In August 2001, GATS began general public demand-response service. GATS received some requests in the past from non-seniors for transportation and believes general public service will provide additional transportation options for other non-senior residents in the community. GATS operates five days per week, Monday through Friday from approximately 8:30 a.m. to 4:30 p.m.

Inventory of Existing Services

Service Area

GATS serves Bent County. Figure III-1 illustrates the service area for this agency. The agency provides approximately 2,040 hours and 16,300 miles of transportation services to the Southeast TPR.

Current Operating Costs and Revenues

The agency operating cost and revenue information is provided in Table III-5. As shown, total operating costs are approximately \$29,975 annually for FY 2004-2005. Revenues are provided through mainly LAYCOG, local general funds, and sales tax.

Table III-5	
GATS Operating Cost and Revenues (2005)	
Line Item	Amount
Labor	\$21,104
Administration	--
Office Overhead	\$1,645
Material and Supplies	--
Utilities	--
Insurance/Licenses/Taxes	\$850
Maintenance	\$1,000
Fuel / Lubricants / Tires	\$5,376
Other	--
Service Contacts	--
Total Operating Admin Cost	\$29,975
Capital Costs	
Vehicles	\$7,226
Facilities	--
Equipment	--
Total Capital Outlay	\$7,226
Sources of Revenue	Amount
Fares / Donations	\$1,400
Title III	--
Grants (COG)	\$13,231
Local Funds	\$12,000
Contract Services (Medicaid)	--
Other	--
In-Kind	--
Total Revenues	\$26,631
<i>Source: Red Willows, 2006.</i>	

Fleet Information

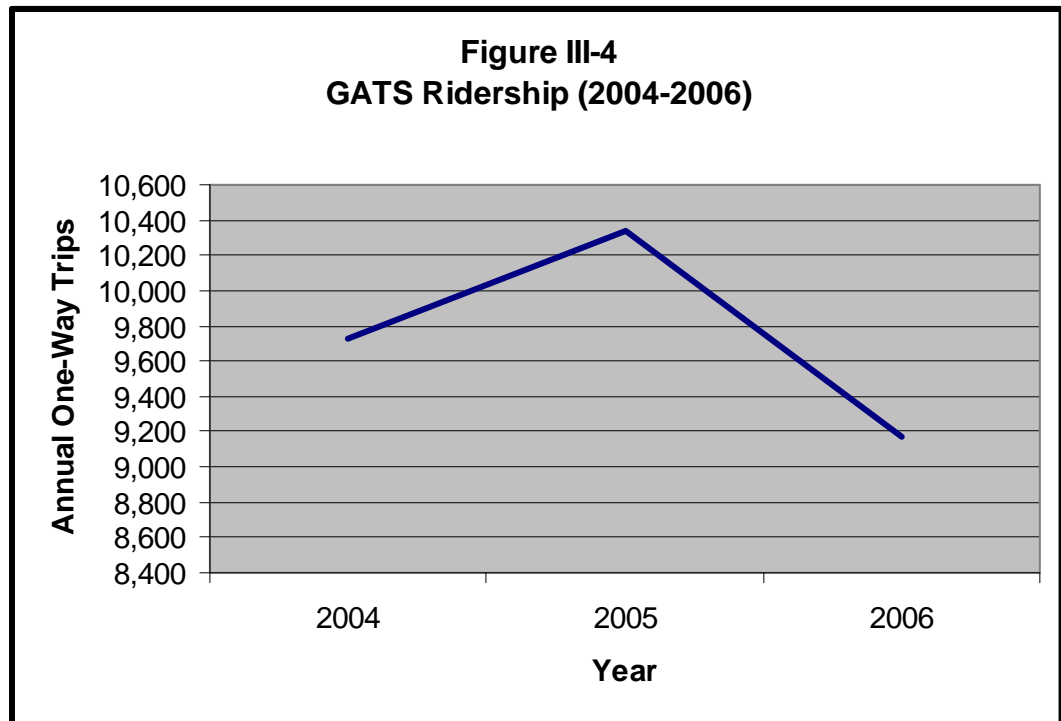
The agency has a current fleet of one van. The existing vehicle fleet information is provided in Table III-6.

Table III-6 GATS Vehicle Fleet							
Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition	Unit
Ford	Van	12	2003	2013	Yes	Good	1

Source: GATS, 2006.

Ridership

Ridership was provided for three years, with the third year estimated. Ridership has increased over the last few years, with annual one-way trips between 9,700 and 10,300. Figure III-4 illustrates the ridership trends for 2004 to 2006. Figure III-4 shows that the 2006 ridership is estimated to be lower than the past year's ridership.



Inventory of Existing Services

Performance Measures

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

- Annual cost: \$26,975
- Cost per hour: \$14.69
- Cost per passenger-trip: \$2.90
- Cost per mile: \$1.84
- Passenger-trips per hour: 5.1
- Passenger-trips per mile: 0.63

Kiowa County Transit Service

The Kiowa County Transit Service currently provides transportation services primarily to senior residents within Kiowa County. The service is available five days per week. In August 2001, Kiowa County Transit began to promote general public transit service for all residents within the county. The service provides access to social services, medical treatment, outreach programs, and other services that enhance the quality of life for participants.

Service Area

The service area is primarily in Kiowa County along State Highway 96. Figure III-1 illustrates the service area for this agency. The agency provided approximately 2,040 hours and 33,520 miles of transportation services in 2005. The agency did not provide any information on hours of operations.

Current Operating Costs and Revenues

The agency operating cost and revenue information is provided in Table III-7. As shown, total operating costs are approximately \$27,975 annually for FY 2005-2006. Revenues are provided through FTA and state grants, Medicaid, and local funding.

Table III-7 Kiowa Transit Operating Cost and Revenues (2005)	
Line Item	Amount
Labor	\$13,866
Administration	--
Office Overhead	--
Material and Supplies	--
Utilities	--
Insurance/Licenses/Taxes	--
Maintenance	\$6,114
Fuel / Lubricants / Tires	\$4,674
Other	\$3,322
Service Contacts	--
<i>Total Operating Admin Cost</i>	<i>\$27,976</i>
Capital Costs	
Vehicles	--
Facilities	--
Equipment	--
<i>Total Capital Outlay</i>	<i>--</i>
Sources of Revenue	Amount
Fares / Donations	\$3,215
Title III	--
Grants (FTA)	\$5,000
Local Funds	\$18,750
Contract Services (Medicaid)	\$3,644
Other	--
In-Kind	--
<i>Total Revenues</i>	<i>\$30,609</i>
<i>Source: Kiowa, 2006.</i>	

Fleet Information

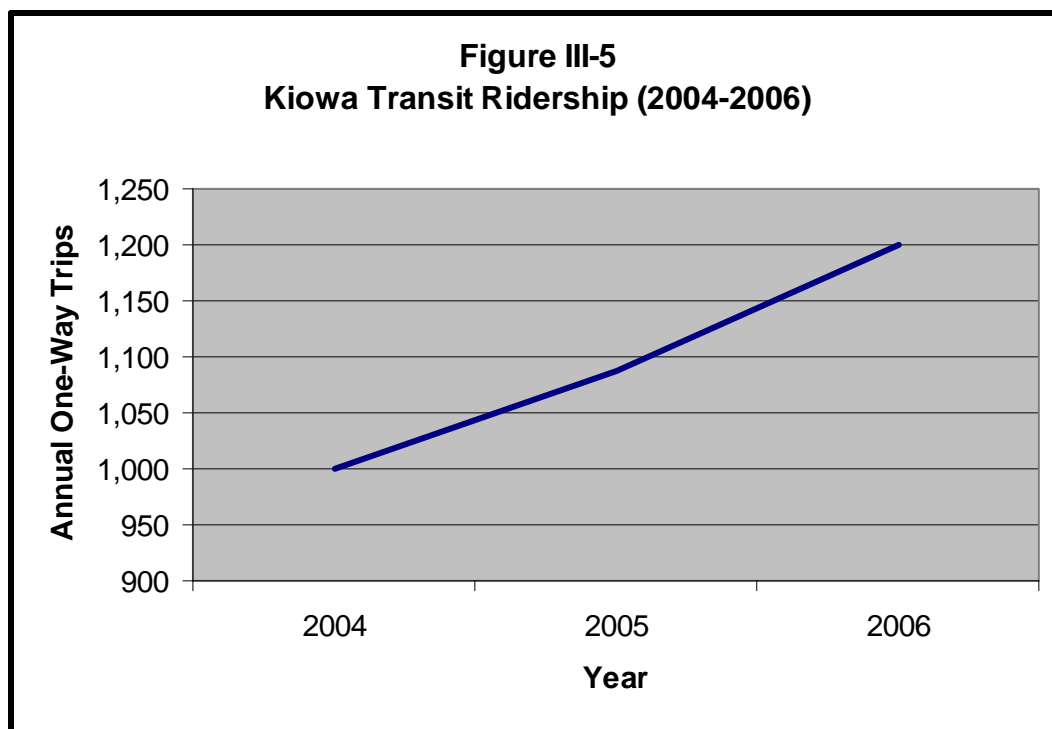
The agency has a current fleet of four vehicles—one van and three body-on-chassis. The existing fleet information is provided in Table III-8. The vehicles are reported to be in generally good condition. On average, two vehicles are in service daily. All but one vehicle are wheelchair-accessible.

Table III-8 Kiowa County Transit Service Fleet							
Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition	Unit
Ford	Diamond	15	1997		1	Average	1
Ford	E350	15	2002		N/A	Poor	1
Chevy	Van	15	1997		0	Excellent	1
Ford	Senator	16	2003		3	Excellent	1

Source: Kiowa, 2006.

Ridership

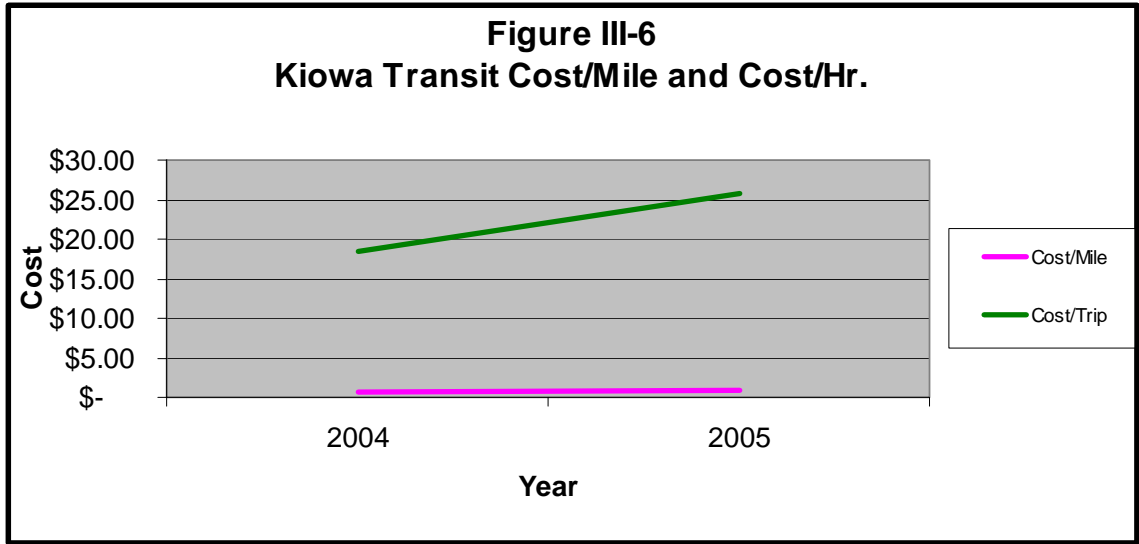
The agency only reported ridership for 2004 through 2005, with an estimated ridership for 2006. The average number of trips served annually is from 1,000 to 1,200. This trend is presented on Figure III-5.



Performance Measures

The following performance measures were calculated for the agencies from reported costs and ridership information. Figure III-6 illustrates the performance measure trends from FY 2005.

- Annual cost: \$27,975
- Cost per hour: \$13.71
- Cost per passenger-trip: \$25.71
- Cost per mile: \$0.83
- Passenger-trips per hour: 0.5
- Passenger-trips per mile: 0.03



Prowers Area Transit (Prairie Dog Express)

Prowers Area Transit Services (PATS) is a community-based transit system providing general public service within the boundaries of Prowers County. Clients include seniors, persons with disabilities, low-income persons, and the general public. Service includes transportation to health, nutrition, business, shopping, and recreational activities. Three types of service are provided by PATS—demand-response service, contract services, and special trips. The demand-response service operates with advance reservations. Five buses operate Monday through Friday from 7:30 a.m. to 5:00 p.m. Within Lamar, the bus fare is \$1.50. Outlying areas (Holly, Granada, Bristol, Hartman, or Wiley) to Lamar cost \$6.00 for a round-trip that includes one stop within the City of Lamar. Discount ride coupons are also available for purchase.

Service Area

PATS provides transportation services mainly to Prowers County in the communities of Lamar, Granada, Wiley, Holly, and Bristol. Figure III-1 illustrates the service area for this agency. The agency provides approximately 9,600 hours and 68,887 miles of transportation services to the Southeast TPR.

Current Operating Costs and Revenues

The agency's operating cost and revenue information is provided in Table III-9. The total operating costs were approximately \$233,512 annually for FY 2005 to 2006. Revenues are provided through FTA and state grants, CSBG grants, contract services with LAUAAA and developmental services, and local funding from Prowers County and the City of Lamar.

Table III-9	
Prowers Transit Operating Cost and Revenues (2005)	
Line Item	Amount
Labor	\$131,877
Administration	\$52,765
Office Overhead	\$7,254
Material and Supplies	--
Utilities	\$7,683
Insurance/Licenses/Taxes	\$8,813
Maintenance	\$5,608
Fuel / Lubricants / Tires	\$18,395
Other	\$1,117
Service Contacts	
Total Operating Admin Cost	\$233,512
Capital Costs	
Vehicles	\$24,843
Facilities	--
Equipment	\$4,319
Total Capital Outlay	\$29,162
Sources of Revenue	Amount
Fares / Donations	\$23,171
Title III	--
Grants (FTA)	\$80,794
Local Funds	\$124,230
Contract Services	\$22,335
Other	\$21,475
In-Kind	--
Total Revenues	\$272,005
<i>Source: Powers Transit, 2006.</i>	

Fleet Information

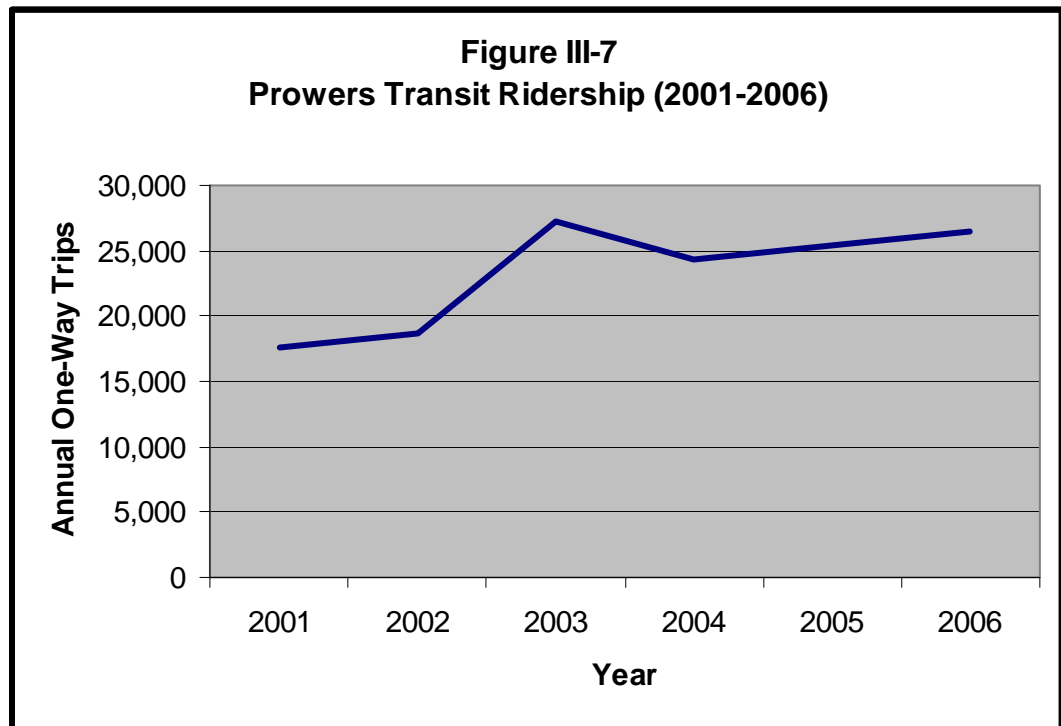
The agency has a current fleet of five body-on-chassis buses. The existing fleet information is provided on Table III-10. The vehicles are reported to be in generally good condition. On average, all of the vehicles are in service daily. All but one vehicle are wheelchair-accessible.

Table III-10 San Luis Valley Mental Health Center Vehicle Fleet							
Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition	Unit
Ford	Diamond	15	2001		2	Good	1
Ford	Winstar	7	2001		0	Good	1
Ford	Senator	16	2003		3	Good	1
Ford	Candidate	12	2005		2	Excellent	1
Ford	Candidate	10	2006		2	Excellent	1

Source: Powers, 2006.

Ridership

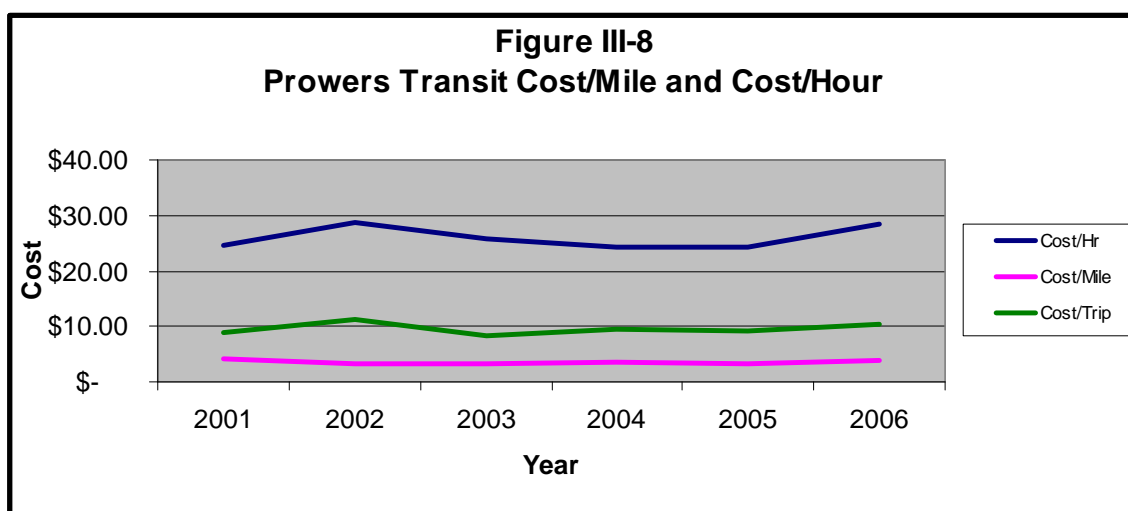
Ridership was provided for five years, with the information from 2006 being estimated. Ridership has increased over the short term, with annual one-way trips between 17,670 in 2001 and 25,375 in 2005. Figure III-7 illustrates the ridership trends for 2001 and 2006.



Performance Measures

The following performance measures were calculated for the agency from reported costs and ridership information. The performance measure trends are presented in Figure III-8.

- Annual cost: \$233,512
- Cost per hour: \$24.32
- Cost per passenger-trip: \$9.20
- Cost per mile: \$3.39
- Passenger-trips per hour: 2.6
- Passenger-trips per mile: 0.37



Other Providers

The agencies listed in this section are those that did not fill out a provider survey for the 2035 transportation planning process. The information in this section is mainly from the last regional planning effort.

Arkansas Valley Community Center

Arkansas Valley Community Center (AVCC) is based out of La Junta and provides specialized transportation to disabled clients. The private, non-profit agency provides demand-response service five days per week for developmentally-disabled clients in Bent, Crowley, and Otero Counties.

Operating hours are from 6:30 a.m. to 5:30 p.m. for the scheduled service. Fares for the scheduled service are \$0.50 in town and \$1.00 between cities. Demand-response service is available from 8:00 a.m. to 4:30 p.m. weekdays.

Additional Providers

The following agencies provide non-traditional transportation services in the Southeast TPR. While many of these agencies could be eligible for FTA 5310 funding, most of these agencies do not apply for the funding. With the requirements stated in Chapter I, many of these agencies could coordinate with the traditional transportation providers through this coordination plan.

Bent County Memorial Nursing Home

The Bent County Memorial Nursing Home is located in Las Animas and operates two accessible vans. The vehicles are used approximately three days per week for the clients of the nursing home. Clients typically travel to medical appointments and other necessary trips. The vans are also used for child day care five days per week.

SAGE Services

SAGE Services is part of the Council of Preventive and Supportive Services for the Aging and is based out of Rocky Ford. The purpose of the agency is to help older people maintain their health and independence. Services offered at the agency include nutrition, transportation, outreach, and social functions.

The Nutrition Program provides a low-cost, nutritious, hot meal served each day of the week at a designated dining site. Home-delivered meals are also available to those persons confined to the home. Education programs assist individuals in the awareness of better health through good nutrition and exercise.

Transportation is provided for clients to the meal sites, shopping, medical appointments, and other needs. The SAGE program allows persons in outlying areas access to information and program services.

The eligibility requirement for the program is to be age 60 and older. Meal costs are a suggested donation of \$1.50, and transportation costs are also on a donation basis. Service sites include the following: Ordway, Crowley, Olney Springs, Rocky Ford, Manzanola, Fowler, La Junta, Cheraw, Swink, Las Animas, Lamar, Holly, Granada, Walsh, Springfield Senior Center, Springfield West, Wiley, and Eads.

Southeast Mental Health Services (SEMHS)

Southeast Mental Health Services is based in La Junta and has two vehicles providing transportation services. The agency provides weekday transportation for clients, as needed. Service is provided to Fowler, Ordway, Rocky Ford, and La Junta. Family Guidance also has an outreach center in Lamar, which provides mental health service to residents of Prowers, Kiowa, and Baca Counties.

Child Development Services/Head Start

Child Development Services (CDS) provides transportation for Head Start children in Bent, Crowley, Otero, and Prowers Counties. Approximately 12 buses/vans are based at the five centers—La Junta, Rocky Ford, Las Animas, Olney Springs, and Lamar. The vehicles are not wheelchair-accessible. During the summer, migrant Head Start uses the vehicles.

Fort Lyon Veterans Administration Hospital

The VA Hospital in Fort Lyon provides transportation to La Junta for medical appointments. One bus is operated by the hospital, Monday through Friday.

Long's Transportation

Long's Transportation is a private operator providing school district and other charter trips within Bent County.

Juniper Village

The Juniper Village Nursing Home provides transportation to clients Monday through Friday in the Lamar area. Primary trips are for medical appointments and adult day care. The nursing home has one van for clients.

Lamar Community College

The college operates two vans and one bus to athletic events, student trips, and administrative purposes.

Holly Nursing Care Center

The Holly Nursing Care Center operates one accessible van for nursing home residents in the Holly area and Lamar. The van is used daily (including weekends) for medical, nutrition, and social/recreational purposes.

Weisbrod Hospital and Nursing Home

The Weisbrod Hospital and Nursing Home is located in Eads and has one van available for transportation. Transportation is provided to the Eads Senior Center, planned outings, and to Lamar for shopping and medical appointments.

Fowler Health Care Center

Fowler Health Care Center has one van for medical appointments in La Junta and Pueblo. The vehicle is used approximately twice a week.

TNM&O/Greyhound

Texas, New Mexico, and Oklahoma (TNM&O)—a subsidiary of Greyhound Lines—operates intercity bus service along US 50 between Wichita, Kansas and Denver, Colorado. The service also operates on US 287 between Amarillo, Texas and Denver. Greyhound makes three trips daily in each direction through Lamar on the north/south route using US 287. This route travels through Springfield, Campo, and Lamar. It then travels on US 50 to Pueblo. An additional daily route operates on US 50 between Wichita and Denver via Lamar and Pueblo. Designated stops in the Southeast TPR include Springfield, Lamar, Las Animas, La Junta, Rocky Ford, Manzanola (flag stop), Fowler, and Pueblo.

Amtrak

Amtrak serves the region with a stop in La Junta, located one to two blocks from the La Junta Senior Center out of which the city transit operates. The service links this region to Kansas and Chicago in the east and Albuquerque and Los Angeles in the west.



Gaps and Duplication in Service

DEFINING GAPS AND DUPLICATION

This section presents a brief analysis of the service gaps and identified service duplication for the Southeast TPR. As mentioned previously, the Southeast TPR has many providers that serve primarily the elderly and disabled population, with some general public service. These 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. While there are six traditional providers in the region, each one mainly serves their region and a few segments of the local population. There are some general public transportation services in the region. Gaps in transportation service are geographic in nature, as well as related to various market segments and time of day. Identified service gaps include the following:

Geographic Service Gaps

There are few areas throughout the rural portions of Southeast TPR which do not receive any type of transportation services. The major geographical gap is the link between providers in the region with areas outside the region. These include:

- Regional service on US Highway 50 from Lamar through La Junta to Pueblo and the Front Range.
- Intraregional service on US Highway 385 from Baca and Kiowa Counties.
- Intraregional service on US Highway 50 from Lamar to La Junta and Rocky Ford.
- Some rural areas receive no services in Prowers and Bent Counties.

Service Type Gaps

The largest service gap in the area is for general public and low-income individuals. While there are several providers, they generally provide special transportation services. General public transportation service within the Southeast TPR has limited service and hours of operation. The service gaps are:

- Limited hours and days of service are provided.
- Need for evening hours.
- Need for weekend service.
- Many of the providers do not provide all-day service. They typically have scheduled trip times or 24-hour advance reservation requests.
- Rural seniors in remote areas need more transportation for a variety of needs.
- Trips are not only needed for seniors, but other population segments such as low-income persons for access to employment.
- Prowers County has requested, under SB-1 funding, a study to expand transit services.
- Need to maintain the Amtrak rail service in Lamar and La Junta.

Identified Service Duplication

There are limited duplications of transportation service due to the service area of each agency. As presented in Chapter III, there is a limited overlap of the existing agencies and their services in the region. Arkansas Valley Community Center is the one major provider that overlaps with the City of La Junta Transit service and GATS. The other three traditional transit providers' service areas do not come in contact with each other.

When the non-traditional transportation providers are included in this duplication analysis, there is a significant overlap in service area and type of service. This duplication of service is mainly along the US Highway 50 corridors. The overlap involves the Arkansas Valley Community Center, GATS, PATS, City of La Junta, and Kiowa Transit. There is no overlap of services from the non-traditional providers in Baca County at this time. This overlap allows for human service coordination opportunities.



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 the Southeast TPR are presented in the following discussion.

GENERAL STRATEGIES TO ELIMINATE GAPS

As mentioned in Chapter IV, there are geographic gaps in existing services as well as gaps in types of services.

Appropriate Service and Geographic Gap Strategies

The general service gap strategies to meet the needs of the area include the following:

- Expand service hours to include evening and weekend service by adding fixed-route services in the more urban areas and regional fixed-route service between the communities of the region.
- Use more economical vehicles to cut costs in order to expand service.
- Intraregional service along US Highway 50 from Lamar through La Junta to Rocky Ford, possibly by working with the Southeast Economic Development Agency.
- Create a regional transportation fixed route to the Front Range communities for medical trips, possibly by working with the Southeast Economic Development Agency.
- Expand service in Crowley County and the community of Sugar City.
- Intraregional service along US Highway 385 from Eads through Lamar to Springfield.

- Interagency agreement to operate the regional service to Pueblo, possibly by working with the Southeast Economic Development Agency.

GENERAL STRATEGIES TO ELIMINATE DUPLICATION

As stated in Chapter IV, there is duplication of service areas in the region. Many of the agencies/organizations who provide their own transportation are restricted due to agency policy or funding, such as private nursing homes providing specific transportation to paying clients. There is still room to coordinate or create a more general public service for the region. The following are some strategies to deal with the duplication.

- Create a single regional transit provider. The participating agencies would pay for the single provider through interagency contracts and agreements. The new transit provider would operate all transportation service in the region.
- Develop a broker program to share rides between the agencies that can open their service to other agencies' clients or the general public.
- Have the non-traditional transportation providers contract transportation service with the traditional providers in the area.
- Note that the above strategies in many cases would depend on coordination efforts between the agencies. The next section details some coordination strategies that could be used in the region.

COORDINATION STRATEGIES FOR FURTHER DISCUSSION

There may be general coordination strategies which could ultimately improve services in the area. The following discussion presents appropriate strategies which could be done within region:

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 coordinating 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.

Joint Training Programs

Description

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 have a specialized trainer who can be responsible for one or more disciplines. For example: one agency could provide Passenger Assistance Training (PATs), 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.
- Timing: 1 to 3 years.

Joint Grant Applications

Description

Joint grant applications are 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 agencies' 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.

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

Strategies to Eliminate Gaps and Duplication

vehicles aren't in use by one agency, or when capacity for a specific trip is not available.

Benefits

- Reduction in the overall local capital outlay.
- 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.

Centralized Functions (Reservations, Scheduling, Dispatch)

Description

A single office would oversee the dispatching of vehicles and the scheduling of reservations for all of the participating transportation entities in order to provide transportation service within a geographic area.

Benefits

- Reduction in the duplication of administrative costs, based on an economy of scale.
- Increase in the marketability of the region's transit service.
- Allows for improved fleet coordination.

Implementation Steps

- Agencies need to meet in order to determine which agency will house the coordination effort.
- Identify each agency's level of funding to cover the cost of the dispatching service.
- Intergovernmental agreement needs to be created detailing the responsibility of each agency.
- Timing: 3 to 6 years.

Contracts for Service

Description

This is contracting with another human service agency or a public provider to provide needed trips. This can be done occasionally on an as-needed basis or as part of scheduled service. One example is a local Head Start contracting for service with a local public provider. This contract revenue can then be used as local match for the local public provider, using the same drivers and vehicles as used previously. Many times the drivers are also Head Start aids or teachers.

Benefits

- Increase in the amount of local match that can be used to pull additional state and federal funding for transit services into the region.
- Reduction in the duplication of services in the region, thereby creating an economy of scale and improving the overall transit performance level.

Implementation Steps

- Agencies need to meet and identify the needs and capacity of the contract parties.
- Develop a contract that details the responsibility of each party.
- Timing: 1 to 3 years.

Consolidated Transportation Program

A consolidated transportation program occurs when all transit services are provided by a single agency. This includes the vehicles, facilities, administration functions, maintenance, and operations.

Strategies to Eliminate Gaps and Duplication

Benefits

- Creation of an economy of scale, thereby reducing the cost per passenger, administrative costs, and operational costs.
- Increase in the level of local match funding available to obtain federal funding, through contract services provided to other agencies in the region.
- Reduction in the duplication of services and facilities.

Implementation Steps

- Intergovernmental agreement needs to be created detailing the level of service that will be provided by the single agency for the level of funding detailed in the contract.
- Each agency's council and/or board would need to approve the intergovernmental agreement.
- Create a new board for the consolidated agency that would be made up of the participating agencies and would oversee the service.
- Transfer all vehicles and facilities to the consolidated agency.
- Timing: 3 to 6 years or longer.



Priorities for Implementation

INTRODUCTION

The Southeast Transportation Planning Region held a local coordination meeting in La Junta, Colorado on October 25, 2006. The meeting was facilitated by local agencies and CDOT representatives. Appendix B provides a summary of the invitees and attendance for that meeting. The meeting was held to discuss service gaps, needs, and coordination strategies which could be done to improve service among the transportation providers. This section provides a summary discussion of the meeting, as well as the meeting outcomes. Information from the local meeting was used to develop the implementation plan which is presented in Chapter VII.

DISCUSSION AND PRIORITY OF STRATEGIES

General Discussion of the Issues

Local providers in the Southeast TPR discussed several transportation issues such as the following:

- Limited hours of service in the region.
- Limited funding resources for transit in the region.
- Medical trips to the Front Range.
- Lack of connectivity in the region.
- Cost of operating the existing vehicles.
- Time it takes to purchase a vehicle through CDOT.
- The difficult of coordination due to the distance between communities.
- How transportation providers should coordinate training programs.

Local Service Priorities

The following are the service improvement potentials and priorities for the Southeast TPR.

Short-Term Needs (1 to 5 Years)

- La Junta needs two replacement buses.
- Baca needs one replacement bus.
- GATS needs one new bus.
- Prowers needs two minivans.
- Kiowa is adding 500 annual revenue-hours.
- Prowers is adding 500 annual revenue-hours.
- GATS should implement hourly service in Bent County.
- La Junta will be developing a new bus facility.
- Prowers should improve their existing facility.
- Prowers will be updating their communication equipment.
- Create a regional transportation fixed route to the Front Range communities for medical trips, by working with the Southeast Economic Development Agency.
- Develop an interagency agreement to operate the regional service to Pueblo, by working with the Southeast Economic Development Agency.

Long-Term Needs (6 to 15 Years)

- The region needs 13 replacement buses.
- Prowers needs two new bus.
- Baca County is planning to develop a new bus facility.
- Prowers is planning to develop regional service with 2,000 annual revenue-hours and weekend service with 1,200 annual revenue-hours.

- Create intraregional service along US Highway 50 (US 50) from Lamar through La Junta to Rocky Ford, by working with the Southeast Economic Development Agency.
- Expand service in Crowley County and Sugar City.
- Create intraregional service along US 385 from Eads through Lamar to Springfield.

Coordination Potential and Priorities

There was limited discussion on the coordination potential and priorities. Only the following strategy was discussed by the group:

- Coordination of training programs, which would allow for increased efficiencies and reduced costs for the local agencies.

Additional Strategies Which Could Be Implemented

Based on the need, gaps, and strategies presented in Chapters IV and V, the following strategies should be included as elements of future transit development within the region:

- Coordinate regional trips to the Front Range for medical and other services (1 to 3 years).
 - Local transportation providers could coordinate on a weekly basis the need for regional trips to the Front Range for services. 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 (1 to 3 years).
- Coordinate intraregional trips along US 50 for medical, employment, and other services (3 to 6 years).
- Create fixed-route service in Lamar and between Rocky Ford and La Junta (5 to 10 years).
- Expand hours of service to include evening and Saturday service (5 to 10 years).

Local Priorities

- Coordinate training programs (1 to 3 years).

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



Implementation Plan

INTRODUCTION

This chapter presents a six-year detailed financial plan for operations and capital for the main providers within the Southeast TPR:

- City of La Junta Transit
- Baca County Senior Transportation
- Bent County – Golden Age Transportation Service (GATS)
- Kiowa County Transit Service
- Powers Area Transit (Prairie Dog Express)

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

Other agencies provide some level of transportation in the area and may be potential coordination partners. However, due to limited information, a detailed financial plan could not be prepared for these services. This includes:

- The Arkansas Valley Community Center (AVCC), a private nonprofit agency providing specialized transportation services to disabled clients in the area.
- SAGE Services is based out of Rocky Ford and provides support service to older people to maintain health and independence.
- Southeast Mental Health Services (SEMHS) is based in La Junta and has two vehicles providing transportation services to clients.
- Child Development Services provides transportation to Head Start children with 12 buses/vans in Bent, Crowley, Otero, and Prowers Counties.
- Fort Lyon Veterans Administration Hospital uses one bus to provide access to medical appointments.
- Long's Transportation is a private operator providing school district and charter service in Bent County.
- Lamar Community College operates two vans and one bus for athletic and other student trips.

Implementation Plan

- Care Centers operating vehicles for support of residents include:
 - Bent County Memorial Nursing Home in Las Animas
 - Sandhaven Nursing Home in Lamar
 - Holly Nursing Care Center
 - Weisbrod Hospital and Nursing Home in Eads
 - Fowler Health Care Center
- TNM&O/Greyhound provides intercity bus service, and Amtrak train service links the region to the east and west with a stop in La Junta.

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 service needs are included in the budget for 2014 and beyond.

Budget estimates have been escalated at a rate of 9.0 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—specifically the *Southeast Colorado Regional Transit Element, Final Report 2001*—have been reviewed for consistency.

City of La Junta

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



**Table VII-1
Short-Range Transit Plan
City of La Junta**

EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$247,746	\$270,043	\$294,346	\$320,838	\$349,713	\$381,187
<i>Expanded Service</i>	\$17,500	\$19,075	\$20,792	\$22,663	\$24,703	\$26,926
<i>Additional Service Hours</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>New Services</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Coordination Service</i>	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$265,246	\$289,118	\$315,138	\$343,501	\$374,416	\$408,113
Capital						
REPLACEMENT VEH						
Large Bus Replacement #						
Small Bus Replacement #	1	1				1
Large Bus Replacement	\$0	\$0	\$0	\$0	\$0	\$0
Small Bus Replacement	\$68,694	\$73,503	\$0	\$0	\$0	\$96,347
Replace Vehicles	\$68,694	\$73,503	\$0	\$0	\$0	\$96,347
NEW VEH						
Large Bus New						
Small Bus New						
New Vehicle Large	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicle Small	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
Facilities	\$80,000		\$0	\$0	\$0	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$148,694	\$73,503	\$0	\$0	\$0	\$96,347
Grand Total	\$413,940	\$362,620	\$315,138	\$343,501	\$374,416	\$504,460

Budget expenditures for operating and administrative expenses include:

- **Existing service**—based on current annual operating and administrative costs of \$191,000—will cost approximately \$248,000 in 2008 based on an annual escalation factor of nine percent.
- **Expanded service** will be supported by a new dispatcher to improve efficiency of existing service by increasing riders per trip.
- **Replacement vehicle** requests include replacing the 20-passenger bus in 2008, the 12-passenger bus in 2009, and a 14-passenger bus in 2013.
- **Facilities** request includes a new transit facility to be secured in 2008.

Anticipated revenues include:

- **FTA Section 5311** for operating and administration will remain at approximately 47 percent of total funding.
- **Other grant funding** assumes capital funding grants will be pursued to support the purchase of replacement vehicles in 2008 and 2009 and to secure a new transit facility.
- **Fares** are expected to generate \$12,300.
- **Local operating and capital funds** are provided by local general fund sources.

Baca County Senior Transportation

A Short-Range Transit Plan Budget has been developed for Baca County Senior Transportation. This budget is based on existing services as well as community input regarding additional services. Table VII-2 presents the Baca County Senior Transportation Six-Year Operating and Capital Plan.

Budget expenditures for operating and administrative expenses include:

- **Existing service**—based on current annual operating and administrative costs of \$35,400—is projected to cost approximately \$45,800 to maintain current operations based on an annual escalation of nine percent.
- **Replacement vehicle** requests include a new vehicle in 2008.
- **Facilities** funding in the amount of \$100,000 was included in 2014.



**Table VII-2
Short-Range Transit Plan
Baca County Seniors**

EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$45,853	\$49,980	\$54,478	\$59,381	\$64,725	\$70,551
<i>Expanded Service</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Additional Service Hours</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>New Services</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Coordination Service</i>	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$45,853	\$49,980	\$54,478	\$59,381	\$64,725	\$70,551
Capital						
REPLACEMENT VEH						
Large Bus Replacement #						
Small Bus Replacement #	1					
Large Bus Replacement	\$0	\$0	\$0	\$0	\$0	\$0
Small Bus Replacement	\$68,694	\$0	\$0	\$0	\$0	\$0
Replace Vehicles	\$68,694	\$0	\$0	\$0	\$0	\$0
NEW VEH						
Large Bus New						
Small Bus New						
New Vehicle Large	\$0	\$0				
New Vehicle Small	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
Facilities			\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$68,694	\$0	\$0	\$0	\$0	\$0
Grand Total	\$114,547	\$49,980	\$54,478	\$59,381	\$64,725	\$70,551

Anticipated revenues include:

- **Title III funding** for senior services is anticipated to generate \$15,500 in revenue.
- **FTA Section 5310** funding will be requested to support the purchase of a vehicle.
- **Fare/Donations**, as allowed under Title III requirements, will generate \$800.
- Local operating and capital funds are provided from Baca County general funds.

Bent County - Golden Age Transportation Service (GATS)

A Short-Range Transit Plan Budget has been developed for the Bent County senior transportation program. This budget is based on existing services as well as community input regarding additional services. Table VII-3 presents the Golden Age Transportation Service (GATS) Six-Year Operating and Capital Plan.

Budget expenditures for operating and administrative expenses include:

- **Existing service**—based on current annual operating and administrative costs of \$30,000—will cost approximately \$35,600 in 2008 based on an annual escalation factor of nine percent.
- **Replacement vehicle** requests include a new minivan at an estimated cost of \$64,200 in 2013.
- **Expansion of services:** Agency to add one full-time driver to improve level of service.
- **Purchase** one new vehicle in 2008 for new service at a cost of \$45,800.

Anticipated revenues include:

- **FTA Section 5310** capital funding will be requested to support the purchase of replacement vehicles.
- **Other grant funding** includes grants from the Las Animas Council of Governments and the City of Las Animas.
- **Fares** are expected to generate \$1,700.
- **Local operating and capital funds** are supported by a local sales tax and other local government sources.



Table VII-3 Short-Range Transit Plan Bent County GATS						
EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$35,613	\$38,818	\$42,312	\$46,120	\$50,271	\$54,795
<i>Expanded Service</i>	\$35,604	\$38,808	\$42,301	\$46,108	\$50,258	\$54,781
<i>Additional Service Hours</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>New Services</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Coordination Service</i>	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$71,217	\$77,627	\$84,613	\$92,228	\$100,529	\$109,576
Capital						
REPLACEMENT VEH						
Large Bus Replacement #						1
Small Bus Replacement #						\$0
Large Bus Replacement	\$0	\$0	\$0	\$0	\$0	\$0
Small Bus Replacement	\$0	\$0	\$0	\$0	\$0	\$96,347
Replace Vehicles	\$0	\$0	\$0	\$0	\$0	\$96,347
NEW VEH						
Large Bus New						
Small Bus New	1					
New Vehicle Large	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicle Small	\$68,694	\$0	\$0	\$0	\$0	\$0
New Vehicles	\$68,694	\$0	\$0	\$0	\$0	\$0
Facilities						\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$68,694	\$0	\$0	\$0	\$0	\$96,347
Grand Total	\$139,911	\$77,627	\$84,613	\$92,228	\$100,529	\$205,923

Kiowa County Transit Service

A Short-Range Transit Plan Budget has been developed for the Kiowa County. This budget is based on existing services as well as community input regarding additional services. Table VII-4 presents the Kiowa County Transit Service Six-Year Operating and Capital Plan.

Budget expenditures for operating and administrative expenses include:

- **Existing service**—based on current annual operating and administrative costs of \$28,000—will cost approximately \$36,200 in 2008 based on an annual escalation factor of nine percent.
- **Additional service hours** in 2008 will add 500 hours of service at an anticipated operating cost of \$19.50/hour.
- **Replacement vehicle** requests include two vehicles to replace the 1997 vehicles in 2008 and one vehicle in 2012 and 2013.

Anticipated revenues include:

- **FTA Section 5310 capital** funding will be requested to support the purchase of replacement vehicles in 2008.
- **Other grant funding** includes an estimated \$4,700 for Medicaid services.
- **Fares** are expected to generate \$4,200.
- **Local operating and capital funds** are supported by a local taxes and general fund sources. In-kind funds generate approximately \$9,800 annually.



**Table VII-4
Short-Range Transit Plan
Kiowa County Transit**

EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$36,228	\$39,489	\$43,043	\$46,917	\$51,139	\$55,742
Expanded Service						
Additional Service Hours	\$9,713	\$10,587	\$11,540	\$12,578	\$13,710	\$14,944
New Services	\$0	\$0	\$0	\$0	\$0	\$0
Coordination Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$45,941	\$50,076	\$54,583	\$59,495	\$64,850	\$70,686
Capital						
REPLACEMENT VEH						
Large Bus Replacement #						
Small Bus Replacement #	2				1	1
Large Bus Replacement	\$0	\$0	\$0	\$0	\$0	\$0
Small Bus Replacement	\$137,388	\$0	\$0	\$0	\$90,044	\$96,347
Replace Vehicles	\$137,388	\$0	\$0	\$0	\$90,044	\$96,347
NEW VEH						
Large Bus New						
Small Bus New						
New Vehicle Large	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicle Small	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$137,388	\$0	\$0	\$0	\$90,044	\$96,347
Grand Total	\$183,329	\$50,076	\$54,583	\$59,495	\$154,894	\$167,033

Prowers Area Transit (Prairie Dog Express)

A Short-Range Transit Plan Budget has been developed for Prowers Area Transit – Prairie Dog Express. This budget is based on existing services as well as community input regarding additional services. Table VII-5 presents the Prairie Dog Express Transit Six-Year Operating and Capital Plan.

Budget expenditures for operating and administrative expenses include:

- **Existing service**—based on current annual operating and administrative costs of \$233,000—will cost approximately \$302,400 in 2008 based on an annual escalation factor of nine percent.
- **Additional service** in 2008 will add 500 hours of service at an anticipated operating cost of \$31.00/hour.
- **New service** includes 2,000 annual revenue-hours for regional service and 1,200 revenue-hours to provide weekend service in 2014. Estimated cost is anticipated to be \$167,000 based on escalating 2005 operating cost of \$24.00/hour to the 2014 level.
- **Replacement vehicle** requests include a small bus replacement in 2008. The funding—estimated at \$57,000—may be used to purchase two “Entervan” vehicles. Replacement of vehicles is also scheduled for 2010 (2003 Ford Senator), 2012 (2005 Ford Candidate), and 2013 (2006 Ford Candidate).
- **New vehicle** requests include two vehicles to support regional and weekend service in 2014.
- **Facilities** request includes funding to enhance the bus garage with partition walls that separate office from shop bus garage in 2009.
- **Equipment** purchase in 2008 will upgrade communications systems and install cameras on vehicles.

Anticipated revenues include:

- **Title III** revenue is estimated to be \$17,600 in 2008 for providing service to the Senior Center.
- **FTA Section 5310** funding will be requested for vehicle replacement and facility and equipment improvements.
- **FTA Section 5311** for operating and administration will generate approximately \$65,000 annually.
- **Other grant funding** of \$19,400 from a CSBG grant.
- **Fares** and donations are expected to generate \$30,000.
- **Local operating and capital funds** are provided by local general fund sources, including funding from Prowers County and the City of Lamar. Contract revenue includes approximately \$11,300 from Medicaid and Developmental Services.



**Table VII-5
Short-Range Transit Plan
Prowers Area - Prairie Dog**

EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$302,405	\$329,621	\$359,287	\$391,623	\$426,869	\$465,287
Expanded Service	\$0	\$0	\$0	\$0	\$0	\$0
Additional Service Hours	\$15,540	\$16,939	\$18,463	\$20,125	\$21,936	\$23,911
New Services						
Coordination Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$317,945	\$346,560	\$377,751	\$411,748	\$448,806	\$489,198
Capital						
REPLACEMENT VEH						
Large Bus Replacement #						
Small Bus Replacement #	1		1		1	1
Large Bus Replacement	\$0	\$0	\$0	\$0	\$0	\$0
Small Bus Replacement	\$68,694	\$0	\$78,648	\$0	\$90,044	\$96,347
Replace Vehicles	\$68,694	\$0	\$78,648	\$0	\$90,044	\$96,347
NEW VEH						
Large Bus New						
Small Bus New						
New Vehicle Large	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicle Small	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
Facilities	\$0	\$50,000	\$0	\$0	\$0	\$0
Equipment	\$20,000	\$0	\$0	\$0	\$0	\$0
Subtotal	\$88,694	\$50,000	\$78,648	\$0	\$90,044	\$96,347
Grand Total	\$406,639	\$396,560	\$456,398	\$411,748	\$538,849	\$585,545

Other Transit Needs

As part of the discussions during the coordination meetings, other transportation needs and strategies were identified for future consideration. There was agreement that there is significant need for regional services. However, these service expansions are not specifically identified in any of the current providers' plans and will need be addressed in future planning.

- There is significant interest in developing intraregional services along the US Highway 50 corridor linking Lamar, Las Animas, La Junta, and Rocky Ford. A possible partnership with the Southeast Economic Development Agency was discussed.
- The need to create intraregional service along US Highway 385 from Eads through Lamar to Springfield was also discussed.
- Service should be expanded to include Crowley County and Sugar City.
- Create fixed-route service in Lamar.

Potential projects for coordination include:

- Coordination of training programs could be implemented immediately.
- Longer-term opportunities include:
 - Coordinate regional trips to Front Range medical and other services.
 - Coordinate intraregional trips along the US 50 corridor.

2008-2013 Fiscally-Constrained Plan

The Fiscally-Constrained Plan is presented in Table VII-6. 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 \$5.6 million, with a capital cost of approximately \$1.2 million. Total FTA funding is approximately \$2.9 million. The remainder of funding will

need to be generated from local funding; this amount is estimated at \$6.8 million over the short term. This amount includes an additional \$1.1 million in local funding to cover operations and capital.

Implementation Plan

Table VII-6 Southeast Constrained Local Transit Plan						
EXPENSES						
	2008	2009	2010	2011	2012	2013
Operating Costs						
City of La Junta	\$ 265,246	\$ 289,118	\$ 315,138	\$ 343,501	\$ 374,416	\$ 408,113
Bent County GATS	\$ 71,217	\$ 77,627	\$ 84,613	\$ 92,228	\$ 100,529	\$ 109,576
Kiowa County Transit	\$ 45,941	\$ 50,076	\$ 54,583	\$ 59,495	\$ 64,850	\$ 70,686
Prowers Area - Prairie Dog	\$ 317,945	\$ 346,560	\$ 377,751	\$ 411,748	\$ 448,806	\$ 489,198
Baca County Seniors	\$ 45,853	\$ 49,980	\$ 54,478	\$ 59,381	\$ 64,725	\$ 70,551
Subtotal	\$ 746,202	\$ 813,360	\$ 886,563	\$ 966,353	\$ 1,053,325	\$ 1,148,124
Capital Needs						
Small Bus Replacement						
City of La Junta	\$ 68,694	\$ 73,503	\$ -	\$ -	\$ -	\$ 96,347
Bent County GATS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,347
Kiowa County Transit	\$ 137,388	\$ -	\$ -	\$ -	\$ 90,044	\$ 96,347
Prowers Area - Prairie Dog	\$ 68,694	\$ -	\$ 78,648	\$ -	\$ 90,044	\$ 96,347
Baca County Seniors	\$ 68,694	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 343,470	\$ 73,503	\$ 78,648	\$ -	\$ 180,088	\$ 385,388
Replace Vehicles Subtotal	\$ 343,470	\$ 73,503	\$ 78,648	\$ -	\$ 180,088	\$ 385,388
New Small Bus						
City of La Junta	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bent County GATS	\$ 68,694	\$ -	\$ -	\$ -	\$ -	\$ -
Kiowa County Transit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prowers Area - Prairie Dog	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Baca County Seniors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 68,694	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicles Subtotal	\$ 68,694	\$ -	\$ -	\$ -	\$ -	\$ -
FACILITIES/EQUIPMENT						
City of La Junta	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
Bent County GATS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Kiowa County Transit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prowers Area - Prairie Dog	\$ 20,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Baca County Seniors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 746,202	\$ 813,360	\$ 886,563	\$ 966,353	\$ 1,053,325	\$ 1,148,124
TOTAL CAPITAL COSTS	\$ 512,164	\$ 123,503	\$ 78,648	\$ -	\$ 180,088	\$ 385,388
TOTAL COSTS	\$ 1,258,366	\$ 936,863	\$ 965,210	\$ 966,353	\$ 1,233,413	\$ 1,533,512
REVENUES						
Grant Funding						
Title III	\$ 33,129	\$ 36,111	\$ 39,361	\$ 42,904	\$ 46,765	\$ 50,974
SB-1 Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5310	\$ 133,185	\$ 98,802	\$ 62,918	\$ -	\$ 144,070	\$ 166,310
FTA 5311	\$ 333,693	\$ 352,663	\$ 361,263	\$ 382,100	\$ 401,034	\$ 419,472
FTA New Freedom	\$ 13,167	\$ 13,919	\$ 14,259	\$ 15,081	\$ 15,828	\$ 16,556
FTA JARC	\$ 22,995	\$ 24,248	\$ 24,839	\$ 26,272	\$ 27,574	\$ 28,842
Subtotal	\$ 536,169	\$ 525,743	\$ 502,640	\$ 466,357	\$ 635,271	\$ 682,153
Local Funding						
Constrained Local Funding Available	\$ 328,963	\$ 338,553	\$ 344,935	\$ 305,363	\$ 413,741	\$ 439,909
Fares	\$ 48,895	\$ 54,499	\$ 60,834	\$ 68,009	\$ 76,148	\$ 85,400
Total Constraint Funding	\$ 914,027	\$ 918,795	\$ 908,409	\$ 839,728	\$ 1,125,160	\$ 1,207,462
ADDITIONAL LOCAL FUNDING REQUIRED	\$ 344,339	\$ 18,068	\$ 56,801	\$ 126,625	\$ 108,253	\$ 326,050
TOTAL FUNDING	\$ 1,258,366	\$ 936,863	\$ 965,210	\$ 966,353	\$ 1,233,413	\$ 1,533,512

10-Year Financial Plan

The ten-year vision for project costs is based upon inflation, new and additional services, a capital plan based upon five- or seven-year replacement of vehicles, and known information on agency operations. Table VII-7 provides the estimated ten-year (2008-2018) costs for the Southeast TPR. As shown, total cost estimates show a need of approximately \$18.7 million over ten years. Of this total, approximately 63 percent is dedicated for system maintenance, or continuation of existing services. About 25 percent is for new or expanded services. A total of 13 percent is for capital requests, of which 79 percent is for replacement of vehicles for system maintenance. One percent of the total capital request is for new vehicles, and a total of 10 percent for facilities.

**Table VII-7
Ten-Year Financial Plan**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total
Operating												
Existing Operational Costs	\$667,845	\$727,951	\$793,467	\$864,879	\$942,718	\$1,027,563	\$1,120,043	\$1,220,847	\$1,330,723	\$1,450,488	\$1,581,032	\$11,727,557
Expanded Service	\$53,104	\$57,883	\$63,093	\$68,771	\$74,960	\$81,707	\$89,060	\$97,076	\$105,813	\$115,336	\$125,716	\$932,518
Additional Service Hours	\$25,253	\$27,526	\$30,003	\$32,703	\$35,647	\$38,855	\$42,352	\$46,164	\$50,318	\$54,847	\$59,783	\$443,451
Regional Service	\$0	\$0	\$0	\$0	\$0	\$0	\$365,265	\$398,139	\$433,971	\$473,029	\$515,601	\$2,186,004
New Services	\$0	\$0	\$0	\$0	\$0	\$0	\$166,801	\$181,814	\$198,177	\$216,013	\$235,454	\$998,258
Coordination Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$746,202	\$813,360	\$886,563	\$966,353	\$1,053,325	\$1,148,124	\$1,783,522	\$1,944,039	\$2,119,002	\$2,309,712	\$2,517,587	\$16,287,789
Capital												
Replace Vehicles	\$343,470	\$73,503	\$78,648	\$0	\$180,088	\$385,388	\$618,547	\$110,308	\$0	\$0	\$135,131	\$1,925,082
New Vehicles	\$68,694	\$0	\$0	\$0	\$0	\$0	\$206,182	\$0	\$0	\$0	\$0	\$274,876
Facilities	\$80,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$230,000
Equipment	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Subtotal	\$512,164	\$123,503	\$78,648	\$0	\$180,088	\$385,388	\$924,729	\$110,308	\$0	\$0	\$135,131	\$2,449,958
Grand Total	\$1,258,366	\$936,863	\$965,210	\$966,353	\$1,233,413	\$1,533,512	\$2,708,251	\$2,054,346	\$2,119,002	\$2,309,712	\$2,652,718	\$18,737,747



Appendix A: Transit Demand and Demographic Maps



**2006 Estimated Public Transit Demand using the TCRP Method
Southeast Region**

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	TOTAL	#	%	
Subtotal Baca County			8,050	610	8,660	3,560	12,220	48		8
Subtotal Bent County			8,090	1,000	9,090	5,460	14,550	57		51
Subtotal Crowley County			5,250	860	6,110	3,480	9,590	38		1
Subtotal Kiowa County			2,490	300	2,790	940	3,730	15		0
Subtotal Otero County			28,630	4,690	33,320	18,260	51,580	202		275
Subtotal Prowers County			16,260	2,840	19,100	13,650	32,750	128		200
Southeast Region Demand Total			68,770	10,300	79,070	45,350	124,420	488		535

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

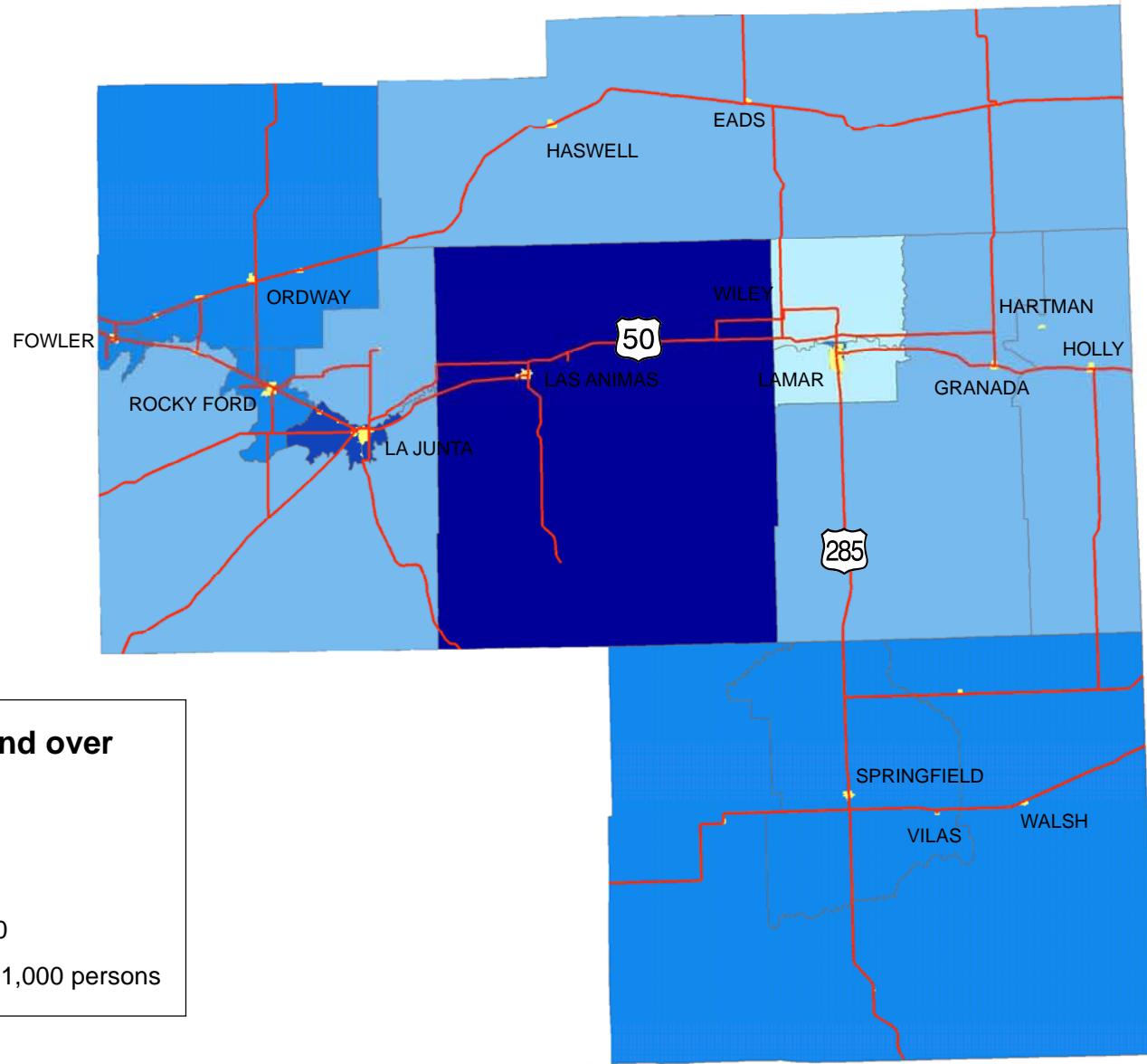
**2035 Estimated Public Transit Demand using the TCRP Method
Southeast Region**

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	TOTAL	#	%	
Baca	9846	1	1,260	100	1,360	810	2,170	9	18.7%	0
	9846	2	850	90	940	430	1,370	5	11.8%	0
	9846	3	1,430	150	1,580	670	2,250	9	19.4%	1
	9847	1	790	90	880	300	1,180	5	10.2%	0
	9847	2	1,360	70	1,430	510	1,940	8	16.7%	3
	9847	3	1,790	100	1,890	820	2,710	11	23.3%	3
Subtotal Baca County			7,480	600	8,080	3,540	11,620	46		7
Bent	9867	1	2,320	280	2,600	970	3,570	14	16.9%	0
	9867	2	3,370	0	3,370	330	3,700	15	17.6%	0
	9867	3	3,190	180	3,370	1,380	4,750	19	22.5%	1
	9867	4	2,700	190	2,890	1,730	4,620	18	21.9%	66
	9867	5	2,420	450	2,870	1,560	4,430	17	21.0%	4
	Subtotal Bent County			14,000	1,100	15,100	5,970	21,070	83	
Crowley	9896	1	7,270	550	7,820	3,560	11,380	45	37.6%	0
	9896	2	3,300	640	3,940	1,350	5,290	21	17.5%	0
	9896	3	8,240	1,070	9,310	4,270	13,580	53	44.9%	2
Subtotal Crowley County			18,810	2,260	21,070	9,180	30,250	119		2
Kiowa	9901	1	1,780	170	1,950	490	2,440	10	59.8%	0
	9901	2	1,030	130	1,160	480	1,640	6	40.2%	0
Subtotal Kiowa County			2,810	300	3,110	970	4,080	16		0
Otero	9876	1	1,640	210	1,850	1,060	2,910	11	4.5%	0
	9876	2	1,460	270	1,730	210	1,940	8	3.0%	2
	9877	1	2,640	570	3,210	2,220	5,430	21	8.4%	64
	9877	2	870	70	940	370	1,310	5	2.0%	9
	9877	3	1,090	80	1,170	370	1,540	6	2.4%	27
	9877	4	1,130	200	1,330	1,550	2,880	11	4.5%	45
	9877	5	1,590	440	2,030	2,390	4,420	17	6.9%	69
	9877	6	1,330	220	1,550	220	1,770	7	2.7%	18
	9878	1	1,210	320	1,530	570	2,100	8	3.3%	1
	9878	2	3,430	180	3,610	1,400	5,010	20	7.8%	4
	9878	3	1,840	340	2,180	1,360	3,540	14	5.5%	2
	9878	4	1,450	400	1,850	650	2,500	10	3.9%	1
	9879	1	1,670	140	1,810	530	2,340	9	3.6%	1
	9879	2	2,850	110	2,960	270	3,230	13	5.0%	26
	9879	3	1,680	140	1,820	900	2,720	11	4.2%	0
	9880	1	1,770	220	1,990	1,850	3,840	15	6.0%	1
	9880	2	1,020	200	1,220	970	2,190	9	3.4%	38
	9880	3	2,160	560	2,720	1,840	4,560	18	7.1%	28
9881	1	2,440	550	2,990	1,800	4,790	19	7.4%	0	
9882	1	2,390	120	2,510	500	3,010	12	4.7%	1	
9882	2	1,750	200	1,950	530	2,480	10	3.8%	5	
Subtotal Otero County			37,410	5,540	42,950	21,560	64,510	253		342
Prowers	1	1	1,160	60	1,220	620	1,840	7	4.0%	0
	1	2	1,070	70	1,140	820	1,960	8	4.2%	0
	2	1	2,300	580	2,880	2,880	5,760	23	12.4%	13
	2	2	3,210	570	3,780	1,700	5,480	21	11.8%	33
	3	1	1,270	70	1,340	630	1,970	8	4.2%	42
	3	2	2,020	140	2,160	610	2,770	11	6.0%	38
	3	3	1,740	250	1,990	1,840	3,830	15	8.3%	87
	3	4	2,170	100	2,270	1,370	3,640	14	7.8%	18
	3	5	2,960	50	3,010	460	3,470	14	7.5%	46
	3	6	650	100	750	280	1,030	4	2.2%	8
	4	1	780	70	850	350	1,200	5	2.6%	0
	4	2	950	0	950	810	1,760	7	3.8%	0
	5	1	1,480	200	1,680	570	2,250	9	4.9%	0
	5	2	940	210	1,150	1,360	2,510	10	5.4%	0
6	1	1,340	160	1,500	670	2,170	9	4.7%	0	
6	2	2,680	210	2,890	1,840	4,730	19	10.2%	1	
Subtotal Prowers County			26,720	2,840	29,560	16,810	46,370	182	100%	287
Southeast Region Demand Total - 2030			107,230	12,640	119,870	58,030	177,900	698		709

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



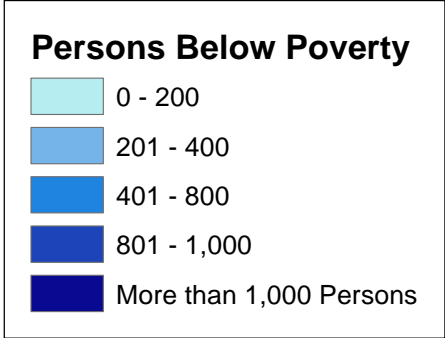
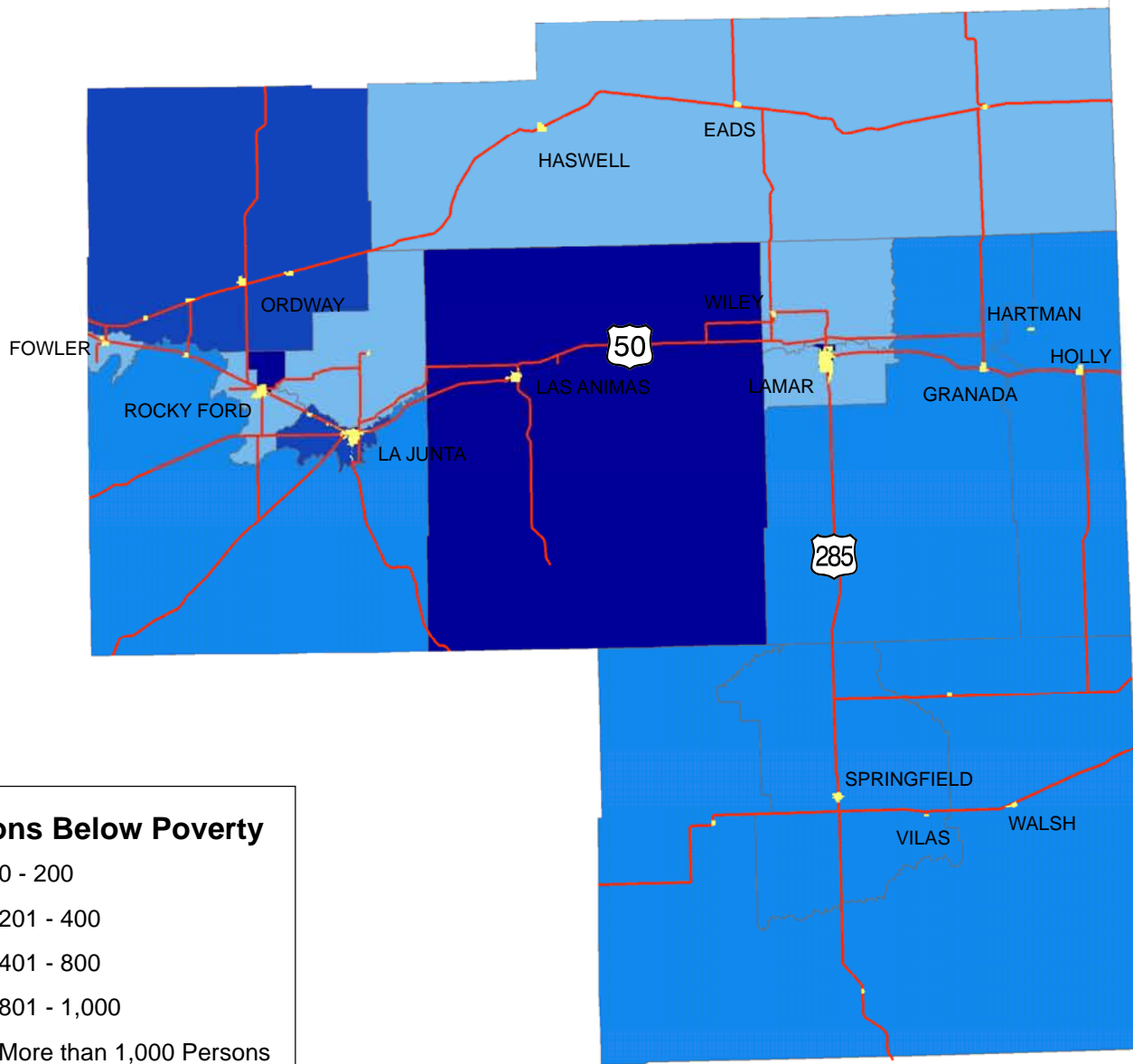
Number of Persons Aged 60 and Over



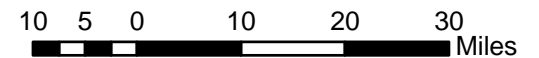
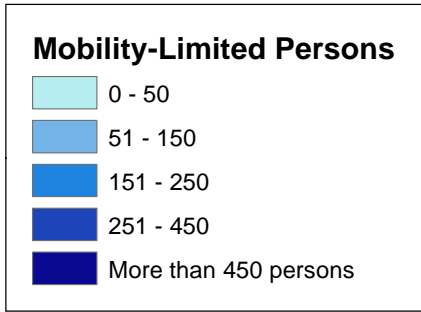
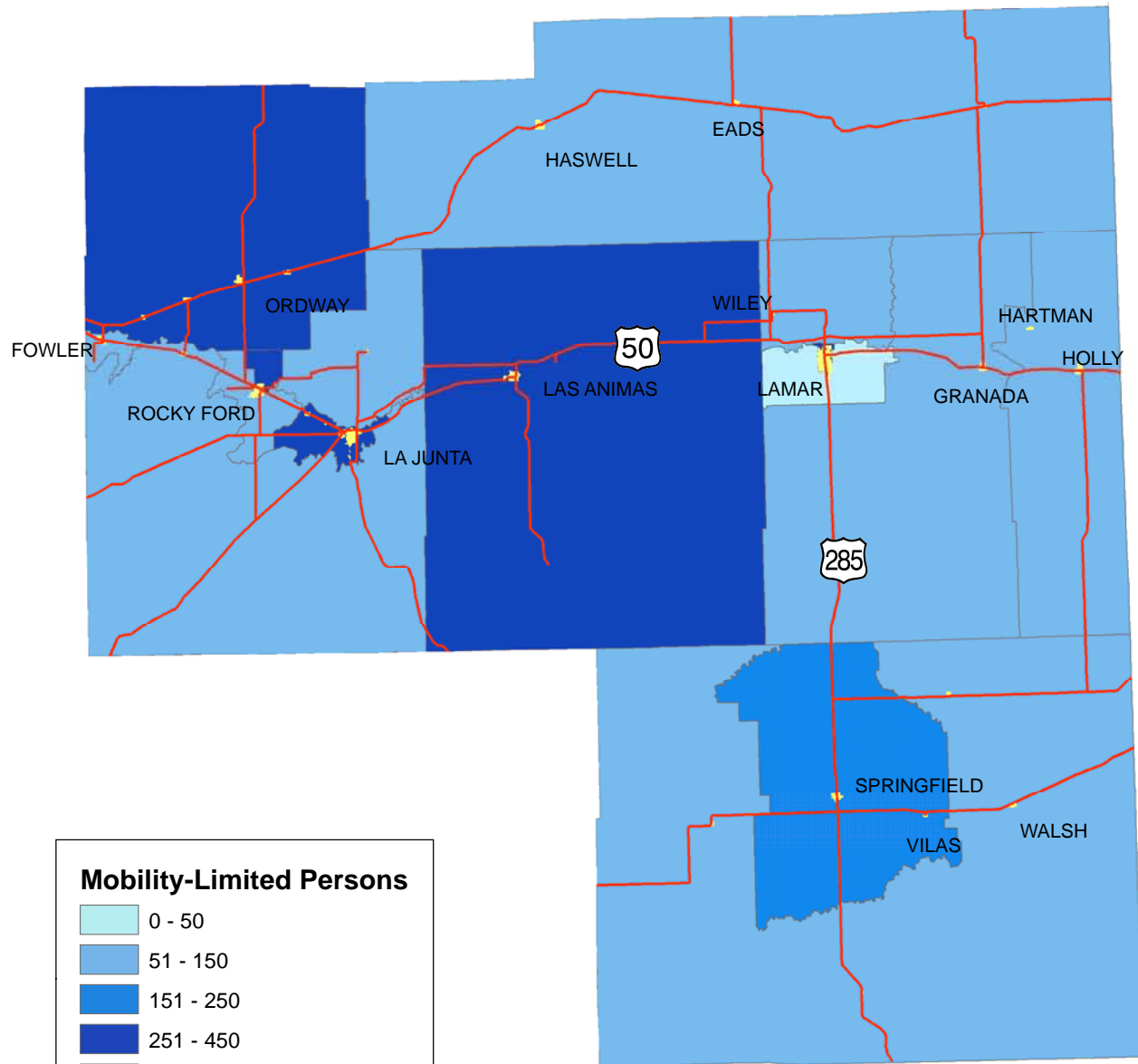
Persons 60 and over

- 0 - 200
- 201 - 400
- 401 - 800
- 801 - 1,000
- More than 1,000 persons

Number of Persons Below Poverty



Number of Mobility-Limited Persons



Appendix B: Coordination Meeting Attendees



Full Name: Johnnie Deleon
Company: Arkansas Valley Community Center
Business Address: 1500 SAN JUAN AVE
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LAMAR, CO
Business: 719-336-8039
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E-mail: djones@prowerscounty.net

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E-mail: tammy.newman@bacacounty.net

ATTENDEES

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E-mail: tammy.newman@bacacounty.net

And Sylvia Labrucherie, Transit Unit, CDOT